

Glasgow City Region

Item 16

5 November 2024

Quarterly Performance Report

Report for Q2 2024-2025



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 16/10/2024	As at 28/8/2024
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	7 / 21 (33%)	6 / 21 (29%)
Projects Green Status (% total)	13 / 21 (62%)	14 / 21 (66%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 16/10/2024	As at 28/8/2024
Case for Investment (% total CFI to be completed)	0 / 1 (0%)	0 / 1 (0%)
SBCs complete (% total SBC to be completed)	20 / 20 (100%)	20 / 20 (100%)
OBCs complete (% total OBCs to be completed)	26 / 30 (87%)	26 / 30 (87%)
FBCs complete (% of total FBCs to be completed)	60/109 (55%)	58/109 (54%)
FBC Sub-Projects Construction Progress	109	109
Sub-project construction started (% of total FBC Sub Projects)	56/109 (52%)	56/109 (52%)
Sub-projects construction complete (% of total FBC Sub Projects)	48/109 (44%)	46 / 109 (43%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q2 2024/25	As at Q1 2024/25
Total Grant Drawn down to Date (% of £1bn Grant available)	£370m / (37%)	£370m / (37%)
Grant Due as % of Reported Spend to 30 June 2024	£370m / £519m / 71%	£370m / £507m / 73%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£598.8m (53%)	£584.1m (51%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£519.1m (46%)	£506.8m (45%)
Actual current year spend compared with projected spend cumulatively to current quarter	£19.4m / £59.0m (33%)	£7.9m / £29.7m (27%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q2 2024/25	As at Q1 2024/25
Public Realm new/enhanced (Ha)	25.99 of 78.95 (33%)	25.42 of 77.8 (33%)
Roads (km) new/enhanced	21.5 of 64.25 (28%)	18.15 of 64.25 (28%)
Junctions new/enhanced	36 of 124 (29%)	36 of 124 (29%)
Bridges new/enhanced	5 of 14 (36%)	5 of 14 (36%)
Cycle/pedestrian routes new/enhanced (km)	43.44 of 143.91 (30%)	43.44 of 143.91 (30%)
Schools new/enhanced sqm / units	10,668 (4 units) of 10,998 (97%)	10,668 (4 units) of 10,998 (97%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q2 2024/25	As at Q1 2024/25
Vacant and Derelict Land removed from Register (Ha)	63.4 of 287 (22%)	63.4 of 230 (27.5%)
Area of Opportunity Sites (Ha)	751.99 of 855.48 (87.9%)	748.4 of 741.7 (100%)
All Direct Floorspace Created (Thousand sqm)	166 of 1,308.5 (12%)	163 of 1,279.8 (13%)
Follow On Floor Space Delivered all classes (excluding Housing) (Thousand sqm)	207 of 1,350 (15%)	204 of 1,322.1 (15%)
Follow On New Residential Units Delivered	10,309 of 26,733 (38.5%)	6,205 of 21,571 (28.8%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£149,346,100 (32%)	£148,561,510 (33%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	277 (55%)	275 (55%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	354	351
Programme Economic Outcomes (based on approved OBCs)	As at Q2	As at Q1
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.554	£4.374
Total Net Additional Construction Person Years in Employment by 2035	21,788	20,278
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.892	£2.632
Benefit Cost Ratio (over 25 years) of approved OBCs	5.90:1	6.32:1
Programme Risks	As at 16/10/2024	As at 28/8/2024
No. of risks in period	11	11
New risks in period	0	0
No. risks rated 'very high'/'high' in period	1 high	3 high
No. risks increased/decreased residual score in period	2 ↓	0 ↔
Programme Issues	As at 16/10/2024	As at 28/8/2024
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 16/10/2024	As at 28/8/2024
Change Control Requests (CCR) submitted for City Projects in period	6	1
Approved CCRs/Restatements to date across City Deal Programme	368	367

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 16 October 2024 for:
- o The City Deal Programme
 - o Regional Economic Strategy Action Plan; and
 - o City Region Team workplan.

2. RECOMMENDATIONS

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

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
<ul style="list-style-type: none">o East Dunbartonshire Council (EDC) Westerhill Regeneration Area planning guidance approved at meeting of council 26 September 2024 for the <u>Westerhill Development Road (WDR)</u>.o EDC has completed RIBA Stage 2 report concluded including cost estimates for the <u>Sustainable Transport Improvements A803 Route Corridor</u>.o The contractor has been appointed for the Glasgow City Council's (GCC) <u>Meat Market Roads and Infrastructure</u>.o GCC's <u>Govan-Partick Bridge</u>'s scope has also been reported as complete.o The <u>Inchgreen</u> site in Inverclyde Council is now operational with quay wall being used commercially and there is a lot of commercial interest in the site.o North Lanarkshire Council (NLC) has received 6 tenders for the <u>Eurocentral Access Infrastructure</u>'s detailed design project under A8/M8 Corridor Access Improvements. The quality assessment of the tenders has now been concluded.o Completed the Environmental Impact Assessment (EIA) Scoping Report for the NLC's <u>East Airdrie Link Road</u> and commenced EIA Surveys.o SLC's <u>Lanark Road M74 Signalisation</u> has opened the road junction to the public and the project is now complete.

4. CITY REGION TEAM WORKPLAN & RESOURCE UPDATES

4.1. City Deal Parliamentary Inquiry

- 4.1.1 The Scottish Government launched a further Parliamentary Inquiry on City Deals in September with a closing date of 30 November 2024. Evidence submitted in April 2024 to the UK Parliament Scottish Affairs Committee will be considered as part of this.
- 4.1.2 The new inquiry, led by the Economy and Fair Work Committee, is seeking responses from businesses, local councils and communities. GCR PMO is compiling a response and is liaising with Chambers of Commerce, GEL Board and the Supplier Development Programme regarding their related submissions.
- 4.1.3 An invitation has also been extended to GCR for a representative to attend the Economy and Fair Work Committee on 4 December 2024 to give evidence. This inquiry will consider the implementation and effectiveness of Deals, how they have contributed to addressing local issues and how they have supported development and inclusive growth. The PMO has confirmed GCR representatives will attend.
- 4.1.4 This will be the second evidence session, with the focus on the maturer Deals. It is likely to include how best practice is shared, the flexibility that exists in the later years of the programme, and arrangements for the end of the deals. Other regions invited are Aberdeen City Region Deal, Edinburgh and South East Scotland City Region Deal and Inverness and Highland City Region Deal.

5. REGIONAL ECONOMIC STRATEGY

5.1. Action Plan Monitoring and Updates

5.1.1 The updated Action Plan for the Regional Economic Strategy (RES) was approved by the Glasgow City Region Cabinet on 6 August 2024. The Glasgow City Region Programme Management Office is monitoring the delivery of the Action Plan and a detailed progress report is attached at Appendix 10a.

5.1.2 Monitoring of the RES Action Plan is carried out quarterly by the PMO and reported to the Regional Partnership and the Cabinet.

5.1.3 The updated Action Plan for 2024/25 includes 47 Actions across 13 programmes. The table below provides a summary of the status for the current RES Actions.

Table 1: RES Action Summary as at Q1 2024/25

SUMMARY	As at Q2 2024/25
Red	0
Amber	5 (11%)
Green	41 (87%)
Complete	0 (0%)
Future	1 (2%)
Total	47 (100%)

5.1.4 5 RES Actions are reporting as Amber during this cycle:

- Action 1 - Deliver key project milestones as set out within City Deal Annual Implementation Plan – Amber status due to the ongoing Programme Review.
- Action 7 - Develop Proposal for GCR Investment Zone – Amber due to waiting UKG confirmation following the UK General Election.
- Action 23 - Regional Skills Devolution Group: work to progress the proposals to devolve skills decisions to GCR Amber due to the slower than anticipated progress of discussions to date with the SG
- Action 35 – Develop a Foundational Economy Programme – Amber due to requirement to identify available funding for the next phase of activity.
- Action 38 – Extend Plus Delivery – Amber due to challenges in business referrals and greater level of resource than anticipated required to deliver the project outputs.

5.1.5 A brief update on the progress which has been made with each of the 13 RES programmes is set out below.

5.1.6 City Deal

5.1.7 The City Deal Programme Update is set out in subsequent sections of this report.

5.2. Innovation

5.2.1 The Intelligence Hub is working with Scottish Enterprise and Innovate UK to provide a progress update on the GCR Innovation Action Plan. Significant work has taken place around developing the Region's innovation identity and mapping its ecosystem. Draft frameworks are being developed for inclusive innovation and meeting the skills needs of the Region's innovation clusters. This will be tabled at the new GEL Innovation Group in early 2025. Consideration is also being given to the resources required to deliver the Action Plan in the medium to long term.

5.3. Investment Programme

5.3.1 **Investment Zone** - GCR was awarded one of two Investment Zones in Scotland in summer 2023. The GCR IZ provides £160m grant funding over a 10-year period. The investment is designed to support the growth of a particular sector within GCR, with either Capital, Revenue or Tax Incentives. To access the funding GCR have to submit an IZ proposal to UK and Scottish Governments for approval, following a 5-stage Gateway model. Objectives for the GCR IZ have been agreed by CEG & Cabinet, together with the UK & Scot Gov.

- 5.3.2 The GCR IZ proposal will be developed following the conclusion of the Phase 2 application 'open call'. The call is for private sector and academic partners to submit bids to access the GCR IZ funding. The eligibility is restricted to organisations that operate in the Advanced Manufacturing, Life Science and Digital Tech sectors. The application process closed 31 March '24.
- 5.3.3 A total of 41 applications were received, with an overall project value of just under £1.9bn (£640m grant, £1.24bn match). There were 25 applications from the Advanced Manufacturing Sector, 10 from Digital Tech and 6 from Health and Life Sciences.
- 5.3.4 A three-stage assessment process was undertaken:
- Quality Threshold Assessment by the GCR PMO
 - Project Assessment pack with additional cluster information provided by the GCR Intelligence Hub
 - Strategic Assessment, chaired by Kevin Rush, with additional reviews provided by sectoral specialists in Innovate UK and Scottish Enterprise.
- 5.3.5 During the assessment process the UK General Election was called - this resulted in GCR being advised by UKG that the GCR IZ would progress 'at risk'. Following approval at GCR Cabinet the Gateway 2 'Sector & Geography' template was submitted to governments. Governments have also now been provided with details of the 41 applications received.
- 5.3.6 Following the Chancellor's Autumn Budget Statement to parliament Thursday 30 October 2025, it has been confirmed the IZ programme will continue as originally proposed. GCR now await the approval of the Gateway 2 Sector and Geography by UK and Scottish governments.
- 5.3.7 The GCR PMO will now agree a revised GCR IZ timeline with the UK and Scottish government. An update will be provided to the Chief Executives' Group, 5 December 2024. A special Cabinet may be required in December 2024 to meet any revised GCR IZ timeline.

5.4. Clyde Mission

- 5.4.1 The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region. A report on the new arrangements for Clyde Mission was approved by the Cabinet on 7 November 2023 and an update provided to the Chief Executives' Group in March 2024. A short-term working group to oversee development of a strategic masterplan has been established and strategic masterplan consultancy brief drafting commenced. Draft Grant Offer Letter received from Scottish Government and under review. Clyde Mission Programme Manager resource approved. Details on the operation of the Clyde Mission Heat Decarbonisation Fund will be developed and the scheme will commence operation from FY2025/26.

5.5. Sustainable City Region

- 5.6. Sustainable City Region brings together the Green Network Blueprint, Clyde Climate Forest and Climate Change Adaptation Strategy and Action Plan into a co-ordinated programme. Work is presently underway to align the governance arrangements.

5.7. Clyde Metro

- 5.7.1 A paper was presented to the CEG on 6 December 2023 which approved the allocation and of the approved business case stage funding from the City Deal GAAP to Glasgow City Council to promote and accelerate business case development of Clyde Metro proposals towards key gateway decisions. Reporting and monitoring of this spend/activity will continue through GCR structures. A progress report on the case for investment was presented by SPT to the CEG on 24 October and will be presented to the Cabinet on 5 November 2024.

5.8. Housing Retrofit

- 5.8.1 Work on the draft Regional Retrofit Strategy is at an advanced stage following engagement with the 8 MAs, both individually and through the Housing Retrofit Delivery Group, throughout 2024. Key regional partners such as Scottish Enterprise and Skills Development Scotland have been engaged in the development of the document.
- 5.8.2 The draft Strategy will be presented to the Regional Partnership on 5/12/24 (*the meeting was rescheduled from 24/10/24*) which will allow the draft Strategy to be circulated for final feedback to the GCR local authorities via the Chief Executives prior to being presented to Cabinet in February 2025 for approval.

5.9. Future Skills Programmes

5.9.1 The focus of activity in relation local government skills continues to be on planning roles, with leadership provided by NLC, alongside representation from all MA HR leads. UWS has confirmed its willingness to accept new entrants to a Planning Graduate Apprenticeship program commencing in 2025, with an initial focus on the 2-year conversion course. Confirmation is currently being sought from Heads of Planning as to the number of places individual MAs can commit to include in the course. Progress is also being made with the Regional Educational Collaborative to better link employment opportunities in Local Government with senior phase pupils, across the region, considering their career choices. Members of the Regional Skills Devolution Group (RSDG) continue to engage with Scottish Government colleagues in relation to the GCR 'asks' for regional skills devolution. Activity to progress the 'ask' in relation to flexibility in Modern Apprenticeship funding is due to progress in October, with a meeting scheduled with SG representatives on 31/12/24. In addition, the RSDG will contribute to the SG 'Regional Skills Planning Engagement', the purpose of which is to support existing SG activity; 'we have been developing an initial set of guidelines, which are designed to support the development of a common understanding for how we can collectively strengthen our regional skills planning approaches.' A separate report providing an update on the Future Skills Programme will be on the agenda for Cabinet on 5 November 2024.

5.10. Economy and Health

5.10.1 A separate report on Making Glasgow City Region a Living Wage place was presented to the CEG on 25 October and will be presented to the Cabinet on 5 November 2024. Progress on the regional Good Employment Charter was presented to EDG on 3 October with members asked to provide feedback on the draft, and the group has been asked to comment on potential delivery models. This will then be presented to the Regional Partnership on 5 December prior to coming to Cabinet in February 2025.

5.10.2 A business case for programmes/interventions to support employee retention through fair and healthy business practices has progressed to consider options. The work is supported by a Steering and Development Group with membership from NHS Greater Glasgow and Clyde, NHS Lanarkshire, and Public Health Scotland. Two strands of work have emerged: one focused on identifying and potentially plugging gaps in existing provision; and another to consider what new approaches will be required. In the short term, options to improve on current provision will be set out, and appropriate resource to deliver on these will be sought.

5.10.3 The Economies for Healthier Lives project, funded by the Health Foundation, continues to progress well. GCR in collaboration with PHS, GCPH, SCDC, the project's Community Panel, local health boards and the 8 MAs, have now developed health and equity guidance, Health Impact Assessment (HIA) resources and supporting process which will form the Capital Investment Health Impact Assessment (CHIA) Toolkit, supporting the integration of HIA processes with Equality Impact Assessment.

5.10.4 The online toolkit is expected to go live by the end of November 2024. The Health Foundation has confirmed an extension to the programme until May 2025 with the aim of embedding the CHIA within regional and local processes. During this period of time, GCR PMO will work with stakeholders to pilot the CHIA approach, including the development and delivery of training.

5.11. Inclusive Economy

5.11.1 The Intelligence Hub presented a proposal aimed at supporting the Region's Foundational Economy to the Enterprise Group on 24 October. In collaboration with the Foundational Economy Working Group, the Hub has developed a proposal for a £1.3 million Innovation Challenge Fund – using the experience from a similar programme in Greater Manchester. This fund would provide targeted business advice and grant funding to innovative projects designed to address critical challenges and is specifically intended for businesses operating within the Foundational Economy. The proposal was recently considered by the EDG and will be presented to a future Chief Executives' Group. The Foundational Economy Working Group is also evaluating various potential funding mechanisms, including an extension of the Innovation Accelerator Programme and direct government funding through a devolution deal.

5.11.2 In terms of 'progressive procurement', the Anchor Network has been working with Scotland Excel to identify a collective procurement goal for member organisations. At the most recent Anchor Accelerator Summit (23 September 2024) members agreed to focus in on 'work and opportunities' as a theme with a set of practical actions to be developed in advance of the next meeting. The Network will meet again in April 2025.

5.11.3 **5G - Smart and Connected Social Places Project** - The team are finalising a series of grants of between £10,000 and £100,000 to support 5G and advanced wireless technology projects across GCR. Bids came in from projects across seven of the eight local authority areas. The total fund of £598k is specifically designed for SMEs, charities, social enterprises, CICs, and housing associations - aiming to create innovative solutions that drive digital transformation. The project team continues to work on the development of the core project business cases, and trials are beginning on the adoption of wireless technologies in North Lanarkshire and Glasgow City Council projects. A report on the project was presented to the CEG on 24 October.

5.12. Green Business Support

5.12.1 A contract is in place with the University of Strathclyde to deliver the ExtendPlus Project that has a target to undertake Carbon Baseline Assessments for 500 businesses across Glasgow City Region by March 2025. As of 30 September 2024, 236 referrals had been made and 120 carbon baseline assessment reports had been completed.

5.12.2 MAs have reported challenges in engaging businesses to participate in the project. Given these challenges, the UoS has indicated that it has required to put in place additional resource to support businesses through the audit process. The PMO is engaging with UoS to understand the implications of the additional resource requirement and achieving the project target. The CEG on 24 October 2024 agreed to delegate authority to the Director of Regional Economic Growth to vary the grant agreement (regarding targets and fee structure) with UoS following conclusion of project review with UoS. This project is flagged as Amber until the conclusion of the discussions with MAs and UoS.

5.13. Electric Vehicle Charging Infrastructure

5.13.1 Work has been ongoing through the Glasgow City Region Electric Vehicle Senior Officers Group (EV SOG) to work collaboratively to explore a regional "concession-type" contract with a Charge Point Operator to expand the EV Charging Infrastructure network across GCR. Significant recent progress includes:

- all 8 GCR MAs entering into an initial Inter Authority Agreement to collaborate on the development of a GCR concession contract;
- submission of an application to Transport Scotland for £3.5m of Electric Vehicle Infrastructure Fund to support the delivery phase of the project; and,
- conclusion of the procurement process to appoint technical advisers to support the MAs in the development of the GCR collaboration and procurement of a CPO.

5.14. Commercial Land and Property

5.14.1 Consultants Ryden have been commissioned to undertake:

- an assessment of the energy efficiency of commercial premises in GCR; and,
- a commercial assessment of the market appetite of bringing the agreed V&DL priority sites back into use.

5.14.2 Both of these outputs will be completed in November 2024 and an initial presentation will be made to the CEG in on 5 December. An update will be provided to Cabinet in February 2025. These outputs will also be incorporated into the GCR Vacant and Derelict Land Business Case.

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, there are 20 Projects and 1 Case for Investment (CFI):
- of 1 CFI to be created, 1 is in progress and this is for the new Clyde Metro;
 - of the 20 Strategic Business Cases (SBCs) to be created, all are now complete;
 - of the 30 Outline Business Cases (OBCs) to be created, 26 have been approved by Cabinet (nb. the number of OBCs to be created has increased due to the increase of OBCs for the Augmentation process and Stewartfield Way SBC now being delivered across two OBCs);
 - of the 109 Full Business Cases (FBCs) to be developed, **60** have been approved to date.
 - no project is reported at **Red** status;
 - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
 - **7** are reporting at **Amber** status; and
 - **13** are reporting at **Green**.

7.1.3 A position statement, setting out project progress and the issues being faced by projects is set out in Section 17.

8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

8.1.1 Under the Scheme of Delegation approved by Cabinet in August 2020, the Director of Regional Economic Growth (DREG) has authority to approve Full Business Cases up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant.

8.1.2 Three FBCs have been submitted for approval by DREG in this period. The summary of the business case is set out below.

8.1.3 **East Kilbride Community Growth Area (CGA) – Hairmyres Park & Ride FBC – South Lanarkshire Council**

This business case was approved on the 5 September 2024. The four main elements of this Full Business Case (FBC) are:

- Scope

- 568 new parking spaces
- 97 parking spaces for electric vehicles
- 2 new junctions on Redwood Drive
- 2.95km of new pedestrian route
- 0.6km of new cycle route will be provided from Redwood Drive.
- 0.73km of new road
 - A bus loop accessed from Redwood Drive (south access) with bus stops to encourage the use of sustainable transport will be positioned immediately south of the platform.
 - Access road to car park

- Timeline:

- Contract Award: September 2024
- Construction Start October 2024
- Construction end: July 2025

- Finance: This FBC is seeking approval for £2m of funding being £1.72m (86%) City Deal funding and £0.28m (14%) SLC funding.

- Benefits Realisation: The Strategic Case in the OBC has been reviewed, remains valid with no material change, this FBC is based on a 14.35% of the total CGA costs and benefits, as presented in the OBC. Details of the development sites where anticipated private follow-on investment of approximately £40m are described in the FBC as mainly housing development with 379 of the 2,644 housing units for the CGA as a whole being attributed to this FBC.

8.1.4 **Collegelands Calton Barras (CCB) – Wellpark Link FBC - Glasgow City Council**

This business case was approved on the 20 August 2024. The four main elements of this Full Business Case (FBC) are:

- Scope

- 0.6 km of Enhanced Pedestrian Routes
- 0.4km Enhanced Public Road

- 0.1km Cycle Routes Created
 - 4 no. junctions improved
 - 12 no. new street trees
 - 11 no. of new street lighting
- **Timeline:**
 - Contract Award: August 2024
 - Construction Start September 2024
 - Construction end: November 2024
- **Finance:** this Full Business Case (FBC) is to seek approval to invest £660,000 of City Deal funding – £568,000 from City Deal (86%) and £92,000 of GCC contribution (14%)
- **Benefits Realisation:**

The Wellpark Link project was selected by Glasgow City Council as it will directly contribute to the objectives of the Glasgow City Region and attracts the private investment as noted within the wider masterplan. This will boost investor and developer confidence and interest in the project area and promote it as a place to live, work and invest and contribute to the overall economic benefits set out within the CCB OBC, including:

 - £189m GVA supported in Glasgow City Region (GCR) by the availability of new commercial space
 - £69m GVA supported in GCR through increased labour supply from housing development
 - Increase in long term employment (peak of 760 additional jobs in GCR)

8.1.5 **CGA Hamilton – Hamilton Road Junctions Improvement**

This business case was approved on the 20 August 2024. The four main elements of this Full Business Case (FBC) are:

- **Scope:**
 - 5 existing road junctions upgraded
 - 1,720sqm (0.25km) of new road created
 - 8,471sqm (1.21km) of existing road improved via widening works/resurfacing works
 - Improved LED street lighting installed (25 columns with LED Lights)
 - 1,755sqm (0.88km) of existing footway improved
 - 1,424sqm (0.71km) footway created
 - 3 existing pedestrian crossing points upgraded / improved and
 - 3 new pedestrian crossing points created to improve pedestrian safety
- **Timeline**
 - Contract Award: September 2024
 - Construction Start: October 2024
 - Construction end: July 2025
- **Finance:** This Full Business Case is for £4.22m City Deal funding – £3.63m City Deal (86%) and £0.59m SLC (14%)
- **Benefits Realisation:** The benefits will be monitored as a component part of the whole Hamilton CGA project. Based on 20% proportionate split this FBC allocates that the project will generate the following benefits:
 - 360 new homes
 - Private sector investment leveraged, £41.4m total investment, and £8m additional investment
 - 1,440 net construction PYE jobs (PYE – person year equivalent posts, all activity, Scotland)
 - estimated at 46 net operational Scottish level FTE posts
 - generate £41.8m discounted net additional GVA at the Scottish level.

9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

9.1. One CCR has been approved by Director for Regional Economic Growth under delegated authority as set out below.

9.1.1 Glasgow City Council – Collegelands Calton Barras - Meat Market Public Realm and Listed Structures – 240913_GCC_052 (MA Ref. GCC/CCN/CCB/011)

- **Timeline Changes:** FBC submission: delayed from October 2022 to September 2024 (+23 months). Contract award: delayed from November 2022 to January 2025 (+26months) Construction start: delayed from November 2022 to February 2025 (+27months) Construction end: currently approved as December 2026, brought forward 1 month to Nov 2026 (-1month)
- **Scope Change:** Change to the name of the project from Development Deficit Grant Scheme (Linear Park and Meatmarket Sheds) to Meat Market Public Realm and Listed Structures. No change of project scope for Meat Market Public Realm and Listed Structures.
- **Reason for the change:** By splitting out the Wellpark Link element, then combining the Sheds and Linear Park, this allows for smoother programme delivery and minimises delays.
- **Finance:** No anticipated impact to finance.
- **Benefits Realisation:** There is no anticipated impact to benefits realisation.
- **Dependencies:** The proposed programme changes have been made to accommodate dependent projects.
- **CCR History:** 4 previous restatements on Time and 1 on Finance.
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to change in Scope and Timeline. **This change has been approved by DREG under Delegated Authority.**

9.2. Two CCRs were approved by the October CEG meeting as set out at below:

9.2.1 East Renfrewshire Council – Barrhead South - Aurs Road – 241004_ERC_042 (MA Ref. ERC Aurs Rd CCR)

- **Timeline Changes:** Construction end delayed from December 2024 to June 2025 (+6months)
- **Reason for the change:** Delay is due to slower progress on site.
- **Scope:** No anticipated impact to scope.
- **Finance:** No anticipated impact to finance.
- **Benefits Realisation:** No anticipated impact to benefits realisation.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 9 previous restatements on Time, 5 for Finance and 1 for Scope.
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to change in Timeline. Cabinet is recommended to note the CEG has approved this CCR.

9.2.2 Glasgow City Council – EIIPR – Stockwell St – 241004_GCC_053 (MA Ref. GCC/CCN/EIIPR/009)

- **Timeline Changes:** FBC approval brought forward from November 2025 to November 2024 (-12months); Award of contract - brought forward from December 2025 to December 2024 (-12months); Construction Start - brought forward from March 2026 to March 2025 (-12months); Construction Completion - brought forward from Jan 2028 to August 2026 (-17months)
- **Scope:** Removal of Glassford St project element and changing of project name from 'Glassford St/Stockwell St' to solely 'Stockwell St'.
- **Reason for the change:** This Change Control Notice (CCN) has been submitted in response to unaccounted pressures that have resulted in market volatility, from the COVID19 pandemic, BREXIT, the Ukrainian conflict and the resulting energy crisis. It accommodates impacts and opportunities associated with disruption to construction materials and resources supply chains. It also seeks to mitigate against any further project delivery delays.
- **Finance:** The finalised FBC budget required for Stockwell Street Avenue (following procurement for the construction contract) is estimated as £2.5m; (£2.150m from the City Deal (86%) and £350k of GCC contribution (14%)). The figure includes additional contingency (20%) and allowed for inflation (11%). This figure is lower than the estimated figure of £3.8m noted within the Outline Business Case (OBC) for the EIIPR sub-programme (augmented OBC approved

2018), however it should be noted that this figure included Glassford Street works. The revised cost is within the available OBC funds.

- **Benefits Realisation:** No anticipated impact to benefits realisation as full scope remains unchanged.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 2 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to change in Timeline and Scope. Cabinet is recommended to note the CEG has approved this CCR.

9.3. Five CCRs have been submitted for consideration as are assessed as significant change and will be submitted to Cabinet on 5 November with a recommendation to approve:

9.3.1 **East Dunbartonshire Council – Place and Growth Programme – 240806_EDC_003** – (MA ref: *EDC Change Control Report*)

- **Scope Change:** Deferral of the A803 Corridor Improvement project and the removal of the Business Incubation Space element within the Bishopbriggs Town Centre project. Westerhill Development Road – will not include any infrastructure improvements to the existing section of Crosshill Road or Cole Road, as originally anticipated in the SBC.
- **Reason for the change:** Lack of affordability and increase in construction costs has made it impossible to deliver all 3 elements as set out in SBC. Removal of the Business Incubation element of Bishopbriggs Town Centre is due to challenges around demand for such a facility as well as available space. It has also been shown that the A803 Route Corridor will not provide economic impact in relation to Gross Value Added (GVA) and employment, both key requirements of City Deal funding.
- **Timeline Change:** This CCR does not propose any timeline changes. Construction end remains as December 2026.
- **Finance Change:** an addition of £1.96m of funding, taken from the additional City Deal allocation for inflation, is planned to meet the requirements of this change and the increased costs. EDC to underwrite this cost until inflation fund monies awarded.
- **Benefits Realisation:** No impact to benefits realisation.
- **Dependencies:** There is no proposed impact to dependent projects.
- **CCR History:** 2 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the finance virement and change in scope of the project (deferral of A803 route Corridor) as is more fully set out in separate report. CEG has noted and referred this CCR to Cabinet with a recommendation to approve as the PMO appraisal finds the recalculated benefits continue to provide value for money as set out more fully in EDC accompanying paper.

9.3.2 **Inverclyde Council – Inverkip – 240919_IC_013** (MA Ref. Change Control Inverkip FBC)

- **Timeline Changes:** FBC submission date - delayed from March 2024 to September 2024 (+6months); Construction Start - delayed from April 2024 to January 2025 (+9months); Construction end - delayed from November 2024 to December 2025 (+13months)
- **Finance Changes:** The Council are now contributing £0.57m to the £4.15m project, achieving the required 13.7% MA contribution. To accommodate the additional cost this change control seeks approval to vire the additional £0.35m from the underspend of Greenock Ocean Terminal.
- **Scope Change:** Brueacre junction changed from a roundabout to a T-Junction. Therefore the scope now includes: a signalised junction Main Street (North) on A78, a signalised junction Harbourside (Kip Marina) on A78 and a 3 leg Roundabout at Development on A78.
- **Benefits Realisation:** Timescale for full benefit realisation has increased to 15 years to 2041.
- **Reason for the change:** The FBC 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 FBC and accommodate additional time for construction and the follow-on development.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 3 previous restatements on Time, 1 on Scope and 1 on Finance.

- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Timeline, Finance, Scope and Benefits realisation period. **The CEG has referred this to Cabinet with a recommendation to approve.**

9.3.3 **Glasgow City Council (GCC) – Revision 10 – 241004_GCC_050** (MA Ref. *City Deal Infrastructure Investment Programme: Proposals for Programme Revision* (REVISION 10))

- **Scope Changes:** GCC has reduced the scope by deferring 1 project element for C&N, 3 project elements for CWWEIQ 9 project elements for the of EIIPR project. GCC has also added a new project element for EIIPR (George Square and Surrounding Avenues). All the details can be found in the *City Deal Infrastructure Investment Programme: Proposals for Programme Revision (Revision 10)* paper.
- **Finance Changes:** All the details can be found in the *City Deal Infrastructure Investment Programme: Proposals for Programme Revision (Revision 10)* paper.
- **Timeline Changes:** GCC has changed the FBC approval date, Construction Start and Construction End milestones for 2 subprojects for C&N, 3 subprojects for CCB, 7 subprojects for EIIPR, 3 subprojects for Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) and 3 subprojects for CWWEIQ with the latest Construction End being October 2029 for the new George Square and Surrounding Avenues part of EIIPR (Details reported in Appendix 11).
- **Reason for the change:** the reason for revising elements of the City Deal Infrastructure Investment Programme is in response 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.
- **Benefits Realisation:** Details on the changes to project BCRs are set out in the *City Deal Infrastructure Investment Programme: Proposals for Programme Revision (Revision 10)* paper.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** In the past GCC has submitted 49 CCRs (one CCR can include more than 1 subproject) including a total of 16 changes in Scope, 167 restatements in Timeline, 9 changes to Finance and 0 changes to Benefit Realisation.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Scope, Finance, Timeline and Benefits. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve** as the PMO appraisal finds the recalculated benefits continue to provide value for money as set out more fully in GCC's accompanying paper.

9.3.4 **South Lanarkshire Council – Community Growth Areas – Calderside Academy – Holy Cross High Extension - Uddingston Grammar School – 241010_SLC_030** – (MA Ref. SLC - CGA- SS1)

- **Timeline Changes:**
 - Calderside Academy - Hamilton CGA City Deal FBC approval date re-stated from June 2024 to May 2025 (+11 months) and project completion date re-stated from October 2025 to July 2026 (+9 months)
 - Holycross High School Larkhall CGA- City Deal FBC approval date re-stated from June 2024 to May 2025 (+9 months) and project completion date re-stated from October 2025 to July 2026 (+9 months).
 - Uddingston Grammar - Newton CGA - City Deal FBC approval date re-stated from June 2024 to May 2025 (+11 months) and project completion date re-stated from October 2025 to July 2026 (+9 months)
- **Reason for the change:** Ongoing issues associated with the construction marketplace, supply side pressures, skills & labour shortages and construction tender price inflation levels.
- **Scope:** No anticipated impact to project scope

- **Finance:** The overall CGA project budget remains unchanged from previous reported estimate of £60.3m.
- **Benefits Realisation:** No anticipated impact
- **CCR History:** 1 previous CCR for time (221223_SLC_0024 - SLC Programme Realignment)
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the change in Timeline. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve.**

9.3.5 Glasgow City Council - Clyde Metro – 241003_CM_001 – (MA Ref. 241003_CM_001)

- **Timeline Changes:** A delay of 1 year is now anticipated for the programme to finish.
- **Scope:** More Stakeholder Engagement is required, a project mandate is to be developed between the three partner organisations and the recommendations from the health check are to be incorporated into the programme.
- **Reason for the change:** Work to date on the CFI has progressed at pace in line with the project partners' previously stated commitment that it be concluded by early 2026. However, given the emerging scale of the scope of CFI Stage 2 work packages and workstreams, it is has become evident that the initial timeline is likely to be challenging to adhere to whilst maintaining the high quality of technical work necessary for a programme of the magnitude of Clyde Metro.
- **Finance:** The impact has no change on the budget allocated to the programme from GCRCD. The timescales for spending the funds may extend by 12 months.
- **Benefits Realisation:** No anticipated impact
- **Dependencies:** There is no anticipated impact.
- **CCR History:** no previous restatement on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Timeline. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve.**

10. CITY DEAL PROGRAMME RISKS

10.1.1 The Programme Risk Register is at Appendix 3. Updates to mitigating actions are noted in **bold and italics**. The Register shows:

- There are 11 Programme risks:
- In terms of risk ratings (residual scoring):
 - 0 risks rated as 'very high';
 - 1 risk is rated as 'high';
 - 6 risks are rated as 'medium'; and
 - 4 risks are rated as 'low'.

10.1.2 Two Risks have decreased their residual Ranking from High to Medium and they are Risk 0009 *Deal GVA and Jobs targets not achieved* and Risk 0001 *Programme Spend behind Planned Grant Payment Schedule*.

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 16/10/2024 there were two issues. There has been no change to ratings in period.

12. CITY DEAL PROGRAMME BENEFITS – OUTPUTS and OUTCOMES

12.1.1 In Q1 2024/25, the PMO undertook a comprehensive review of outcomes and outputs which included the definitions and data provided for outputs and outcomes. This has led to changes in a small number of reported values in particular where there had been underreporting of outcomes and outputs delivered to date/targeted, as detailed in Appendix 6.

12.1.2 The quality assurance exercise to validate outcome data has identified 'windfall' outcomes not captured in the project OBCs. These are now provided in Appendix 6. Also as part of this exercise, the PMO continues to work with MAs to confirm housing information in terms of how Residential Floorspace [sqm] equates to number of Residential Units and breakdown of housing tenure type on development sites.

- 12.1.3 The following project outputs and outcomes were reported as delivered in Q2 2024/2025 (Appendix 6a provides full details):

Outputs

For the Canal and North Gateway project, GCC reported

- 0.25km of Pedestrian Routes (New) [km]
- 0.45km of Road (New) [Km]
- 0.42km of Road (Enhanced) [Km]

For the CWWEIQ Project, GCC reported:

- 1 Bridge (Pedestrian/Cycle) and Underpasses (New) [no.]
- 0.58km of Public Realm (Enhanced) [Ha]

For the Hamilton Community Growth Area (CGA), SLC reported:

- 0.43km of Road (Enhanced) [Km]
- 46 Lighting (Enhanced) [no.]
- 0.49km of Pedestrian Routes (Enhanced) [km]
- 0.10km of Pedestrian Routes (New) [km]

For the East Kilbride CGA, SLC reported:

- 330 sqm of Non-residential Institutions [Class 10] [sqm]

For the Larkhall CGA, SLC reported:

- 2 Junctions / Crossings (Enhanced) [no.]
- 2.05km of Road (Enhanced) [Km]
- 40 Lighting (Enhanced) [no.]

- 12.1.4 Following a consolidation exercise there have been a number of changes to the Outputs and these are listed in Appendix 6a.

Follow-on Outcomes

- 12.1.5 Follow on outcomes reported as delivered / added for the programme within the reporting period for Q2 2024/25 are listed below, a full summary of all follow on outcomes is provided at Appendix 6 - Tables 6.2 and 6.3.

Outcomes Delivered

For the Gartcosh / Glenboig Project, NLC reported:

- 3.6 Ha of Total Area of Opportunity Sites
- 8,760 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 90 Residential Units of which:
 - 78 are New Private Housing Units; and
 - 12 are Social Housing Units.

For the Clyde Waterfront and Renfrew Riverside Project, RC reported:

- 305 New Residential Units of which 7 are New Affordable Housing Units.

For the Glasgow Airport Investment Area (GAIA) project, RC reported follow on '*windfall*' outcomes:

- 52 Ha Total Area reclaimed, (re)developed or assembled as a result of the project

For the East Kilbride Community Growth Area (CGA) Project, SLC reported:

- 4,070 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 37 New private Residential Units.

For the Newton CGA Project, SLC have reported:

- 4,510 [sqm] of Residential (Houses and Flats) (Class 9) that equates to 41 New Private Residential Units.

For the Greenhills Project, SLC have reported:

- 2,777 [sqm] of General Industrial (Class 5); and
- 98 New residential Units added to equate to existing housing floorspace sqm for project.

For the Hamilton CGA Project, SLC reported:

- 2,970 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 27 New Private Residential Units.

For the Larkhall CGA Project, SLC reported:

- 4,950 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 45 New Private Residential Units.
- The number of Affordable Units reported has been adjusted for a reduction of 335 units following a review by SLC of the definition of 'affordable'.

For the EXXON Project, WDC reported:

- 30,000 [cbm] Ground Remediation bringing total to 266,000 [cbm], remediation fully paid by Esso and now complete.

Outcomes Added to Programme Figures

12.1.6 For the approved NLC OBC for the East Airdrie Link Road OBC, the following planned outcomes have been added to the overall figures for the Programme (provided at Table 6.4 at Appendix 6):

- 152.82 Ha Total Area reclaimed, (re)developed or assembled as a result of the project
- 113.82 Ha Total Area of Opportunity Sites
- 57.19 Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register
- 1,625 sqm Shops [Class 1]
- 965 sqm Food and Drink [Class 3]
- 4,540 sqm Business [Class 4]
- 18,523 sqm General Industrial [Class 5]
- 1,000 sqm, Hotels and Hostels [Class 7]
- 1,475 sqm Assembly and Leisure [Class 11]
- 1,287 New Residential Units of which:
 - 1,174 are New Private Housing Units; and
 - 113 are New Social Housing Units

12.1.7 GCC added the following directly known outcome due to City Deal grant funding allocation to their Project Status Report (PSR) for the CWWEIQ project:

- 3,777 New residential Units to be delivered by 2034.

12.1.8 The PMO is continuing work in parallel with Gateway Review 2 to consolidate outcome information for benefit realisation such as for housing in terms of tenure types and floorspace sqm equating to number of new units and also to obtain location of development sites to assist with GIS mapping. A full summary for follow on outcomes is provided at Appendix 6.

Contract Completions

12.1.9 Seven contracts with a combined value of £44,970,714 recorded on Cenefits system as having been completed in the period are listed below, of which:

- EDC - WDR - Transport Modelling
- EDC - Strategic Services - Outline Business Case Coordination
- GCC - Govan Partick Bridge
- GCR - Supply of Commercial and Industrial Buildings and Land in Glasgow City Region
- SLC - Jackton Primary School
- NLC - Ravenscraig Access Infrastructure North – Mine gas grouting risk assessment
- NLC - RIAN - Geotechnical Services and Site Investigations

12.1.10 Appendix 5A provides cumulative summary of all contracts (note: overall summary figures will differ from time to time to totals for specific contracts due to cumulative nature of the summary overview).

Community Benefit Outcomes

12.1.11 The following community benefit outcomes were reported as secured / delivered in Q2 2024/25 for each theme (Appendix 5B provides full details):

- Targeted Recruitment & Employment:
 - 3 delivered by GCC; and
 - 2 additional secured and 2 delivered by SLC.
- Targeted Skills & Training:
 - 8 additional secured by EDC;

- 1 additional secured and 3 delivered by GCC;
- 1 delivered by NLC;
- 8 additional secured and 1 delivered by SLC; and
- 2 additional secured by City Region.
- Community Engagement
 - 11 delivered by GCC;
 - 1 additional secured by City Region; and
 - 1 additional secured and 2 delivered by SLC.
- Supply Chain Development:
 - 1 additional secured and 1 delivered by SLC.
- Community Engagement (Financial Support):
 - £7K delivered by GCC
 - £2K delivered by SLC.

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 2024**. This is then compared with cumulative projected spend, previous years spend, profiled spend in 2024/25, the projected spend for 2024/25 and the 2024/25 baseline spend.
- 13.1.2 The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected City Deal spend for the programme is £1.130bn compared with the latest funding of £1.135bn. This represents a small underspend which is expected to reverse over time. Within this position there is reduced projected expenditure in relation to **Inverclyde's 3 projects** (£3.0m), Glasgow Airport Investment Area (£1.3m) and South Lanarkshire Community Growth Area's (£0.5m). Previous Years Spend for infrastructure projects was **£498.9m**.
- 13.1.3 The actual spend for 2024/25 to Quarter **2** is **£19.4m** compared with an initial profiled spend to Quarter **2** of **£59.0m**. Variance is due to underspends across a range of projects. The actual spend to date in 2024/25 of **£19.4m** represents **16%** of the projected spend of **£118.8m** for **the full year 2024/25**.
- 13.1.4 The cumulative to date spend as at **Q2 2024/25** is **£519.1m**. Funding approved to date totals £598.8m. The cumulative grant allocation to date is £370m which excludes the £30m due to be received for 2024/25.

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 2024/25**. The cumulative value of grant claims received in 2024/25 is **£0.8m**. **The low value is a result of a credit in Q1 arising from** some additional Member contributions being incorporated in the claims in 2023/24 which have now been corrected. This did not impact on the grant distribution as controls are in place to ensure the grant is limited by a number of applicable factors.

15. PMO BUDGET

- 15.1.1 The budget statement, reported in Appendix 9, shows the PMO budget of **£2.115m** for 2024/25 and an anticipated deficit for the year of **£0.217m**. This deficit will be offset against prior year balances brought forward of £1.929m maintaining a surplus (albeit reduced) for the current year of **£1.713m**. The anticipated deficit results principally from the utilisation of the prior year balances to keep Member Authorities' contributions at 2022/23 levels (as previously agreed by Cabinet). There is potential further expenditure against prior year balances, however, this will be offset by interest received on Govt. grants held pending allocation to Member Authorities.

16. GCR CITY DEAL GATEWAY 2 REVIEW UPDATE

16.1. Gateway Review 2 Process Background

- 16.1.1 In December 2022, the Ministry of Housing, Communities and Local Government ('MHCLG') issued a revised National Evaluation Framework (NEF) setting out the requirements for the City Deal Gateway 2 Process. The process was developed and is being managed by the consulting firm SQW.

- 16.1.2 The purpose of the Gateway Review is to evaluate the impact of interventions on local economic growth, and the process by which these interventions were agreed and implemented. The evaluation will cover progress over the five-year period since the last Gateway.
- 16.1.3 Four key components are to be evaluated for the Review:
- **Process:** an overview, with examples, of how projects are developed, approved and managed; overall and project by project view of planned and actual spend and outputs. All activity funded through the City Deal should be covered in the expenditure, monitoring and reporting of delivery progress.
 - **Impact:** a series of project-level evaluations; techniques and metrics will vary by project and with more robust evidence than at GR1; research likely needed to collect evidence on outcomes and the counterfactual. All projects expected to complete by October 2023 are in scope for impact evaluation.
 - **Capacity and Partnership Working:** evaluate working across City Region; includes views of local authorities plus wider stakeholders inc. private and third sector; likely a mix of survey and interviews to give breadth and depth.
 - **Economic forecasting:** report expectation versus actuals; for context only, not to assess impact; will also need to provide a view to the next Gateway.
- 16.1.4 The following outputs are being created through the Gateway Review:
- Local Evaluation Framework – 28 April 2023
 - Mid-Term Report – End September 2023
 - Final Report – End October 2024 (now revised to end November 2024).
- 16.1.5 The final version of the Local Evaluation Framework, which included approach to developing Mid-Term and Final Reports, was approved by the Department for Levelling Up, Housing and Communities (DLUHC) in May 2023. The final version of the Mid-Term Report was agreed in May 2024.
- 16.2. Final Report Background**
- 16.2.1 As outlined in the DLUHC National Evaluation Framework, the Final Report will “assess whether interventions in the Area have provided cumulative positive impact upon economic growth based on metrics, performance indicators, and any relevant mitigating factors.”
- 16.2.2 The Final Report will be completed by the Independent Evaluation Panel (IEP) based on the “full set of monitoring and evaluation evidence to the IEP”. The IEP is made up of representatives from SQW, a technical panel of experts and an academic panel.
- 16.2.3 The monitoring and evaluation evidence are to be presented in a series of reports. These are primarily related to the individual projects and are dependent on the individual status of the projects. There are three broad categories:
- **Impact** – individual reports on the completed, Canal & North Gateway (Glasgow), Ocean Terminal (Inverclyde), Gartcosh-Glenboig (North Lanarkshire), Cathkin and Greenhills (South Lanarkshire) projects
 - **Progress plus** – individual reports on those which are nearing completion, CWWEIQ (Glasgow), M77 (East Renfrewshire) and GAIA (Renfrewshire) projects.
 - **Progress** – a summary report across all projects
- 16.2.4 In addition, capacity building and economic forecasting reports are to be submitted separately. These provide context on how the economy is growing and is likely to grow over the next five years, relative to when the deal was signed. They also consider the wider capacity building impacts the investment is having on local and regional economic development.
- 16.2.5 The reports are initially submitted to SQW for review. Upon agreement they are due to be submitted to the IEP who have responsibility for sign off.
- 16.3. Final Report Progress**
- 16.3.1 Over the last 6 months, the GCR Intelligence Hub and GCR City PMO have been working on providing the monitoring and evaluation evidence. This has required:

- Engaging with all lead officers on the progress of their projects
- Interviewing over 100 key stakeholders across the impact and progress plus projects
- Engaging specialist social researchers to conduct surveys to support Canal and North Gateway and Ocean Terminal evaluation
- Development of a series of case studies on the impacts the investment is having on innovation and community benefits in the Region and how change is being dealt within the programme
- Drafting 11 reports which outline the key elements of the monitoring and evaluation evidence gathered as above

16.3.2 The evidence gathered from stakeholders across the impact and progress plus projects have been overwhelmingly positive. It is clear the investment is having real benefits in local communities.

16.3.3 There have been some challenges in the process – not least to do with the timings of the evaluations, which have been tied to the Gateway process rather than when it has been most appropriate to understand individual project impacts. This has been relayed to SQW and government partners.

16.3.4 It should be noted that this has been agreed that the period for evaluation extends to Q4 2023/24. Therefore it does not take account of recent changes such as reallocations.

16.4. Final Report Next Steps

16.4.1 The monitoring and evaluation reports developed by the City Region team have, been submitted to Lead Officers for review. A selection has been shared with the Glasgow City Region Commission for Economic Growth (the 'Commission'). The Commission has fed back on the evaluation process.

16.4.2 SQW is currently drafting their IEP report and send a draft to the academic panel and the GCR team and Commission for review in November. There will then be an opportunity for a response for the final submission to the MHCLG in December.

17. CITY DEAL PROJECT UPDATES

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

17.1. Place and Growth Programme (Green)

17.1.1 East Dunbartonshire Council's (EDC) £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 development for the project elements outlined in the approved SBC is ongoing and risks associated with the project are outlined in project risk registers and quarterly reporting to the PMO.

17.1.2 Business case drafting is progressing in line with project plans and design development. OBC, FBC and construction start dates have been adjusted to align with the Change Control 201217_EDC_001 (approved at February 2021 Cabinet) and approved extension to the Programme end date from December 2025 to December 2026 (+12 months). Change Control Request EDC-CCR-002 (231212_EDC_002) was previously submitted to amend OBC approval date from April 2024 to November 2024 (+7months) with a planned submission to the PMO by September 2024 **which was met and the OBC has now been submitted**. A further CCR has been submitted to the PMO seeking a change in scope (**deferral of A803 project**). The proposals have been deemed significant and were considered at the October 2024 CEG meeting. **The submitted OBC identifies November 2025 as Cabinet approval date for WDR FBC.**

17.1.3 The programme consists of three sub-projects:

- Delivery of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow North, improving connectivity and unlocking strategic development sites to enable follow on investment. The WDR plays a key role in improving linkages between the wider City Region, Westerhill, Strathkelvin Retail Park and Bishopbriggs. Master-planning consultants have been appointed to help develop and test follow-on investment options for the Westerhill area, enabled by the WDR. **The following work has been completed in this period: WRA planning guidance approved at meeting of council 26 September 2024 and** ongoing consultation with landowners on the

Westerhill Regeneration Area (WRA) planning guidance and developer contributions. **Key activities in the next period for the masterplan include Development of WRA Marketing plan to promote the area for investment, supported by Business Development Team; and Development of WRA Marketing plan to promote the area for investment, supported by Business Development Team.**

For WDR, key activities in this period include: the OBC was submitted in September 2024 and is currently being reviewed by the PMO; WDR is at revised stage 3 design; Engagement with landowners regarding transfer of land ongoing; Land access licences for Stage 3 GI surveys; and First pre-planning public consultation 11 November 2024. Key activities for the next quarter include internal procurement processes for approval of professional services contracts for construction stage; Drafting of main contractor construction scope; and preparation for Public Consultation in November.

- 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. Key activities over **Quarter 2 24/25** included: **OBC was submitted September 2024; RIBA Stage 2 report concluded including cost estimates; and project deferral CCR submitted for approval. Key activities expected over Quarter 3 24/25 include awaiting approval of CCR for deferral of project.**
- Bishopbriggs Town Centre Regeneration - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce, industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region. Key activities in **Quarter 2 24/25** include **OBC submitted in September 2024; Ground lease for Civic Space ongoing; RIBA Stage 4 tender review underway; Developing tender for detailed ground investigation (GI);** and continued engagement with stakeholders. **Key activities expected in Quarter 3 24/25 include Procurement of Design Team for Detailed Design RIBA Stage 4; Completion of ground-lease and handover of civic space area from Morrisons; and continued engagement with businesses, and local community groups.**

17.2. M77 Strategic Corridor Programme (Green)

17.2.1 East Renfrewshire Council's (ERC) £44m (£55m including additional member and external contributions) City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper delayed the Levern Valley Link project until a later date and reallocated the funds between the three remaining subprojects.

- The Full 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 submitted to GCR PMO on 25th July 2024 for approval by CEG on 5th September 2024. Network Rail has identified Story as the preferred bidder for the design and implementation 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 Investment Decision Board has approved the project subject and Ministerial **endorsement now received. Planning approval now received. FBC now approved. Legal process for land deal now proceeding. Awaiting confirmation of implementation agreement with NR to allow Story to be appointed.**

- The FBC for Aurs Road Realignment Project was approved by CEG on 25 October. ERC has contracted John Graham Construction. Work began on site in January 2024 for a period of 12 months. There have been delays in relation to movement of existing utility provisions, areas where ground conditions are not as anticipated and the need to remove waterworks structures. The current assumption is that these delays will extend the length of the construction period and delay the opening of the road. The team is working alongside the appointed project managers and contractors to understand the impacts before a revised timetable can be put in place. The project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle promenade around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley/**Balgray** 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 new natural water level in the reservoir. **CCR 241004_ERC_042 has been submitted to restate milestones, delaying construction end from December 2024 to June 2025 (+6months)**
- The Dams to Darnley/Balgray Visitor Facilities, development is interdependent on Aurs Road realignment and any slippages during the project development, tendering and construction periods. Vehicular access to the Visitor Facilities will be taken from Aurs Road, the upgrading of which is also being financed through City Deal. The reviewed project scope takes account of emerging opportunities and demand considerations, and a phased approach is being considered to allow earlier provision of key facilities along with marketing to stimulate sustainable growth in visitor numbers. The scope will be defined when the survey of available land is complete. **The design will be such that it can easily be changed or adapted to meet future changes in vision or accommodate future phases of development as requirements change and funding becomes available. Master planning is currently underway which may flesh out and expand the scope further.** Alliance Leisure Framework to deliver design and master planning works up to RIBA Stage 3 to inform the OBC. **OBC was submitted in September 2024 and is being appraised by the PMO, this will go to Cabinet for approval in November 2024.**

17.2.2 The following projects are Complete:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills and the completion of remediation and preparation of a 0.93-hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed-use scheme on the bulk of the former Nestle site. Nine units have been fully occupied since 2019 with the remaining one under offer to be re-let.
- Construction work on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw Works, Newton Mearns. While Greenlaw was completed mid-March 2019, the business centre remained closed due to Covid until September 2022 with formal opening following in February 2023. External management agent, CBRE is operating the centre on behalf of the Council. The centre provides high quality office accommodation to meet a growing local demand, helping to stimulate economic growth and create opportunities for start-up and small to medium sized businesses to develop and grow within East Renfrewshire. The 20,000 sq. ft building, located adjacent to Junction 4 of the M77, comprises 35 office suites, meeting rooms, breakout areas, a co-working lounge, parking and a Business Gateway presence onsite. Since opening in September 2022, 80% of floorspace is now occupied by 27 businesses from a diverse range of sectors including finance, law, architecture, marketing and logistics.
- The Balgraystone Road Realignment Project completed on site in October 2020 and opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single-track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

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

17.3.1 Glasgow City Council's (GCC) £89m (£187m including additional member and external contributions) 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 infrastructure. Whilst work is on-going to produce an updated programme (Revision 10), progress noted as follows is based on Revision 9 (approved in October 2021).

17.3.2 Seven sub-projects are **Complete**:

- Sighthill Remediation Contract 1 (FBC 1): Full scope has been delivered as per the FBC.
- Sighthill Contract 2 (FBC 2): Full scope has been delivered per the FBC. Final account settled. Whilst construction completion date is noted as 31 August 2022, the Settlement Agreement (between Glasgow City Council and contractor) was signed on 27 February 2024. Revised dates for construction end and formal opening noted within Revision 10 programme. The contractor is currently rectifying defects.
- Cowlares Bridge and Port Dundas 100 Acre Hill (FBC 3): Full scope has been delivered per the FBC. Meanwhile use, as defined in 100 Acre Hill grant agreement, for benefits realisation continues to be progressed.
- North Glasgow Integrated Water Management System (NGIWMS) (FBC 4): Full scope has been delivered per the FBC, although User Acceptance Testing is still ongoing.
- North Canal Bank Street and Speirs Locks Landscape Link (FBC 5): Full scope has been delivered per the FBC. All road closures reinstated. Project in defects period. Awaiting as built information to update benefits. **Defects being discussed with contractor.**
- Speirs Locks Garscube Toll and Links (FBC 6): Full scope has been delivered per the FBC. Awaiting as built information to update benefits. Project Closure Report being completed.
- Sighthill M8 Pedestrian Bridge (FBC 7): Full scope has been delivered per the FBC. M8 Bridge is open to the public and all fencing has been removed. Official opening to the public 24 March 2023. Final accounts agreed. Payment pending and finance remains at Amber. Project Manager monitoring the defect works.

17.4. NGIWMS: Cowlares Link (FBC 8): Scope remains at **Amber**. FBC submission has been delayed due to challenges noted previously. Dates will be updated in Revision 10 programme.

17.4.1 Remaining sub-projects that are subject to current Revision 10 re-programming exercise are:

- Cowlares: Remediation & Servicing;
- **NGIWMS: Cowlares Link;**
- Port Dundas: Dobbies Loan; and
- Port Dundas: Pinkston Access and Remediation.

Progress is being made to develop the scope and design of these projects.

17.5. Collegelands Calton Barras (**Amber**)

17.5.1 Glasgow City Council's £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.

17.5.2 Three sub-projects are **Complete**:

- Calton Barras Action Plan - Barras Public Realm Phase 1 (FBC 1): Full scope has been delivered as per the FBC.
- Meat Market Site Remediation (FBC 2): Full scope has been delivered as per the FBC. In total 3.4Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha) and 252 flats agreed with Home Group to be built on Meat Market Site.
- Calton Barras Action Plan - Junction Improvements (FBC 3): Full scope has been delivered as per the FBC. Project closure report being progressed.

17.5.3 Three remaining sub-projects are in development. Updates noted as follows:

- Meat Market Roads and Infrastructure (FBC 4): Wellpark Link – This project will connect the former Abattoir Site to Collegelands to improve environmental conditions and encourage future investment. This will include a widened pedestrian footpath, quality paving, raised pedestrian crossings and new lighting. A Change Control Notice (GCC-CCN-CCB-010) was submitted alongside the Interim Report for CEG 14.03.2024 to break out Wellpark Link into a single FBC (intention is to submit as FBC4). The project has been designed in-house and will be procured by Glasgow City Council. Following approval of a Change Control Notice (GCC-CCN-CCB-010) in March 2024, contract has now been awarded and FBC 4 was submitted to the Glasgow City Region PMO and it has been approved by Delegated Authority on 21/8/2024. **The contractor has been appointed but is not yet on site. There have been lead time issues with materials.**
- Improving Public Transport: High Street Station: The project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Network Rail's option selection report completed and circulated. Transport Scotland has confirmed that following a review of its project pipeline and budget, it is no longer able to provide funding to support the redevelopment of the High Street Station project. This decision makes the proposal to re-develop the station (a Network Rail asset) no longer viable, as City Deal funding alone could not cover the total budget required for this element of the project. Recent discussions between Network Rail and Glasgow City Council have confirmed that other elements of the sub-projects are deliverable and would be compliant with the CCB Outline Business Case, specifically public realm and connectivity measures in the High Street area. **Project design and visuals being reviewed.** A Change Control Request will be required. Project will be addressed as part of Rev10.
- Calton Barras Action Plan - ~~Developer Deficit Grant Scheme~~ **Meat Market Public Realm and Listed Structures (FBC 5)**: Discussions continue regarding the revamp of the Meat Market Shed and Linear Park. Project is still at design stage. Meat Market Trust business plan received. Funding award from National Lottery Heritage Trust has been confirmed. **FBC submitted in September 2024 and being reviewed by PMO. CCR 240913_GCC_052 submitted alongside to restate milestones and scope (change of name).** Project will be addressed as part of Rev10.

17.6. City Centre Enabling Infrastructure Integrated Public Realm (Amber)

17.6.1 Glasgow City Council's £116m (£144m including additional member and external contributions) 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. EIIPR consists of 18 sub-projects. 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).

17.6.2 Two sub-projects are **Complete**:

- Sauchiehall Street Avenue Phase 1 (FBC 1): Full scope has been delivered as per the FBC. The project has delivered 800sqm of Blue Green Infrastructure, 1.95Ha of Public realm has been created, 5 Junctions improved and 1Km of Road has been enhanced; and
- Intelligent Street Lighting (FBC 2) (ISL): Full scope has been delivered as per the FBC. The project has delivered 3,300 LED lamps managed by a CMS system.

17.6.3 Projects currently under construction are:

- Holland Street / Pitt Street (FBC 3): FBC approved at CEG 7 December 2022 and related CCR approved 14 February 2023 Cabinet. Works commenced on site w/c 27 March 2023. All preparatory works have been completed and construction activity is on-going. Timeline and Finance are reporting at **Amber**. Anticipated site finish is in **January 2025**.
- Sauchiehall Street Precinct & The Underline Phase 1 (Cambridge Street) (FBC 4): Timeline is reporting at **Amber**. Construction activity on-going. FBC approved by CEG on 6 June 2023.

Contract award on 8 June 2023. Site started at the end of September 2023 **Cambridge St completion expected December 24 and Sauchiehall St Precinct completion expected January-March 2025, dependant on tree planting.**

- Argyle Street West (M8 Kingston Bridge to Union Street) (FBC 5): FBC approved by Chief Executives Group on 1 February 2024 with this subject to approval of Change Control Notice (GCC/CCN/EIIPR/08) which was granted by Glasgow City Region Cabinet on 13th February 2024. Contract awarded by Glasgow City Council Contracts & Property Committee on 1st February 2024. Site started on 13 May 2024. Project is picking up pace with its progress.

17.6.4 Sub-projects with FBC in development include:

- Kyle Street / North Hannover Street (FBC): 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. Tender documents are currently being finalised with hope to publish end of August/September 2024 (previously June/early July 2024). Traffic Regulation Order consultation being prepared. FBC is being progressed by project team. This will require a CCR to account for revised timelines and costs as approval was anticipated by June 2024 (original approval date August 2022, +22months) with an anticipated site start in September 2024. **Tender is imminent and changes will be addressed in Rev10. The FBC is expected in Quarter 3 2024/2025.**
- Stockwell Street: Stockwell Street's design is 70% complete. Design and RIBA Stage 4 complete. Procurement commenced in August 2024. **CCR 241004_GCC-053 was submitted in October 2024 restating milestones, scope and finance. The CCR confirms that the Glassford Street element will no longer be delivered as part of this FBC.**
- GCC is developing proposals City Deal Avenues adjacent to George Square with the aim for approvals all in place for a site start in January 2025 **and are progressing at risk until approvals. This will be addressed in Rev10.**

17.6.5 Sub-projects that are subject to current Revision 10 re-programming exercise are:

- Underline Phase 2 (New City Road) FBC approval date was forecasted as 23 September 2021;
- John Street: FBC approval date was forecasted as 27 July 2023; and
- St Enoch Square/ Dixon Street: FBC approval date was forecasted as 27 July 2023.
- **Argyle Street East (Union Street to Glasgow Cross) FBC: this project is currently at RIBA Stage 4 Design. Revised dates for future FBC will be confirmed during Rev 10.**
- **Broomielaw/Clyde Street is proceeding to detailed design.**

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

17.7.1 Glasgow City Council's £40m (£51m including additional member and external contributions) 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.

17.7.2 Eight sub-projects have reported their Scope **Complete**:

- Camlachie Burn (FBC 1): Timeline **Complete** and Finance reports at **Amber**. Full scope has been delivered as per the FBC;
- Cardowan SWMP (FBC 2): Timeline **Complete**. Full scope has been delivered as per the FBC;
- Hillington/Cardonald SWMP Phase 1: Moss Heights/Halfway Community Park (FBC 3): Timeline **Complete**. Full scope has been delivered as per the FBC;
- South East Glasgow SWMP (FBC 4): Timeline **Complete**. Full scope has been delivered as per the FBC;
- Garrowhill/Baillieston SWMP (FBC 5): Timeline **Complete**. Network Rail & RJ McLeod have reached practical completion. Draft final accounts due. **Awaiting Network Rail to fully conclude some residual landscaping.**
- Drumchapel SWMP (FBC 6): Timeline **Complete**. Full scope has been delivered as per the FBC.

- Hillington/Cardonald SWMP - Phase 2 (Queensland Gardens) (FBC 7): Timeline **Complete**. Full scope has been delivered as per the FBC. **Audit Scotland are using the delivered works as a climate adaption case study**; and
- Hillington/Cardonald SWMP - Phase 3 (Penilee) (FBC 8): Full scope has been delivered as per the FBC.

17.7.3 No Projects are currently under construction for the MGSDP project.

17.7.4 Revision 10 submission (or sooner by Change Control Request) will confirm updated milestones for FBCs due within the next 12 months **and as such the following FBC dates are subject to the pending formal approval of Rev10**:

- Cockenzie Street SWMP (missed FBC GCG approval date of February 2022 and suggested submission February 2024). 3rd party grant award to Scottish Water. Design works continuing and budget expected to be fully spent; **FBC currently expected to be submitted for Delegated Authority approval - July 2025 (TBC)**.
- Eastern Springburn SWMP - missed FBC GCG approval date on April 2022 CEG Design works continuing and budget expected to be fully spent. **FBC currently expected to be submitted for Delegated Authority approval - April 2025 (TBC)**; and
- High Knightswood/Netherton SWMP - missed FBC GCG approval date on June 2022 CEG. Design works continuing and budget expected to be fully spent. **FBC currently expected to be submitted for Delegated Authority approval - October 2025 (TBC)**.

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

17.8.1 Glasgow City Council's £114m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. The ongoing impact of budgetary and inflationary pressures have been escalated and is recorded within the project-level Strategic Issues Log.

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

17.8.3 **Six** sub-projects are **Complete**:

- Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) (FBC 1); - adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank.
- CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) (FBC 2); - the project converted vacant lower ground floor of Govan Old Parish Church. Grant award to Govan Heritage Trust.
- Improving Connectivity between GU and QEUH - Active Travel Route (North) (FBC 3); and
- Access and Integrity of Waterfront - Tradeston - Phase 1 and FBC 4: Tradeston Bridge refurbishment (FBC 4).
- Central Govan Action Plan Project:-Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award) (FBC 6): Scope complete as defined within FBC. Site completion June 2024; City Deal grant draw-down being processed. **Soft landscaping works being concluded. All residential units handed over to Govan Housing Association; four of the six ground floor commercial units have tenants agreed.**
- Govan-Partick Bridge (FBC 5): which is a pedestrian/cycle crossing, improving the connectivity between Glasgow University and the Queen Elizabeth University Hospital (QEUH). **Bridge works completed; scope complete as defined within FBC. Bridge formally opened to the public on 7th September 2024. Completion of residual hard landscaping works following bridge opening; site demobilisation expected in October 2024.**

17.8.4 Projects currently under construction are:

- The Developing the Economic Role of Glasgow University including: Byres Road Public Realm Improvement (FBC 7). This project will deliver active travel and public realm infrastructure. Timeline and scope status remain at **Amber**. Phasing of construction is required to accommodate the entirety of the works and GCC has switched the order of Byres Road Public Realm Phasing, with the southern element presenting first. Phase 1 works FBC was approved 26 October 2022.

Works are **mostly completed**. (expected completion **was** late July 2024). A small section of public realm refurbishment will be delayed by the Contractor, due to the necessary demolition of the adjacent former (Church Street Parish School) janitor's house. The dangerous condition of this building has precluded safe street-level access in the immediate proximity. **It is currently expected that the demolition will be undertaken in October 2024, allowing the Contractor to return and concluded the outstanding public realm works by December 2024.**

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

- Developing the Economic Role of Glasgow University - Byres Road Public Realm Phase 2 (FBC Addendum) (FBC 8): Currently in design phase (extension of Byres Road Public Realm Phase 1 works northward to Great Western Road). Although project remains committed to deliver Scope that will be fully defined within future FBC - Byres Road Public Realm Phase 2 - status remains **Amber**, to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward. FBC Addendum currently expected to be submitted for CEG approval in **March 2025** (previously Q4 2023/24 **then October 2024**) (+ **approx. 12 months**) subject to the pending formal submission/approval of the updated Rev. 10 Programme. Currently undertaking tender preparation/**review prior to publication**.

17.8.6 Windmillcroft Quay (FBC 8) is now being omitted as Glasgow City Council had to withdraw the procurement for the Windmillcroft Quay sub-project due to tender costs for the construction works significantly exceeding the available City Deal funding allocation. A report on this matter was presented to the Council's City Administration Committee on 23rd May 2024, which confirmed that:

- as the Council did not receive a satisfactory tender response it could not award a works contract;
- the formal legal agreement between the Council and factor for the Windmillcroft Quay development (acting on behalf of the residents) will now be terminated;
- City Deal investment is no longer viable as a solution to the current quay wall situation; and
- whilst the quay wall and adjacent land are in private ownership, the Council is open to working with relevant parties, to consider what alternative options and solutions might be able to be progressed out with City Deal, to address the underlying issues.

Formal withdrawal of the Windmillcroft Quay sub-project will be confirmed as part of the pending submission/approval of the updated Rev. 10 Programme.

17.8.7 Six remaining subprojects have missed their approved FBC approval date and are subject to Reprogramming in Rev. 10.

17.9. Inchgreen Project (Green)

17.9.1 Inverclyde Council's (IC) £10m 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 complete. A change control request was approved at by Cabinet to release funding to allow the purchase of AP Jess site. This improves the marketability of the site. CCR 240110_IC_0012 restated construction end date from December 2023 to 29 February 2024 (+2 months). The site is now operational with quay wall being used commercially and the increased commercial interest in the site. **The site is now operational with quay wall being used commercially and there is a lot of commercial interest in the site.**

17.10. Ocean Terminal (Green)

17.10.1 Inverclyde Council's £14m (£20m including additional member and external contributions) City Deal funded Ocean Terminal Project provides a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000

passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy.

17.10.2 The marine works were completed in September 2020. The first cruise passengers started utilising the building and Scotts Greenock opened in June 2023 with the formal opening of the building took place on 25 August 2023. The cost of the land works increased by £400,000 due to the prolongation of the works. The George Wylie Foundation opened in April 2024. All areas of the building have now opened. The ongoing work is fixing any snagging in the building and dealing with minor issues. ***In addition, Peel Ports has officially unveiled their new 'ship to shore' cranes, an investment of £25m in the Port of Greenock which builds upon the Ocean Terminal investment and is linked to the ability to increase the capacity of the Port through the relocation Cruise Ships to Ocean Terminal.***

17.11. Inverkip Project (Green)

Inverclyde Council's £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. Scottish Power have now committed to the project and ***developing the site by 2041***; planning permission in principle was granted in January 2022; The Council is working with Balfour Beatty to do this. The OBC was submitted and approved by Cabinet in November 2023. ***The Council has worked with Balfour Beatty to finalise the design for the junctions, with changes being made to the Brueacre junction, moving from a signalised roundabout to a T junction, agreed in consultation with Transport Scotland. The FBC and associated Change Control Request was submitted to the GCR in September. FBC was approved by Inverclyde Council's Environment and Regeneration Committee on the 29 August and was then submitted to GCR PMO, along with a Change Control 240919_IC_013 in September. The FBC is currently being reviewed by the PMO.***

17.12. A8/M8 Corridor Access Improvement Project (Green)

17.12.1 North Lanarkshire Council's (NLC) £7m City Deal funded A8/M8 Corridor Access Improvements Project will deliver components aiming to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. A8/M8 Corridor Access Improvements OBC (including Orchard Farm Roundabout and Eurocentral Strategic Active Travel) has been approved on 30 August 2022 Cabinet.

17.12.2 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. The developer partnership has recently been advised of further slippage to the procurement and delivery programme for the roundabout, due to delays to conclusion of technical approvals with Transport Scotland and the need to consider value engineering opportunities with associated additional land implications. Dialogue will continue over the forthcoming quarter with regard to the delivery plan, to provide greater delivery and cost certainty. A benefits realisation profile change control will be submitted in Quarter 3. Progress in ***Q2 24/25*** focused on: ***approval of timeline change control***. In ***Q3 2024/25*** actions will be: continue regular progress meetings with the MIRP partnership group and discussion of value engineering solution/progress with this solution and associated stakeholder engagement; obtaining further certainty on programme information from the partnership on amended technical and planning approvals, procurement and construction start/end; obtaining updates from the development partnership on value engineering, land negotiations, investment and funding for site infrastructure within MIRP and updated development projections. ***The Detailed Design and Contract Document Preparation stages of the project are in progress, being led and delivered by the private sector partnership.*** A Change control was approved by GCR Cabinet

on 6 August 2024 that moved the FBC submission date from October 2024 to August 2026. **Engagement with the developer partnership will continue over the following quarter to obtain updates on progress against the revised delivery plan. Milestone dates continue to be based on the physical works being delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works.**

- Eurocentral Access Infrastructure – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2026/27 (instead of 2025/26) financial years, with **March 2027** (instead of December 2025, **then mid 2026**) (+15 months) the target completion date for all works. FBC approval target for Phase 1 is May 2025 (instead of June 2024 +11 months), with addendums submitted for subsequent phases once tender returns have been received. Progress in Q2 has focussed on: **evaluation of tender returns for the commission for the detailed design of Phases 1 & 2** as well as concept design support for Phase 3. **6 tenders were received and quality assessments have concluded.** Action will focus on the following in **Q3: Commencement of the commission, ecology surveys and completion of topographical information.**

17.13. Gartcosh/Glenboig Community Growth Area Project (Complete)

- 17.13.1 North Lanarkshire Council's £6m 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 24/25 has focused on ongoing benefits monitoring **and input into Gateway Review 2 reporting; no further progress has been made over the quarter on** discussions with NLC Greenspace Development and consultants Froglife on any further **mitigation** ecological action required following conclusion of 5-year monitoring period. Action will focus on the following in **Q3 24/25**: further discussions with NLC Greenspace Development and NatureScot to confirm implementation plan of additional mitigation measures to increase Great Crested Newt usage of wildlife tunnels constructed as part of the project and agree additional monitoring.

17.14. Pan Lanarkshire Orbital Transport Corridor Project (Green)

- 17.14.1 The £160m (£216m including additional member contributions) 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. The Corridor project consists of 3 components:
- Ravenscraig Infrastructure Access (RIA)
 - East Airdrie Link Road; and
 - Motherwell Town Centre Interchange.
- 17.14.2 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 GCRC Cabinet on 6 October 2020.
- RIA South includes WCML Crossing (FBC 1), New Dual Carriageway Ravenscraig to Motherwell (FBC 2) and Dualling of Airbles Road and Junction Improvements (FBC 4). The planning application for the New Dual Carriageway Ravenscraig to Motherwell incorporating the WCML Crossing was approved in September 2021 and the FBC for the WCML Crossing was approved on 3 February 2022. The WCML Crossing is now Complete. Progress in **Q2 24/25** for RIA South New Dual Carriageway Ravenscraig to Motherwell (FBC2): Tenders for

advance demolition contract for Ravenscraig to Motherwell connection formally awarded in June 2024 **finalising land assembly and the detailed development of the next phases of the project development. Specific progress included: Award and implementation of Demolition contract to enable Rav to Motherwell Connection; and Formal closure of RIA N project as per Deferment.** Action will focus on the following in Q3 2024/25: **Procure and Award a consultancy Services Contract for a Value Engineering and development Phasing programme for RIA South; Preparation of scope and tender documents for advance groundworks tender for Ravenscraig to Motherwell connection; Scope and programme public utility diversions to enable the main works contract for the Ravenscraig to Motherwell connection; and Concluding compensation payments for any land taken under GPO for Ravenscraig to Motherwell connection.**

- o RIA North (Dualling of A723 Ravenscraig to M8 - FBC 3): approval from NLC's Enterprise and Fair Work Committee in May 2024 and GCR Cabinet approval in August 2024 of the related change control that comprised of the deferment of RIA North and virement of the funding to support the East Airdrie Link Road (EALR).

17.14.3 The East Airdrie Link Road (Green) 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 the opportunity to better align the projects, manage risk and maximise opportunities. The focus over Q2 2024/25 has been on: **regular meetings with Stage 3 consultants; Confirmed basis of design; development of land strategy; Commenced Environmental Impact Assessment (EIA) Surveys; Completed EIA Scoping Report; Commenced topographical surveys; OBC submitted to PMO in June 2024 - Approved at Cabinet in August 2024; Continued to work with NHS L to better align both projects programmes around planning, funding approvals, project interface and risks; Further review of project costs; Briefing sessions with Local Elected Member to review Design Fix 1; Preparation of GI Scope and tender documents; Development of Storyboard for online consultation; and Presentation and meetings with Legal regarding Compulsory Purchase Order.** The focus over Q3 2024/25 will be on regular meetings and liaison with consultants for the Stage 3; **Issue GI tender; Continued development of land strategy; Continue EIA surveys; Conclude topographical surveys; Submit EIA Scoping Report to NLC Planning; Continue to work with NHS L to better align both projects programmes around planning, funding approvals, project interface and risks; Continued review of project costs; Continued development of Design Fix 2; Continued stakeholder and landowner engagement; Online consultation; and Programme review.** The Monklands Replacement hospital OBC was approved by the Scottish Government on 3 July 2023 and NHS Lanarkshire (NHSL) have submitted their planning application for the proposed hospital on 1 August 2023 and secured Planning consent on 20 June 2024. NHS Lanarkshire have constructed a haul road to undertake further site investigations and will commence enabling works over Q2. NHSL have provided assurance that they have approval from the Scottish Government to proceed to FBC in March 2025. **It should be noted that the interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. We are working with NHS L on programme alignment. The hospital opening date has been delayed to 2031.**

17.14.4 **The programme has been reviewed and amended to accommodate the delay experienced in the Stage 2 Option Generation and Appraisal (including additional exploratory work), the incorporation of changes in route alignment required to accommodate the Monklands Replacement Hospital project, together with the advanced implementation of the Ground Investigation works and the updated procurement programme for the Stage 3 onwards professional services commission. The Programme has been extended to accommodate adequate time to allow for a comprehensive land strategy: including CPO and PLI.**

17.14.5 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 was developed in consultation with ScotRail, who were upgrading Motherwell Station, to ensure an integrated design and delivery programme. The Muir Street Interchange works were complete in May 2023 and work on the Motherwell Rail Station (not CD funded) was completed in June 2023. Action in Q2 ~~will~~ **focused** on continuing discussions with the contractor towards acceptable defects correction **with particular focus on defects that require to be corrected in order to achieve handover and**

adoption by NLC Roads Operations. A mediation meeting on defects correction has been held, facilitated by SCAPE. Some progress has been made with commitments made by the contractor to correct some defects during October/November 2024, however acceptable proposals are still awaited for others. Discussions relating to actions from the mediation meeting are continuing. Commercial discussions with the contractor on the final account will not progress until these proposals have been received and reviewed. There has also been a focus on follow on investment in active travel routes with construction underway on one phase of the Motherwell Station Active Travel Links project. Action in Q3 will focus on closing out correction of defects with the contractor and Project Manager assessments of remaining Compensation Events raised by the Contractor, with external programme delay analysis support. It is anticipated that commercial discussions on the final account will then commence in Q4. Finalisation of design and tender packages for the next phases of the Motherwell Station Active Travel Links project, to achieve construction ready status, in readiness for external funding bids in 2025/26 (subject to capital funding allocations).

17.15. Clyde Waterfront and Renfrew Riverside Project (Amber)

- 17.15.1 Renfrewshire Council's (RC) £91m (£118m including additional member contributions) City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new "opening bridge" in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links to the complementary Glasgow Airport Investment Area project.
- 17.15.2 Works on Road construction within Renfrewshire continuing to progress towards completion (including completion of drainage and kerbing and commencement of surfacing). Road construction works within the WDC area are **well progressed** (including kerbing, new street lighting ducts and surfacing associated with widening of Dock Street).
- 17.15.3 Cabling to the Control Room, plant room, kiosks and cabinets is complete. The Stage 2 Road Safety Audit has been completed with actions and outcomes agreed. The Stage 3 audit will be arranged at relevant stage of the project.
- 17.15.4 The layby berth construction is complete with snagging **ongoing**.
- 17.15.5 Fabrication of the bridge structure was completed earlier this year and both north and south spans have been successfully installed. The first operational test of the bridge was carried out in July by project contractor and commissioning works will continue ahead of the official opening later this year.
- 17.15.6 Liaison between the Main Contractor and utility companies is ongoing. The South substation legals have concluded, base installed and energised. The north and south substations which provide power supply for the bridge leaves have been installed and energised. SPEN has previously confirmed requirement for a 3rd substation at the site to provide supplies for ancillary equipment such as street lighting and traffic signals. The base of the substation and switchgear has been installed on site and energisation will take place once associated cable diversions are completed. **On site works related to the SPEN sub-stations and diversions are ongoing. Agreements for necessary land rights are progressing with the project team and SPEN to bring to conclusion.**

17.16. Glasgow Airport Investment Area Project (Green)

- 17.16.1 Renfrewshire Council's (RC) £39m (£43m including additional member and external contributions) 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.
- 17.16.2 The NEC 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. SWECO is managing outstanding defects including issuing cl 46.1 notices where relevant and GAIA's Contractor currently working through rectification of all identified defects. **SWECO have reviewed and provided comments on As Built Provisions and Scheme Manuals and 'As Built' drawing packages and Handover Manuals/ Health & Safety file now accepted. Stated risk to project budget of ongoing contractor claims/adjudication process remains. Separate from the Output Reference above, the utilities and communications benefits as detailed in the FBC**

have been delivered. Work continues to close project **with a recent detailed programme for rectification of defects provided by the Contractor.**

17.16.3 The utilities and communications benefits as detailed in the FBC have now been delivered.

17.17. Cathkin Relief Road (Green)

17.17.1 South Lanarkshire Council's (SLC) £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. Part 2 claims have now been completed. 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 £1m. Part 2 claims are complete and part 1 claims are progressing although completion of the financials agreement / transactions is slow with funding slipping into 2024-2025. The project now substantially complete although there are some minor complementary works required which will commence on completion of the compensation claims. Remaining matters related to Part 1 (Property) and the minor complementary works. **Discussions continue with the claim management company but given that progress is reliant on agreements being reached. The remaining complementary works will commence on completion of the remaining property claims.**

17.18. Greenhills Road Project (Green)

17.18.1 South Lanarkshire Council's (SLC) £32m (£34m including additional member and external contributions) 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. The road was opened fully to traffic on 28 June 2022. Restoration of the site compound / storage areas is continuing however poor weather has delayed these operations. Discussions are ongoing with Wills Bros regards the surfacing and landscaping remedial works and a programme of works **will be submitted on conclusion.**

17.19. Stewartfield Way / East Kilbride Sustainable Transport Capacity Enhancements Project (Green)

17.19.1 The £62m 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. Presently, revisions to the project have been proposed which include a review of the scope of the project transport infrastructure element and the inclusion of East Kilbride town centre site preparation and development elements. It is intended that £30 million be directed to the Stewartfield Way Transport Infrastructure project with £32.2 million directed to town centre activity. The proposed new project activity is as follows:

- Stewartfield Way - Continuation of proposals to improve transport network capacity at the eastern end of the route (Kingsgate) and the western end of Stewartfield Way (Philipshill). These transportation related improvements would assist in accelerating and encouraging future economic growth across the north of East Kilbride arising from potential developments, including at Kingsgate and Playsport and assist in improving access to the relocated Hairmyres Station / strategic regional park and ride interchange. **The OBC was submitted for appraisal in September 2024 and is currently being reviewed by the PMO. A phased delivery programme is being considered with work now underway update traffic modelling, revised junction layouts, early action elements (EV/ Active Travel) and preparation of the OBC/SBC. Delivery timescales and financial matters**

remain under review in light of pressures being experienced across this and other construction projects and currently available design and contractor resources. A Change Control Request has been approved and the budget for the Stewartfield way project is has been amended to £30M.

- East Kilbride Town Centre – Significant investment in the town centre will be required to respond to the radical changes in retail habits, the change in ownerships and control of different parts of the town centre. This is likely to include enabling works at the Centre West mall including site enabling, demolition, infrastructure and utility works to support future alternative development proposals contained in the masterplan proposals that were subject of a recent public consultation. The development of a ‘Civic Hub’ Council facility (incorporating community facilities) will also be progressed.

17.19.2 A report has been submitted for consideration and approval by the City Deal Cabinet on 6 August 2024 to amend the project and realign the approved project budget of £62.2 million as mentioned above. Permission was granted, and the project is currently being realigned to reflect the updated position and work will be progressed on the delivery of both aspects of the City Deal Project. Work is also underway in relation to refining and progressing the project to the Outline Business Case. It is anticipated an OBC for the East Kilbride Town Centre element of the project will be presented to the Cabinet meeting scheduled for **February 2025 instead of** 5 November 2024 for approval.

17.20. Community Growth Areas (Green)

17.20.1 South Lanarkshire Council's (SLC) £59m (£100m including additional member and external contributions) 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 7,000 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 was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development. The Highstonehall road element is the 2nd phase of FBC enabling works at the Hamilton Community Growth Area (CGA), and accounts for £1.75m of the whole CGA project proposal. The total community benefits are now being recorded on the combined Hamilton CGA report. The 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 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.
 - Hamilton Road Junctions Improvement (FBC 4,5 and 6) (Green) subprojects are the second of a series of junction improvements to facilitate the increased traffic and reduce congestion whilst adding additional green transport amenities. The scheme will provide access from the CGA sites to the Transport Hubs in the centre of Hamilton with its links to Glasgow and beyond. Both sub-projects deliver vital components of the Hamilton CGA project and are a key enabling feature required to help the development of a new residential community on the western edge of Hamilton. Both sub-projects account for £3.175m of the whole CGA project proposal.

This contract adds £1.75m to the overall project budget. Project tender returned in April 2024. FBC submitted July 2024 and PMO FBC approval has been granted with **October 2024 (instead of late August/September)** site start and construction end **of July 2025**.

- Larkhall CGA – the following **3** projects have been completed:
 - Glengowan Primary School Extension (Complete) - construction phase commenced in October 2021. The project construction contract was awarded and the contractor (Galiford Try) completed the project in July 2022. Community benefit delivery has been reported on a quarterly basis through Project Status Reports (PSR's) and the Cenefits system.
 - The Larkhall Nursery Extension (Complete) - the community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.
 - The Lanark Road M74 Signalisation (Complete) 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. Construction has commenced and is due to complete June 2024. The road junction has been opened to the public **and the project is now complete**.
- 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) sub-project was completed and opened in September 2019, despite delays caused by Scottish Power, enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement. The cost overruns associated with utilities are significantly higher than estimated and steps are being taken to recover these from SPEN. Post COVID-19 House building has commenced and numbers now returning to pre pandemic levels and 949 New Residential Units have been reported as having been built to date.
- East Kilbride CGA – improvements to social and physical infrastructure to accommodate the increase in the number of residents (i.e. capacity in education and roads). The project consists of three sub-projects: Jackton Primary School, Our Lady of Lourdes Primary School and Park and Ride Facility – Hairmyres of which 2 are reported complete.
 - Jackton Primary School (Complete) - involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. Contractor commenced work on site in March 2022. School opening took place in August 2023 (12-month delay from original OBC date). 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.
 - Our Lady of Lourdes Primary School Extension (Complete) – A CCR has been approved by City Region Cabinet introducing this £4.754m. project into the EKCGA programme. Subsequently, total costs for the project (Phase 1 and Phase 2) increased to £6.6m. City Deal will contribute £1m to the project costs with that expenditure linked to the construction of an extension to the existing school property. A CCR was approved for this request in April 2023. Funds for this will come from the existing budgets via reprofiling of existing works. Construction started November 2023 and was completed July 2024, ready for the new term beginning on 14 August 2024.

- Hairmyres Park and Ride (Green) - The proposed park and ride site at Hairmyres Rail Station, in conjunction with the proposed relocated rail station located approximately 650 meters west of the existing station, involves the creation of a number of standard and disabled parking bays, provision of an EV community charging hub as well as two new signal-controlled junctions on Redwood Drive and a designated bus loop. It will be a significant addition to East Kilbride's transportation infrastructure and a sustainable solution that will help manage traffic congestion, enhance public transportation options, promote environmentally friendly commuting, and ensure accessibility for all members of the community. ***The FBC was approved by Delegated Authority in September 2024. The project has been tendered, a contractor selected, is on site and will complete in July 2025. Construction started October 2024 following all necessary approvals being in place.***

17.21. Exxon Site Development Project (Amber)

- 17.21.1 West Dunbartonshire Council's £27.9m (£44m including additional member contributions) City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a deck replacement of the railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but out with the City Deal scope); flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floor space, 9,900sqm of industrial floor space, and 7,860sqm of business floor space.
- 17.21.2 The project ***remains on programme*** to be completed by late spring/early summer 2026. This is a variation to the FBC approved Construction End date (December 2025). A Change Control Request was submitted for Q1, and the programme is currently under review. ***A Change Control Request will be submitted at Q3 24/25, once the new programme is agreed by the Council.***
- 17.21.3 ***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 programme 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 landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.
- 17.21.4 Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022. There have been some COVID related issues on site which has delayed commencement of trial works. ***The progress on remediation has been delayed due to adverse weather conditions and additional contamination found throughout the remediation work and additional work required by the Regulators. This resulted a total of ten months delay.*** Esso's reported site remediation completion date is by ***mid-October instead of the end of June*** (instead of end of 2023). After the completion of the remediation, a final report is to be completed and submitted to ***WSP*** for approval. Once the approval gained the land transfer to WDC can be concluded ***end of October 2024*** (instead of June 2024) and site work can proceed in ***January 2026*** (was early August 2024 then October 2024) however these dates are indicative and have not been approved. Proposed advanced works will focus on activities outside of Esso land to offset the delay caused by the remediation process. CCR 240405_WDC_006 has been submitted to report the delay to completion of the site remediation due to the discovery of additional contamination thereby delayed the construction start date.
- 17.21.5 The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and a number of the planning conditions are being progressed with our consultant advisors. Subsequently 12 Pre-AMSC conditions discharged and the Planning Committee has approved the Exxon AMSC conditions on 17 January 2024. Change Control 231214_WDC_005 was submitted together with the quarterly update requesting this change in date for planning approval.

- 17.21.6 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework the pre-construction agreement completed and enabling, and construction delivery contract discussions are underway. Value engineering work is now completed and identified an approximately £2.26m savings. The detailed design is now completed to allow the planning consultation. Through the Scape framework the team is moving towards a delivery agreement. The contract finalisation is expected by the end of spring 2024 (instead of summer 2023). The Western Underpass Design Development contract with Network Rail was signed on the 23 November 2022. The detailed design was completed in June 2023 and consulted with the Council.
- 17.21.7 At its Council meeting on 21 June 2023, West Dunbartonshire Council approved the FBC and noted that a Change Control Request be submitted to Glasgow City Region for the updated project cost of £44,324,635. The FBC has been approved by City Region on the 8 August 2023.
- 17.21.8 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 1st cycle funding application in June 2023, which was successful. The procurement for the landscape design is completed and the contract awarded. The 2nd round of funding application was submitted on 17 November 2023 and the result was expected in early February 2024, however received confirmation that due to financial difficulties no new VDLIP projects will be offered funding from the 4th application round in 2024/25.
- 17.22. **Clyde Metro (Case for Investment) (Green)**
- 17.22.1 Clyde Metro aims to provide transformational change for the Glasgow City Region, providing opportunity for all through sustainable, transport led, investment. Fundamental to the programme will be integration to achieve, placemaking, regeneration and densification and enable a healthier and fairer and more prosperous City Region. Investment today will connect more people with opportunity, welcome visitors, and investors, reduce carbon emissions, and provide the platform for the Glasgow City Region to fulfil its potential as the economic powerhouse for all of Scotland.
- 17.22.2 Clyde Metro was a key recommendation from Transport Scotland's national Strategic Transport Projects Review 2 (STPR2) published in December 2022 and is also included in the statutory National Planning Framework 4 published in February 2023. SPT were confirmed in Nov 2023 as the lead and procuring organisation, working in partnership with Glasgow City Council and Transport Scotland for the Case for Investment deliverables which will include a network of route options to improve connectivity to key sites across the Region, including Glasgow Airport. The scope of the Glasgow City Region City Deal Airport Access Programme has been incorporated within the wider development of a Clyde Metro network and delivery phasing options. Funding (£12.155m) was allocated to Glasgow City Council by Glasgow City Region City Deal in December 2023 and was approved by Glasgow City Council City Administration Committee in March 2024 to enter into agreements with SPT (worth up to £6.5m) to progress the Case for Investment towards key gateway decisions. The remaining funding of £5.655m supports the regional resource input to the Clyde Metro project team. Reporting and monitoring of this spend/activity will continue through GCR structures with the programme decision making aligned to the Clyde Metro governance arrangements.
- 17.22.3 The Case for Investment (CFI) programme, aims to deliver its outputs by January 2026, is split into 4 stages:
1. CFI Stage 1A – Case for Change & Initial Option Development
 2. CFI Stage 1B – Client Advisory Services
 3. Clyde Metro Framework
 4. CFI Stage 2 – Programme Business Case
- 17.22.4 Stage 1A – Case for Change & Initial Options Generation and Development. Mott McDonald were appointed in March 2024 to support this stage, plus scope for additional work packages supporting identification of problems, opportunities, constraints, and SMART Transport Planning Objectives. Initial option generation and development was undertaken reviewing STPR2 outputs along with subsequent Clyde Metro work. This will identify a minimum of three potential Clyde Metro networks and their associated public transport modes. Appropriate supporting interventions will also be identified and used as key inputs for appraisal in the CFI Stage 2 - Programme Business Case. The consultants, supported by the Clyde Metro project team, have engaged to take input, and review emerging analysis with each of the GCR LAs and further sessions are being planned before the commission is anticipated to complete by end September 2024 instead of July 2024. ***The initial CFI phase, with SPT in the lead role supported by GCC and TS, has concentrated on project mobilisation activity and establishing the governance and project processes. The project has***

reviewed the learnings from the Hardie Inquiry and adopted a PRINCE2 project methodology. Key roles of Senior Responsible Officer, Senior User and Project Manager have been established. Terms of reference for a Senior Officers Group to support Local Authority engagement, the Project Board for the day-to-day management and for the Programme Steering Group for project oversight and decision making are in place. Work to date on the CFI has progressed at pace in line with the project partners' previously stated commitment that it be concluded by early 2026. However, given the emerging scale of the scope of CFI Stage 2 work packages and workstreams, it is has become evident that the initial timeline is likely to be challenging to adhere to whilst maintaining the high quality of technical work necessary for a programme of the magnitude of Clyde Metro. A strategic programme review completed by SPT concluded a revised timeline and programme capacity to deliver the CFI outputs by early 2027. This was agreed by the Programme Steering Group on 26 August 2024 with no change to CFI scope outputs and current budget provision. Stage 1B consultants continue to provide client advisory support to establish the key programme architecture and operating model, and master programme schedule / plan.

- 17.22.5 CFI Stage 1B – Client Advisory Services. Turner and Townsend were appointed in May 2024 as Client Advisors during CFI stage 1 and will provide programme set-up and support arrangements in line with best practice and experiences from other mass transit schemes. The key outputs include programme mobilisation and development advice, communications and advocacy strategy and programme assurance strategy. Following delivery of the programme discovery review and recommendations the duration of this commission is being reviewed to align to the programme requirements to support a readiness review for the CFI Stage 2 plan and delivery focusing on support to the project partners to establish an effective programme operating and resourcing model, and a baseline programme delivery plan for CFI Stage 2 covering stakeholder management and integration of technical delivery activities. Any required changes will be reviewed through the Clyde Metro governance arrangements.
- 17.22.6 A Clyde Metro Framework developed with Lots tailored to the anticipated project requirements which will enable future procurement of consultancy services to support the Case for Investment deliverables. SPT's Partnership Board approved the Clyde Metro Framework on 28 June 2024. All successful tenders were notified in writing on 8 July following completion of the standstill period. An information session for successful suppliers is organised for 29 August.
- 17.22.7 CFI Stage 2 Programme Business Case will build upon CFI Stage 1 findings. Scoping for CFI Stage 2 commissions is currently underway across the Clyde Metro project team focusing on the following stages to facilitate the commencement of consultancy commissions from October 2024.
- CFI Stage 2A: STAG (including transformation) Appraisal and related Technical & Transformation Workstreams
 - CFI Stage 2B: Strategic Environmental Assessment and Habitats Regulations Assessment
 - CFI Stage 2C: Non-Environmental Impact Assessments
 - CFI Stage 2D: Programme Business Case, Transformation and related Technical Workstreams
 - CFI Stage 2E: Programme Business Case Audit
 - CFI Stage 2F: Preliminary Engineering Statement
 - CFI Stage 2G: Land-use and Placemaking / Housing Assessment Technical Workstreams
- 17.22.8 Project Assurance / Recommendations of Hardie Report. A working group has been established within the Clyde Metro project team to ensure the findings and recommendations of the Edinburgh Trams Inquiry are embedded within the Clyde Metro project and addressed throughout the development of the project. The Senior Responsible Officer for Edinburgh Trams at City of Edinburgh Council, recently shared experiences and learnings from the trams project to SPT and the Clyde Metro team. Transport Scotland continue to provide a project assurance role which will be further defined as the CFI programme develops and part of the overall programme Assurance Strategy to be developed with the Stage 1B Client Advisory Services commission.
- 17.22.9 A Local Authority Senior Officer Group (SOG) has been established with nominations provided by each council Chief Executive. Its inaugural meeting took place on 2 May 2024 and is scheduled to meet every 5 weeks, co-chaired by Harjinder Gharyal (Glasgow City Council) and Barbara Walker (Renfrewshire Council) who also represent the GCR Local Authorities on the Project Board as Senior User. Terms of Reference were agreed at the July meeting.

- 17.22.10 Funding Arrangements / Agreements. A formal Grant Agreement between GCC and SPT for funding for stage 1 up to £600,000 has been agreed and signed. A Memorandum of Understanding (MOU) for the wider requirements for CFI stage 2 has been drafted and is under review. This MoU is intended to be between all the project partners (SPT, TS and GCC on behalf of GCR) to establish the funding arrangements, CFI delivery timescales, confirmation of partners roles, remits, governance arrangements and any related agreements necessary for the future development of the programme.
- 17.22.11 Branding and Marketing. A working group has been established between the project partners to support the development of the Clyde Metro programme. A key early deliverable identified by the group was the establishment of a dedicated microsite – this is now live at www.spt.co.uk/clydemetro. All relevant content will be housed on the site and continue to be populated as and when required, and interested parties will be directed to the site as the primary source of official information on the Metro project.
- 17.22.12 A Communications and Advocacy strategy is being developed as part of the Stage 1B commission. This will provide the framework for the delivery of discrete stakeholder engagement and consultation activity required through the CFI development stage. In parallel, a stakeholder engagement plan and approach is being scoped (as additional work package) with Stage 1A consultants to support a first formal stakeholder and public consultation on Metro Vision, Objectives and Options. A series of industry led stakeholder advocacy events to promote the concept and transformation opportunities and benefits from Clyde Metro have taken place over recent months. The response to these advocacy events has been positive and opportunities to continue with a further series of events post summer months is being scoped.

18. ANNUAL IMPLEMENTATION PLAN UPDATE

18.1. Annual Implementation Plan Status

- 18.1.1 The Annual Implementation Plan for 2024/25 is attached at Appendix 10, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2024/25 to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the status for each action is included at Appendix 10 with updates for the period marked in ***bold italic*** font.

SUMMARY	City Deal Actions	
Red	0	(0%)
Amber	0	(0%)
Green	24	(75%)
Complete	2	(3%)
Superseded	0	(0%)
Future	6	(19%)
	32	

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

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

Sub Projects		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction		
INFRASTRUCTURE PROGRAMME													
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council													
1. Place and Growth Programme		C	F	n/a		G	G	G	F	Aug 2024	Dec 2026		
Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill			F	n/a	F	G	G	G	F	no date	no date		
A803 Sustainable Travel Corridor			F	n/a	F	G	G	G	F	no date	no date		
Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space			F	n/a	F	G	G	G	F	no date	no date		
East Renfrewshire Council													
2. M77 Strategic Corridor		C	C	n/a		G	G	G	G	various	various		
Levern Works				C	C	C	C	C	C	C	Aug 2015	Aug 2016	
Business Boost				C	C	C	C	C	C	C	Nov 2017	Mar 2019	
Aurs Road Realignment				C	C	G	G	G	F		Oct 2023	Dec 2024	
Balgraystone Road				C	C	C	C	G	C		Mar 2019	Apr 2020	
New Railway Station and allied works				C	C	G	G	G	G		Jun 2024	May 2026	
Levern Valley Link				D	D	n/a	n/a	n/a	n/a		n/a	n/a	
Dams to Darns to Darnley/Balgray Visitor Facilities				F	F	G	G	G	F		Apr 2025	Mar 2026	
Glasgow City Council													
3. Canal and North Gateway		C	C	C		A	A	A	A	various	various		
FBC1: Sighthill: Remediation (Contract 1)					C	C	C	C	C	C		Dec 2015	Nov 2017
FBC 2: Sighthill Remediation (Contract 2)					C	C	A	A	A			Oct 2016	Jan 2020
FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill					C	C	C	C	C	A		Mar 2018	Jul 2019
FBC4: NGIWMS					C	C	C	C	C	A		Mar 2018	Jun 2019
NGIWMS: Cowlairs Link					F	A	A	A	A	A		11/08/2022	Aug 2023
FBC 5: North Canal Bank Street and Speirs Locks Landscape Link					C	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	C	A		Nov 2019	Feb 2022
Port Dundas: Dobbies Loan					F	A	A	A	A	A		Dec 2022	Dec 2023
Port Dundas: Pinkston Access and Remediation					F	A	A	A	A	A		Dec 2022	Aug 2023
Cowlairs: Remediation & Servicing					F	A	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	A		Feb 2022	Dec 2026
FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)					C	G	G	G	G	G		Aug 2024	Nov 2024
FBC 2: Meat Market Site Remediation					C	C	C	C	C	A		Jun 2019	Aug 2020
FBC5: CBAP: Development Deficit Grant Scheme (Linear Park and Meatmarket Sheds)					F	A	A	A	A	A		Oct 2022	Dec 2026
FBC 3: Junction Improvements					C	C	C	C	C	A		Jun 2019	Apr 2020
FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1		C	C	C	C	C	A		May 2017	Jul 2018			

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
5. City Centre Enabling Infrastructure Integrated Public Realm						A	A	A	A	various	various
	FBC1: Sauchiehall Street Avenue West Phase 1				C	C	C	C	A	Dec 2017	May 2019
	FBC5: Block A - Argyle St West				C	G	G	G	G	Feb 2024	Oct 2025
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F	Jul 2023	31/01/2026
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	Jul 2023	31/01/2026
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Jan 2025	01/12/2026
	Block A - Kyle Street - North Hanover Street				F	A	A	A	A	Aug 2022	Jul 2024
	Block A - New City Road (The Underline Phase 2)				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct & The Underline Phase 1 (Cambridge Street)				C	G	A	G	G	Jun 2023	May 2024
	FBC3: Holland Street/Pitt St	C	C	C	C	G	A	A	G	Dec 2022	Aug 2024
	Block B - Elmbank Street & Elmbank Crescent				F	F	F	F	F	Feb 2025	Nov 2026
	Block B - Glassford Street/Stockwell Street				F	F	F	F	F	Nov 2025	Jan 2028
	Block B - Broomielaw/Clyde Street				F	F	F	F	F	Feb 2026	Oct 2028
	Block C - Hope Street				F	F	F	F	F	Jan 2027	Dec 2028
	Block C - International Financial Services District				F	F	F	F	F	Jan 2027	Dec 2028
	Block C - St Vincent Street				F	F	F	F	F	Sep 2026	Oct 2028
	Block C - John Street				F	F	F	F	F	Jul 2023	Mar 2025
	Block C - George Street				F	F	F	F	F	Oct 2026	Dec 2028
FBC2: Intelligent Street Lighting				C	C	C	C	C	Mar 2018	Jun 2019	
6. Metropolitan Glasgow Strategic Drainage Partnership						A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	C	C	A	A	Mar 2017	Jul 2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	C	C	A	A	Aug 2018	Dec 2019
	FBC 4: South East Glasgow SWMP				C	C	C	C	A	May 2019	Jan 2021
	FBC 3: Hillington/Cardonald SWMP- Phase 1 (Moss Heights/Halfway Community Park)				C	C	C	C	A	Aug 2018	May 2019
	FBC 7: Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens				C	C	C	C	G	Feb 2023	Jul 2023
	FBC 8: Hillington/Cardonald SWMP - Ph 3: Penilee	C	C	C	C	C	C	C	A	Feb 2022	May 2023
	FBC 5: Garrowhill/Ballieston SWMP				C	C	C	A	A	Aug 2019	Nov 2022
	FBC 6: Drumchapel SWMP				C	C	C	A	A	Jan 2020	Mar 2021
	Cockenzie St SWMP				F	A	A	A	A	Feb 2022	Nov 2022
	Fullerton Avenue SWMP				D	n/a	n/a	n/a	n/a	n/a	n/a
	Eastern Springburn SWMP				F	A	A	A	A	Apr 2022	Feb 2023
	High Knightswood/Netherton SWMP				F	A	A	A	A	Jun 2022	Mar 2023
7. Clyde Waterfront West End Innovation Quarter						A	A	A	A	various	various
	FBC 7: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1				C	A	A	A	A	Oct 2022	Jul 2024
	Develop. Econ. Role of GU - Byres Road Public Realm Phase 2				F	A	A	A	A	Mar 2024	Apr 2025
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge				D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link				D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	A	A	A	A	Jun 2022	Jul 2023
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				D	n/a	n/a	n/a	n/a	n/a	n/a
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Feb 2024	Mar 2025

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)				F	F	F	F	F	Jul 2023	Feb 2025
	FBC 6 - Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award (**))				C	C	C	A	A	Feb 2022	Jun 2024
	Develop. Econ. Role of QEUH and Adjacencies – Development Deficit Funding 3 (*)				M	n/a	n/a	n/a	n/a	n/a	n/a
	GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)				F	F	F	F	F	Jul 2023	Feb 2025
	Developing the Economic Role of Yorkhill Hospital Site				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) Improvements (Phase 1 and 2)				C	C	C	C	A	Mar 2018	Dec 2019
	CGAP Development Deficit Funding – Commercial Floorspace 1 (**)				M	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding Commercial Floorspace 2 (Govan Old Parish Church - Lower Ground Floor)				C	C	C	C	A	Jun 2019	Sep 2022
	Access and Integrity of Waterfront - The Briggait/Lancefield Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Yorkhill Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	Jul 2022	Mar 2024
	Access and Integrity of Waterfront – SEC – Active Travel				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Carlton Place				F	F	F	F	F	Oct 2023	Oct 2025
	FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1				C	C	C	C	G	18/02/2021	Jul 2021
	FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum									Oct 2022	Oct 2023
	Access and Integrity of Waterfront – Govan Graving Decks				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge				C	C	C	A	A	Nov 2021	Sep 2024
	FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022
	Improving Connectivity between GU and QEUH- Active Travel Route (South) (**)				M	n/a	n/a	n/a	n/a	n/a	n/a
Inverclyde Council											
	8. Inchgreen	C	C	n/a	C	C	C	G	F	Mar 2022	Mar 2024
	9. Ocean Terminal			n/a		C	C	G	G	various	various
	Marine Works	C	C		C	C	C	C	A	May 2019	Mar 2020
	Terminal Building				F	C	C	C	G	Nov 2019	Feb 2023
	10. Inverkip	C	C	F	F	G	A	A	G	Mar 2024	Nov 2024
North Lanarkshire Council											
	11. A8 M8 Corridor Access Improvements			n/a		G	G	G	F	various	various
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)	C	C		n/a	F	G	G	G	May 2025	Mar 2027
	Orchard Farm Roundabout				n/a	F	G	G	G	Aug 2026	Oct 2027
	12. Gartcosh/Glenboig Community Growth Area					C	C	C	G	various	various
	Glenboig Link Road - FBC 1	C	C	C		C	C	C	C	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2					C	C	C	C	Dec 2016	Jun 2018
	13. Pan Lanarkshire Orbital Transport Corridor		n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing (FBC1)	C		n/a	C	C	C	G	G	Feb 2022	Aug 2023
	RIA South - New Dual Carriageway Rav to Motherwell (FBC2)		C	n/a	F	G	G	G	F	Aug 2025	Apr 2027

Sub Projects		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	RIA North - Dualling of A723 Rav to M8 (FBC3)			D	n/a	n/a	n/a	n/a	n/a		Deferred
	RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)			n/a	F	G	G	G	F	Dec 2027	Mar 2029
	East Airdrie Link Road		C	n/a	F	G	G	G	F	Apr 2028	Sep 2030
	Motherwell Town Centre Interchange	C	C	C	C	C	C	G	C	Nov 2021	May 2023
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	A	G	F	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	C	May 2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	G	G	G	Aug 2018	Sep 2023
18. Stewartfield Way / East Kilbride Town Centre		C	F	n/a	F	G	G	G	F	Mar 2025	Dec 2028
	Stewartfield Way <i>Transport Enhancement</i>	C	F	n/a	F	G	G	G	F	Mar 2025	Dec 2028
	East Kilbride Town Centre	C	F	n/a	F	G	G	G	F	Mar 2025	Dec 2028
19. SLC Community Growth Area		C	C	C		G	G	G	G	various	various
19a. Community Growth Area (GCA) - Newton										various	various
	Newton CGA Park and Ride				C	C	C	C	G	May 2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	G	Feb 2016	Aug 2017
	Westburn Roundabout				C	C	C	C	G	Nov 2018	Sep 2019
	Sustainable Transport Intervention				F	A	G	G	F	May 2025	Jun 2026
	Uddingston Grammar School				F	A	G	G	F	Jun 2024	Oct 2025
19b. Community Growth Area - Hamilton										various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	G	Aug 2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	G	Nov 2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	G	Apr 2019	Dec 2019
	FBC4, 5 & 6: Hamilton Road Junctions Improvement (****)				C	G	G	G	G	Aug 2024	Jul 2025
	FBC5: Wellhall Road/Hillhouse Road Junction (****)				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions (****)				D	n/a	n/a	n/a	n/a	n/a	n/a
	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	G	n/a	n/a
	Merryton Roundabout & Link Road				F	F	F	F	F	Dec 2024	Mar 2026
	A72 Lanark Road / M74 Signalisation				C	C	C	G	G	May 2023	Jun 2024
	M74 Works				F	F	F	F	F	Sep 2024	Oct 2025
	Community Facility				F	F	F	F	F	Sep 2024	Mar 2026
19d. Community Growth Area - East Kilbride										various	various
	Park and Ride Facility - Hairmyres				C	G	G	G	G	Sep 2024	Jul 2025
	New Primary School (Phase 1) - Jackton				C	C	C	G	G	Feb 2022	Aug 2023
	Our Lady of Lourdes Primary School				C	C	C	G	G	Nov 2023	Aug 2024

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	C	G	A	A	G	Jul 2023	Dec 2025
Regional Projects											
21. Clyde Metro Case for Investment Airport Access		n/a	n/a	n/a	n/a	G	G	G	F	n/a	n/a

Appendix 2: PROJECTS MILESTONE DATES

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening		
INFRASTRUCTURE PROGRAMME																	
EDC/SPT	1. Place and Growth Programme	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	11/02/2020	Nov 2024	May 2024	n/a	n/a	Nov 2024	Aug 2024	Aug 2024	various	Sep 2024	Sep 2024	Dec 2026	no date		
		no date							no date	no date	no date	no date	no date	no date			
		no date							no date	no date	no date	no date	no date	no date			
		no date							no date	no date	no date	no date	no date	no date			
ERC	2. M77 Strategic Corridor	Levern Works	23/06/2015	05/08/2015	18/08/2015	various	various	various	various	various	various	various	various	various	various		
		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
		as above							as above	as above	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
		28/03/2019							09/04/2019	09/04/2019	25/10/2023	n/a	15/09/2023	Nov 2023	Dec 2023	Dec 2024	Dec 2024
		as above							as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
		27/07/2023							08/08/2023	08/08/2023	05/09/2024	n/a	25/07/2024	Jan 2025	Feb 2025	May 2026	May 2026
		Oct-2023							Oct-2023	Oct-2023	Sep-2024	n/a	Aug-2024	Oct-2024	Nov-2024	Nov-2025	TBC
GCC	3. Canal and North Gateway	FBC1: Sighthill: Remediation (Contract 1)	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		
		15/12/2015							15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	COMPLETE			
		18/10/2016							18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC			
		29/03/2018							10/04/2018	Feb 2018	Apr 2018	Jun 2018	Jul 2019	COMPLETE			
		29/03/2018							10/04/2018	Feb 2018	Jun 2018	Jun 2018	Jun 2019	COMPLETE			
		11/08/2022							n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023			
		29/05/2019							n/a	Apr 2019	May 2019	Jun 2019	Feb 2022	COMPLETE			
		30/01/2020							n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021	Sep 2021			
		28/11/2019							n/a	25/10/2019	Dec 2019	Dec 2019	Feb 2022	COMPLETE			
		07/12/2022							n/a	28/10/2022	Jan 2023	Jan 2023	Dec 2023	Dec 2023			
		07/12/2022							n/a	28/10/2022	Jan 2023	Jan 2023	Aug 2023	Aug 2023			
GCC	4. Collegelands Calton Barras	Improving Public Transport: High St Station	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		
		03/02/2022							n/a	10/12/2021	Feb 2022	Mar 2022	Dec 2026	Jan 2027			
		20/08/2024							n/a	26/04/2024	Aug 2024	Sep 2024	Nov 2024	Nov 2024			
		30/06/2019							n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Aug 2020			
		26/10/2022							n/a	16/09/2022	Nov 2022	Nov 2022	Dec 2026	Jan 2027			
		20/06/2019							n/a	01/05/2019	27/06/2019	27/06/2019	18/04/2020	Apr 2020			
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	FBC1: Sauchiehall Street Avenue West Phase 1	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		
		01/12/2017							n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019			
		01/02/2024							n/a	22/12/2023	Jan 2024	May 2024	Oct 2025	Nov 2025			
		27/07/2023							n/a	16/06/2023	Sep 2023	Sep 2023	Jan 2026	Jan 2026			
		27/07/2023							n/a	16/06/2023	Sep 2023	Nov 2023	Jan 2026	Jan 2026			
		Jan 2025							n/a	Dec 2024	Feb 2025	Apr 2025	Dec 2026	Dec 2026			
		28/08/2022							n/a	17/06/2022	Aug 2022	Aug 2022	Jul 2024	Jul 2024			
		23/09/2021							n/a	13/08/2021	Oct 2021	Oct 2021	Jun 2023	Jun 2023			
		08/06/2023							n/a	28/04/2023	Jun 2023	Sep 2023	May 2024	May 2024			
		07/12/2022							n/a	Oct 2022	Dec 2022	Mar 2023	Aug 2024	Aug 2024			
Feb 2025	n/a	Jan 2025	Mar 2025	May 2025	Nov 2026	Nov 2026											

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
		Block B - Glassford Street/Stockwell Street							Nov 2025	n/a	Oct 2025	Dec 2025	Mar 2026	Jan 2028	Jan 2028
		Block B - Broomielaw/Clyde Street							Feb 2026	n/a	Jan 2026	Mar 2026	May 2026	Oct 2028	Oct 2028
		Block C - Hope Street							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
		Block C - International Financial Services District							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
		Block C - St Vincent Street							Sep 2026	n/a	Aug 2026	Oct 2026	Dec 2026	Oct 2028	Oct 2028
		Block C - John Street							27/07/2023	n/a	16/06/2023	Aug 2023	Oct 2023	Mar 2025	Mar 2025
		Block C - George Street							Oct 2026	n/a	Sep 2026	Nov 2026	Jan 2027	Dec 2028	Dec 2028
		FBC2: Intelligent Street Lighting							29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	03/02/2016	16/02/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
<u>GCC</u>		FBC 1: Camlachie Burn							29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	Jul 2019
		FBC 2: Cardowan Surface Water Management Plan (SWMP)							02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Dec 2019	Dec 2019
		FBC 4: South East Glasgow SWMP							23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Jan 2021	Jan 2021
		FBC 3: Hillington/Cardonald SWMP- Phase 1 (Moss Heights/Halfway Community Park)							30/08/2018	n/a	Aug 2018	Aug 2018	Sep 2018	May 2019	May 2019
		FBC 7: Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens							24/02/2023	n/a	Jan 2023	Feb 2023	22/02/2023	Jul 2023	TBC
		FBC 8: Hillington/Cardonald SWMP - Ph 3: Penilee							24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	May 2023	TBC
		FBC 5: Garrowhill/Ballieston SWMP							29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	TBC
		FBC 6: Drumchapel SWMP							30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
		Cockenzie St SWMP							03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Nov 2022	Dec 2022
		Fullerton Avenue SWMP							Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Mar 2023
		Eastern Springburn SWMP							28/04/2022	n/a	18/03/2022	May 2022	May 2022	Feb 2023	Jan 2023
		High Knightswood/Netherton SWMP							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Mar 2023	Jan 2023
GCC	7. Clyde Waterfront West End Innovation Quarter		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
<u>GCC</u>		FBC 7: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1							26/10/2022	n/a	16/09/2022	Nov 2022	Jan 2023	Jul 2024	Jul 2024
		Develop. Econ. Role of GU - Byres Road Public Realm Phase 2							Mar 2024	n/a	Feb 2024	Apr 2024	Apr 2024	Apr 2025	Apr 2025
		Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge							Oct 2023	n/a	Sep 2023	Nov 2023	Nov 2023	Nov 2024	Nov 2024
		Develop. Econ. Role of SEC/Pacific Quay-Cessnock Pedestrian Link							Sep 2024	n/a	Aug 2024	Oct 2024	Oct 2024	Sep 2025	Sep 2025
		Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Jul 2023	Jul 2023
		Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge							Sep 2024	n/a	Aug 2024	Oct 2024	Oct 2023	Oct 2025	Oct 2025
		Investing in the Strategic Road Network to Unlock Development (M8 Jct19)							Feb 2024	n/a	Jan 2024	Mar 2024	Mar 2024	Mar 2025	Mar 2025
		GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		FBC 6 - Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award (**))							03/02/2022	n/a	24/12/2021	Feb 2021	Mar 2022	Jun 2024	Jun 2024
		Develop. Econ. Role of QEUH and Adjacencies – Development Deficit Funding 3 (*)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		Developing the Economic Role of Yorkhill Hospital Site							Aug 2024	n/a	Jul 2024	Sep 2024	Sep 2024	Aug 2025	Aug 2025
		FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) Improvements (Phase 1 and 2)							29/03/2018	10/04/2018	Mar 2018	Apr 2018	Apr 2018	Dec 2019	COMPLETE
		CGAP Development Deficit Funding – Commercial Floorspace 1 (**)							Nov 2021	n/a	Oct 2021	Dec 2021	Dec 2021	Oct 2022	Oct 2022
		FBC 2: CGAP Commercial Floorspace Development Deficit Funding Commercial Floorspace 2 (Govan Old Parish Church –Lower Ground Floor)							20/06/2019	n/a	01/05/2019	Jun 2019	Jun 2019	Sep 2022	Sep 2022
		Access and Integrity of Waterfront - The Briggait/Lancefield Quay							Apr 2024	n/a	Mar 2024	May 2024	May 2024	Nov 2025	Nov 2025
		Access and Integrity of Waterfront - Yorkhill Quay							Apr 2024	n/a	Mar 2024	May 2024	May 2024	May 2025	May 2025
		FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Mar 2024	Mar 2024
		Access and Integrity of Waterfront - SEC - Active Travel							Mar 2024	n/a	Feb 2024	Apr 2024	Apr 2024	Apr 2026	Apr 2026
		Access and Integrity of Waterfront - Custom House Quay							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025

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		Access and Integrity of Waterfront - Carlton Place							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025		
		FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1							18/02/2021	n/a	09/12/2020	Dec 2020	Feb 2021	Jul 2021	Jul 2021		
		FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum							28/10/2022	n/a	Oct 2022	Nov 2022	Mar 2023	Oct 2023	May 2023		
		Access and Integrity of Waterfront - Govan Graving Decks							Apr-2023	n/a	Mar-2023	May-2020	Apr-2023	Apr-2024	Apr-2024		
		FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge							25/11/2021	07/12/2021	15/10/2021	Dec 2021	Jan 2022	Sep 2024	Nov 2023		
		FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)							31/10/2019	n/a	20/09/2019	17/10/2019	Sep 2020	Apr 2022	Apr 2022		
		Improving Connectivity between GU and QEUH - Active Travel Route (South) (***)							Aug-2023	n/a	Jul-2023	Sep-2023	Sep-2023	Feb-2025	Feb-2025		
IC	8. Inchgreen		12/02/2019	28/01/2021	01/06/2021	n/a	n/a	01/06/2021	17/03/2022	n/a	04/02/2022	Apr 2022	Apr 2022	Mar 2024	Mar 2024		
IC	9. Ocean Terminal		20/10/2015	27/09/2017	10/10/2017	various	various	various	various	various	various	various	various	various	various		
IC		Marine Works				29/05/2019	04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021		
		Terminal Building				28/11/2019	10/12/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Apr 2021	Feb 2023	Aug 2023		
IC	10. Inverkip		20/10/2015	27/09/2017	10/10/2017	25/10/2023	07/11/2023	07/11/2023	14/03/2024	n/a	02/02/2024	Apr 2024	Apr 2024	Nov 2024	Dec 2024		
NLC	11. A8 M8 Corridor Access Improvements		18/08/2015	11/08/2022	30/08/2022	n/a	n/a	30/08/2022	various	various	various	various	various	various	various		
NLC		Eurocentral Access Infrastructure (Ph.1 & Ph.2)				n/a	n/a		May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Mar 2027	Mar 2027		
		Orchard Farm Roundabout				n/a	n/a		Aug 2026	n/a	Jul 2026	Sep 2026	Oct 2026	Oct 2027	Oct 2027		
NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	25/05/2016	06/06/2016	28/03/2019	09/04/2019	09/04/2019	various	various	various	various	various	various	various		
NLC		Glenboig Link Road - FBC 1							18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018		
		Glenboig Link Road - FBC 2							30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018		
NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	various	n/a	n/a	various	various	various	various	various	various	various	-		
NLC		RIA South - FBC WCML Crossing (FBC1)				24/09/2020	06/10/2020	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)							Aug 2025	n/a	Jul 2025	Sep 2025	Oct 2025	Apr 2027	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 2027	n/a	31/11/2027	Jan 2028	Feb 2028	Mar 2029	TBC		
		East Airdrie Link Road				Apr 2023	06/08/2024	n/a	Apr 2028	n/a	Mar 2028	May 2028	Sep 2028	Sep 2030	Sep 2030		
		Motherwell Town Centre Interchange				29/03/2018	10/04/2018	29/05/2019	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	May 2023	May 2023
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	30/11/2016	13/12/2016	02/08/2018	14/08/2018	14/08/2018	25/02/2021	06/04/2021	15/01/2021	Mar 2021	Jul 2021	Aug 2024	TBC		
RC	15. Glasgow Airport Investment Area (GAIA)		23/06/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	28/03/2019	09/04/2019	Feb 2019	Jun 2019	Jul 2019	14/10/2022	14/10/2022		
SLC	16. Cathkin Relief Road		18/08/2015	02/12/2015	20/10/2015	29/05/2019	04/06/2019	04/06/2019	23/05/2019	04/06/2019	Apr 2019	Feb 2016	Apr 2016	Jan 2017	Feb 2017		
SLC	17. Greenhills Road		18/08/2015	03/08/2016	18/10/2016	30/08/2018	09/10/2018	09/10/2018	30/08/2018	09/10/2018	Jul 2018	Nov 2018	Mar 2019	Sep 2023	28/06/2022		
SLC	18. Stewartfield Way / East Kilbride Town Centre		01/06/2021	24/10/2024	05/11/2024	n/a	n/a	05/11/2024	Mar 2025	n/a	Feb 2025	Apr 2025	Jun 2025	Dec 2028	TBC		
		Stewartfield Way Transport Enhancement				24/10/2024	05/11/2024	05/11/2024	Mar 2025	n/a	Feb 2025	Apr 2025	Jun 2025	Dec 2028	TBC		
		East Kilbride Town Centre				24/10/2024	05/11/2024	05/11/2024	Mar 2025	n/a	Feb 2025	Apr 2025	Jun 2025	Dec 2028	TBC		
SLC	19. SLC Community Growth Area		18/08/2015	02/12/2015	15/12/2015	02/08/2018	various	various	various	various	various	various	various	various	various		
SLC	19a. Community Growth Area (GCA) - Newton		18/08/2015	02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various		
SLC		Newton CGA Park and Ride							24/05/2017	06/06/2017	Apr 2017	May 2017	Jun 2017	Dec 2017	COMPLETE		
		Newton Farm Primary School							03/02/2016	16/02/2016	Jan 2016	Feb 2016	Feb 2016	Aug 2017	COMPLETE		
		Westburn Roundabout							29/11/2018	n/a	Oct 2018	Dec 2018	Mar 2019	Sep 2019	COMPLETE		
		Sustainable Transport Intervention							May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Jun 2026	Jun 2026		
		Uddingston Grammar School							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Oct 2025		
SLC	19b. Community Growth Area - Hamilton			28/09/2016	18/10/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various		
SLC		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		

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		FBC4, 5 & 6: Hamilton Road Junctions Improvement (****)							20/08/2024	n/a	Jun 2024	Sep 2024	Oct 2024	Jul 2025	Jul 2025
		FBC5: Wellhall Road/Hillhouse Road Junction (****)							20/08/2024	n/a	Jun 2024	Sep 2024	Oct 2024	Jul 2025	Jul 2025
		FBC 6: Woodfoot Rd., Gateside St and Strathaven Rd Junctions (****)							20/08/2024	n/a	Jun 2024	Sep 2024	Oct 2024	Jul 2025	Jul 2025
		FBC7: Calderside Academy							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
SLC	19c. Community Growth Area - Larkhall			01/02/2017	14/02/2017	25/04/2019	13/08/2019	13/08/2019	various	various	various	various	various	various	various
SLC		Holy Cross High Extension							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
		Glengowan Primary School Extension							02/08/2021	n/a	18/06/2021	Jul 2021	Aug 2021	Jun 2022	COMPLETE
		Larkhall Nursery Extension							n/a	n/a	n/a	Mar 2024	Mar 2024	Aug 2024	TBC
		Merryton Roundabout & Link Road							04/12/2024	n/a	25/10/2024	Feb 2025	Feb 2025	Mar 2026	TBC
		A72 Lanark Road / M74 Signalisation							25/05/2023	n/a	28/04/2023	Dec 2023	Dec 2023	Jun 2024	Jun 2024
		M74 Works							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Oct 2025	TBC
		Community Facility							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Mar 2026	Apr 2026
SLC	19d. Community Growth Area - East Kilbride			02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
SLC		Park and Ride Facility - Hairmyres							04/09/2024	n/a	21/08/2024	05/09/2024	Oct 2024	Jul 2025	Jul 2025
		New Primary School (Phase 1) - Jackton							03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	Aug 2023
		Our Lady of Lourdes Primary School							03/11/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Aug 2024	Aug 2024
WDC	20. Exxon Site Development Project		18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	12/02/2019	27/07/2023	n/a	16/06/2023	Sep 2023	Aug 2024	Dec 2025	TBC
Reg Prj	21. Clyde Metro Case for Investment Airport Access		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	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	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	<p>RISK: Member Authority and Partner funding contributions do not materialise</p> <p>CAUSE: Pressures on public sector funding from Govt. impacting on capital and revenue budgets along with pressures arising from high interest rates, high borrowing costs and the potential for member authorities not agreeing a balanced budget. Member authority inability to spend grants in required timescales can mean that funding will be lost.</p> <p>EFFECT: Impact on Member Authorities' capital borrowing and revenue funding</p>	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	4	4	16	Very High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Project Status Report template has been extended to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. Member Authorities continue to face increased pressures on their capital programmes. Approval being sought from UK and Scottish Govt for the reallocation of £64m of unallocated GAAP funds to help address additional project costs and to reduce requirement for Additional Member Contributions. Agreed in principal though confirmation of projects impacted still to be agreed. A revised timetable has been agreed with Governments for Reprogramming Proposals.	4	3	12	High	17/10/2024	↔
rsk 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	<p>RISK: 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>CAUSE: 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>EFFECT: 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	3	12	High	Treat	FSG continue to monitor actual spend compared with projected spend each quarter. GCR continues to spend ahead of grant receipt and has absorbed accelerated funds of £65m in 2020/21 and £32m in 2021/22. There were no subsequent accelerations. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro had heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claimed by required timescales. December 2023 Chief Executives' Group has agreed to contribute funding to development of Metro Case for Investment. A 'Relationship Management and Stakeholder Engagement' Audit was undertaken in 2023/24 which reviewed the arrangements between Member Authorities and external parties upon which they have a dependency to assess how their relationships work to ensure that targets are met. The Audit considered the impact and risk of potential project delays, slippage etc. have on projects and how MA's are mitigating against these. Audit reported to Cabinet in May 2024. Member Authorities were invited at the 13 Feb 2024 Cabinet to submit proposals for reallocation of uncommitted GAAP funds. Four Expressions of Interest have been received for proposed new Regional projects. A revised timetable has been agreed with Governments for Reprogramming Exercise. Gateway 2 Review outputs delivered to date show positive progress. <i>The Residual probability score has reduced to 2 as the risk of expenditure falling below the level of grant funding has similarly reduced at least for the next few years given that expenditure is currently running £150m above grant awards with £30m in 24/25 and £60m in subsequent years. This is further exacerbated by the inflationary costs and reprogramming work being undertaken due to the increased project costs.</i>	4	2	8	Medium	17/10/2024	↓
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	<p>RISK: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change.</p> <p>CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed. Additional requirements in carbon management.</p> <p>EFFECT: 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	Commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. National Planning Framework 4 references Metro project as national priority. Clyde Mission was migrated to the GCR August 2023 to lead delivery. Transport Scotland's STPR2 Phase Two report has sifted in Metro project to progress to business case development. The UK Govt and Scottish Govt have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation. 42 applications have been received for the Investment Zone and a rebeing assessed throughout Summer 2024.	3	3	9	Medium	17/10/2024	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	<p>RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced</p> <p>CAUSE: Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. Reduced demand for follow-on investment outputs (e.g. office and residential space due to higher interest rates on mortgages/borrowing costs). Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential shifts in demand for office space that reflect the increased prevalence of home-working and hybrid-working employment patterns.</p> <p>EFFECT: 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. To date, there is no impact to GVA or benefits reported in Change Controls received from Local Authorities. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. Change Controls Requests to address Covid impact have been approved. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Proposals for change were submitted by end December 2022. The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Member Authorities were invited at the 13 Feb 2024 Cabinet to submit proposals for reallocation of uncommitted GAAP funds. Four Expressions of Interest have been received for proposed new Regional projects and the PMO are at the final stages of appraisal of the EOIs as part of the Programme Prioritisation Exercise that started in February 2024 . Gateway 2 Review outputs delivered to date show positive progress. Outcomes that were not captured in project OBCs and, as such, are described as 'windfall' were reported for the first time in the QPR for Q1 2024/25 for some projects and included within the GR2 report for SQW. The PMO will include windfall outcomes reported by MAs in the QPR to record the outcomes from this unplanned (private sector) investment that are not captured within economics such as project BCRs. The Programme Level BCR remains positive following the submission of MAs' individual Reprogramming Reports.	4	2	8	Medium	17/10/2024	↓
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	<p>RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects.</p> <p>CAUSE: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. Higher than anticipated interest rates which will dampen housing market demand reduce/slow housing developer investment</p> <p>EFFECT: 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 and arrangements for attracting inward investment are appraised by the PMO as part of the business case appraisal process with monitoring on follow on outcomes on a quarterly basis. 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. Commercial Property Demand and Supply study is complete and has informed 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. 42 applications have been received for the Investment Zone and are being assessed throughout Summer 2024.	4	2	8	Medium	17/10/2024	↔
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. The Incoming Document Tracker being trialled by the PMO is a new mechanism to record and track the series of actions in the business case appraisal process including presentations and revisions. Green Book training completed by PMO and Lead Officers May 2024. Appraisal Table has been reviewed and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training in Spring 2024. The PMO is trialling the use of a new 'Incoming Document Tracker' to provide improved visibility and support planning.	4	2	8	Medium	17/10/2024	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 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	<p>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 and this is appraised as part of the business case appraisal process. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The annual CB report is included within the Q4 QPR. An updated version of the Buyers' Guide V7.2 was shared with PSG in August 2024. . The third annual review of progress towards the Action Plan will be provided to Regional Partnership at their meeting on 24 October 2024 and approval sought for the updated Action Plan. A full review of the Community Benefit Menu is concluded and includes arrangements for calculating and assigning points values to community wishlist benefits and extending community benefit to include Tier 2 contract awards to local SMEs, Social Enterprises and Supported businesses and for options for hidden poverty. The PMO continues to provide support where tools for use to maximise opportunities are not being applied consistently. The new process for 'Overdue' community benefit is fully implemented and is working well- this cycle sees overdue benefits reduced by 13 outcomes and £8K of support within the period. The annual review of the Regional Sustainable Procurement Strategy due to be provided for approval to Regional Partnership this reporting cycle has been delayed however work is well underway for progress towards the Action Plan (and strategic objectives) and the initial RAG assessment of the 43 tasks 13 are Complete, 7 New, 23 Green, 4 Future and 3 Amber.</p>	3	2	6	Medium	17/10/2024	↔
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. 2024 General Election/ new legislation</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	<p>Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation 2023. National Planning Framework 4 references Metro project as national priority. GCR is engaging in a Scotland Office-led review of Growth Deals and the next steps for growth deals across Scotland. Developing a political engagement strategy/elected member briefings. Findings from Gateway Review 2 reports produced to date show support remains high for the Deal.</p>	2	2	4	Low	17/10/2024	↔
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<p>RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.</p> <p>CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.</p> <p>EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.</p>	D.	PMO-Head	PMO-Head	3	2	6	Medium	Treat	<p>Develop and implement more sustainable solutions in service delivery for the benefit of all. The annual update report on the Sustainable Procurement Strategy and the updated Action Plan for 2023/24 was approved by Regional Partnership on 25 October 2023, this year's annual report will be provided to Economic Delivery Group on 1 December 2024. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. Scottish Government advisor on decarbonising projects attended Sustainable Procurement Strategy Group. Government guidance has been incorporated within the Programme Management Toolkit. For Q1 2023/24 reporting onwards a Carbon Categorisation section has been added to the Project Status Report capturing control and influence categorisation. Programme Manager attending Scottish City Deal Decarbonisation Working Group. A series of meetings were carried out throughout August/September 2022 with Lead Officers to undertake a carbon classification exercise for all their projects in accordance with the Scottish City Region and Growth Deals Carbon Management Guidance for Projects and Programmes. October 2022, the Sustainable Development Manager of the Scottish Government received the carbon categories for 111 subprojects. The Scottish Government's Sustainable Procurement Tools are fully embedded in the refreshed Buyers Guide that was signed off by PSG 13 July 2023. The Sustainable Development Manager at SG has organised a session on the "Application of PAS 2080 in Difficult Circumstances" Oct 2023 for all project managers who are involved in the application of this guidance. PMO submitted a revised Carbon Accounting summary to the SG end Nov 2023. Programme Manager invited to attend and present on implementation of the Scottish and UK Government Carbon Management Guidance for Projects and Programme at the ICE Scotland PAS 2080 Event held University of Strathclyde on 29 August 2024. Lewis Barlow (Decarbonisation technical director at WSP) presented to PSG meeting on 25/07/2024 about Contracts, climate change & Infrastructure: discussion/presentation of the importance of construction contracts to tackle climate change, address sustainability and drive towards net zero. CC participated in the Panel discussion of the ICE Carbon Management Conversation: examples and application of the PAS 2080 standards on 29/08/2024.</p>	2	2	4	Low	17/10/2024	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	<p>RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p>CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p>EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>	N/A	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook circulated amongst the MA and comments received back from all the MA with the exception of IC. During the Carbon Categorisation meetings carried out throughout August/September 2022 with Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting. Green Book training completed by PMO and Lead Officers May 2024. Appraisal Table has been reviewed and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training in Spring 2024.	3	1	3	Low	27/08/2024	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<p>RISK: Governance processes and procedures are not fit for purpose impacting on Gateway Review success</p> <p>CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p>EFFECT: Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.</p>	N/A	PMO-Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit (PMT) was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. The PMO and Hub have developed a Local Evaluation Plan to meet the requirements. A further review of the PMT was completed to include the project's stages, carbon category and the direct outputs (delivered with the CD funding) have been separated from the follow on outcomes (delivered by external funding). Also changed to the reporting of finance and benefit realisation have been included in the Project Status Report The PMO meets with each MA each quarter ahead of programme management reporting and also meets with MA project teams for business case presentations . All MAs. PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	16/10/2024	↔

Appendix 4: PROGRAMME ISSUES LOG

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

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked
is_0038	15/01/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	City Deal Project Cost Increases	The Project Cost of the CD Project has considerably increased	<p>ISSUE: cost of energy and material cost impacted by international situations</p> <p>CAUSE: various international conflicts and unrest including the Ukrainian (gas, oil, price increases increasing construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc).</p> <p>EFFEECT: negative impact on scope, project timescales and costs.</p>	Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects. The Intelligence Hub has developed a briefing on labour supply and costs in the construction sector and this has been shared in May 2022 with Member Authorities and across the wider National City and Growth Deals Network. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted. Programme Liaison Group meetings and the 2023 Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. A report was approved by the February 2024 Cabinet regarding the increased costs faced across the Programme and a proposal to reallocate uncommitted City Deal funds to support existing projects with these additional costs. A revised timescale has been agreed with UK Govt regarding the timescales and process for obtaining ministerial approval.	PMO / MA	Ongoing	Medium	Open	18/10/2024
is_0039	09/03/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	Lack of contractors/competition for contracts	Contractors can currently pick and choose what to bid for due to the growth and volume of construction market	<p>ISSUE: Failure to secure interest in the Project from bidders and failure to retain bidders.</p> <p>CAUSE: Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. Construction inflation costs impacting on tender costs/contractor appetite to bear financial risk.</p> <p>EFFEECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.</p>	Projects are continuing to undertake a range of mitigations. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. February 2022 PMO led an exercise for a Lessons Learned Report re procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute and mitigations which have been implemented. Since then, lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and LOG are provided with LL update summary following each PSG meeting A Lesson Learned Report on Contract Clauses and Management created by GCC has been shared with all Memeber Authorities in December 2023. The City Deal Contract Pipeline has been taken down from the GCR website pending the programme realignment. 7 MAs attended the Meet the Buyer event at Hampden in June 2024. The outputs from a 'round table' at the last PSG meeting on 25 July 2024 in terms of tender response etc for contracts recently / currently let will be included in lessons learned log shared with LOG. Feedback is that the Market still in charge and there is an appetite issue on whether project is attractive to the contractor. <i>PSG continue to share best practice with a key area of focus on the current market conditions leading to the development of a briefing note, including procurement examples and further updates to the Lessons Learned Log to ensure this remains current and is shared by PSG with MAs and Lead Officer Group.</i>	PMO / MA	Ongoing	Medium	Open	16/10/2024

Appendix 5A: GCR CITY DEAL PROGRAMME CONTRACT SUMMARY

GCR City Deal Contract Summary to Q2 2024/25 (up to 30 September 2024)					
Total City Deal Contract Awards	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number of In Development Pipeline Contracts	0		16	16	0
Value of In Development Pipeline Contracts	£0		£208,000,001	£208,000,001	£0.00
Number of Contracts On Hold	0		17	17	0
Value of Contracts On Hold	£0		£94,899,999	£94,899,999	£0.00
Number of Contracts Currently Tendered	0		3	3	0
Value of Contracts Currently Tendered	£0		£600,000	£600,000	£0
Number of In Progress Contracts	15		42	57	-2
Value of In Progress Contracts	£405,748		£178,921,631	£179,327,379	-£41,538,692
Number of Completed Contracts*	281		162	443	6
Value of Completed Contracts*	£4,790,162		£277,173,394	£281,963,556	£49,396,735
Total Number of Contracts Awarded	294		206	500	4
Total Value of Contracts Awarded	£5,195,910		£458,319,894	£463,515,804	£7,858,043
Community Benefit Model in Contracts	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number with Contractual Community Benefit	22		145	167	3
Value with Contractual Community Benefit	£630,748		£428,046,714	£428,677,462	£1,882,285
Number with Voluntary Community Benefit	26		9	35	3
Value with Voluntary Community Benefit	£610,375		£4,905,694	£5,516,069	£17,445
Number with No Community Benefit	242		43	285	-3.00
Value with No Community Benefit	£3,795,687		£12,492,206	£16,287,893	-£1,108,790.00
Number of 'In Progress' Contracts with No Community Benefit	10		6	16	0
Value of 'In Progress' Contracts with No Community Benefit	£277,148		£900,304	£1,177,452	£0
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	% of total value - Difference in Period
Contracts Awarded to Local Company	277	£149,346,100	55%	32%	-1%
Contracts Awarded to an SME	147	£85,597,545	29%	18%	-1%
Contracts Awarded to a Local SME	97	£54,525,287	19%	12%	0%

*Number and value of cumulative contracts completed will differ to combined number and value of actual contracts reported as having completed within the reporting period due to other factors such as changes to contract values due finalised contract completion values and contracts being added with a completed status.

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

City Deal Community Benefit Outcome Summary by Member Authority to Q2 2024/25 (up to 30 September 2024)															
Community Benefit Delivery by Category (Cumulative)	Member Authority	Total Number	Committed this Period	Benefits Delivered	Benefits Delivered this Period	Benefits In Progress	Benefits In Progress This Period	Benefits Not Started	Benefits Not Started this Period	Benefits Not Delivered	Benefits Not Delivered this Period	Benefits Substituted	Benefits Substituted this Period	Overdue Benefits	Benefits Overdue this Period
Targeted Recruitment & Employment	ERC	33	0	13	0	20	0	0	0	0	0	0	0	0	0
	GCC	143	0	109	3	14	4	1	0	4	0	4	0	11	-7
	GCR	1	1	0	0	0	0	1	1	0	0	0	0	0	0
	IVC	23	0	10	0	0	0	0	0	0	0	0	0	13	0
	NLC	33	0	23	0	3	0	3	0	0	0	3	0	1	0
	PMO	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RC	51	0	29	0	12	0	8	0	0	0	2	0	0	0
	SLC	70	2	59	2	0	-2	3	2	2	0	6	0	0	0
ALL - City Deal	354	3	243	5	49	2	16	3	6	0	15	0	25	-7	
Targeted Skills & Training	EDC	14	8	2	1	10	10	2	0	0	0	0	0	0	-3
	ERC	93	0	74	0	16	0	1	0	0	0	0	0	0	0
	GCC	485	1	301	3	24	3	25	0	37	0	69	0	25	-5
	GCR	7	2	5	0	2	2	0	0	0	0	0	0	0	0
	IVC	10	0	3	0	0	0	0	0	3	0	4	0	0	0
	NLC	170	0	85	1	7	-1	40	0	3	0	10	0	25	0
	PMO	4	0	2	0	0	0	0	0	1	0	1	0	0	0
	RC	82	0	57	0	4	0	21	0	0	0	0	0	0	0
	SLC	75	8	62	1	0	0	9	3	1	0	3	1	0	0
	WDC	6	0	4	0	2	0	0	0	0	0	0	0	0	0
All - City Deal	946	19	595	6	65	14	98	3	45	0	87	1	50	-8	
Qualifications	ERC	12	-12	12	0	12	0	0	0	0	0	0	0	0	0
	GCC	60	-1	56	-5	0	0	0	0	2	0	2	0	0	0
	NLC	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	RC	66	0	44	0	0	0	20	0	0	0	2	0	0	0
	SLC	80	0	77	0	0	0	0	0	0	0	3	0	0	0
	All - City Deal	222	-13	193	-5	12	0	20	0	2	0	7	0	0	0
Community Engagement	EDC	2	0	0	0	0	0	2	0	0	0	0	0	0	0
	ERC	30	0	19	0	11	0	0	0	0	0	0	0	0	0
	GCC	225	0	200	11	5	-1	1	0	4	0	11	4	3	2
	GCR PMO	5	1	4	0	1	1	0	0	0	0	0	0	0	0
	IVC	8	0	5	0	0	0	0	0	2	2	1	1	0	0
	NLC	99	0	44	0	0	0	41	0	0	0	9	0	5	0
	RC	71	0	22	0	41	0	8	0	0	0	0	0	0	0
	SLC	14	1	11	2	0	0	0	-3	1	0	0	0	0	0
	WDC	4	0	4	0	0	0	0	0	0	0	0	0	0	0
All - City Deal	458	2	309	13	58	0	52	-3	7	2	21	5	8	2	
Supply Chain Development	ERC	10	0	8	0	2	0	0	0	0	0	0	0	0	0
	GCC	58	0	43	0	2	0	0	0	3	-1	5	0	2	0
	IVC	2	0	0	0	0	0	0	0	1	0	1	0	0	0
	NLC	5	0	5	0	0	0	0	0	0	0	0	0	0	0
	GCR PMO	1	-1	1	0	1	1	0	0	0	0	0	0	0	0
	RC	27	0	14	0	0	0	12	0	0	0	1	0	0	0
	SLC	9	1	7	1	0	0	0	0	2	0	0	0	0	0
All - City Deal	112	0	78	1	5	1	12	0	6	-1	7	0	2	0	
Overall Total - Non Financial Interventions	ALL Categories	2092	11	1418	20	189	17	198	3	66	1	137	6	85	-13
Community Engagement - Financial Support (minimum £1K)	Member Authority	Total Financial Support Committed	Committed this Period	Financial Support Delivered	Financial Support Delivered this Period	Financial Support In Progress	Financial Support In Progress This Period	Financial Support Not Started	Financial Support Not Started this Period	Financial Support Not Delivered	Financial Support Not Delivered this Period	Financial Support Substituted	Financial Support Substituted this Period	Financial Support Overdue	Financial Support Overdue this Period
	ERC	£12,000	£0	£8,000	£0	£4,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
	GCC	£118,000	£0	£105,000	£7,000	£4,000	£-1,000	£0	£0	£0	£0	£4,000	£0	£3,000	£-8,000
	IVC	£4,000	£0	£1,000	£0	£0	£0	£0	£0	£2,000	£0	£1,000	£0	£0	£0
	NLC	£19,000	£0	£19,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	RC	£17,000	£0	£9,000	£0	£1,000	£0	£7,000	£0	£0	£0	£0	£0	£0	£0
	SLC	£6,000	£0	£7,000	£2,000	£0	£1,000	£1,000	£1,000	£0	£0	£0	£0	£0	£0
	WDC	£1,000	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
All - City Deal	£177,000	£0	£150,000	£9,000	£9,000	£0	£8,000	£1,000	£2,000	£0	£5,000	£0	£3,000	£-8,000	

Appendix 6: PROGRAMME BENEFITS REPORTING

Table 6.1: Outputs Reporting

Benefit Outputs	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Benefits Delivered by Programme End (2035)	% Delivered to Gateway Review 2 (2024)	% Delivered to Programme End (2035)
Assembly and Leisure (Class 11) [sqm]	0.00	1,655.00	1,655.00	1,655.00	(100%)	(100%)
Blue Green Infrastructure [sqm]	0.00	151,498.00	203,514.00	203,514.00	(74.44%)	(74.44%)
Bridges (Pedestrian/Cycle) and Underpasses (Enhanced) [no.]	0.00	0.00	0.00	0.00	-	-
Bridges (Pedestrian/Cycle) and Underpasses (New) [no.]	0.00	3.00	4.00	6.00	(75%)	(50%)
Bridges (Road/Rail) and Underpasses (Enhanced) [no.]	0.00	0.00	0.00	1.00	-	-
Bridges (Road/Rail) and Underpasses (New) [no.]	0.00	3.00	5.00	15.00	(60%)	(20%)
Bus Lanes (Enhanced) [km]	0.00	0.00	0.00	0.00	-	-
Bus Lanes (New) [km]	0.00	0.08	0.08	0.08	(100%)	(100%)
Cycle Routes (segregated) (Enhanced) [km]	0.00	1.25	2.53	2.53	(49.41%)	(49.41%)
Cycle Routes (segregated) (New) [km]	0.00	20.85	47.70	58.10	(43.72%)	(35.89%)
Cycle Routes (shared) (Enhanced) [km]	0.00	0.00	0.00	2.00	-	-
Cycle Routes (shared) (New) [km]	0.00	1.38	6.38	13.98	(21.63%)	(9.87%)
Dredging [cbm]	0.00	0.00	0.00	0.00	-	-
Financial, Professional and Other Services (Class 2) [sqm]	0.00	1,860.00	1,860.00	1,860.00	(100%)	(100%)
General Industrial (Class 5) [sqm]	0.00	843.00	843.00	843.00	(100%)	(100%)
Ground Remediation [cbm]	0.00	0.00	0.00	0.00	-	-
Junctions / Crossings (Enhanced) [no.]	2.00	36.00	91.00	120.00	(39.56%)	(30%)
Junctions / Crossings (New) [no.]	0.00	10.00	13.00	25.00	(76.92%)	(40%)
Lighting (Enhanced) [no.]	86.00	86.00	46.00	131.00	(186.96%)	(65.65%)
Lighting (New) [no.]	0.00	64.00	64.00	64.00	(100%)	(100%)
Non-residential Institutions [Class 10] [sqm]	330.00	10,988.00	10,658.00	10,988.00	(103.1%)	(100%)
Parking spaces (Enhanced) [no.]	0.00	0.00	0.00	6.00	-	-

Benefit Outputs	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Benefits Delivered by Programme End (2035)	% Delivered to Gateway Review 2 (2024)	% Delivered to Programme End (2035)
Parking spaces (New) [no.]	0.00	167.00	167.00	799.00	(100%)	(20.9%)
Parking Spaces for Bikes [no.]	0.00	0.00	0.00	44.00	-	-
Parking spaces for Electric Vehicles' (Evs) Charging [no.]	0.00	0.00	0.00	105.00	-	-
Pedestrian Routes (Enhanced) [km]	0.49	2.22	19.79	21.83	(11.19%)	(10.15%)
Pedestrian Routes (New) [km]	0.10	18.61	39.32	47.98	(47.32%)	(38.78%)
Public Realm (Enhanced) [Ha]	0.00	11.23	36.47	38.12	(30.79%)	(29.46%)
Public Realm (New) [Ha]	0.00	14.78	37.94	40.83	(38.96%)	(36.2%)
Quay/Dock/Pontoon (Enhanced) [m]	0.00	650.00	650.00	650.00	(100%)	(100%)
Quay/Dock/Pontoon (New) [m]	0.00	200.00	200.00	200.00	(100%)	(100%)
Rail Stations (Enhanced) [no.]	0.00	0.00	0.00	0.00	-	-
Rail Stations (New) [no.]	0.00	0.00	0.00	1.00	-	-
Railtrack (Enhanced) [km]	0.00	0.00	0.00	0.00	-	-
Railtrack (New) [km]	0.00	0.00	0.00	0.00	-	-
Road (Enhanced) [Km]	2.48	11.63	24.90	28.24	(46.7%)	(41.17%)
Road (New) [Km]	0.00	9.87	19.78	23.26	(49.9%)	(42.44%)
Trees [no.]	0.00	0.00	0.00	0.00	-	-
Visitor centres (New) (FS_13) [no.]	0.00	0.00	0.00	0.00	-	-

Table 6.2: OUTCOME REPORTING

Cumulative Benefit Follow On Outcomes Q2 2024/25 (up to 30 September 2024)								
Outcome Category	Outcome Reference	Benefit Outcome	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Benefits Delivered by Programme End (2035)	% Delivered to Gateway Review 2 (2024)	% Delivered to Programme End (2035)
Sustainability	ENV_05	Land with reduced flood risk (Ha)	0.00	1,543	2,566.77	2,583.97	(60.1%)	(59.7%)
	ENV_06	Carriageway with reduced flood risk (KM)	0.00	13.81	32.60	32.60	(42.3%)	(42.3%)
	ENV_07	Ground Remediation [cbm]	30,000.00	266,000.00	266,000.00	266,000.00	(100%)	(100%)
Land Use	LU_01	Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	3.60	847.62	594.15	1,123.97	(142.%)	(75.4%)
	LU_02	Total Area of Opportunity Sites (Ha)	3.60	751.99	392.55	855.48	(191.%)	(87.9%)
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	0.00	63.59	143.43	287.99	(44.3%)	(22.0%)
Commercial Developments	FS_01	Shops [Class 1] (sqm)	0	11,578	177,730	248,260	(6.51%)	(4.66%)
	FS_02	Financial, Professional and Other Services [Class 2] (sqm)	0	1,860	21,860	40,412	(8.50%)	(4.60%)
	FS_03	Food and Drink [Class 3] (sqm)	0	0	0	2,725	-	(0%)
	FS_04	Business [Class 4] (sqm)	0	116,918	96,433	433,261	(121.%)	(26.9%)
	FS_05	General Industrial [Class 5] (sqm)	2,777	34,364	49,198	479,033	(69.8%)	(7.17%)
	FS_06	Storage of Distribution [Class 6] (sqm)	0	0	0	100,200	-	(0%)
	FS_07	Hotels and Hostels [Class 7] (sqm)	0	0	0	1,000	-	(0%)
	FS_08	Residential Institutions [Class 8] (sqm)	0	0	0	14,560	-	(0%)
	FS_09	Residential (Houses and flats) [Class 9] (sqm)	25,260	619,862	873,559	2,096,849	(70.9%)	(29.5%)
	FS_10	Non-residential Institutions [Class 10] (sqm)	0	41,337	41,337	42,267	(100%)	(97.7%)
	FS_11	Assembly and Leisure [Class 11] (sqm)	0	1,655	1,655	3,130	(100%)	(52.8%)
	FS_12	Sui Generis (sqm)	0	0	0	520	-	(0%)
	FS_13	Visitor Centre (New)	0	0	0	0	-	-
	FS_14	Visitors to the Visitor Centre	0	0	0	0	-	-
Residential Developments	HOUS_01	No of New Residential Units (HLAA2018.CAPACITY)	545	10,309	10,955	26,733	(94.1%)	(38.5%)
	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	550	4,315	5,052	10,114	(85.4%)	(42.6%)
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	-328	276	1,221	1,128	(22.6%)	(24.4%)
	HOUS_04	Number of New Social Housing Units (HLAA TENURE.SR)	12	237	87	309	(272.%)	(76.6%)

Table 6.3: WINDFALL FOLLOW ON

Authority	Project	Follow on Output / Outcome (Windfall)	Cumulative Windfall Benefit to Date
GCC	CWWEIQ	Public Realm (New) [Ha]	0.15
RC	GAIA	New Road Created [Km]	1
GCC	CNG	Business (class 4) [sqm]	13,180
RC	GAIA	General Industrial (Class 5) [sqm]	57,135
GCC	CNG	Residential Institutions (Class 8) [sqm]	9,000
RC	GAIA	Storage of Distribution (Class 9) [sqm]	8,361
RC	GAIA	Total Area reclaimed, (re)developed or assembled as a result of the project [Ha]	52
GCC	CNG	Assembly and Leisure (Class 11) [sqm]	14,850
NLC	RIA	No of New Residential Units [No.]	53
GCC	CWWEIQ	Lighting (Enhanced) [no.]	23

Table 6.4: FOLLOW ON OUTCOMES ADDED TO PROGRAMME TOTALS

New Outcomes added for Programme arising from OBC approved within reporting period.	
OBC Benefit Outcomes - Approved Q1 2024/25 NLC - East Airdrie Link Road	Estimated Project Benefits Delivered by Programme End (2035)
Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	152.82
Total Area of Opportunity Sites (Ha)	113.82
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	57.19
Shops [Class 1] (sqm)	1,625.00
Food and Drink [Class 3] (sqm)	965.00
Business [Class 4] (sqm)	4,540
General Industrial [Class 5] (sqm)	18,523
Hotels and Hostels [Class 7] (sqm)	1,000

Residential (Houses and flats) [Class 9] (sqm)	tbc
Assembly and Leisure [Class 11] (sqm)	1,475
Sui Generis (sqm)	520
No of New Residential Units (HLAA2018.CAPACITY)	1,287
Number of New Private Housing Units (HLAA TENURE.PRIV)	1,174
Number of New Social Housing Units (HLAA TENURE.SR)	113

Appendix 6a: Outputs Consolidation Table

MA	PROJECT	Benefit Output/Outcome	Estimated Project Benefit by 2035	Estimated Prj Benefits Delivered by GR 2 (2024)	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Benefits Status RAG	PMO Comments
OUTPUTS								
ERC	Balgraystone Rd	Junctions / Crossings (New) [no.]	4	4	0	4	Complete	Junctions delivered, but not reported until Q2 24_25
ERC	New Railway Station	Blue Green Infrastructure [sqm]	10,000.00	0.00	0.00	0.00	Future	New Outputs following Approval of FBC at the 5 September CEG
ERC	New Railway Station	Parking spaces for Electric Vehicles' (Evs) Charging [no.]	8	0	0	0	Future	New Outputs following Approval of FBC at the 5 September CEG
ERC	New Railway Station	Parking Spaces for Bikes [no.]	20	0	0	0	Future	New Outputs following Approval of FBC at the 5 September CEG
GCC	Canal and North Gateway	Blue Green Infrastructure [sqm]	55,100.00	55,100.00	0.00	55,100.00	Green	Blue and Green Infrastructure delivered, but not reported until Q2 24_25
GCC	Canal and North Gateway	Pedestrian Routes (New) [km]	7.10	7.10	0.00	0.25	Green	Values partly delivered, but not reported in previous PSR (Routes within Dundashill - North Canal Bank Str)
GCC	Canal and North Gateway	Road (New) [Km]	6.99	6.99	0.00	1.65	Complete	Delivered to date, but not in period
GCC	Canal and North Gateway	Road (Enhanced) [Km]	1.15	0.73	0.00	0.73	Green	0.42km for Dobbies/Pinkston will be delivered in the Future while 0.1 km was improved for NGIWMS - and 0.63km was improved for North Canal Bank St. PMO has fixed the values under <i>Estimated Project Benefit by 2035</i> and <i>Estimated Prj Benefits Delivered by GR 2 (2024)</i> to reflect narrative from GCC
GCC	Canal and North Gateway	Junctions / Crossings (Enhanced) [no.]	4.00	4.00	0.00	4.00	Complete	Values delivered, but not reported in previous PSR (attributed to North Canal Bank Str and Garscube Toll both delived in 2022). GCC to add to 2024 target
GCC	Collegelands Calton Barras	Junctions / Crossings (Enhanced) [no.]	6	2	0	2	Green	2 delivered junctions from FBC 3 Added 4 more junctions to the 2035 target from the Wellpark Link FBC approved by DREG on 19/8/2024
GCC	Collegelands Calton Barras	Road (Enhanced)[Km]	1.56	1.56	0.00	1.56	Complete	2024 and 2035 targets updated to reflect delivered output
GCC	CWWEIQ	Bridges (Pedestrian/Cycle) and Underpasses (New) [no.]	1	1	1	1	Complete	1 bridge (Govan/Partick bridge) delivered in period. Canting Basin Bridge and Clydeside Expressway Bridge were deferred back in 2020 and only now this deferral has been captured in the <i>Estimated Project Benefit by 2035</i> and <i>Estimated Project Benefits Delivered by Gateway Review 2 (2024)</i> columns

MA	PROJECT	Benefit Output/Outcome	Estimated Project Benefit by 2035	Estimated Prj Benefits Delivered by GR 2 (2024)	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Benefits Status RAG	PMO Comments
GCC	CWWEIQ	Cycle Routes (segregated) (New) [km]	4.10	1.94	0.00	1.94	Green	Increased overall <i>Estimated Project Benefit by 2035</i> from 1.90km to 4.10km. Adjusted the <i>Estimated Prj Benefits Delivered by GR 2 (2024)</i> to reflect actual delivery to date.
GCC	CWWEIQ	Junctions / Crossings (Enhanced) [no.]	20	14	0	4	Green	Increased overall <i>Estimated Project Benefit by 2035</i> from 14 to 20.
GCC	CWWEIQ	Pedestrian Routes (New) [km]	0.00	0.00	0.00	0.00	Future	Decreased <i>Estimated Project Benefit by 2035</i> and <i>Estimated Project Benefits Delivered by Gateway Review 2</i> from 1.10 to 0.0 due to proposed deferrals
GCC	CWWEIQ	Pedestrian Routes (Enhanced) [km]	0.46	0.00	0.00	0.00	Future	New Outputs following Approval of FBC at the 5 September CEG
GCC	CWWEIQ	Public Realm (Enhanced) [Ha]	2.99	1.84	0.58	1.57	Green	Added 0.5765 ha in both <i>Outputs delivered within Reporting Period</i> and <i>Cumulative Benefit Delivered to Date</i> due to the delivery of Govan Partick Bridge
IC	Inverkip	Road (Enhanced) [Km]	0.58	0.00	0.00	0.00	Future	Value not reported in previous PSR (added due to associated road surfacing repair, markings, signage with the 3 junctions)
NLC	Ravenscraig Access Infrastructure	Cycle Routes (shared) (New) [km]	2.60	0.00	0.00	0.00	Future	<i>Estimated Project Benefit by 2035</i> have been changed from 5.7km to 2.6km due to the approved deferral of RIA North
NLC	Ravenscraig Access Infrastructure	Pedestrian Routes (Enhanced) [km]	0.70	0.00	0.00	0.00	Future	<i>Estimated Project Benefit by 2035</i> have been changed from 2.40 to 0.7 due to the approved deferral of RIA North
NLC	Ravenscraig Access Infrastructure	Road (Enhanced) [Km]	0.40	0.00	0.00	0.00	Future	<i>Estimated Project Benefit by 2035</i> have been changed from 3.6km to 0.4km due to the approved deferral of RIA North
NLC	East Airdrie Link Road	Cycle Routes (shared) (New) [km]	5.00	0.00	0.00	0.00	Future	<i>Estimated Project Benefit by 2035</i> value have been changed from 0.00 to 5.00km following approval of of the EALR OBC at the 6/8/2024 CAB
NLC	East Airdrie Link Road	Junctions / Crossings (New) [no.]	5	0	0	0	Future	<i>Estimated Project Benefit by 2035</i> value have been changed from 0 to 5 following approval of the EALR OBC at the 6/8/2024 CAB
NLC	East Airdrie Link Road	Junctions / Crossings (Enhanced) [no.]	2	0	0	0	Future	<i>Estimated Project Benefit by 2035</i> value have been changed from 0 to 2 following approval of the EALR OBC at the 6/8/2024 CAB
NLC	East Airdrie Link Road	Bridges (Road/Rail) and Underpasses (New) [no.]	8	0	0	0	Future	<i>Estimated Project Benefit by 2035</i> value have been changed from 0 to 8 following approval of the EALR OBC at the 6/8/2024 CAB
NLC	East Airdrie Link Road	Road (New) [Km]	10.00	0.00	0.00	0.00	Future	<i>Estimated Project Benefit by 2035</i> have been changed from 0 to 10.00 km following approval of the EALR OBC at the 6/8/2024 CAB
NLC	East Airdrie Link Road	Road (Enhanced) [Km]	1.50	0.00	0.00	0.00	Future	<i>Estimated Project Benefit by 2035</i> have been changed from 0.00 to 1.50km following approval of the EALR OBC at the 6/8/2024 CAB
SLC	Cathkin	Public Realm (Enhanced) [Ha]	9.43	9.43	0.00	9.43	Complete	Changed designation from <i>New</i> to <i>Enhanced</i>

MA	PROJECT	Benefit Output/Outcome	Estimated Project Benefit by 2035	Estimated Prj Benefits Delivered by GR 2 (2024)	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Benefits Status RAG	PMO Comments
SLC	CGA - Hamilton	Road (Enhanced) [Km]	2.64	1.43	0.43	1.43	Green	Both <i>Outputs delivered within Reporting Period</i> and <i>Cumulative Benefit Delivered to Date</i> increased of 0.43km due to in-period delivery . <i>Estimated Project Benefit by 2035</i> reduced from 15.22km to 2.64km due to a mistake in previous PSRs. The 15.22km were not reported in their OBC.
SLC	CGA - Hamilton	Lighting (Enhanced) [no.]	71	46	46	46	Green	New Outputs following Approval of FBC at the 5 September CEG
SLC	CGA - Hamilton	Road (New) [Km]	0.25	0.00	0.00	0.00	Green	Values partly delivered, but not reported in previous PSR
SLC	CGA - Hamilton	Pedestrian Routes (Enhanced) [km]	1.37	0.49	0.49	0.49	Green	Values partly delivered, but not reported in previous PSR
SLC	CGA - Hamilton	Pedestrian Routes (New) [km]	0.81	0.10	0.10	0.10	Green	Values partly delivered, but not reported in previous PSR
SLC	CGA - East Kilbride	Non-residential Institutions [Class 10] [sqm]	5,081.00	5,081.00	330.00	5,081.00	Complete	Cumulative Benefit Delivered to Date increased from 4,751 to 5,081 due to the delivery in period of 330. All EK schools (OLOL and Jackton PS) now completed. PMO have amended the figure for <i>Estimated Project Benefits Delivered by Gateway Review 2 (2024)</i> which was wrongly reported by SLC to 4,751
SLC	CGA - East Kilbride	Parking spaces (New) [no.]	568	0	0	0	Green	New Outputs following Approval of FBC at the 5 September CEG
SLC	CGA - East Kilbride	Parking Spaces for Bikes [no.]	24	0	0	0	Green	New Outputs following Approval of FBC at the 5 September CEG
SLC	CGA - East Kilbride	Parking spaces for Electric Vehicles' (Evs) Charging [no.]	97	0	0	0	Green	New Outputs following Approval of FBC at the 5 September CEG
SLC	CGA - East Kilbride	Junctions / Crossings (New) [no.]	2	0	0	0	Green	New Outputs following Approval of FBC at the 5 September CEG
SLC	CGA - East Kilbride	Cycle Routes (segregated) (New) [km]	0.60	0.00	0.00	0.00	Green	Value not reported in previous PSR
SLC	CGA - East Kilbride	Road (New) [Km]	0.73	0.00	0.00	0.00	Green	Value not reported in previous PSR
SLC	CGA - East Kilbride	Pedestrian Routes (New) [km]	2.95	0.00	0.00	0.00	Green	Value not reported in previous PSR
SLC	CGA - Newton	Pedestrian Routes (Enhanced) [km]	0.03	0.03	0.00	0.03	Complete	Values delivered, but not reported in previous PSR
SLC	CGA - Larkhall	Junctions / Crossings (Enhanced) [no.]	10	4	2	4	Green	Additional 2 Enhanced Junctions delivered in-period

MA	PROJECT	Benefit Output/Outcome	Estimated Project Benefit by 2035	Estimated Prj Benefits Delivered by GR 2 (2024)	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Benefits Status RAG	PMO Comments
SLC	CGA - Larkhall	Road (Enhanced) [Km]	3.05	0.00	2.05	2.05	Complete	Values partly delivered, but not reported in previous PSR
SLC	CGA - Larkhall	Road (New) [Km]	0.90	0.00	0.00	0.00	Future	Value not reported in previous PSR
SLC	CGA - Larkhall	Lighting (Enhanced) [no.]	60	0	40	40	Green	New Outputs following Approval of FBC at the 5 September CEG
OUTCOMES								
NLC	East Airdrie Link Road	Commercial Space	The units for differing Commercial space activities have been adjusted to reflect those used within the Economic Case (as opposed to the benefit trackers) of the EALR OBC following discussion with NLC.					

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

AS AT 30 September 2024																	
Infrastructure Authority/Project	Projected Total Project Funding on PSR £	Projected External and Third Party Contributions on PSR £	Projected Additional Member Contributions on PSR £	Initial (2015/16) City Deal Project Funding Allocations £	City Deal Planned Project Funding Allocation as per Original programme after Member Project Virements £	Latest Projected Cumulative City Deal Spend to Complete the Project from PSR £	Previous Years City Deal Spend £	2024/25 YTD City Deal Spend from PSR £	All Years Cumulative Actual City Deal Spend to Current Quarter from PSR £	Projected City Deal Spend for YTD 2024/25 (profiled for year in May'24) £	Projected City Deal Spend for full year 2024/25 from PSR £	Projected City Deal Spend for Full Year 2024/25 (profiled for year in May'24) £	Cumulative Projected City Deal Spend to Close 2024/25 from PSR £	Cumulative Grant Distributed to Current Quarter 2024/25 £	Grants Received but not Distributed to Current Quarter 2024/25 £	Total Funding Permitted from Approved Business Cases £	Total Funding Available from City Deal Government Grants £
ERC M77 Strategic Corridor	54,877,392	9,254,984	1,698,632	44,000,000	44,000,000	43,923,776	15,495,172	1,368,147	16,863,319	8,000,000	8,007,761	17,000,000	23,502,933			16,009,000	37,979,301
Total East Renfrewshire	54,877,392	9,254,984	1,698,632	44,000,000	44,000,000	43,923,776	15,495,172	1,368,147	16,863,319	8,000,000	8,007,761	17,000,000	23,502,933	13,170,991		16,009,000	37,979,301
Glasgow Canal and North (Sighthill)	186,700,253	19,490,000	77,878,000	83,690,000	89,290,000	89,332,253	81,129,253	164,747	81,294,000	161,020	619,000	588,972	81,748,253			83,393,000	77,070,089
Glasgow City Centre	143,641,000	23,121,000	5,000,000	115,520,000	115,530,000	115,520,000	23,954,000	3,584,000	27,538,000	7,332,351	11,386,000	15,713,511	35,340,000			45,997,000	99,718,977
Glasgow Clyde and Waterfront	116,817,000	2,900,000	17,000	113,900,000	113,900,000	113,900,000	50,265,000	4,356,000	54,621,000	7,622,825	11,133,000	11,139,544	61,398,000			58,173,564	98,312,053
Glasgow Collegelands	31,183,000	4,183,000	0	27,000,000	27,000,000	27,000,000	6,488,000	1,196,000	7,684,000	1,302,962	2,433,000	2,038,097	8,921,000			6,488,000	23,304,876
Glasgow MGSDP	50,784,000	8,480,000	2,146,000	45,800,000	40,200,000	40,158,000	35,279,000	106,000	35,173,000	50,000	2,016,000	1,717,299	37,295,000			36,041,000	34,698,370
Total Glasgow	529,125,253	58,174,000	85,041,000	385,910,000	385,920,000	385,910,253	197,115,253	9,194,747	206,310,000	16,469,158	27,587,000	31,197,423	224,702,253	162,152,487		230,092,564	333,104,365
Inchgreen	9,800,000	43,000	0	9,427,000	9,727,000	9,757,000	9,757,000	-	9,757,000	-	-	-	9,757,000			9,727,000	8,412,584
Inverkip	4,150,000	0	0	3,777,000	3,800,000	4,150,000	68,000	292,000	360,000	-	300,000	2,760,000	368,000			260,000	3,286,503
Ocean Terminal	20,138,000	9,700,000	0	14,214,000	13,837,000	10,438,000	10,236,000	-	10,236,000	-	202,000	-	10,438,000			10,438,000	11,967,197
Total Inverclyde	34,088,000	9,743,000	0	27,418,000	27,364,000	24,345,000	20,061,000	292,000	20,353,000	-	502,000	2,760,000	20,563,000	11,174,350		20,425,000	23,666,284
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	588,000	90,000	678,000	264,506	872,000	872,446	1,460,000			1,199,000	5,726,516
North Lanarkshire Gartcosh/Glenboig	6,223,000	0	0	66,311,000	6,223,205	6,223,000	6,223,000	-	6,223,000	-	-	-	6,223,000			6,223,204	5,371,659
North Lanarkshire Pan Orbital Transport Corridor	263,280,000	0	103,519,000	93,565,000	159,605,479	159,761,000	43,226,000	3,389,000	46,615,000	11,075,089	17,655,000	17,655,218	60,881,000			67,401,826	137,766,013
Total North Lanarkshire	275,982,000	0	103,519,000	172,463,000	172,463,000	172,463,000	50,037,000	3,479,000	53,516,000	11,339,595	18,527,000	18,527,664	68,564,000	41,826,254		74,824,030	148,864,188
Renfrewshire CWRR	117,748,000	1,791,000	25,321,000	78,290,000	90,636,000	90,636,000	90,636,000	-	90,636,000	13,965,824	-	19,269,260	90,636,000			90,636,000	78,233,908
Renfrewshire GAIAR	43,066,141	5,317,000	0	51,395,000	39,049,000	37,749,141	35,527,141	82,859	35,610,000	1,000,000	2,222,000	2,222,215	37,749,141			39,049,000	33,705,767
Total Renfrewshire	160,814,141	7,108,000	25,321,000	129,685,000	129,685,000	128,385,141	126,163,141	82,859	126,246,000	14,965,824	2,222,000	21,491,475	128,385,141	69,257,460		129,685,000	111,939,675
South Lanarkshire Cathkin Relief Road	16,000,168	0	0	21,628,457	16,028,457	16,000,168	15,246,509	272,185	15,518,694	352,354	753,659	704,707	16,000,168			16,028,000	13,835,218
South Lanarkshire Council Community Growth Areas	100,270,846	31,388,816	10,442,219	62,300,000	58,970,000	58,439,811	30,092,849	774,049	30,866,898	5,267,523	10,392,284	10,535,046	40,485,133			34,727,000	50,900,895
South Lanarkshire Greenhills	35,950,000	2,520,000	1,400,000	23,088,011	32,018,011	32,030,000	30,762,476	1,267,524	32,030,000	633,762	1,267,524	1,267,524	32,030,000			32,018,000	27,636,856
South Lanarkshire Stewartfield Way/East Kilbride Town Centre	62,200,000	0	0	62,212,230	62,212,230	62,200,000	876,161	1,873	878,034	100,000	200,000	200,000	1,076,161			1,205,500	53,699,478
Total South Lanarkshire	214,421,014	33,908,816	11,842,219	169,228,698	169,228,698	168,669,979	76,977,995	2,315,631	79,293,626	6,353,639	12,613,467	12,707,277	89,591,462	63,111,944		83,978,500	146,072,447
West Dunbartonshire -EXXON	44,324,635	0	16,427,635	27,897,000	27,897,000	27,897,000	6,779,000	1,514,656	8,293,656	-	12,769,000	8,500,000	19,548,000			27,897,000	24,079,740
Airport Link	2,933,550	0	0	144,294,000	2,933,550	2,933,550	2,933,550	-	2,933,550	-	-	-	2,933,550			2,933,550	2,933,550
Clyde Metro	12,368,140	160,000	0	-	12,215,450	12,208,140	59,140	11,860	71,000	782,000	4,451,000	4,450,000	4,510,140			12,215,450	12,215,450
New Regional Project(s)	64,572,500	0	0	-	64,572,500	64,572,500	-	-	-	-	5,000,000	-	5,000,000			-	64,572,500
Inflation Fund Projects	64,572,500	0	0	-	64,572,500	64,572,500	-	-	-	-	40,000,000	-	40,000,000			-	64,572,500
EDC - Place and Growth	34,881,000	0	0	30,000,000	34,881,000	34,881,000	4,010,646	1,183,104	5,193,750	1,083,282	4,806,629	2,166,564	8,817,275			700,000	30,000,000
TOTAL INFRASTRUCTURE	1,492,960,125	118,348,800	243,849,486	1,130,895,698	1,135,732,698	1,130,761,839	499,631,897	19,442,004	519,073,901	58,993,498	136,485,857	118,800,403	636,117,754	370,000,000	-	598,760,094	1,000,000,000

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

AS AT 30 September 2024												
Infrastructure Authority/Project	Projected Cumulative Spend £	Cumulative Projected Spend to Close 2024/25 £	Grant Allocation Cumulative to Date £	Previous Years Total Claim £	Q1 Claim to end June 2024 £	Q2 Claim to end Sept 2024 £	Q3 Claim to end Dec 2024 £	Q4 Claim to end Mar 2025 £	Total Claim 2024/25 £	Cumulative to Current Quarter Grant Claim £	Total Funding Permitted from Approved Business Cases £	Total Funding Available from City Deal Government Grants £
ERC M77 Strategic Corridor	43,923,776	23,502,933		15,650,517	357,060	1,919,453			2,276,513	17,927,030	16,009,000	37,979,301
Total East Renfrewshire	43,923,776	23,502,933	13,170,991	15,650,517	357,060	1,919,453	-	-	2,276,513	17,927,030	16,009,000	37,979,301
Glasgow Canal and North	89,332,253	81,748,253		81,093,220	40,282	769			41,051	81,134,271	83,393,000	120,727,814
Glasgow City Centre	115,520,000	35,340,000		23,010,602	2,815,126	1,319,712			4,134,838	27,145,440	45,997,000	66,589,729
Glasgow Clyde and Waterfront	113,900,000	61,398,000		47,401,508	2,805,814	2,786,329			5,592,143	52,993,651	58,173,564	84,217,707
Glasgow Collegelands	27,000,000	8,921,000		6,487,800	1,158,507	7,167			1,165,674	7,653,474	6,488,000	9,392,660
Glasgow MGSDP	40,158,000	37,295,000		34,252,920	803,700	5			803,705	35,056,625	36,041,000	52,176,456
Total Glasgow	385,910,253	224,702,253	162,152,487	192,246,050	7,623,429	4,113,982	-	-	11,737,411	203,983,461	230,092,564	333,104,366
Inchgreen	9,757,000	9,757,000		8,365,220	-	-			-	8,365,220	9,727,000	11,270,597
Inverkip	4,150,000	368,000		64,066	67,798	227,783			295,581	359,647	260,000	301,260
Ocean Terminal	10,438,000	10,438,000		10,229,772	6,652	-			6,652	10,236,424	10,438,000	12,094,427
Total Inverclyde	24,345,000	20,563,000	11,174,350	18,659,058	74,450	227,783	-	-	302,233	18,961,291	20,425,000	23,666,284
North Lanarkshire A8/M8	6,479,000	1,460,000		586,148	38,903	53,086			91,989	678,137	1,199,000	2,385,439
North Lanarkshire Gartcosh/Glenboig	6,223,000	6,223,000		6,223,204	-	-			-	6,223,204	6,223,204	12,381,212
North Lanarkshire Pan Orbital Transport Corridor	159,761,000	60,881,000		43,225,731	2,274,465	1,620,304			3,894,769	47,120,500	67,401,826	134,097,534
Total North Lanark	172,463,000	68,564,000	41,826,254	50,035,083	2,313,368	1,673,390	-	-	3,986,758	54,021,841	74,824,030	148,864,185
Renfrewshire CWRR	90,636,000	90,636,000		96,632,070	- 18,348,734	-	-	-	- 18,348,734	78,283,336	90,636,000	78,233,908
Renfrewshire GAIAR	37,749,141	37,749,141		35,526,307	- 1,799,245	-	-	-	- 1,799,245	33,727,062	39,049,000	33,705,767
Total Renfrewshire	128,385,141	128,385,141	69,257,460	132,158,377	- 20,147,979	-	-	-	- 20,147,979	112,010,398	129,685,000	111,939,675
South Lanarkshire Cathkin Relief Road	16,000,168	16,000,168		15,295,461	-	223,233			223,233	15,518,694	16,028,000	27,879,150
South Lanarkshire Council Community Growth Areas	58,439,811	40,485,133		29,985,225	-	881,676			881,676	30,866,901	34,727,000	60,404,246
South Lanarkshire Greenhills	32,030,000	32,030,000		30,762,475	-	1,267,524			1,267,524	32,029,999	32,018,000	55,692,202
South Lanarkshire Stewartfield Way	62,200,000	1,076,161		581,041	-	296,994			296,994	878,035	1,205,500	2,096,850
Total South Lanarkshire	168,669,979	89,591,462	63,111,944	76,624,202	-	2,669,427	-	-	2,669,427	79,293,629	83,978,500	146,072,448
West Dunbartonshire -EXXON	27,897,000	19,548,000	5,613,681	6,058,000	-	-			-	6,058,000	27,897,000	24,079,740
Airport Link	2,933,550	2,933,550	2,933,550	2,933,550	-	-			-	2,933,550	2,933,550	2,933,550
Clyde Metro	12,208,140	4,510,140	59,290	59,140	12,200	-			12,200	71,340	12,215,450	12,215,450
New Regional Project(s)	64,572,500	5,000,000	-	-	-	-			-	-	-	64,572,500
Inflation Fund Projects	64,572,500	40,000,000	-	-	-	-			-	-	-	64,572,500
EDC Place and Growth	34,881,000	8,817,275	699,993	700,000	-	-			-	700,000	700,000	30,000,000
TOTAL INFRASTRUCTURE	1,130,761,839	636,117,754	370,000,000	495,123,977	- 9,767,472	10,604,035	-	-	836,563	495,960,540	598,760,094	1,000,000,000

Appendix 9: PMO BUDGET 2023/24

As at Period 7 ending 21st September 2024				
Title	Original Approved Budget 2024/25	Actual Costs to Period 7	Probable Outturn 24/25	Budget Variance
Total PMO Salary Costs	1,913,352	720,194	1,810,260	-103,092
Third Party Costs	59,300	451,599	2,686,578	2,627,278
Internal Audit Fees	23,300	0	23,300	0
External Audit	18,000	-375	18,000	0
Marketing	10,000	74	10,000	0
Intelligence Hub:	8,000	9,671	12,671	4,671
SPF Multiply Marketing costs	0	59,217	0	0
SPF Extend Strathclyde Uni. costs	0	52,664	0	0
5GIR costs	0	168,976	2,622,607	2,622,607
Investment Zone	0	16,963	0	0
Additional Spend Utilising Credit Recharge	0	144,410	0	0
Others	142,102	30,751	142,102	0
Provisions	2,000	0	2,000	0
Supplies	2,000	645	2,000	0
EfHL Costs	34,802	4,518	34,802	0
Sniffer for Climate Ready Clyde	88,000	0	88,000	0
Teomach (Widcat Applic's) - Cenefits licences	4,800	2,000	4,800	0
CITB Labour Market Tool	3,500	0	3,500	0
Meetings, Workshops and Catering	2,000	559	2,000	0
Training	5,000	23,028	5,000	0
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	2,114,754	1,202,543	4,638,940	2,524,186
Funding				
5GIR Grant 24/25	£0	(£2,622,607)	(£2,622,607)	(£2,622,607)
SiPHER funding	(£61,459)	£0	(£61,459)	£0
Clyde Mission	(£97,260)	£0	(£97,260)	£0
5G Innovation Region	(£100,554)	£0	(£100,554)	£0
SPF Multiply funding of post	(£41,312)	(£14,290)	(£41,312)	£0
Health Foundation Funding	(£34,802)	(£4,518)	(£34,802)	£0
Intelligence Hub - Scottish Cities Alliance	(£4,000)	£0	(£4,000)	£0
Clydeplan contribution to Land Valuation Report	£0	(£25,000)	(£25,000)	(£25,000)
Climate Ready Clyde from MA's 24/25	(£88,000)	£0	(£88,000)	£0
Funding from Member Authorities 24/25	(£1,347,438)	£0	(£1,347,438)	£0
Total Funding	(£1,774,825)	(£2,666,415)	(£4,422,432)	(£2,647,607)
Balances Brought Forward from Prior Years as at 1/4/24			(1,929,418.00)	
Cumulative (Surplus)/deficit reported as at Period 7 (Quarter 2)			216,508.43	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/25			(1,712,909.57)	

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

Ref No	Name	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
RES_1	City Deal Programme	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2024-March 2025	Of the City Deal's 21 Projects, no project is reported Red status; 1 is fully Complete - Gartcosh/Glenboig Community Growth Area Project; 7 are reporting at Amber status; and 13 are reporting at Green. Of the 21 Strategic Business Cases (SBCs) to be created, all are now complete (with one under review). Of the 27 Outline Business Cases (OBCs) to be created, 24 have been approved by Cabinet; and of the 109 Full Business Cases (FBCs) to be developed, 60 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	15/10/2024
RES_2	Innovation Programme	Deliver Innovation Accelerator Programme	Mar-25	<i>GCR was pre-selected by the UK Government (together with Greater Manchester and West Midlands) for an equal share of £100 million investment in an Innovation Accelerator programme. Following a selection process this led to 11 key projects being included as the GCR portfolio which is due to conclude at the end of March 2025. Total project funding comes to £33 million, with an expectation from UKG that the portfolio of projects will leverage an additional 1:1 funding from private sector investment over the two years of delivery. Currently the GCR portfolio has exceeded this, with additional co-investment of £42 million in the programme and more expected. GCR is working with the two English combined authorities to seek an extension of the delivery period and funding for the 11 projects into 2025/26. The first meeting of the new GEL Innovation Workstream for 8/11/24, chaired by John Howie of Babcock Marine.</i>	Green	15/10/2024
RES_3	Innovation Programme	Deliver the Innovation Action Plan (Ecosystem, Identity, Assets & Infrastructure, Skills, Inclusion)	Ongoing	Since the Innovation Action Plan was launched in November 2024, officers have been working with partners to provide further detail new actions and monitor existing ones. Work is progressing on providing a comprehensive picture of the Region's innovation ecosystem. Upon completion this will be used for multiple purposes such as developing guides for business owners. Work is progressing on the development of the Region's innovation identity so it can be better communicated. Evidence is also being gathered on innovation skills needs. The partners are developing a proposal for an innovation deal by the end of the summer - this will in part be informed by the recent Investment Zone submissions. Due to the current government finance position, the submission is on hold. Work is ongoing with partners to provide a progress update at the GEL Innovation Group in early 2025	Green	15/10/2024
RES_4	Innovation Programme	Deliver the benefits of the City Deal Innovation Projects: Continued delivery and benefits realisation (ICE, AMIDs, GWEWIQ)	Ongoing	ICE enabling infrastructure, supported through the GCR City Deal, has been completed. GAIA works are complete and the Medicines Manufacturing Innovation Centre is now operational. NMIS operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project - Govan-Partick Bridge is progressing well and Byres Road Public Realm works have commenced. Update on benefits delivered by ICE were included in the APR 2023/24.	Green	15/10/2024
RES_5	Innovation Programme	Develop Local Authority Economic Baselines and Specialisms to support local strategies and LDPs.	Dec-25	The IH will create local authority ECA analysis based on Policy Lab feedback. This has taken longer due to team working on regional clusters. The work will begin in July with a focus on Pan Lanarkshire as a pilot. Work has begun East Renfrewshire as waiting to hear if needed for Pan Lanarkshire. The East Renfrewshire Baseline was completed in February and once the Investment Zone work is complete, the next phase area to look at is Renfrewshire. Following the work for East Renfrewshire, and discussions with Renfrewshire, the aim is to provide a wider economic baseline for each member authority (upon request) which looks at current position and identifies key sectoral specialisms	Green	15/10/2024
RES_6	Innovation Programme	Develop profiles on GCR's Economic Clusters	Feb-25	A draft document has been created by the Intelligence Hub and this will be further enhanced and updated on the release of new data sources in February 2025.	Green	15/10/2024

Ref No	Name	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
RES_7	Investment Programme	Develop Proposal for GCR Investment Zone	Mar-25	<p>GCR was awarded one of two Investment Zones in Scotland in summer 2023. The GCR IZ provides £160m grant funding over a 10 year period. The investment is designed to support the growth of a particular sector within GCR, with either Capital, Revenue or Tax Incentives. To access the funding GCR has to submit an IZ proposal to UK and Scottish Governments for approval. Objectives for the GCR IZ have been agreed by CEG & Cabinet, together with the UK & Scot Gov. The GCR IZ proposal will be developed following the conclusion of the Phase 2 application 'open call'. The call is for private sector and academic partners to submit bids to access the GCR IZ funding. The Eligibility is restricted to organisations that operate in the Advanced Manufacturing, Life Science and Digital Tech sectors. The application process closed 31 March '24. A total of 41 applications were received, with an overall project value of just under £1.9bn (£640m grant, £1.24bn match). There were 25 applications from the Advanced Manufacturing Sector, 10 from Digital Tech and 6 from Health and Life Sciences.</p> <p>A three stage assessment process will now be undertaken :</p> <ul style="list-style-type: none"> - Quality Threshold Assessment by the GCR PMO - Project Assessment pack with additional cluster information provided by the GCR Intelligence Hub - Strategic Assessment, chaired by Kevin Rush, with additional reviews provided by sectoral specialists in Innovate UK and SE. <p>During the assessment process the UK General Election was called - this resulted in GCR being advised by UKG that the GCR IZ would progress 'at risk'. Following approval at GCR Cabinet the Gateway 2 'Sector & Geography' template was submitted to governments. Governments have also now been provided with details of the 41 applications received. Following the election of the new UK Government, confirmation of the future of IZs is awaited resulting in an additional delay and this action being flagged as amber until confirmation is received..</p>	Amber	15/10/2024
RES_8	Investment Programme	Produce options to establish a Regional Investment Fund to support the strategic economic development of GCR.	Jun-25	A review of investment funds across the UK has been undertaken by the Intelligence Hub and discussions have taken place with providers. Further work is on hold until a funding source is established	Green	15/10/2024
RES_9	Clyde Mission	Develop a Strategic Masterplan for Clyde Mission	Sep-25	The SG issued a draft Grant Offer Letter in late July 2024 in respect of the £1.5 million revenue funding committed to undertake the strategic masterplan. This has been reviewed by the HoP, legal and finance and comments sent back to Scot Gov. A response is awaited. In parallel, the HoP has commenced drafting of a consultancy brief to undertake the strategic masterplan and has assembled a Short Term Working Group comprising a selection of Member Authorities, Argyll and Bute Council, Scottish Enterprise and Scottish Government. A proposal to recruit resources to deliver Clyde Mission is being presented to the September Chief Executives Group.	Green	15/10/2024
RES_10	Clyde Mission	Design the Heat Decarbonisation Fund scheme	Mar-25	The HoP is undertaking early engagement with a number of stakeholders in the heat decarbonisation sector and has visited some existing facilities within the City Region. Opportunities to secure a short term secondment to design the HDF scheme are being explored. Proposals to recruit full time resources to deliver Clyde Mission were approved by the September Chief Executives' Group meeting.	Green	15/10/2024
RES_11	Sustainable City Region Programme	Deliver the Green Network Blueprint	Ongoing	The Green Network team are in the process of being migrated into GCR Place. A refreshed governance structure for strategic spatial delivery programmes (including the Green Network) is being developed. The timescale for delivery of the Green Network Blueprint is up until 2050.	Green	15/10/2024
RES_12	Sustainable City Region Programme	Support the delivery of Clyde Climate Forest	Ongoing	The HoP has taken up the position of Chair of the Clyde Climate Forest Project Board. CCF has delivered approximately 3.5 million trees to date, which is broadly on track towards the target of planting 18 million trees in a decade. A three year progress update is being prepared for dissemination and a review of FY 2025/26 funding is underway. The programme runs until 2032.	Green	15/10/2024
RES_13	Sustainable City Region Programme	Progress the Glasgow City Region Climate Adaptation Strategy Action Plan	Ongoing	The HoP has joined the board of CRC. An Independent Interim Assessment of Progress reported in January 2024. The CRC team is working with the board to implement the recommendations of the report. A bid was submitted to the EU Pathways to Resilience scheme. Whilst unsuccessful, the bid has unlocked some funding for regional partners to undertake adaption finance training. GCR has also supported separate bids related to CRC for UKRI funding. The strategy has 2025 interim target for 16 flagship actions but the overall timescale is 2050.	Green	15/10/2024
RES_14	Clyde Metro Programme	Support the development of the Case for Investment for Clyde Metro, including the provision of intelligence and policy support towards the broader placemaking element	Feb-27	The Head of the GCR PMO, Intelligence Hub Manager, and Head of Place are members of the Local Authority Senior Officers' Group that will provide ongoing support to the Clyde Metro Project Team. A detailed progress report on the project was presented to the CEG on 24 October 2024 and set out an updated milestone for completion of the Case for Change (February 2027).	Green	15/10/2024

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RES_15	Housing Retrofit Programme	Develop GCR Regional Retrofit Strategy	Feb-25	Work on the draft Regional Retrofit Strategy is at an advanced stage following consultation with the 8 MAs, both individually and through the Housing Retrofit Delivery Group throughout 2024. Key regional partners such as Scottish Enterprise and Skills Development Scotland have been engaged in the development. The draft Strategy will be presented to the Regional Partnership on 5/12/24 (rescheduled from 24/10/24) prior to being presented to Cabinet in February 2025. The draft Strategy will be circulated to the GCR local authorities via the Chief Executives Group for feedback prior to being presented to Cabinet in February 2025 for approval.	Green	15/10/2024
RES_16	Housing Retrofit Programme	Support MAs and Partners to Engage on Domestic Retrofit (e.g. Retrofit Awareness Week).	Feb-25	Working through the Housing Retrofit Delivery Group, GCR is supporting the Retrofit Awareness Week event that will take place 8-16 Feb 2025, with the Glasgow Retrofit Action Summit taking place from 10-12 Feb 2025. The Retrofit Awareness Week will encompass a range of activities to raise awareness of the work being undertaken by the MAs and other organisations across GCR. Supporting broader efforts to collaborate around retrofit activity among regional partners is at the core of the emerging Regional Retrofit Strategy.	Green	15/10/2024
RES_17	Housing Retrofit Programme	Improve use of Existing Retrofit Funding (EES: ABs)	Jun-25	The main source of funding for domestic retrofit is through the SG's EES:ABs investment programme which is allocated to directly to MAs. MAs have identified a number of issues impacting on their ability to spend their grant allocations and maximise the benefits for local residents. These challenges include: - SG grant conditions and timescales; - internal local authority processes; and, - wider market and commercial challenges relating to retrofit delivery. The HRDG drafted a letter that was sent by the Director of Regional Economic Growth to the SG in Feb'24 highlighting these issues. Practical proposals on how to mitigate or address these issues will be included in the Regional Retrofit Strategy.	Green	15/10/2024
RES_18	Housing Retrofit Programme	Deliver the 5G Innovation Region (Smart and Connected Social Places) - Net Zero Sensors and Metrics Project	Mar-25	Net-Zero •As part of the North Lanarkshire trial, letters have been sent to 140 tenants in early Oct'24 and follow up phone calls are being undertaken to confirm their participation. Those who agree will be directed to iOpt for sensor installation and initial briefings. This will be the end of the tenant engagement process, and it is anticipated that the project will progress with a target of 100 participating households. •Connectivity information from North Lanarkshire will be included in the project's mapping system to gauge what addresses have sensors installed without the need for a connectivity Gateway. •A contract has been awarded to the Collaborative Centre for Housing Evidence (CaCHE) based at Glasgow University to support with qualitative elements of the trial. Social Assets:	Green	15/10/2024
RES_19	Future Skills Programme	Improve & develop GCR Employer Engagement arrangements.	May-25	To support the work of the Regional Skills Devolution Group (RSDG), officers from the PMO are working with a number of strategic partners including; the Glasgow Economic Leadership (GEL) and the Glasgow Chamber of Commerce, to develop a more effective approach to employer engagement - with the express purpose of future skills planning. Actions may include the broadening out of the existing Glasgow Employment & Skills Board and linking in with Glasgow City Council on their developing methodology for Employer Engagement, supported by the Centre for Civic Innovation.	Green	15/10/2024
RES_20	Future Skills Programme	Deliver the Local Government Skills Project, including for planning roles and scoping a wider programme of activity.	May-25	Led by Fiona Whittaker, Head of People (NLC), activity is being taken forward to address various identified skills shortages in Local Government across the eight Member Authorities. The first area of focus is 'Planning'. In partnership with UWS a 'graduate apprenticeship' programme is being developed. It is anticipated that both a 2-year 'Masters' and a 4-year 'undergrad' course will commence in 2025. MAs have been asked to commit to a number of places for inclusion these courses in order to meet their own demand for planning officers. Following the publication of a SOLACE Local Government Skills report in September 2024 individual MA Heads of HR will be asked to consider other areas of pressing skills shortages. In addition, following direction from GCR Chief Execs, MAs have been asked to capture activity currently undertaken to support school, college and University leavers enter Local Government. The expectation is best practice will be identified and replicated across GCR MAs. A detailed report was taken to the CEG on 24 October 2024.	Green	15/10/2024
RES_21	Future Skills Programme	Heat Decarbonisation Skills: Map provision and estimate upskilling requirements	Dec-25	Robin Ashton, Vice-Principal, Glasgow Kelvin College, is undertaking a review of college training provision for Heat Decarbonisation across the six FE colleges in GCR. It is expected this review will report in Autumn 2024.	Green	15/10/2024
RES_22	Future Skills Programme	Maritime: Measure Apprenticeship demand and recommendations from Rand Report	Dec-25	Led by Skills Development Scotland and BAE systems Rand consultants have been commissioned to undertake a study of the maritime sector in the region. Report is due to be finalised and published Oct '24.	Green	15/10/2024

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RES_23	Future Skills Programme	Regional Skills Devolution Group: work to progress the proposals to devolve skills decisions to GCR.	Mar-25	<p>Following the creation of the RSDG in September '24, the RSDG has developed '4 asks' of Scottish Government. These asks have been communicated to SG and dialogue with SG officials is ongoing, with the next meeting scheduled for 10 September '24. Liz Connolly, Principal (West College Scotland) has taken on the role of Chair of the RSDG (August '24). In addition, Skills Devolution will form one of the key priorities for GCR in the coming 12 months, with the expectation that the RSDG will be formalised in GCR structures.</p> <p>Progress to date with SG has been slow, with the hope that a renewed focus in the next quarter can yield progress which is why this has been flagged as amber for this reporting period.</p>	Amber	15/10/2024
RES_24	Future Skills Programme	Develop skills programmes to support the Investment Zone and Innovation Action Plan	Mar-25	<p>A percentage of the GCR IZ grant has been ring-fenced for the development of a skills and business support programme. While the bulk of the allocation will be grant funding to individual projects, the remainder will be used to build a programme of skills development to directly support the direct supply chain and skills to the chosen sector. The programme will be developed in partnership with relevant stakeholders across HE/FE.</p> <p>GCC are currently leading on the development of a skills programme to support the IAP. College Local Innovation Centres (CLIC) pilot project, funded by the Innovate UK Further Education Innovation Fund. The programme will help businesses across the Glasgow City Region gain access to comprehensive support and guidance on embedding and embracing innovation within their organisations. The hubs will support businesses in a number of sectors including health, sustainability, and digital.</p> <p>Support will range from advisory services to hands-on assistance in adopting cutting-edge technologies, processes, and business models. It's hoped more than 200 businesses across Glasgow, Inverclyde, North and South Lanarkshire, Renfrewshire and East Renfrewshire, and West Dunbartonshire will benefit from the project, which starts at the end of March 2024.</p>	Green	15/10/2024
RES_25	Future Skills Programme	Skills analysis: develop a methodology for looking at future skills needs of different sectors	Mar-25	The Intelligence Hub will consult with regional partners to develop the methodology which will be finalised before the end of March 2025.	Green	15/10/2024
RES_26	Future Skills Programme	Support the delivery of the Multiply Programme	Mar-25	Work has been underway since October 2023 to scope and deliver a Regional comms and marketing campaign / approach for Multiply. This has included the appointment of agencies / work for creative look and feel and for media buying an planning, the setting up of a telephone response line and new website, and various campaign activities via radio advertising, bus advertising, posters in key transport hubs and online and digital advertising. An engagement resource has been in place since May 23 to enlist the support of key stakeholder organisations and agencies. A summary report of work to date has been completed.	Green	15/10/2024
RES_27	Economy and Health Programme	Develop Strategic Business Case for refreshed Healthy Working Lives programme for GCR businesses to support people to sustain healthy working lives.	Mar-25	Work to progress the FBC is ongoing, led by PMO with support of a Steering and Development Group. Alongside the content of the strategic case, employer engagement exercise has been carried out to identify potential project options, and further individual discussions have taken place with individual stakeholders. An initial options framework has been developed and this will be discussed at an options workshop. The options appraisal process will be complex due to the requirement to consider the potential for both improving existing services/offers and introducing new interventions to fill the identified gaps.	Green	15/10/2024
RES_28	Economy and Health Programme	Secure accreditation with Living Wage Scotland to make GCR a Living Wage Place	Nov-27	Living Wage Place Action Group met on 19 Sept, chaired by the Director of Regional Economic Growth. The next meeting is scheduled for 25 Oct. Co-chair arrangement being sought with private sector partner. Working with Living Wage Scotland, private, public and third sector members have been approached to act as champions and advocates for Living Wage accreditation via Action Group membership. The Action Plan is in draft and was shared with the EDG for comment. The Action Plan includes milestones for number of living wage accredited businesses in the Region, and number of workers receiving an uplift in their pay as a result of these accreditations. The Action Plan will require to be approved by Cabinet (5/11/24). A launch photo opp is scheduled to take place around the Cabinet meeting. While the initial work of establishing the Living Wage campaign has been delivered, accreditation with Living Wage Scotland is a three-year process that begins at the campaign launch date. This is reflected in the timescale for this action - November 2027.	Green	15/10/2024

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RES_29	Economy and Health Programme	Establish and embed a GCR Good Employment Charter	Feb-25	A survey to gather views from employers on the focus, content, and management of the Charter has been undertaken, with the findings used to shape the Charter content. The draft Charter discussed by EDG and the regional Anchor Network. EDG is currently being consulted on the preferred delivery model to deliver the Charter objectives. An update report reflecting the outcome of the delivery model consultation will require to be presented to the EDG and Regional Partnership in December '24. Following this the PMO will undertake an assessment of the officer capacity required to support the project prior to bringing the final version of the Charter and delivery model to Cabinet in February'25 for approval.	Green	15/10/2024
RES_30	Economy and Health Programme	Pilot 'Economies for Healthier Lives' CHIA Toolkit on key GCR projects: Metro Business Case, existing MA retrofit investment, and EVCI.	Dec-24	Training needs to be established in collaboration with Public Health Scotland/ Health Impact Assessment Support Unit (HIASU) and pilot project leads in late October 2024. Training course to be developed and piloted to project leads before being rolled out across all Local Authorities within Glasgow City Region. Project leads to pilot and test CHIA workshop process and feedback key learning to help revise the CHIA toolkit and supporting process.	Green	15/10/2024
RES_31	Economy and Health Programme	Evaluate 'Economies for Healthier Lives' project	Dec-24	Evaluation of year three of the Glasgow Economies for Healthier Lives project to conclude this calendar year. Data collection underway, with further focus group activity planned. Write up in partnership with the Glasgow Centre for Population Health. Final report to be provided to the project funder, the Health Foundation, working alongside their programme evaluation partner, Renaisi.	Green	15/10/2024
RES_32	Inclusive Economy Programme	Progressive procurement: working through the Anchor Network to develop action(s) to increase public procurement spend in GCR, and the development of the Community Wishlist approach.	Mar-25	Building on progressive procurement activity within individual organisations, working with Scotland Excel and Anchor Network members, exploring the potential for a collective progressive procurement goal. Sub group of the Anchor Network met to discuss (10 Sept).; discussion and actions fed back into wider Anchor Summit (23 Sept). Work is ongoing with the support of Scotland Excel, to agree practical actions for members.	Green	15/10/2024
RES_33	Inclusive Economy Programme	Shared ownership: working through the Anchor Network to develop an action(s) to support the development of inclusive business models.	Mar-25	Programme Manager participated in national launch of NSET Action 44 report (5 Sept) which focuses on increasing the number of social enterprises, employee-owned businesses & cooperatives in Scotland, supporting regional regeneration & the wealth of local communities. Follow up meeting with Cooperative Development Scotland to explore potential joint working. Future Anchor Summit to include focus on shared ownership and alternative business models, with input from Scottish Government. This action links closely with the RES Foundational Economy Programme.	Green	15/10/2024
RES_34	Inclusive Economy Programme	Finance: working through the Anchor Network to develop an action(s) to support the recirculation of wealth in GCR.	Mar-25	Finance' to be a future focus for the Anchor Network in 2025. Early exploratory work is underway with a focus on 'Place Based Impact Investing', with members of the consultancy, the Good Economy which is led by the economist Mark Hepworth.	Green	15/10/2024
RES_35	Inclusive Economy Programme	To develop a Foundational Economy Programme including a series of educational workshops on the nature and importance of the Foundational Economy for the Region, a Challenge Fund to support businesses to innovate and become more resilient and a Foundational Economy Delivery Plan to support local authorities apply Foundational Economy principles across different areas of economic policy.	Apr-26	Foundational Economy Awareness Raising Workshops: already successfully delivered to various economic development services across GCR and East Renfrewshire. The series of workshops will have concluded by December 2024. Foundational Economy Challenge Fund: The Intelligence Hub has developed a proposal for the scope of the Foundational Economy Challenge and is currently being reviewed by members of the Foundational Economy Working Group. A business survey which aims to capture key challenges and opportunities in the FE has also been developed. It will be rolled out in the first week of September. Delivery Plan: this is expected to be developed in early 2025. Discussions are taking place with UKG and SG to identify potential funding options for the Foundational Economy Challenge Fund. This project is flagged as amber pending the UKG & SG budget statements and the potential to identify funding to support the delivery of the Challenge Fund.	Amber	15/10/2024

Ref No	Name	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
RES_36	Inclusive Economy Programme	Deliver the 5G Innovation Region business cases for all programme elements: <ul style="list-style-type: none"> • Smart Social Assets • Connected Care and Wellbeing • Data Aggregation and Business Intelligence • GCR Connectivity Assessment 	Mar-25	<p>Smart Social Assets (Amber) Work in Renfrewshire continues as previously reported. UKTIN Case study provided, but no clear dates for when Business Case will be provided (most recent update suggests 'end of October'.) Programme team has developed additional Smart Social Housing relationships with North Lanarkshire and West Dunbartonshire who are providing access to similar IoT sensor roll out projects in their Local Authorities. This approach has de-risked the DSIT deliverables and business case use cases agreed following successful workshop 19/09.</p> <p>Connected Care & Wellbeing (Green) Tenant identification complete and 50 + service users identified for trial. Progress on the planned rollout is ongoing , with the independent evaluation nearing completion. Awaiting final sign off from ICT governance board, alternative route been considered. Business Case Use Cases almost completed following successful workshop 18/09.</p> <p>Data Aggregation & Business Intelligence (Green) Proposed workstream plan has been agreed and project plan now being created. Baselining activity of current capabilities across the GCR LAs to commence shortly.</p> <p>Asset Based Connectivity (Green) Renfrewshire fixed connectivity assessment ready for sign off. Progressing 5G use cases for social care with Vodafone's support, including installations at Hawthorne House and Meadowburn Care Homes. Vodafone working on proposal for 5G slicing at Meadowburn. Progressing proposal for GCR Wide connectivity assessment with Commsworld and Streetwave. Including coverage mapping of 4G, 5G and lorawan networks for all 4 MNOs Ongoing discussions with UK and Scottish Governments regarding the sharing of the GCR mobile data and how we address the inconsistencies of the OFCOM mobile data.</p>	Green	15/10/2024
RES_37	Green Business Support Programme	Deliver a package of Green Business Support to businesses in GCR.	Mar-25	Funded through GCR UKSPF Member Authority contributions the GCR PMO have designed and commission of programme of Carbon Baseline Audits (CBAs) through the ExtendPlus project, to support 500 SMEs, across the region (NLC is not included, they have their own intervention). Universtiy of Strathclyde (UoS) has been commissioned to deliver the activity. MAs have aligned this intervention with up to £10k grant funding to support SMEs transition to net-zero.	Green	15/10/2024
RES_38	Green Business Support Programme	ExtendPlus delivery: 500 Carbon Baseline Assessments to GCR businesses.	Mar-25	<p>The GCR PMO has finalised the contract for the ExtendPlus team at Strathclyde University to deliver 500 carbon baseline assessments for businesses.</p> <p>MAs have reported challenges in engaging businesses to participate in the project and undertake a Carbon Baseline Audit (CBA). Given these challenges, the UoS has indicated that it has required to put in place additional resource to support businesses through the CBA process. The PMO is engaging with UoS to understand the implications of the additional resource requirement and any impact this may have on achieving the project target. In addition, the PMO has been engaging with MAs to identify mitigations that will potentially increase the number of business referrals to the project. This project is flagged as amber until the conclusion of the discussions with MA and UoS regarding the engagement issues.</p>	Amber	15/10/2024
RES_39	Green Business Support Programme	Review Green Business Support arrangements (Q3 2024/25).	Mar-25	Aligned with RES.37 a review will be conducted as to the effectiveness of the intervention. This review will consider both the learning for each individual applicant, the impact and the influence over the available £10k grant funding.	Green	15/10/2024

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RES_40	Electric Vehicle Charging Infrastructure Programme	Develop & deliver a GCR ECVI Collaboration with a Commercial Partner to deliver approx. 3,000 additional chargepoints.	Dec-25	Work has been ongoing through the Glasgow City Region Electric Vehicle Senior Officers Group (EV SOG) to work collaboratively to explore a regional "concession-type" contract with a Charge Point Operator to expand the EV Charging Infrastructure network across GCR. Recent progress includes: - all 8 GCR MAs entering into an initial Inter Authority Agreement to collaborate on the development of a GCR concession contract; - submission of an application to Transport Scotland for £3.5m of Electric Vehicle Infrastructure Fund to support the delivery phase of the project; and, - conclusion of the procurement process to appoint technical advisers to support the MAs in the development of the GCR collaboration and procurement of a CPO.	Green	15/10/2024
RES_41	Electric Vehicle Charging Infrastructure Programme	Plan for future EVCI collaboration arrangements over medium to longer term.	Dec-25	The medium to long term arrangements will be included in a subsequent IAA that reflects the conclusion of the procurement of a Charge Point Operator. The overall objective is to have a new CPO in place by December 2025.	Green	15/10/2024
RES_42	Commercial Land and Property Programme	Complete VDL OBC & FBC (inc. Ryden report, updated economic assessment, recommendations)	May-25	Work on the OBC has commenced and will be informed by the outcome of the work being undertaken for GCR by the consultants Ryden (described in the following actions). The OBC will integrate this further analysis and research into the business case that was previously shared with the Regional Partnership.	Green	15/10/2024
RES_43	Commercial Land and Property Programme	Complete Commercial Assessment of the VDL Priority Sites	Dec-24	Consultants Ryden have been commissioned to undertake the commercial assessment of the agreed V&DL priority sites. This work will conclude in November and Ryden have been invited to present the findings of their research to the Chief Executives' Group on 5 December. The final report will be incorporated into the V&DL business case.	Green	15/10/2024
RES_44	Commercial Land and Property Programme	Deliver V&DL Business Case recommendations.	TBC	The timescale for delivering the recommendations will be set once the V&DL Business Case has been completed and the recommendations have been finalised.	Future	15/10/2024
RES_45	Commercial Land and Property Programme	Scope and develop Regional Commercial Property & Land Project	May-25	Members of the GCR Regional Team have supported Inverclyde Council in the further development of their Expression of Interest for funding for a regional project through the City Deal Reprogramming process. It was agreed by the Chief Executives' Group on 5/9/24 that the PMO would support the development of a business case for the Enabling and Developing Commercial Space project, independent of the outcome of the City Deal Reprogramming Exercise. Consultants Ryden have been engaged to support the project and work will continue to develop the business case which will be brought back to CEG and Cabinet in 2025.	Green	15/10/2024
RES_46	Commercial Land and Property Programme	Create a dashboard for the largest town centres in each local authority to help officers understand the performance of these centres	Jul-25	The accompanying dashboard work has been held up due to GIS resource issues. It will commence in January 2025. A working group will be established local authority officer to help shape the key components of the dashboard. A prototype dashboard is being created for Barrhead and also will shortly commence for East Kilbride and Hamilton. Due to other workloads, this has not commenced. It will now commence in January 2025.	Green	10/10/2024

Ref No	Name	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
RES_47	Commercial Land and Property Programme	Complete energy efficiency analysis of GCR commercial and industrial premises	Dec-24	Consultants Ryden have been commissioned to undertake an assessment of the energy efficiency of commercial premises in GCR. This work will conclude in November 2024 and Ryden have been invited to present the findings of their research to the Chief Executives' Group on 5 December. The final report will be incorporated into the V&DL business case and it will also inform other projects such as Green Business Support and work with the Foundational Economy.	Green	15/10/2024

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

Actions	Ref No	Name	Action	Approved Timescale	Project Sponsor	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
CD-GOV	CD-GOV_1	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	Anita Jane Smith	Legacy Officer	<i>The third annual review report for the Regional Sustainable Procurement Strategy will be provided to the Economic Delivery Group in December 2024 and thereafter to the Regional Partnership and approval sought for the 2024/25 Action Plan that will include a full update for all actions / tasks / activities, work that is well underway shows good progress made by tasks to achieve objectives.</i> From the 2023/24 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. The annual community benefit report was provided for Q4 2024 reporting and showed that, whilst there has been some levelling out in overall performance, positive performance continues to be maintained. The Community Benefit Menu review is now finalised and includes a 25% increase in targets for community benefits to be obtained in contracts and a finalised process for calculating points values for wish benefits that has been signed off by PSG. A briefing note with an overview of what is going well / not so well in terms of procurement within the current market conditions, and included a range of recent examples, was prepared by PSG and shared with LOG alongside the lessons learned log.	Green	16/10/2024
CD-GOV	CD-GOV_2	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	Jane Thompson	Head of GCR PMO	City Deal Project Benefits are included in the Quarterly GCR PMO Report. A case study on the Imaging Centre for Excellence has been included within the 2023/24 Annual Performance Report. The process for updating the Dependencies Register is being reviewed by the PMO and will be updated to take account of the Relationship and Stakeholder Management Audit which was reported to May 2024 Cabinet.	Green	16/10/2024
CD-GOV	CD-GOV_3	Benefits Realisation	Develop and implement new OBC monitoring for outcomes and follow on investment and developing accurate mapping of outputs and outcomes	Quarterly	Anita Jane Smith	Programme Manager / Legacy Officer	Benefit Realisation fully intergated with Business Case Appraisal process. 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. GR2 Validation Exercise and capture of additional outcomes information is complete and windfall outcomes not captured in OBCs are now being reported as additional to existing information including economic calculations. The consolidation exercise for accuracy and consistency such as for housing for the development of individual project benefit realisation plans is ongoing and identifying locations of development sites for projects is an area of focus. Data quality is improving and any additional data is brought through in the QPR report. Collation of the Outcomes for Gateway 2 Land Value Uplift Study is complete.	Green	16/10/2024
CD-GOV	CD-GOV_4	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	Jane Thompson/Andrew Robertson	Head of GCR PMO, Intelligence Hub Manager	All primary reseach has been concluded for the Gateway Review 2. All reports have been submitted for review. Following feedback from SQW, all reports are being resubmitted by 15th October	Green	10/10/2024
CD-GOV	CD-GOV_5	Finance	Preparation and submission of PMO Annual Accounts 2023/24.	01/11/2024	Jon Allen	Finance Manager	Unaudited Accounts prepared for June 2024 Cabinet. Audited accounts APPROVED BY Cabinet, final signing awaiting agreement re audit fees	Green	15/10/2024
CD-GOV	CD-GOV_6	Finance	Financial Monitoring of the City Deal Programme Spend 2024/25	Quarterly	Jon Allen	Finance Manager	Q1 & Q2 complete	Green	15/10/2024
CD-GOV	CD-GOV_7	Finance	Agreeing Infrastructure Pass Down Letters for 2023/24 grant to Member Authorities	01/07/2024	Jon Allen	Finance Manager	Letters issued for signing 30 May 2024. All member authorities paid 23/24 grant.	Green	15/10/2024
CD-GOV	CD-GOV_8	Finance	Agreeing 2024/25 Grant Letter with Scottish Government	30/09/2024	Jon Allen	Finance Manager	Letter signed and awaiting grant payment	Green	15/10/2024
CD-GOV	CD-GOV_9	Finance	Agreeing Infrastructure Pass down Letter 2024/25 with Member Authorities	31/03/2025	Jon Allen	Finance Manager	Awaiting grant receipt	Future	15/10/2024
CD-GOV	CD-GOV_10	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Quarterly	Jon Allen	Finance Manager	Q1 & Q2 complete	Green	15/10/2024
CD-GOV	CD-GOV_11	Finance	Developing PMO budget for 2025/26	01/03/2025	Jon Allen	Finance Manager		Future	15/10/2024
CD-GOV	CD-GOV_12	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Quarterly	Jon Allen	Finance Manager	Q1 & Q2 complete	Green	15/10/2024
CD-GOV	CD-GOV_13	Finance	Processing quarterly grant claims	Quarterly	Jon Allen	Finance Manager	Q1 & Q2 complete	Green	15/10/2024
CD-GOV	CD-GOV_14	Finance	Developing 5-year, annual and quarterly spend projections	Quarterly	Jon Allen	Finance Manager	Obtained from Project Status Reports	Green	15/10/2024
CD-GOV	CD-GOV_15	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Quarterly	Jon Allen	Finance Manager	Grant Claims analysed	Green	15/10/2024
CD-GOV	CD-GOV_16	Audit	Produce and deliver Internal Audit Plan for 2024/25	01/04/2023	Nikki McColl	Internal Audit	Plan approved by Cabinet in May 2024.	Complete	30/05/2024
CD-GOV	CD-GOV_17	Audit	Audit Support Group meets	Ongoing	Nikki McColl	Internal Audit		Green	15/10/2024
CD-GOV	CD-GOV_18	Audit	Assurance audit report - Financial Monitoring phase 2	31/03/2025	Nikki McColl	Internal Audit	This review is scheduled to take place in Quarter 4.	Future	15/10/2024
CD-GOV	CD-GOV_19	Audit	Assurance audit report - Shared Prosperity Fund Regional compliance	31/03/2025	Nikki McColl	Internal Audit	This audit differs from the SPF Assurance Framework Compliance review that was reported to Cabinet in August 2024. We plan to commence this piece of work in the next week or so. Terms of Reference will be issued to the GCR PMO next week.	Future	15/10/2024
CD-GOV	CD-GOV_20	Audit	Assurance audit report - Gateway Readiness Review	31/03/2025	Nikki McColl	Internal Audit	Awaiting evidence being supplied by the GCR PMO to enable Internal Audit to commence the review.	Future	15/10/2024
CD-GOV	CD-GOV_21	Audit	Assurance audit report - Follow Up Audit and offcer support	31/03/2025	Nikki McColl	Internal Audit	Follow Up evidence has been requested from the GCR PMO for the 2 x outstanding recommendations. Awaiting response.	Green	15/10/2024
CD-GOV	CD-GOV_22	Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	Colette Keaveny	Communication and Marketing Manager	Planner developed to new format in shared Google Drive which is open to Government contacts, and which is updated quarterly. Latest version issued to PSG 16 October.	Green	17/10/2024
CD-GOV	CD-GOV_23	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	Colette Keaveny	Communication and Marketing Manager	Recent media activities include media release on the OECD Skills report and the 5G Innovation Fund launch. On 4 October we brought together the eight council leaders with senior reps from the UK and Scottish Governments at the site of the Renfrew bridge to mark ten years of the City Deal. A summary report of coverage / reach generated and collateral created was shared with government partners. The mini campaign generated a good deal of medai coverage and extensive reach on social media, including views of short film footage created. We have also created a new short film on the City Deal.	Green	17/10/2024

Actions	Ref No	Name	Action	Approved Timescale	Project Sponsor	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
CD-GOV	CD-GOV_24	Governance	Update the Assurance Framework	08/08/2024	Jane Thompson	Head of Programme Management Office	Updates to Assurance Framework in progress to take account of outcome of Governance Review Phase 2	Future	17/10/2024
CD-GOV	CD-GOV_25	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly	Jane Thompson	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	17/10/2024
CD-GOV	CD-GOV_26	Governance	Develop the Annual Performance Report (April 2023 – March 2024)	08/08/2024	Colette Keaveny	Communication and Marketing Manager	Approved August Cabinet.	Complete	03/09/2024
CD-GOV	CD-GOV_27	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing	Kirsty Henderson	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	17/10/2024
CD-GOV	CD-GOV_28	Governance	Maintain Programme Risk Register and Issues Log	Ongoing		Programme Manager	Risk Register and Issues Log continue to be updated on a monthly basis. Circulating Risk Register and Issues Log to the Support's Group Chairs for their information and comment.	Green	17/10/2024
CD-GOV	CD-GOV_29	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly		Programme Manager	Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.	Green	17/10/2024
CD-GOV	CD-GOV_30	Governance	Maintain Overall Programme Plan	Monthly		Programme Manager	Monthly update of dashboard for inclusion in the new Programme Status Report. Most of MAs have now reviewed their programme for the Covid-19 recovery plan. Continuing assessment of present and future impact of Covid-19. Identify Milestones for project progress reporting.	Green	17/10/2024
CD-GOV	CD-GOV_31	Governance	Complete Programme-level Lessons Learned exercises	As required		Programme Manager	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.	Green	17/10/2024
CD-GOV	CD-GOV_32	Governance	Review Project Business Cases	Ongoing	Cristina Ciucci	Programme Manager	<p>Business Cases submitted for 24/10/24 CEG :</p> <p>EDC: Place and Growth Programme (OBC1)</p> <p>ERC: M77 Strategic Corridor Dams to Darnley Visitor Facilities OBC</p> <p>SLC: Stewartfield Way Transport Capacity - Stewartfield Way OBC</p> <p>IC: Inverkip FBC</p> <p>GCC: CCB - Meatmarket Public Realm and Listed Structures FBC</p> <p>Last BCs approved were:</p> <p>ERC: M77 Strategic Corridor - New Rail Station FBC</p> <p>SLC: EK CGA - Hairmyres P&R FBC</p> <p>Business Cases awaiting restatement of submission dates are:</p> <p>GCC: NGIWMS: Cowlairs Link, Port Dundas: Dobbies Loan, Port Dundas: Pinkston Access and Remediation, Cowlairs: Remediation & Servicing, Investing in the Strategic Road Network to Unlock Development (M8 Jct19), Improving Public Transport: High St Station, Block A - Argyle St East (Hope Street-Glasgow Cross), Block A - St Enoch's Square - Dixon Street, , Block A - New City Road (The Underline Phase 2), Block C - John Street, Cockenzie St SWMP, Eastern Springburn SWMP, GCC: Develop. Econ. Role of GU - Byres Road Public Realm Phase 2 FBC, Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link, GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*), GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***) , High Knightswood/Netherton SWMP, GCC: Access and Integrity of Waterfront - Custom House Quay FBC, GCC: Access and Integrity of Waterfront - Carlton Place FBCs</p> <p>SLC: Uddingston Grammar School FBC - 6 June 2024</p> <p>SLC: Calderside Academy FBC - 6 June 2024</p> <p>SLC: Holy Cross High Extension FBC - 6 June 2024</p> <p>SLC: CGA Larkhall - M74 Works FBC – September 2024</p> <p>SLC: CGA Larkhall – Community Facility FBC – September 2024</p> <p>Business Cases to be submitted in the next quarter are:</p> <p>GCC: George Square and Surrounding Avenues FBC - December 2024</p> <p>GCC: Stockwell St FBC - December 2024</p> <p>GCC: Kyle St/North Hanover St FBC - December 2024</p> <p>SLC: East Kilbride Town Centre OBC - December 2024</p> <p>SLC Larkhall CGA - Merryton Roundabout & Link Road FBC - December 2024</p>	Green	15/10/2024

Appendix 11: GCC SUMMARY OF TIMELINE CHANGES (IN RED)

MAIN PROJECT	REV 10 SUB PROJECT	SBC Cabinet Approval Date	Augmented OBC Cabinet Approval Date	FBC CEG Approval Date			Construction Start			Construction End			Formal opening			Explanation for change
		Approved	Approved	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	
Canal and North Gateway	FBC 1: Sighthill (Contract 2)	18/08/2015	11/12/2018	15/12/2015	C	C	Dec-2015	C	C	Nov-2017	C	C	no date	C	C	
	FBC 2: Sighthill Remediation (Contract 2)			18/10/2016	C	C	Mar-2017	C	C	Jan-2020	Apr-2023	39	no date	Oct-2023	-	
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill			29/03/2018	C	C	Jun-2018	C	C	Jul-2019	C	C	no date	n/a	-	
	FBC 4: NGIWMS			29/03/2018	C	C	Jun-2018	C	C	Jun-2019	C	C	no date	C	C	
	FBC 5: Port Dundas North Canal Bank Street & Speirs Lock Link			29/05/2019	C	C	Jun-2019	C	C	Feb-2022	C	C	no date	C	C	
	FBC 6: Speirs Lock: Garscube Toll & Links			28/11/2019	C	C	Dec-2019	C	C	Feb-2022	C	C	no date	C	C	
	FBC 7: Sighthill M8 Pedestrian Bridge			30/01/2020	C	C	Mar-2020	C	C	Sep-2021	c	c	Sep-2021	c	c	
	Port Dundas: Dobbies Loan			Aug-22	Dec-25	41	Jan-2023	Feb-26	38	Dec-2023	Nov-2026	36	Dec-2023	Nov-2026	36	
Port Dundas: Pinkston Access and Remediation	Aug-22	Dec-26	53	Jan-2023	Feb-27	50	Aug-2023	Aug-2027	49	Aug-2023	Aug-2027	49				
Collegelands Calton Barras	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1	18/08/2015	11/12/2018	24/05/2017	C	C	Jan-2018	C	C	Jul-2018	C	C	Aug-2019	C	C	
	FBC 2: Meat Market Site Remediation			30/06/2019	C	C	Jun-2019	C	C	Aug-2020	C	C	Aug-2020	C	C	
	FBC 3: Calton Barras Action Plan - Junction Improvements			20/06/2019	C	C	Jun-2019	C	C	Apr-2020	C	C	Apr-2020	C	C	
	FBC 4: Meat Market Roads and Infrastructure: Wellpark Link			28/07/2022	Aug-24	25	Nov-2022	Sep-24	21	Jul-2024	Nov-24	3	Jul-2024	Jan-25	5	
	FBC 5 Development Deficit Grant Scheme: Meat Market Public Realm and Listed Structures			26/10/2022	Dec-24	26	Nov-2022	Feb-25	26	Jul-2024	Nov-26	27	Jul-2024	Jan-25	5	
	High Street: Public Realm and Connectivity			03/02/2022	Jun-26	53	Mar-2022	Jul-26	53	Sep-2023	Sep-27	48	Sep-2023	Apr-24	6	
City Centre Enabling Infrastructure Integrated Public Realm	FBC1: Sauchiehall Street West Phase 1	18/08/2015	11/12/2018	01/12/2017	C	C	Jan-2018	C	C	May-2019	C	C	May-2019	C	C	
	FBC 2: Intelligent Street Lighting			29/03/2018	C	C	Dec-2018	C	C	Jun-2019	C	C	Jun-2019	C	C	
	FBC 3: Block B - Holland Street/Pitt St			Jul-2022	Dec-22	4	Aug-2022	Mar-23	6	Jul-2024	Jul-24	-1	Jul-2024	Aug-2024	0	
	FBC 4: Block A - Sauchiehall Street Precinct & Cambridge Street			Apr-2022	Jun-23	13	May-2022	Sep-23	15	Dec-2023	Aug-24	7	Dec-2023	Sep-2024	8	
	FBC 5: Block A - Argyle Street West (M8 Kingston Bridge - Union St)			Feb-2022	Dec-23	21	Mar-2022	Mar-24	23	Feb-2024	Feb-25	11	Feb-2024	Mar-2025	12	
	Block A - Argyle St East (Union Street-Glasgow Cross)			Aug-2023	Jul-25	22	Sep-2023	Oct-25	24	Jan-2026	Oct-27	20	Jan-2026	Jan-2027	11	
	Block A - Kyle Street - North Hanover Street			May-2022	Jan-25	33	Aug-2022	Apr-25	32	Jul-2024	Oct-26	26	Jul-2024	Nov-2025	15	
	Block B - Stockwell Street			Nov-2025	Jan-25	-11	Mar-2026	Jun-25	-10	Jan-2028	Aug-26	-18	Jan-2028	Nov-2028	9	
	Block B - Clyde Street			Feb-2026	Nov-25	-4	May-2026	Feb-26	-4	Oct-2028	Nov-27	-12	Oct-2028	Jan-2029	2	
	Block B - Broomielaw			Feb-2026	Nov-25	-3	May-2026	Feb-26	-3	Oct-2028	Nov-27	-11	Oct-2028	Nov-2027	-11	
	Block C George Square and Surrounding Avenues			Oct-2026	Jan-25	-21	Apr-2027	Apr-25	-25	Sep-2026	Sep-26	0	Dec-2028	Oct-2029	9	
Block C - George Street Phase 2 (Montrose Street to High Street)	Oct-2026	Jul-26	-4	Dec-2026	Apr-27	3	Oct-2028	Oct-28	-1	Oct-2028	Aug-2029	9				
Metropolitan Glasgow Strategic Drainage Partnership	FBC 1: MGSDP Camlachie Burn	18/08/2015	14/08/2018	29/03/2017	C	C	Jun-2017	C	C	Jul-2019	C	C	Jul-2019	C	C	
	FBC 2: MGSDP Cardowan Surface Water Management Plan (SWMP) - Phase 1			02/08/2018	C	C	Jul-2018	C	C	Dec-2019	C	C	Dec-2019	C	C	
	FBC 3: Hillington/Cardonald SWMP- Phase 1 (Moss Heights/Halfway Community Park)			30/08/2018	C	C	Sep-2018	C	C	May-2019	C	C	May-2019	C	C	
	FBC 4: South East Glasgow SWMP			23/05/2019	C	C	Jul-2019	C	C	Jan-2021	C	C	Jan-2021	C	C	

MAIN PROJECT	REV 10 SUB PROJECT	SBC Cabinet Approval Date	Augmented OBC Cabinet Approval Date	FBC CEG Approval Date			Construction Start			Construction End			Formal opening			Explanation for change
		Approved	Approved	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	
	FBC 5: Garrowhill/Ballieston SWMP			29/08/2019	C	C	Sep-2019	C	C	Nov-2022	C	C	Nov-2022	C	C	
	FBC 6: Drumchapel SWMP			30/01/2020	C	C	Mar-2020	C	C	Mar-2021	C	C	Mar-2021	C	C	
	FBC 7: Hillington/Cardonald SWMP - Phase 2 (Queensland Gardens)			31/12/2021	C	C	Jan-2022	C	C	Aug-2022	C	C	Aug-2022	C	C	
	FBC 8: Hillington/Cardonald SWMP - Phase 3 (Penilee)			24/02/2022	C	C	Feb-2022	C	C	Oct-2022	C	C	Oct-2022	C	C	
	Cockenzie St SWMP			03/02/2022	Jul-2025	41	Mar-2022	Aug-2025	41	Nov-2022	Jul-2026	44	Dec-2022	Aug-2026	44	
	Eastern Springburn SWMP			28/04/2022	Apr-2025	36	May-2022	May-2025	36	Feb-2023	Apr-2026	38	Feb-2023	May-2026	39	
	High Knightswood/Netherton SWMP			09/06/2022	Oct-2025	40	Jul-2022	Nov-2025	40	Mar-2023	Oct-2026	43	Mar-2023	Nov-2026	44	
Clyde Waterfront West End Innovation Quarter	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)	18/08/2015	11/12/2018	29/03/2018	C	C	Apr-2018	C	C	Dec-2019	C	C	no date	C	C	
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)			20/06/2019	C	C	Jun-2019	C	C	Jun-2020	C	C	Jun-2020	C	C	
	FBC 3: Improving Connectivity between GU and QEUH - Active Travel Route (North)			31/10/2019	C	C	Sep-2020	C	C	Apr-2022	C	C	Apr-2022	C	C	
	FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1			18/02/2021	C	C	Feb-2021	C	C	Jul-2021	C	C	Jul-2021	C	C	
	FBC 4: Access and Integrity of Waterfront - Tradeston Links (FBC addendum)			Nov-2022	C	C	Mar-2023	C	C	May-2023	C	C	May-2023	C	C	
	FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge			Nov-2021	C	C	Jan-2022	C	C	Nov-2023	C	C	Nov-2023	C	C	
	FBC 6: CGAP Water Row - Phase 1 Grant Award			03/02/2022	C	C	Mar-2022	C	C	Oct-2023	C	C	Nov-2023	C	C	
	FBC 7: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1			26/10/2022	C	C	Jan-2023	Jan-2023	-1	Jul-2024	Dec-2024	4	Jul-2024	Dec-2024	4	Byres Road PR Ph.1 is largely complete in line with approved date, but cannot be reported as wholly complete until a small area of outstanding PR works are completed, which are currently being prevented from doing so by the presence of an adjacent dangerous building awaiting demolition (being progressed). All Byres Road PR Ph.1 works expected to be complete by Dec'24.
FBC 7: Develop. Econ. Role of GU - Byres Road Public Realm Phase 2 (FBC Addendum)			Mar-2024	Mar-2025	12	Apr-2024	Apr-2025	11	Apr-2025	Apr-2027	23	Apr-2025	May-2027	24		
Access and Integrity of Waterfront - Custom House Quay / Carlton Place (Amalgamated)			Oct-2023	Dec-2026	38	Nov-2023	Jan-2027	38	Oct-2025	Jan-2029	39	Oct-2025	Feb-2029	40		

MAIN PROJECT	REV 10 SUB PROJECT	SBC Cabinet Approval Date	Augmented OBC Cabinet Approval Date	FBC CEG Approval Date			Construction Start			Construction End			Formal opening			Explanation for change
		Approved	Approved	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	Approved	Proposed Revised	Variance	
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services / Access and Connectivity (Amalgamated)			Aug-2023	Mar-2026	31	Sep-2023	Apr-2026	30	Feb-2025	Sep-2026	18	Feb-2025	Oct-2026	19	

Endnotes 1

Strategic Objectives in the Risk Table

- A. Support the creation of new, sustainable jobs in highvalue 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, growospace 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 nonsubstantive 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. 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. 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.