

Item 10

6th August 2024



Glasgow City Region - City Deal

Cabinet

Report by Des Murray, Chief Executive

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NORTH LANARKSHIRE COUNCIL: PAN LANARKSHIRE ORBITAL TRANSPORT CORRIDOR PROJECT CHANGE CONTROL REQUEST

Purpose of Report:

The report sets out a proposed Change Control Request relating to a change in scope for the Ravenscraig Access Infrastructure (RAI) project and a related virement of funds from RAI to the East Airdrie Link Road.

Recommendations:

The Cabinet is invited to:

- (a) Acknowledge the progress of North Lanarkshire City Deal infrastructure sub projects
- (b) Acknowledge the need and value of the reprogramming exercise within North Lanarkshire
- (c) Approve the change to scope comprising the deferment of the Ravenscraig Access Infrastructure North sub project from the Pan Lanarkshire Orbital Transport Corridor Project and NL City Deal Programme
- (d) Approve the virement of the NL City Deal Funding allocation from the Ravenscraig Access Infrastructure North sub project of £51,409,159 to support the delivery of Ravenscraig Access Infrastructure South and East Airdrie Link Road sub projects, allowing for the East Airdrie Link Road Outline Business Case to be approved by Glasgow City Region Cabinet on 6 August 2024
- (e) Approve the reprofiling of the delivery of the Airbles Road Improvement Project as part of the Ravenscraig South Project.

Executive Summary

This report provides support for the North Lanarkshire City Deal Programme proposed Change Control Request which seeks approval for the reprogramming of the Pan Lanarkshire Orbital Transport Corridor Project from the Glasgow City Region Cabinet.

The paper outlines the proposed changes to the Pan Lanarkshire Orbital Transport Corridor Project as part of the North Lanarkshire City Deal Programme. The proposed changes have followed a reprogramming exercise by North Lanarkshire Council to ensure its City Deal Programme remains fit for purpose and deliverable and that benefits are realised and where possible, brought forward quicker within the GCR City Deal Programme.

A key driver for the reprogramming exercise has been to address the impact of increased costs to infrastructure projects, and particularly, the significant increase in the estimated project costs of the East Airdrie Link Road.

As part of the reprogramming, this report makes the recommendation that part of the Ravenscraig Access Infrastructure Project, Ravenscraig Access Infrastructure North (RAI N) comprising the dualling of the existing A723, forming part of the wider Pan Lanarkshire Orbital Transport Corridor, is deferred and removed from the City Deal Programme – see Appendix 1.

With this deferment, a request is made to Cabinet to support a virement of the City Deal Grant from the RAI N project to Ravenscraig Access Infrastructure South (RAI S) and the movement of the associated Additional Member Contributions to the EALR subproject, both part of the Pan Lanarkshire Orbital Transport Corridor Project.

1. North Lanarkshire City Deal Programme – Proposed Change of Scope

- 1.1 The proposed change of scope to the City Deal Programme for North Lanarkshire focuses on the Pan Lanarkshire Transport Corridor Project – See Appendix 1 Location Plan. The change relates to a proposed deferment of the Ravenscraig Access Infrastructure North (RAI N) sub project. The proposal would remove this sub project only from the NL Programme. The proposed changes and virement has been approved by North Lanarkshire's Enterprise and Fair Work Committee on 10 May 24. The Programme would therefore remain the same across the other 2 headline Projects. As below in Table 1.

Current NL City Deal Programme	Proposed NL City Deal Programme
A8/M8 Corridor Access Improvements: <ul style="list-style-type: none">• Eurocentral Strategic Active Travel• Orchard farm Roundabout	A8/M8 Corridor Access Improvements: <ul style="list-style-type: none">• Eurocentral Strategic Active Travel• Orchard farm Roundabout
Glenboig/Gartcosh Community Growth Area: <ul style="list-style-type: none">• Glenboig Link Road (complete)	Glenboig/Gartcosh Community Growth Area: <ul style="list-style-type: none">• Glenboig Link Road (complete)

Pan-Lan Orbital Transport Corridor <ul style="list-style-type: none"> • East Airdrie Link Road • Ravenscraig Access Infrastructure South • Motherwell Town Centre Transport Interchange (complete) • Ravenscraig Access Infrastructure North 	Pan-Lan Orbital Transport Corridor <ul style="list-style-type: none"> • East Airdrie Link Road • Ravenscraig Access Infrastructure South • Motherwell Town Centre Transport Interchange (complete)
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Table 1 – Current and Proposed North Lanarkshire City Deal Programme

- 1.2 The reason for the proposed change in scope to the Pan Lanarkshire Orbital Transport Corridor Project is a direct result of the impact of increased costs to infrastructure projects. For North Lanarkshire, the sub project most affected is the East Airdrie Link Road. The total estimate project cost has increased from £84.7m to £185.3m. Subject to approval, the proposed deferment of the RAI N sub project would allow for the city deal grant allocation under the Ravenscraig Access Infrastructure Outline Business Case (approved 2020) to focus on the implementation of RAI S and a substantial Additional Member Contribution virement to take place to support the delivery of the East Airdrie Link Road.
- 1.3 As with all infrastructure projects, construction costs have significantly escalated in recent years due to the impact of inflation, increased costs of materials and challenges in the labour market. The GCR Cabinet is fully aware of the impact of these cost increases on the delivery of the City Deal Programmes across the 8 Member Authorities. To manage the impact and to ensure delivery of the City Deal projects, Member Authorities were asked by the Scottish and UK Government to undertake a reprogramming exercise to ensure projects are deliverable and outcomes can be achieved locally and at a regional level within the City Deal Infrastructure Fund timescales.
- 1.4 North Lanarkshire Council carried out a review of its projects, examining specifically, programme and costs. The cost increases for the East Airdrie Link Road has arisen largely due to changes in delivery timescales, the impact of high inflation and an increase in the technical scope of the project following further design work informed by extensive ground investigation and advancement in understanding of the scale of the infrastructure required, in particular, the number and type of bridges and structures, and additional design work to realign the route to accommodate the replacement Monklands Hospital.
- 1.5 Against this backdrop, prioritisation of all projects within the NL City Deal programme has been considered. This in turn, formed part of the council's Strategic Capital Investment Programme (2024/25 to 2028/29) which was approved by Policy & Resources Committee on 14 March 2024. The approved Strategic Capital Investment Programme includes the additional Member Contributions required over the next 5 years to take forward the City Deal Programme. This approval also identified the need for a longer-term financial consideration for City Deal projects beyond the approved 5-year programme.
- 1.6 It would also be intended that the significant committed NLC additional contributions as part of the approved Ravenscraig Access Infrastructure Outline Business Case, would be re-profiled over existing Pan Lanarkshire Orbital Transport Corridor sub projects, enabling the council to prioritise funding and resources on the new sections of road and

active travel to ensure the creation of the strategic north south regional corridor through North Lanarkshire, linking the M74 to the M80 and beyond.

- 1.7 The reprogramming exercise has also allowed the council to examine how to best support the redevelopment of Ravenscraig. A capital bid was approved as part the Strategic Capital Investment Programme to support investment in remediation and servicing infrastructure within the Ravenscraig site to facilitate future development of the proposed new community hub and new council housing. This demonstrates the council's commitment to Ravenscraig, recognising the need for and value of the Pan Lanarkshire transport corridor and importantly, alongside with prioritising East Airdrie Link Road and RIA S, has the benefit of bringing forward the delivery of economic impacts and place making outcomes earlier than planned by the City Deal Programme investment.
- 1.8 The 3 headline Projects in Table 1 above (as modified following Cabinet approval in April 2019) are ambitious and transformative, prioritised to deliver improved transport, strategic connectivity and support development and regeneration opportunities. The Projects will facilitate sites that have significant development barriers and will stimulate follow on investment and importantly, substantive job creation in accessible locations.
- 1.9 The proposed scope change outlined in this report focus on the Pan Lanarkshire Orbital Transport Corridor, a strategic north south link between the M74 and the M80 and beyond. A strategic link that alongside the M8/A8 corridor, connects North Lanarkshire's communities and businesses across the local authority area and to the Glasgow City Region and Central Scotland.
- 1.10 The need for and the value of the Pan Lanarkshire Orbital Transport Corridor is significant for the Region and for North Lanarkshire's communities and businesses and plays a major part in the Plan for North Lanarkshire, supporting new housing, education/Hub development, town centre action plans and business development/inward investment.
- 1.11 The limitations on the strategic road network, public transport reliability and active travel network present a constraint on economic growth and a barrier to the accessibility of employment, training and education opportunities within North Lanarkshire and across the wider City Region.
- 1.12 The creation of this Strategic Corridor now primarily focusing on new sections of road and active travel infrastructure that will deliver the transport infrastructure needed to improve connectivity between centres of population and employment sites in North Lanarkshire and will address the current challenge of limited north/south transport connectivity through North Lanarkshire, a lack of capacity on existing road corridors to accommodate future growth and barriers to the regeneration of key sites, notably Ravenscraig.
- 1.13 The proposed change prioritises the new road infrastructure required to enable the transformation of Ravenscraig, one of the largest vacant and derelict land sites in Central Scotland. It is acknowledged at a local, regional and national level that the economic and environmental benefits that will be realised by bringing 200ha of brownfield land back into productive use makes this City Deal Investment both a local and regional priority.

- 1.14 The proposed change in scope to the NLC Programme continues to reinforce the delivery of the City Deal objectives of improving transport connectivity, leveraging in private sector investment, and creating sustainable economic growth.

2. North Lanarkshire City Deal Programme - Proposed Virement to East Airdrie Link Road

- 2.1 The current and proposed North Lanarkshire City Deal Programme Grant allocation is set out in Table 2 below:

Programme	Current	Proposed
A8/M8 Corridor Access Project		
<i>Eurocentral Strategic Active Travel</i>	£4,278,521	£4,278,521
<i>Orchard Farm Roundabout</i>	£2,200,000	£2,200,000
	£6,478,521	£6,478,521
Gartcosh/Glenboig Community Growth Area		
Glenboig Link Road	£6,223,205	£6,223,205
Pan Lanarkshire Orbital Transport Corridor		
<i>Motherwell TC Transport Interchange</i>	£3,808,792	£3,808,792
<i>East Airdrie Link Road</i>	£84,715,208	£185,316,498**
<i>Ravenscraig Infrastructure Access North (RAI N)</i>	£55,947,811	£4,538,650*
<i>Ravenscraig Infrastructure Access South (RAI S)</i>	£71,224,682	£71,224,682
	£215,696,493	£264,888,624
Grand Total	£228,398,219	£277,590,350
Funded by:		
<i>NLC City Deal Grant Allocation</i>	£148,956,293	£148,956,293
<i>Reallocation of City Deal Grant (approved 2024)</i>	/	£11,294,516
<i>NLC City Deal Contributions</i>	£79,441,926	£117,339,541***
	£228,398,219	£277,590,350

Table 2 North Lanarkshire City Deal Grant allocation

* Ravenscraig Infrastructure Access N includes estimated costs to date and projected costs to end of 24/25

** East Airdrie Link Road figure approved at Enterprise and Fair Work committee – May 2024

*** NLC Member Authority Additional Contributions remain an estimate until existing commitments and final accounts are agreed.

- 2.2 The current Programme is funded £149.0m by the GCR City Deal Infrastructure Fund and £79.4m by North Lanarkshire Council.
- 2.3 The proposed Programme will be funded by £149.0m by the GCR City Deal Infrastructure Fund, £11.29m from the capped Airport Access project city deal grant NLC reallocation and an estimated £117.4m of NLC Additional Member Contributions. It should be noted that the total NLC Additional Member Contribution remains an estimate until the approval of the deferment of the RAI N project is in place and any existing financial commitments and final accounts are agreed. The £11.29m reallocation from the Airport Access link project will be incorporated within the forthcoming East Airdrie Link Road Outline Business Case.
- 2.4 The financial implications of the City Deal Programme over 2024/25 to 2028/29 have been approved as part of North Lanarkshire Council's Strategic Capital Investment Programme. The additional North Lanarkshire Council contribution beyond this period will be considered within the council's Long-term Financial Plan.
- 2.5 The virement proposal to support the delivery of RAI S and East Airdrie Link Road comprises:

Project Funding	RAI S	EALR
City Deal Grant	£61,902,169	£ 72,855,079
City Deal Grant reallocation		£ 11,294,516
Member Authority contribution (includes 14%)	£12,861,163	£101,166,903 (includes £51,409,159 from RIA N)
Total	£74,763,332*	£185,316,498

Table 3 Proposed Virement from RIA S to East Airdrie Link Road.

* The £74,763,332 also includes estimated spend to date for RIA N to end of 24/25.

The estimated £51,409,159 (£51.4m) member authority contributions from the proposed removal of the RAI N sub project from the City Deal Programme, together with the additional reallocation as part of the wider GCR Reallocation of City Deal Funding from the Airport Access Link of £11.29m, will substantially offset the pressure on NLC of the estimated additional cost for East Airdrie Link Road. The RAI N member contribution will remain an estimate until the project is fully removed from the Programme and final accounts for services to date are agreed.

- 2.6 North Lanarkshire Council's total contribution represents 42% (includes 14% and additional member contributions) of the NL City Deal Programme and significantly contributes to the GCR programme alongside other MAs to enable the wider GCR Programme going beyond the 14% Member Authority City Deal arrangements and addressing cost pressures while maximising outcomes.
- 2.7 NLC is seeking no additional funding as part of the change request with no change of scope to the sub projects that will remain in the NLC programme. As with budget movements across other Member Authority SBCs and OBCs to date, the recommendations and related change control is being requested on the basis of strengthening the certainty of the delivery and outcomes of North Lanarkshire and GCR City Deal Programme.
- 2.8 The City Deal funded element of the proposal will be accommodated within the financial limits of the existing £149m grant allocation, £11.29m City Deal funding grant reallocation and with NLC additional member contributions in the region of £117.34m.

The proposed change to scope outlined in section one will result in raising the NLC investment levels in City Deal infrastructure activity from 14% to 42%.

3. North Lanarkshire City Deal Programme – Proposed Change of Programme

- 3.1 The proposed change of scope to the NL City Deal Programme impacts on the Pan Lanarkshire Orbital Transport Corridor programme only and impacts on RAI S as below in Table 4. Please note no proposed change to the East Airdrie Link Road delivery programme.

Pan Lanarkshire Transport Corridor Project	Current Works commence	Current Works complete	Proposed Works commence*	Proposed Works complete *
Motherwell Transport Interchange	Complete	Complete		
RAI S West Coast Mainline Crossing	Complete	Complete		
RAI S - Motherwell to Ravenscraig	Nov 2024	June 2026	Oct 2025	April 2027
RAI S - Airbles Road and junction improvements	Jan 2025	March 2026	Feb 2028	March 2029
East Airdrie Link Road (no change)	Sept 2028	Sept 2030	Sept 2028	Sept 2030

Table 4 Proposed Programme changes , *Subject to OBC and FBC approvals

- 3.2 As part of the overall programme review and the approved 5-year Capital Programme (204/25-2028/29), the above programme has been proposed, this is to manage cost risks for the Ravenscraig South sub project and importantly, manage the disruption to the main road network through Motherwell and Motherwell town centre.

4. Proposed Pan Lanarkshire Orbital Transport Corridor - Deliverables and Benefits

- 4.1 It is proposed that the Pan Lanarkshire Orbital Transport Corridor Project will comprise the following sub-projects (as per table 1):

- **Ravenscraig Access Infrastructure South (RAI S)**
- **East Airdrie Link Road (EALR)**
- **Motherwell Town Centre Transport Interchange (complete)**

- 4.2 RAI S was short listed as part of the approved RAI Outline Business Case (Aug 2020) Economic Impact Assessment (identified as Option 2 in the approved OBC). While Option 1 – the full RAI scheme (RAI S and RAI N) – was identified at that time as offering the greatest contribution to City Deal objectives and delivering substantial economic value and wider benefits, Option 2 – RIA S only - principally comprising the new road infrastructure to unlock Ravenscraig performs highly efficiently in delivering the primary purpose of enabling residential and commercial development at Ravenscraig – facilitating the delivery of the Revised Ravenscraig Masterplan in the region of 3,000 new homes, 213,000sqm of commercial and industrial floorspace and 2 schools.

- 4.3 Option 2 - RAI S, forms part of Planning Conditions 23, 24 and 25 under the approved Planning in Principle for the Revised Ravenscraig masterplan, whereby the new dual

carriageway and associated infrastructure into Ravenscraig must be complete by 2028 and the upgrading of Hamilton Road/Airbles Road junction and completing Airbles road dualling must be complete by 2035 to prevent the constraining of development. The Planning Conditions and the Revised Masterplan and Ravenscraig Transport Assessment only assumed the completion of the RAI N scheme by 2045.

- 4.4 With RAI N planned to be delivered ahead of need and in view of the current pace of development, the need for prioritisation due to increased costs and focused NLC capital funding to drive development within Ravenscraig including delivery of Town Park, active travel and proposed land remediation, housing and community hub, it is considered that the RAI South subprojects will provide the necessary strategic road infrastructure required to remove the identified constraint to the regeneration of Ravenscraig enabling the transformation of one of the largest Vacant and Derelict land sits in Scotland into a national economic asset.

Project Option	Option 1 (RAI S and RAI N)	Option 2 – RAI S (only)
Public Cap/Rev Costs (25 years)	£258m	£129m
Economic Benefit (net direct 25 years GVA City Deal)	£626m	£318m
Public cost benefit	1:2.43	1:2.47

Table 5 Cost Benefits of Option 1 (RAI S and RAI N) and Option 2 (RAI S only).
From approved Ravenscraig Access Infrastructure Outline Business Case, (2020)

- 4.5 From the Economic Impact Assessment carried out as part of the approved RAI Outline Business Case, while not achieving as positive a GVA economic benefit, it is clear that Option 2 does deliver significant GVA benefit and indeed, presents an increased Benefit Cost Ratio of 1:2.47. Appendix 2 provides the economic indicators for each of the options. It is acknowledged that the economic impact assessment was carried out in 2020 however the impact that recent economic and inflationary factors will have been experienced by all options and therefore the economic appraisal is considered relevant and able to be relied on to demonstrate value and benefits.
- 4.6 It has been recognised by Cabinet through the approved Ravenscraig Access Infrastructure Outline Business Case that the City Deal intervention is needed to address market failure arising primarily from exceptional levels of abnormal costs due to the site's industrial past and the nature, scale and geography of the site. Without the City Deal investment to create new road infrastructure the full development potential and economic benefits cannot be realised and an opportunity to address issues of deprivation and deliver inclusive growth, at both a local and regional level will be missed.
- 4.7 The East Airdrie Link Road will provide the northern section of the Pan Lanarkshire Orbital Transport Corridor, between the M8 at Newhouse and the A73 south of Cumbernauld, to the east of Airdrie. It will provide a new two-way, single carriageway strategic link road, and active travel infrastructure offline from the new road corridor, connecting communities from Calderbank and Chapelhall to the south and Riggend to the north, to local facilities and employment opportunities. It will also provide the primary and only access to the planned Monklands Replacement Hospital at Wester Moffat, Airdrie and the road capacity required to facilitate development of the replacement hospital at this site as selected by NHS Lanarkshire.

- 4.8 This will provide improved local and wider regional connectivity between population centres and employment locations, addressing constraints on existing road networks and removing strategic traffic from congested local roads. This will support growth in the local and regional economy, remove constraints on business development in existing urban areas and facilitate improvements to sustainable transport infrastructure, reliability and safety on the existing A73 through Chapelhall and Airdrie. The investment in active travel connecting communities will improve accessibility to job opportunities and local facilities.
- 4.8 The Outline Business Case for the East Airdrie Link Road will be presented to the GCR Cabinet in August 2024. Prior to this submission, this report aims to provide confidence to Cabinet to support the movement of the NLC Additional Member Contribution to the East Airdrie Link Road sub project. The proposed Outline Business Case and the associated economic impact assessment is based on the increased costs of the Project of £185.3m. The economic impact assessment has been carried out and generates Economic Benefit (Net direct 25 years GVA City Deal) of £753.1m.
- 4.9 The GCR City Deal Programme Management Toolkit states that the BCR should be calculated using the Net Additional GVA at GCR over a 25-year period against total public sector costs for the project the BCR is calculated as follows:

Net Direct GVA at GCR over 25 years	£753.1m NPV
Net Additional GVA at GCR over a 25-year period	£345.7m NPV
Total public sector costs over 25 years	£137.1m NPV
BCR	2.5 to 1

- 4.10 The public BCR of 2.5 to 1 is for the benefits and costs that are attributed to the City Deal Investment. Therefore for every £1 of public money invested, £2.50 of economic benefit is secured for the City Region, demonstrating value for money.

5. North Lanarkshire City Deal – Delivery and Outcomes to date

- 5.1 Significant progress has been made in the delivery of the North Lanarkshire City Deal Projects to date and linked benefits are being realised in line with the Gateway periods.
- 5.2 The Glenboig Link Road completed in June 2018 provided new and upgraded road Infrastructure to support the development of Gartcosh/Glenboig Community Growth Area and enhanced the growth area and Gartcosh Business Parks connections to the strategic Road network. The project is helping to advance housing development, removing constraints by providing critical road infrastructure and to stimulate business investment at Gartcosh Business Park strategic employment location. In addition, Gartcosh local nature reserve was also extended, and footpaths and cycle ways were developed and upgraded strengthening active travel and local journeys.
- 5.3 The Motherwell Town Centre Transport Interchange project, comprising Motherwell Station and Muir Street improvements, was completed in June 2023 and is performing well as an integrated transport hub. The rail station redevelopment led by Scotrail (with a City Deal contribution) has undergone transformational change with the improvements providing a high-quality experience for rail passengers and railway employees at Motherwell.

- 5.4 The Muir Street Improvements, fully funded through City Deal has significantly improved the access arrangements to the Station, supporting the integration of bus and rail infrastructure and services and removed vehicle congestion, improving traffic movements and air quality and has vastly improved the town centre environment at this key location.
- 5.5 The Partnership is also now driving forward related active travel projects to connect Motherwell Rail Station and surrounding communities to new housing sites, leisure facilities, employment and training opportunities at Strathclyde Country Park, local Industrial Estates, Ravenscraig and within Motherwell. The Partnership between NLC, Scotrail, SPT and Network Rail has been shortlisted for a Scottish Transport Award.
- 5.6 A major milestone in the delivery of the Pan Lanarkshire Transport Corridor, has been the completion of the West Coast Mainline bridge crossing and reinstatement works in August 2023. The long-term agreements for the future management and maintenance of the bridge have been agreed and an associated Bridge Agreement has been put in place with Network Rail. This critical infrastructure now facilitates the delivery of the new dual carriageway into Ravenscraig from Motherwell removing a major constraint to the redevelopment of the site.

6. North Lanarkshire City Deal - Management

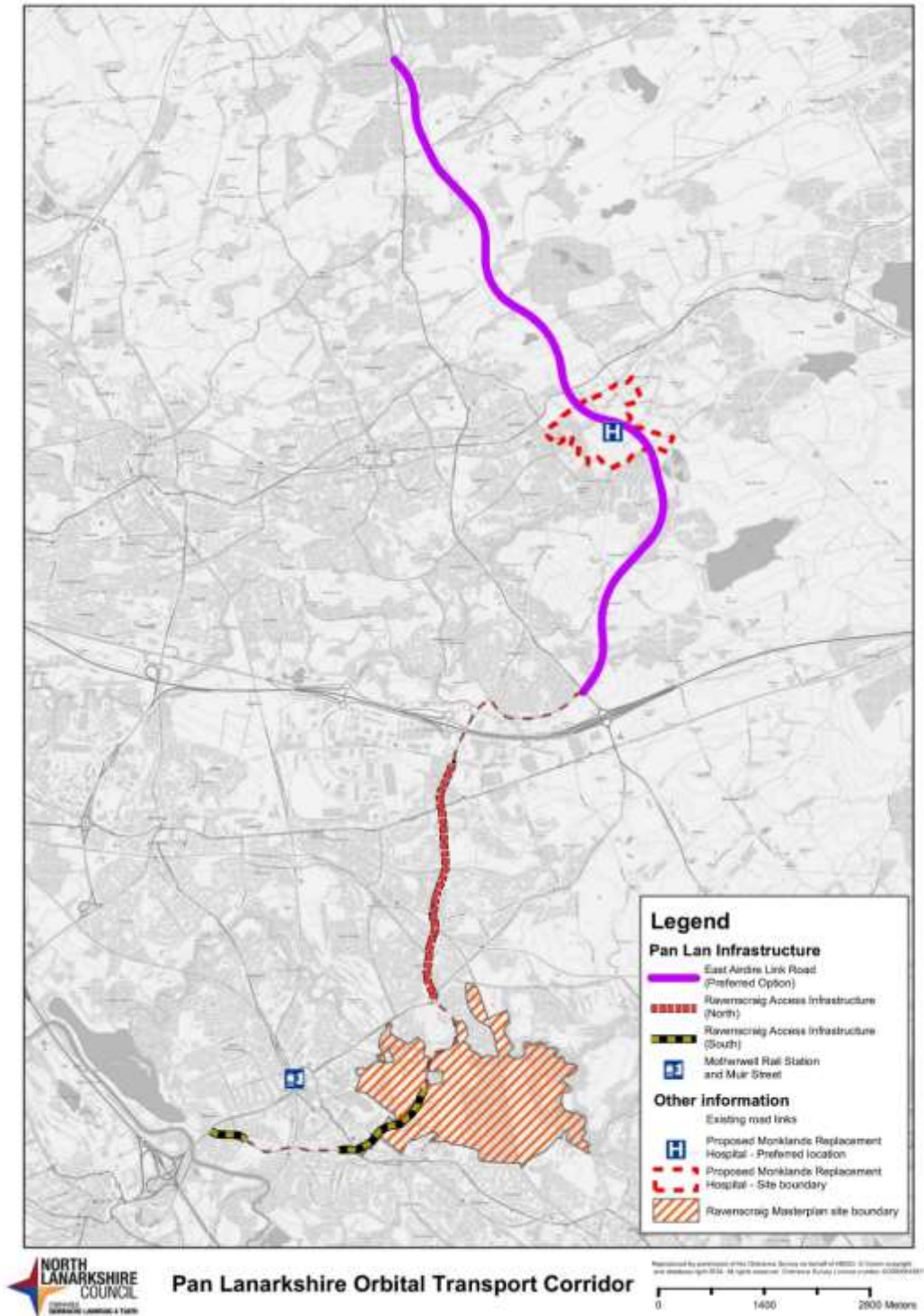
- 6.1 The City Deal Programme will principally be managed by internal resources within the multi-disciplinary Enterprise Projects Team, with management oversight provided by North Lanarkshire Council's internal City Deal and Ravenscraig Steering Group, which meets on a quarterly basis.
- 6.2 RIA S - The new road connection between Motherwell and Ravenscraig will be developed by the NLC City Deal team supported by consultants on a phased basis to manage delivery risk and costs and manage disruption in Motherwell and on the local road network. Design work continues for the Airbles Road Improvement sub project including completing the dualling of this section with the delivery of the works proposed.
- 6.3 East Airdrie Link Road - The council has appointed consultants to prepare the Preliminary Design and planning application for the Link Road. It is proposed to submit the Outline Business Case to the 6 August 2024 GCR Cabinet. NLC's Enterprise and Fair Work Committee has approved the submission of the Outline Business Case which will reflect the increased estimated total project budget. The Outline Business Case is based on the currently reported delivery timescales with the Link Road being critical to both the creation of the Strategic Pan Lanarkshire Orbital Transport Corridor and the Monklands Replacement Hospital.

7. Recommendations

- 7.1 The Cabinet is invited to:
- (a) Acknowledge the progress of North Lanarkshire City Deal infrastructure sub projects
 - (b) Acknowledge the need and value of the reprogramming exercise within North Lanarkshire
 - (c) Approve the change to scope comprising the deferment of the Ravenscraig Access Infrastructure North sub project from the Pan Lanarkshire Orbital Transport Corridor Project and NL City Deal Programme

- (d) Approve the virement of the NL City Deal Funding allocation from the Ravenscraig Access Infrastructure North sub project of £51,409,159 to support the delivery of Ravenscraig Access Infrastructure South and East Airdrie Link Road sub projects, allowing for the East Airdrie Link Road Outline Business Case to be approved by Glasgow City Region Cabinet on 6 August 2024
- (e) Approve the reprofiling of the delivery of the Airbles Road Improvement Project as part of the Ravenscraig South Project.

Appendix 1 - Location plan of Pan Lanarkshire Orbital Transport Corridor.



Appendix 2: RAI Outline Business Case Options Economic Indicators

Table 2.12 Summary of options appraisal results Option	Option 0. Counterfactual	Option 1. Full Scheme	Option 2. South only
Qualitative Assessment			
Regional Inclusive Growth Priorities	□ - 3	□ - 12	□ - 8
	□ - 2	□ - 0	□ - 0
Benefits/Dis-benefits	□ - 9	□ - 9	□ - 5
	□ - 5	□ - 6	□ - 3
Net	5	15	10
Quantitative Assessment			
Total New Residential Units Delivered	400	2,900	1,200
Total New Commercial Floorspace Delivered (SqM)	2,000	60,000	29,000
Total New Industrial Floorspace Delivered (SqM)	45,000	106,000	30,000
New Schools Delivered	1	2	1
Net Direct Construction PYEs (GCR)	1,400	6,600	2,400
Net Direct Operational FTEs (GCR)	170	770	320
Total Private Sector Investment (Discounted)	£108	£499m	£203m
City Deal Infra Costs (Discounted)	£0	£100m	£59m
Total Public Sector Capital & Revenue Funds (Discounted)	£51m	£258m	£129m
Total Public/ Private Capital Investment (Discounted)	£130m	£711m	£301m
Total Net Direct Benefits – GVA (Discounted GCR)	£181m	£626m	£318m