
Glasgow City Region

Item 12

6th August 2024

Quarterly Performance Report

Report for Q1 2024-2025



Table1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Data
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 18/7/2024	As at 30/5/2024
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	7 / 21 (33%)	6 / 21 (33%)
Projects Green Status (% total)	13 / 21 (62%)	14 / 21 (62%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 18/7/2024	As at 30/5/2024
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)	23 [1 UR] / 26 (88%)	23 [1 UR] / 26 (88%)
FBCs complete (% of total FBCs to be completed)	56/111 (50%)	56/111 (50%)
FBC Sub-Projects Construction Progress	111	111
Sub-project construction started (% of total FBC Sub Projects)	56/111 (49%)	56/111 (49%)
Sub-projects construction complete (% of total FBC Sub Projects)	45 / 111 (40%)	43 / 111 (39%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q1 2024/25	As at Q4 2023/24
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 / £507m / 73%	£370m / £494m / 75%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£584.1m (51%)	£584.1m (51%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£506.8m (45%)	£493.8m (44%)
Actual current year spend compared with projected spend cumulatively to current quarter	£7.9m / £29.7m (27%)	£87.7m / £143.2m (61%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q1 2024/25	As at Q4 2023/24
Public Realm new/enhanced (Ha)	25.42 of 77.8 (33%)	25 of 102.2 (25%)
Roads (km) new/enhanced	18.15 of 64.25 (28%)	17 of 69 (25%)
Junctions new/enhanced	36 of 124 (29%)	33 of 143 (23%)
Bridges new/enhanced	5 of 14 (36%)	5 of 12 (42%)
Cycle/pedestrian routes new/enhanced (km)	43.44 of 143.91 (30%)	43 of 145.5 (29%)
Schools new/enhanced sqm / units	10,668 (4 units) of 10,998 (97%)	10,668 (4 units) of 10,998 (97%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q1 2024/25	As at Q4 2023/24
Vacant and Derelict Land removed from Register (Ha)	63.4 of 230 (27.5%)	45 of 230 (20%)
Area of Opportunity Sites (Ha)	748.4 of 741.7 (100%)	495.5 of 677.7 (73%)
All Direct Floorspace Created (Thousand sqm)	163 of 1,279.8 (13%)	126 of 1,278.2 (9.8%)
Follow On Floor Space Delivered all classes (excluding Housing) (Thousand sqm)	204 of 1,322.1 (15%)	137 of 1,291.4 (11%)
Follow On New Residential Units Delivered	6,205 of 21,571 (28.8%)	5,100 of 21,571 (23.6%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£148,561,510 (33%)	£147,610,545 (33%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	275 (55%)	274 (57%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	351	350
Programme Economic Outcomes (based on approved OBCs)	As at Q1 (24 OBCs)	As at Q4 (24 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.374	£4.374
Total Net Additional Construction Person Years in Employment by 2035	20,278	20,278
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.632	£2.632
Benefit Cost Ratio (over 25 years) of approved OBCs	6.32:1	6.32:1
Programme Risks	As at 18/7/2024	As at 30/5/2024
No. of risks in period	11	11
New risks in period	0	0
No. risks rated 'very high'/'high' in period	3 high	3 high
No. risks increased/decreased residual score in period	0 ⇄	0 ⇄
Programme Issues	As at 18/7/2024	As at 18/4/2024
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 18/7/2024	As at 18/4/2024
Change Control Requests (CCR) submitted for City Projects in period	4	2
Approved CCRs/Restatements to date across City Deal Programme	363	360

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 18 July 2024 for:
- The City Deal Programme
 - Regional Economic Strategy Action Plan; and
 - City Region Team workplan.

2. RECOMMENDATIONS

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

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
<ul style="list-style-type: none">○ East Dunbartonshire Council (EDC) has received the draft interim specimen design of the <u>Westerhill Development Road (WDR)</u>.○ EDC has completed RIBA Stage 2 Safety Audit on the preferred option and the topographical survey for The <u>Sustainable Transport Improvements A803 Route Corridor</u>.○ Glasgow City Council's (GCC) <u>Garrowhill/Baillieston Surface Water Management Plan (SWMP) (FBC 5)</u> has been reported as complete as a sub-project under Metropolitan Glasgow Strategic Drainage Partnership (MGSDP).○ GCC's <u>Central Govan Action Plan (CGAP) Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award) (FBC 6)</u> has also been reported as complete as a sub-project under Clyde Waterfront West End Innovation Quarter (CWWEIQ)○ The fixed span (North) of the GCC's CWWEIQ <u>Govan Partick Bridge</u> has been installed and the bridge piers are now complete.○ North Lanarkshire Council (NLC) has issued the tender for the <u>Eurocentral Access Infrastructure's</u> detailed design project under A8/M8 Corridor Access Improvements and the topographical surveys have been complete.○ Renfrewshire Council has reported the fabrication of the bridge structure as complete. The North and South abutments piers are substantially complete and access walkways and fenders were installed in June 2024 at the <u>Clyde Waterfront Renfrew Riverside bridge</u>.○ South Lanarkshire Council (SLC) has completed Part 2 Claims for Cathkin Relief Road.○ SLC's <u>Lanark Road M74 Signalisation</u> has opened the road junction to the public however, the formal contract with the contractor is still ongoing.

4. CITY REGION TEAM WORKPLAN & RESOURCE UPDATES

4.1. UK Shared Prosperity Fund (UKSPF)

- 4.1.1 GCR has made a number of representations to UK Government (UKG) in relation to any extension to, or continuation of, UKSPF budgets. Prior to the announcement of the General Election the only commitment from the UKG was that any update on UKSPF would happen at the next fiscal event – this would be the Autumn Budget. As of 17 July 2024, there has been no update from UKG on the future or replacement programme for UKSPF.

5. REGIONAL ECONOMIC STRATEGY UPDATES

5.1. Action Plan

- 5.1.1 The [Action Plan for the Regional Economic Strategy](#) (RES) was approved by the Glasgow City Region Cabinet in August 2022. The Glasgow City Region Programme Management Office is monitoring the delivery of the Action Plan and a detailed progress report is attached at Appendix One.
- 5.1.2 Monitoring of the RES is carried out quarterly by the PMO and reported to the Regional Partnership and the Cabinet.

- 5.1.3 A separate report has been submitted to the Cabinet on 6 August 2024 setting out an update to the RES Action Plan for 2024/25. If approved by Cabinet, this revised set of programmes and actions will be monitored in future reports.
- 5.1.4 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 Q1 2024/25	As at Q4 2023/24
Red	0	0
Amber	5 (5%)	13 (14%)
Green	46 (46%)	39 (40%)
Complete	38 (39%)	37 (38%)
Superseded	4 (4%)	4 (4%)
Future	4 (4%)	4 (4%)
Total	97 (100%)	97 (100%)

- 5.1.5 Monitoring shows that the majority of RES actions are either Complete, Green, Superseded or Future.
- 5.1.6 4 actions are no longer expected to be completed within the approved timescales (Amber status) and the Regional Partnership approved the restatement of their timescales as set out in Appendix 10a.
- 5.1.7 One RES Actions is reporting as Amber due to other issues: Deliver key project milestones as set out within City Deal Annual Implementation Plan – Amber status due to the ongoing Programme Review.
- 5.1.8 A brief update on the progress which has been made with each of the 12 RES programmes is set out below.

5.2. Innovation

- 5.2.1 The terms of reference has been agreed for the new *Glasgow Economic Leadership Innovation Group* which will oversee the development and implementation of innovation activity across the Region. The Intelligence Hub is working with partners to identify an innovation 'deal' ask of governments over the next three months. Work is also progressing to bring in expert support to help develop the Region's innovation identity.
- 5.2.2 The GCR PMO submitted the Gateway 2 (Sector & Geography) template to UK (UKG) & Scottish Government (SG), following GCR Cabinet approval (11 June 2024). Initial feedback from UKG and SG is expected mid-August, following review by individual government departments. At this point there is no clarification from civil servants on the impact of the outcome of the UK General Election and proposed next steps for the development of the GCR IZ and none is expected prior to the summer recess of the UK Parliament. The GCR PMO have provided UKG and SG with additional detail on the outcome of the GCR IZ Strategic Assessment Plan and have requested feedback. Given the governance role of the GCR Cabinet, there may be the requirement for an additional Cabinet meeting, Autumn 2024, to agree initial project section.

5.3. Clyde Mission

- 5.3.1 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 is being established. Details on the operation of the Clyde Mission Heat Decarbonisation Fund will be developed and the scheme will commence operation from FY2025/26.

5.4. Clyde Metro

- 5.4.1 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.

5.5. Domestic Retrofit

- 5.5.1 The GCR Housing Retrofit Delivery Group (HRDG) is developing the proposed *Regional Domestic Retrofit Strategy*, which will be presented to Cabinet in November 2024. The Strategy will recognise that the current delivery arrangements for domestic retrofit investment which is undertaken by each MA individually, identify areas for collaboration to help increase the uptake of retrofit interventions, as well as the sharing of information and best practices among the MAs and wider partners. In addition, the HRDG has identified a number of actions to be addressed in the short term:

- A revised analysis of existing funding provided to local authorities for retrofit through the Scottish Government's EES:ABS; and,
- Support for the forthcoming Retrofit Awareness Week in February 2025.

5.6. Future Skills Programmes

- 5.6.1 The focus of activity continues to be on local government planning roles, with leadership provided by NLC, alongside representation from all MA HR leads. The University of the West of Scotland has confirmed its willingness to accept new entrants to a Planning Graduate Apprenticeship program starting from January 2025, with an initial focus on the 2-year conversion course. The Regional Skills Devolution Group (RSDG) has received a response from Scottish Government in relation to the GCR 'asks' for regional skills devolution. The RSDG considered this response at their meeting on 27 June and broadly welcomed the positive tone of the SG feedback. It is proposed that Derek Smeall, Chair of the Group, together with Prof. Alan McGregor and the GCR PMO arrange a follow-up meeting to agree the best course of action. In addition, SG have published two consultations; [Post-School Education and Skills Reform: Consultation on legislation - Scottish Government consultations - Citizen Space](#) and [Review of the Regional Strategic Bodies within the Glasgow and Lanarkshire college regions - Scottish Government consultations - Citizen Space](#). It is proposed GCR develop a response to the consultations and seek input from RSDG members.

5.7. Foundational Economy

- 5.7.1 The Intelligence Hub has scoped a pilot project that considers options for interventions to improve business support tailored to the needs of Foundational Economy businesses. A working group has been set up and next steps agreed which will feed into an options appraisal process.
- 5.7.2 The Foundational Economy Working Group has also identified a need to improve the focus within economic development services across GCR in relation to the Foundational Economy. In response, the Intelligence Hub will undertake workshops to raise awareness, share knowledge and expertise on the importance of Foundational Economy businesses in GCR. Furthermore, the Hub will work with Member Authorities to implement changes to their service frameworks.
- 5.7.3 A Foundational Economy Delivery Plan is being developed setting out objectives and a roadmap to integrate Foundational Economy principles into wider economic policy and RES programmes. The Intelligence Hub is also looking to set up a network of policy practitioners across UK Core Cities with an interest in the Foundational Economy to share knowledge, resources and best practice.
- 5.7.4 Work is underway to develop the 5G Innovation Region project, funded by DSIT, to roll out the use of wireless technology / IoT to improve delivery of services across GCR. It is focusing on three demonstrators (Renfrewshire Social Housing, North Lanarkshire Net Zero Homes, and Glasgow Health and Social Care Partnership) to support the development of business cases across from workstreams. The team is currently procuring consultants to support the development of the business cases.

5.8. Fair and Healthy Work

- 5.8.1 The GCR PMO continues to develop a business case for programmes to support employee retention through fair and healthy work practices in the City Region. Regional data shows that the trend in people falling into economic inactivity due to physical and mental health conditions is moving in the wrong direction. The work is supported by a Steering and Development Group with membership from NHS Greater Glasgow and Clyde, NHS Lanarkshire, and Public Health Scotland. A draft Strategic Business Case has been presented to the Group, with work to advance the full business case

ongoing. A draft Good Employment Charter has been drafted and is due to be submitted to Cabinet in November 2024.

5.9. Green Business Support

- 5.9.1 The initial proposals to develop a consistent GCR approach to providing Green Business Support have been agreed, focussing on a common definition, consistent training of Business Advisers, and a £10k offer of grant support. A consultant has been appointed to undertake an assessment of the energy efficiency of commercial and industrial premises in GCR – the final report will be published in September 2024. A contract is in place with the University of Strathclyde to deliver the ExtendPlus Project that will undertake Carbon Baseline Assessments for 500 businesses across Glasgow City Region by 31 March 2025.

5.10. Green Demonstrator Project (Electric Vehicle Charging)

- 5.10.1 The PMO is working with the 8 GCR MAs to conclude an initial Inter Authority Agreement that will be in place during the development of a GCR concession contract with a private sector partner to install EV charge points on local authority owned land and assets.
- 5.10.2 The PMO is appointing expert consultants to support MAs own site selection process and development of tender documents. The GCR Chief Executives' Group on 25 July 2024 approved the submission of an application, developed by the EV Senior Officers' Group and the PMO, to be submitted to Transport Scotland for the capital grant element of the Electric Vehicle Infrastructure Fund, to support the delivery of the new charging infrastructure. As part of the Economies for Healthier Lives project, the Capital Investment Health Impact Assessment toolkit will be piloted on the EV project at a session with officers in August – this will provide an initial assessment of the equalities and health impacts of the project. Following discussions with MAs, GCC has agreed to host the long-term contract management arrangements for a GCR EVCI collaboration.

5.11. City and Town Centres

- 5.11.1 The Intelligence Hub is creating a tool which will provide local authorities with the evidence on changes in economic activity within their town and city centres. The aim is to use new and existing data sources to provide as real a time picture as possible on the economic health of key employment / shopping centres. The Intelligence Hub has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This is being used to inform the prototype dashboard for town centres. The work on the dashboard has commenced. The Hub is also completing the development of an economic baseline for Barrhead which is based on work done for Glasgow City Centre and can be rolled out elsewhere.

5.12. Vacant and Derelict Land

- 5.12.1 Following the completion of the Strategic Business Case (SBC), GCR PMO has further engaged with the MAs to identify priority sites for in-depth analysis in the Outline Business Case (OBC). A total of 295 sites have been identified as priorities aligning with the objectives of the V&DL Programme and its Critical Success Factors. To complement this, consultants have been appointed to conduct an analysis of the commercial and economic opportunities and barriers hindering the development of these priority sites, with an expected completion date of September 2024. The Intelligence Hub has developed a GIS Map for these priority sites.

6. CITY DEAL PROGRAMME UPDATE

- 6.1.1 This section of the report provides an overview of the City Deal Programme for:
- Projects' key milestone dates;
 - Programme risks' and Programme issues;
 - Change Control Requests for consideration; and
 - an update on the progress with the actions within the Annual Implementation Report.

7. PROJECT STATUS SUMMARY

- 7.1.1 The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.

- 7.1.2 In terms of Infrastructure Programme Project-level business case developments, 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 26 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet; 1 of which is currently under review, namely Stewartfield Way
 - of the 111 Full Business Cases (FBCs) to be developed, 56 have been approved to date.
 - no project is reported at **Red** status;
 - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
 - **7** are reporting at **Amber** status (increased 1 with the addition of Exxon); 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. ***SLC's Woodfoot Road/Wellhall Road/Gateside Street/Strathaven Road FBC has been submitted for approval by DREG in this period and is currently being appraised by the PMO.***

9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

- 9.1.1 Two CCRs have been **approved by Director for Regional Economic Growth** under delegated authority as set out below:

9.1.2 **South Lanarkshire Council – CGA Hamilton – Woodfoot Road/Wellhall Road/Gateside Street/Strathaven Road – 240628_SLC_029** (MA Ref. CGA_H_WWH_CCR02)

- **Timeline Changes:** FBC approval date delayed to August 2024 (+11 months)
- Construction End delayed from July 2024 to July 2025 (+12 months)
- **Reason for the change:** Previous delays due to externalities such as Covid-19 have impacted on the ability to adequately resource the design, procurement and implementation of construction works.
- **Benefits Realisation:** No impact to benefits realisation.
- **Finance:** No impact to finance
- **Scope:** No impact on project scope
- **Dependencies:** No impact to dependencies.
- **CCR History:** 2 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the project Construction End delayed of +12 months. Cabinet is recommended to note the DREG has approved under delegated authority.

9.1.3 **East Renfrewshire Council – Dams to Darnley Visitor Facilities – 240705_ERC_041** (MA Ref. VCO12)

- **Timeline Changes:** Cabinet OBC approval delayed from February 2024 to November 2024 (+9months). FBC Approval delayed from September 2024 to April 2025 (+7months). Construction Start delayed from February 2025 to June 2025 (+4months). Construction end remains unaffected at March 2026 due to planned accelerated pre-construction outline design, procurement durations.
- **Reason for the change:** Following a review of scheduled task interdependencies.
- **Scope:** No impact to scope.
- **Benefits Realisation:** No impact to benefits realisation.
- **Dependencies:** No impact to dependencies.
- **CCR History:** 5 previous restatements on Finance and 5 on Time

- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the extension to the Construction Start of +4 months to June 2025 and no change to Construction End. Cabinet is recommended to note the DREG has approved under delegated authority. .
- 9.1.4 One CCR was **approved by CEG on 25 July 2024** as set out below:
- 9.1.5 **East Renfrewshire Council – Barrhead South Rail Station – 240705_ERC_040** (MA Ref. BTS003)
- **Timeline Changes:** FBC approval delayed from July 2024 to September 2024 (+2months). Construction End delayed from January 2026 to April 2026 (+3months)
 - **Reason for the change:** Delay to FBC submission due to delay in convening Transport Scotland's Investment Decision Making Board which is the body that will provide TS' endorsement of the project.
 - **Finance:** City Deal funding to be carried over into 2026
 - **Scope:** No impact on project scope
 - **Benefits Realisation:** No impact to benefits realisation.
 - **Dependencies:** No impact to dependencies.
 - **CCR History:** 5 previous restatements on Time, 3 on Finance and 1 on Scope
 - **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the further delay to the construction end date and the pending decision from Transport Scotland's IDM Board. Cabinet is recommend to note the CEG has approved this CCR.
- 9.1.1 Three Change Controls which have been considered by CEG on 6 June and 25 July 2024 are referred to Cabinet for approval as set out below.
- 9.1.2 **North Lanarkshire Council – A8/M8 – Orchard Farm Roundabout – 240705_NLC_052** (MA Ref. A8/M8 CCR7)
- **Timeline Changes:** FBC approval delayed from August 2024 to August 2026 (+24months) Construction Start delayed from September 2024 to October 2026 (+25months) Construction End delayed from September 2025 to October 2027 (+25months)
 - **Reason for the change:** The reason for this change is to reflect the additional time requirements for design and approvals for a value engineering proposal for the Orchard Farm roundabout by the developer partnership who will deliver the roundabout.
 - **Benefits Realisation:** Benefits realisation timeline will be impacted by 25 months
 - **Finance:** No impact to finance
 - **Scope:** No impact on project scope
 - **Dependencies:** No impact to dependencies.
 - **CCR History:** 5 previous restatements on Time and 1 on Benefits Realisation
 - **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the project construction end delayed by 25 months to October 2027, Benefit Realisation delayed by 25 months and the ongoing risk represented by the dependency on the developer partnership to deliver the project. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve.**
- 9.1.3 **North Lanarkshire Council – Pan Lanarkshire Orbital Transport Corridor – East Airdrie Link Road – 240806_NLC_051** (MA Ref. Reprogramming of PanLan Orbital Transport Corridor)
- **Scope:** Defer Ravenscraig Access Infrastructure North (RAI North) sub project (dualling of the existing A723 and the subsequent removal of the following scope: upgrading the existing A723 for three kilometres from the New Craig Road junction at Ravenscraig to the M8 at Holytown intended to create a dual carriageway and shared footway/cycleway)
 - **Reason for the change:** The North Lanarkshire City Deal Programme is facing significant cost increases related to the East Airdrie Link Road in terms of rising construction costs attributed to inflation, increased material costs, and labour market challenges supply chain disruptions, and uncertainties related to Brexit, Covid-19, and the Ukraine war.
 - **Finance:** Vire remaining RAI N funds of £51.4m to support increased cost of EALR (from £84.7m to £185.3m). Noting an increase of NLC's Additional Member Contribution from £55.935m to £93.83m and the plan to seek the additional City Deal funds from the reallocation of Glasgow Airport Access Funds to support inflationary costs.
 - **Timeline Changes:**

- East Airdrie Link Rd:
 - o OBC approval remains August 2024
 - o Construction Start remains September 2028 (following contract award in May 2028)
 - o Construction End remains September 2030
- RIA South - New Dual Carriageway Motherwell to Ravenscraig (FBC2)
 - o Construction Start – delayed from November 2024 (based on FBC Approval in October) to October 2025 (+11months)
 - o Construction End - delayed June 2026 to April 2027 (+10months)
- RIA South - Dualling of Airbles Road and Junction improvements (FBC4)
 - o Construction Start delayed from January 2025 to February 2028 (+37months)
 - o Construction End delayed from March 2026 to March 2029 (+36months).
- **Benefits Realisation:** The change involves a switch from option 1 to option 2 in the approved OBC. The economic impact assessment has been carried out (for EALR OBC submission in August 2024). Full details are outlined with the accompanying NLC paper.
- **Dependencies:** EALR OBC dependent on deferral of RAI North
- **CCR History:** 6 previous restatements time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Scope, Timeline and Finance. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve.**

9.1.4 South Lanarkshire Council – Stewartfield Way – 240806_SLC_028 (MA Ref. SFW-EK-CCR1)

- **Scope:** The Stewartfield Way (SFW) project will now be divided into two elements with a separate OBC produced for each: one focusing on transportation improvements and the other on accelerating infrastructure works for East Kilbride town centre redevelopment as set out more fully in accompanying SLC paper.
- **Reason for the change:** Deterioration in the economic conditions of East Kilbride Town centre has brought about a need to shift focus from a purely transport-oriented project to one that emphasizes more sustainable transport and contributes to the regeneration of East Kilbride. Public sector intervention is deemed necessary to bring about the transformative changes needed to revitalize the town centre and address its economic challenges.
- **Timeline Changes:** OBCs submission delayed from April 2022 to November 2024 (+31 months), FBCs approval is anticipated to be between spring 2025-2027 (to be confirmed within OBCs) and Phased construction to take place from spring 2025 to end of 2028 (+9months) (to be confirmed within OBC)
- **Finance:** No anticipated impact to finance.
- **Benefits Realisation:** All the benefits noted within the initial approved SBC will continue to be delivered through the new project with additional direct benefits in the form of vacant and derelict land brought into use
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 1 previous restatement on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Scope and Timeline. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve.**

10. REPROGRAMMING EXERCISE UPDATE

- 10.1.1 In February 2014, the Cabinet invited Member Authorities to submit Expressions of Interest (EOI) for new Regional Projects. Four EOIs have been received.
- 10.1.2 It was agreed with governments that following submission of these EOIs, a Programme Prioritisation Appraisal Report would be produced by the PMO and shared with Chief Executives' Group (CEG) and the UK and Scottish Government. This would allow for the 'write round' process to be undertaken within both governments, with endorsement sought from ministers on the report's recommendations. However, owing to the pre-election period this exercise was delayed.
- 10.1.3 In light of the delay to the process, the 6 June 2024 CEG requested that the PMO and Member Authorities undertake further work to develop the '*Enabling and Delivering Commercial Space*

Project' Expression of Interest submitted by Inverclyde Council. An officer group has been established, chaired by Inverclyde Council, and is updating the proposal. A further update will be presented to the 5 November Cabinet 2024.

11. CITY DEAL PROGRAMME RISKS

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

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

11.1.2 All risk ratings have remained the same of last quarter.

12. CITY DEAL PROGRAMME ISSUES

12.1.1 The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in Appendix 4. As at 18/07/2024 there were two issues. There has been no change to ratings in period.

13. CITY DEAL PROGRAMME BENEFITS – OUTPUTS and OUTCOMES

13.1.1 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.

13.1.2 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.

13.1.3 The following project outputs and outcomes were reported as delivered in Q1 2024/2025 (Appendix 6 provides full details):

Outputs

For the CWWEIQ project Glasgow City Council reported:

- Public Realm (Enhanced) {Ha} – 0.22

Follow On Outcomes

The following project outcomes were reported as delivered in Q1 2024/25:

For the CWWEIQ Project, GCC reported:

- 61,498 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 914 New Residential Units; and
- 30,669 [sqm] Non-residential Institutions [Class 10]

For the MGSDP project, GCC reported:

- 1,691 Properties with Reduced Flood Risk
- 1,018 [Ha] of Land with Reduced Flood Risk
- 178.41 [Ha] of Total Area reclaimed, (re)developed or assembled as a result of the project; and
- 210.8 [Ha] Total Area of Opportunity Sites.

For the Canal North Gateway Project, GCC reported:

- 39,914 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 322 Residential Units of which:
 - 146 New private Housing Units; and
 - 176 Affordable Housing Units.
- The following '**windfall**' outcomes:
 - 13,180 [sqm] Business (Class 4)
 - 9,000 [sqm] Residential Institutions (Class 8)
 - 14,850 [sqm] Assembly and Leisure (Class 11)
- 6,850 sqm of floorspace delivered was reported as Business (Class 4) in Q4 2023/24. This has been reclassified and is included in the above (Class 11) windfall development.

For the Calton Barras Project, GCC reported:

- 43,955 [sqm] of Business (Class 4)
- 71,850 [sqm] of Residential (Houses and Flats) (Class 9) Floorspace that equates to 582 New Affordable Residential Units (38 less than reported previously) and 900 student rooms.

For the Ravenscraig Access Infrastructure (RAI) Project, NLC reported:

- 1.52 [Ha] Total Area of Opportunity Sites
- 1,800 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 24 Residential Units all of which are Social Housing.
- A further 53 Residential Housing Units that are '**windfall**' outcomes from a wider Ravenscraig site.

For the Gartcosh / Glenboig Project, NLC reported:

- 73,700 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 737 Residential Units of which:
 - 53 are additional New Residential Units;
 - 666 are New Private Housing Units with the number of units reported reduced by 10 units from 676 previously as NLC obtain clarity following cross referencing with Housing Land Audit; and
 - 71 are Social Housing Units.

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

- 0.65 Km New Road Created
- 57,135 [sqm] General Industrial (Class 5)
- 8,361 [sqm] Storage of Distribution (Class 9)

For the Cathkin Project, SLC reported:

- 6,600 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 60 Private Residential Housing Units.

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

- 75,050 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 655 Residential Units of which:
 - 631 are Private Housing Units that includes an additional 114 reported; and
 - 24 units, previously reported as Affordable Housing, are now reported as Social Housing as SLC obtain clarity on site development.

For the Newton CGA Project, SLC have reported:

- 119,790 [sqm] of Residential (Houses and Flats) (Class 9) that equates to 1,089 New Residential Units of which:
 - 25 New Residential Private Housing Units are additional this cycle.

For the Hamilton CGA Project, SLC reported:

- 100,100 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 910 New Residential Units of which:
 - 41 New Residential Private Housing Units are additional this cycle; and
 - 48 units, previously reported as Affordable Housing, are now reported as Social Housing as SLC obtain clarity on site development.

For the Larkhall CGA Project, SLC reported:

- 47,300 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 430 Residential Units (4 less than reported in Q4 2023/24) of which:
 - 279 are Private Housing Units with the number of units reported reduced by 79 units from 358 as SLC obtain clarity on site development;
 - 93 are Affordable Housing Units with the number of Affordable Units reported reduced by 335 units from 428 previously reported following a review by SLC of the definition of 'affordable'; and
 - 58 are Social Housing Units.

For the Exxon Project, WDC reported:

- 38.45 [Ha] Total Area of Opportunity Sites;
- 18.10 [Ha] Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register; and
- 236,000 [cbm] Ground Remediation.

Community Benefit Outcomes

The following community benefit outcomes were reported as secured / delivered in Q1 2024/25 for each theme (Appendix 5B provides full details):

Targeted Recruitment & Employment:

- 4 delivered by GCC; and
- 1 additional secured and 1 delivered by SLC.

Targeted Skills & Training:

- 2 additional secured by ERC;
- 4 additional secured and 1 delivered by GCC; and
- 1 additional secured and 1 delivered by NLC.

Qualifications:

- 12 additional secured by ERC; and
- 1 additional secured and 5 delivered by GCC.

Community Engagement (Non Financial):

- 3 additional secured by ERC;
- 4 additional secured and 2 delivered by GCC; and
- 5 additional secured and 2 delivered by SLC.

Community Engagement (Financial Support):

- £2K secured and £1K delivered by GCC
- £1K secured and £1K delivered by SLC.

14. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

- 14.1.1 Appendix 7 details the total expenditure per project from the latest Project Status Report as of **30 June 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.
- 14.1.2 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 Ocean Terminal

(£3.4m), **Inverkip (£0.5m)**, Glasgow Airport Investment Area (£1.3m) and South Lanarkshire Community Growth Area's (£0.5m). Previous Years Spend for infrastructure projects was **£498.9m**.

- 14.1.3 The actual spend for **2024/25** to Quarter **1** is **£7.9m** compared with an initial profiled spend to Quarter **1** of **£29.7m**. Variance is due to underspends across a range of projects. The actual spend to date in **2024/25** of **£7.9m** represents **27%** of the projected spend of **£29.7m** for **2024/25**.
- 14.1.4 The cumulative to date spend as at **Q1 2024/25** is **£506.8m**. Funding approved to date totals £584.1m. The cumulative grant allocation to date is £370m which excludes the **£30m due to be** received for **2024/25**.
- 14.1.5 ***The table has been extended for Q1 2024/25 to show the Airport Access project split into the 4 elements being the Renfrewshire Council initial works, the new Clyde Metro works, the new Regional project and the Inflation Fund element of the project. In addition, a new column at the end of the table has been brought in to show the split of Govt. funding that is due to each member (apportioned by project).***

15. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

- 15.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. **Seven** Member Authorities have returned their grant claims to the end of Quarter **1 2024/25**. The cumulative value of grant claims received in **2024/25** is a **credit of £9.8m**. ***The credit is the result of some additional Member contributions being incorporated in the claims in 2023/24 which has 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.***

16. PMO BUDGET

- 16.1.1 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 **£0.320m**. This deficit will be offset against prior year balances brought forward of **£1.929m** maintaining a surplus (albeit reduced) for the current year of **£1.610m**. 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.

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. No change is expected to completion date of December 2026.
- 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. ***Final amendments to planning guidance underway following online public consultation***

completed in May 2024. There has been ongoing consultation with landowners on the Westerhill Regeneration Area (WRA) planning guidance and developer contributions and the planned submission of planning guidance to Council in June was delayed due to General Election. Some key activities in this period include: Draft Interim Specimen Design of WDR Route received; topographical & utility surveys; archaeological trenching scheduled July 2024; drainage and CCTV survey; land access licences for investigative surveys; and procurement of land agent for WDR land transfer negotiations. Further public consultation postponed due to the General Election and expected to take place in August 2024.

Key activities in next period include: Planning Guidance to be submitted to August or September Council; development of WRA Marketing Plan to promote the area for investment, supported by Business Development Team; and ongoing engagement with landowners, organisations such as Scottish Enterprise to focus on longer term delivery of the sites; procurement of client-side cost consultant; procurement options appraisal for GI Stage 3; procurement options appraisal for main works contract; drafting of main contractor construction scope; Proposal of Application Notice (PoAN) submission; and public consultation events August and September 2024.

- The Sustainable Transport Improvements A803 Route Corridor sub-project aims to increase the number of journeys by active and sustainable travel; improve bus journey times, air quality and local environments; reduce dependency on the private car; support inclusive growth and access to employment. A key benefit of the project will be an improvement in links across the A803, connecting communities which are severed by the route corridor. It will create a key bus route corridor between East Dunbartonshire and Glasgow City Centre, serving the north of Glasgow and a range of key retail, regeneration, health and education facilities. These objectives will be achieved through a programme of transport and infrastructure measures within East Dunbartonshire and the north of Glasgow, along the A803 route corridor and its surrounding areas. This sustainable transport corridor will further activate a range of key retail, regeneration, and health and education facilities. Key activities over the quarter included: ***RIBA Stage 2 Road Safety Audit carried out on preferred option; topographical survey completed; and meetings held with GCC Liveable Neighbourhoods team with a view to incorporating preferred option at Royston Rd junction within their design plans at that location; procurement of next design stage; merging BTC Stage 3 proposals in A803 design; and conclude RIBA Stage 2 report, including Concept Design cost estimates and itemised list to form delivery/funding plan.***
- Bishopbriggs Town Centre Regeneration - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce, industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region. Key activities in this period include ***ground lease for civic space anticipated to be finalised in the coming weeks; internal discussions of pending ground lease and maintenance obligations underway; preliminary physical ground investigation works undertaken and draft Quantitative Environmental Risk Assessment received. No obvious areas of concern were identified within the scope of the investigation; contract data drafting ongoing for RIBA Stage 4; and continuing engagement with Morrisons, St Matthews Church, BetterBriggs and Community Council regarding handover of civic space from Morrisons.*** Key activities in next period include ***receipt of final Draft Quantitative Environmental Risk Assessment Report; procurement of Design Team for Detailed Design RIBA Stage 4; continued engagement with businesses, and local community groups; and completion of ground-lease and handover of civic space area from Morrisons.***

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 Augmented Outline Business Case for a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking was approved by GCR Cabinet on 8 August 2023. NR has appointed Story as the contractor 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 have endorsed the revised STAG 2 report. EKOS **have completed** the first draft of the FBC **but further work is required to harmonise the FBC with the STAG Addendum. Current station design is complete with planning submission expected in August. FBC and Addendum due to be reviewed at TS IDM Board on 5th August 24. Proposing to delay submission of FBC to GCR PMO to 25th July 2024 for approval by CEG on 5th September 2024. CCR 240705_ERC_040 has been submitted to reflect this.**
- 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. 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 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.
- The Dams to Darnley 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. **Master planning and design at an accelerated works programme has commenced to allow the OBC to be developed simultaneously to meet the critical deadline date of September 2024 for submission for approval by November 2024. Appointment of Alliance Leisure Framework underway to deliver design and master planning works up to RIBA Stage 3 to inform the OBC. Accelerated swift appointment of an economic advisor is currently underway to develop the OBC. The OBC will be submitted in September 2024 for approval by November 2024 as per submitted CCR 240705_ERC_041.**

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.
- 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.***

17.3.3 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.

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

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

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

17.4.1 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.

17.4.2 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.

17.4.3 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. Contract **was intended to** be awarded in w/c 27 May 2024. **Final submission of FBC is still in progress.** The remaining elements of this project will be delivered in FBC5 and addressed as part of the Revision 10 re-programming exercise.
- 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 at early stages of design. A Change Control Request will be required.** Project **may** be addressed as part of Rev10.
- Calton Barras Action Plan - Developer Deficit Grant Scheme (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, decision on funding application from NLHT is pending. Intention is to submit as FBC 5. Project will be addressed as part of Rev10.

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

17.5.1 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).

17.5.2 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.

17.5.3 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**. Delays noted due to MODA development adjacent to site **and anticipated site finish is now 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 **and construction end is anticipated for Spring 2025**.
- 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**.

17.5.4 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 June/early July 2024**. Traffic Regulation Order consultation being prepared. Approval anticipated by June 2024 (original approval date August 2022, +22months) with an anticipated site start in September 2024.
- 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.
- Glassford Street/Stockwell Street: **Stockwell Street's design is 70% complete**.
- Broomielaw/Clyde Street **is proceeding to detailed design**.
- **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.**

17.5.5 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.

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

17.6.1 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.

17.6.2 **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.**
- 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; and
- Hillington/Cardonald SWMP - Phase 3 (Penilee) (FBC 8): Full scope has been delivered as per the FBC.

- 17.6.3 No Projects are currently under construction for the MGSDP project.
- 17.6.4 Revision 10 submission (**or sooner by Change Control Request**) will confirm updated milestones for FBCs due within the next 12 months:
- 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;
 - Eastern Springburn SWMP - missed FBC GCG approval date on April 2022 CEG Design works continuing and budget expected to be fully spent; and
 - High Knightswood/Netherton SWMP - missed FBC GCG approval date on June 2022 CEG. Design works continuing and budget expected to be fully spent.
- 17.7. Clyde Waterfront West End Innovation Quarter (Amber)**
- 17.7.1 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.
- 17.7.2 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.
- 17.7.3 **Five** 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; handover of final building to Govan Housing Association. Full City Deal grant draw-down to be confirmed.**
- 17.7.4 Projects currently under construction are:
- The Improving Connectivity between Glasgow University and QEUH sub-project includes: Construction of the new Govan and Partick Bridge (FBC 5) which is a pedestrian/cycle crossing, improving the connectivity between Glasgow University and the Queen Elizabeth University Hospital (QEUH). Contract awarded in December 2021. Steel deck(s) site delivery via barge successfully completed mid-October 2023. Timeline and scope status remain at **Amber**. **On-site works progressing at the north and south banks. Construction of bridge piers now complete. Hard landscaping works progressing on North and South approach. Fixed Span (North) to be installed in July 2024 (previously May 2024) to allow commissioning and testing to start. Completion date currently expected to be September 2024, formal bridge opening arrangements under discussion.**
 - 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 progressing towards Phase 1 practical completion, with carriageway resurfacing underway; expected completion 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. The Contractor will return to complete this small outstanding area when possible. Discussions ongoing with Glasgow Property regarding demolition timescales (TBC).

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

- 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 October 2024 (tbc) instead of Q4 2023/24 (+ approx. 7months) **subject to the pending formal submission/approval of the updated Rev. 10 Programme. Currently concluding design phase and undertaking tender preparation.**

17.7.6 ***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.

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

17.8. Inchgreen Project (Green)

17.8.1 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.

17.9. Ocean Terminal (Green)

17.9.1 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.

- 17.9.2 The marine works were completed in September 2020. The first cruise passengers started utilising the building and Scotts Greenock opened in June 2023 with the formal opening of the building took place on 25 August 2023. The cost of the land works increased by £400,000 due to the prolongation of the works. The George Wylie Foundation 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.

17.10. Inverkip Project (Green)

Inverclyde Council's £4m 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. Iberdrola have now committed to the project and discussions are ongoing regarding legal agreement; planning permission in principle was granted in January 2022; consultants are refreshing the roads design and the project includes a signalised junction at Main Street and Harbourside, and at OBC it was proposed that a signalised roundabout adjacent to Brueacre was the preferred option. At present, there is discussion to explore the options around the design of the Brueacre junction. The Council is working with Balfour Beatty to do this. The OBC was submitted and approved by Cabinet in November 2023. The project team is working towards the finalised design and the FBC to be submitted in summer 2024 (previously early 2024).

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

- 17.11.1 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.

- 17.11.2 This project consists of two sub-projects:

- Orchard Farm (OF) Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. A steering group has been established including the developer, (PD Stirling), NLC and Scottish Enterprise to examine the wider case for intervention and to address the funding gap around the wider infrastructure for MIRP. The New Orchard Farm junction will provide safe and efficient access for commercial operators to the A8 at these sites and for residents and others to access employment. The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park. 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 2.** Progress focusses on: Ongoing dialogue with the private sector partnership; progressing the funding agreement to accompany the proposed funding contribution; and seeking further legal advice on subsidy control. The Detailed Design and Contract Document Preparation stages of the project are in progress, being led and delivered by the private sector partnership. In Q2 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.
- Eurocentral Access Infrastructure – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train

Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2026/27 (instead of 2025/26) financial years, with mid 2026 (instead of December 2025) the target completion date for all works. FBC approval target for Phase 1 is May 2025 (instead of June 2024 +11 months), with addendums submitted for subsequent phases once tender returns have been received. Progress in Q1 has focussed on: ***procurement of detailed design and tender preparation services for Phases 1 and 2 as well as concept design support for phase 3. The tender has now been issued with a contract award target of September 2024. Completion of topographical surveys; land ownership and other surveys. Action will focus on the following in Q2: evaluation of consultant tender returns and appointment of consultant team; continuing engagement with key stakeholders.***

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

- 17.12.1 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 ***Q1 24/25*** has focused on ongoing benefits monitoring; discussion with NLC Greenspace Development and consultants Froglife on any further ***ecological*** action required ***following conclusion of 5-year monitoring period***. Action will focus on the following in ***Q2 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.

17.13. Pan Lanarkshire Orbital Transport Corridor Project (Green)

- 17.13.1 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.

- 17.13.2 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.

- o 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 ***Q1 24/25*** for RIA South New Dual Carriageway Ravenscraig to Motherwell (FBC2): ***Completion of development of replacement site and relocation of car dealership (vacant possession secured) required for RIA South for new dual carriageway from Ravenscraig to Motherwell; issue of documentation, and return and assessment of tenders for advance demolition contract for Ravenscraig to Motherwell connection, assessment completed, formal award for June 2024 (delayed to accommodate service disconnections); and wrapping up of detailed design and associated documents to support the deferment of the RIA North - see scope above.*** Action will focus on the following in ***Q2 2024/25***:

Mobilisation of demolition contract for Ravenscraig to Motherwell connection with submission and approval of building warrant and commencement of works. Preparation of scope and tender documents **for advance groundworks tender for Ravenscraig to Motherwell connection: and concluding compensation payments for any land taken under GPO for Ravenscraig to Motherwell connection.** The main road works contract is under development.

- RIA North (Dualling of A723 Ravenscraig to M8 - FBC 3): **to be deferred from City Deal Programme following approval from NLC's Enterprise and Fair Work Committee (May 24) and subject to GCR Cabinet approval (Aug 24). A change control/Virement paper was submitted to GCR CE in June and CE recommended the Change Control is submitted to Cabinet for approval in August 2024.**

17.13.3 The East Airdrie Link Road (Amber) 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 **Q1 2024/25** has been on: appointing consultants for the Stage 3 consultancy commission (prelim design and Planning); Continued Technical and Project Interface Board meetings with NHSL; Completion of Outline Business Case; Review of project costs, **Project management of SYSTRA to carry out additional modelling works to include MRP; and Project management of EKOS to develop Economic chapter of OBC.** The focus over **Q2 2024/25** will be on regular meetings and liaison with consultants for the Stage 3; submission of the Outline Business Case to PMO in **June 2024** for Cabinet approval in August 2024 (instead of May 2024) as per submitted CCR no. 240405_NLC_050. NLC Committee approval has been secured for OBC submission with increased costs. Action will focus on the following in **Q2 24/25: Confirm basis of design; Development of land strategy; Commence EIA surveys; Commence topographical surveys;** and continuing to liaise with NHS Lanarkshire to better align both projects programmes around planning, funding approvals, project interface and risks. The Monklands Replacement hospital OBC was approved by the Scottish Government on 3 July 2023 and NHS Lanarkshire have submitted their planning application for the proposed hospital on 1 August 2023 **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.**

17.13.4 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 focus on continuing discussions with the contractor towards acceptable defects **correction proposals and subsequent delivery programme, including use of SCAPE framework remediation mechanisms if required;** holding commercial discussions on the final account with the contractor subject to satisfactory approach to defects rectification; completion of detailed design for a further phase of follow-on investment in active travel routes and progression of additional enabling works. **Conclusion of these matters is expected to run into October / November 2024 due to the slow progress on receiving acceptable defect correction proposals from the contractor.**

17.14. Clyde Waterfront and Renfrew Riverside Project (Green)

17.14.1 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.

17.14.2 Works on Road construction within Renfrewshire continuing to progress **towards completion** (including earthworks, drainage and kerbing). Road construction works within the WDC area **are continuing** (including drainage, kerbing and street lighting ducts associated with widening of Dock Street).

- 17.14.3 ***Cabling to the Control Room, plant room, kiosks and cabinets is ongoing.*** 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.***
- 17.14.4 The design for the CWRR project included a layby berth, essential for the operation of the bridge. The finalised layby berth design required some additional land which was purchased from Peel to allow construction to progress. Sheet piling works at the layby berth are now complete and new dolphin installation is also substantially complete. The access walkways and fenders ***were installed in May and June 2024*** and the berth will be available for use prior to the operation of the bridge. The revetment infilling at Lobnitz Dock is also complete.
- 17.14.5 ***Fabrication of the bridge structure has been completed and North and South Abutments and Piers are substantially complete with minor works required to integrate with bridge superstructure.***
- 17.14.6 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 confirmed requirement for a 3rd substation at the site to provide supplies for ancillary equipment such as street lighting and traffic signals and ***on site works related to the SPEN sub-stations and diversions are ongoing.***
- 17.14.7 The project team are continuing to progress discharge of the outstanding planning conditions with the relevant authorities. The project team are also continuing to work with colleagues to ensure that resource for effective operation and maintenance of the bridge is in place for project completion. The operational team structure has been agreed and advertisement of ***relevant job adverts were posted in June/July and the recruitment process is ongoing.***
- 17.14.8 The project team has formed a Bridge Board with the first meeting held in May 2024.
- 17.15. Glasgow Airport Investment Area Project (Green)**
- 17.15.1 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.
- 17.15.2 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 has reviewed and provided comments on 'As Built' Provisions and Handover Manuals. Majority of 'As Built' drawing packages now accepted. Stated risk to project budget of ongoing contractor claims/adjudication process remains. Work continues to close project.
- 17.15.3 The utilities and communications benefits as detailed in the FBC have now been delivered.
- 17.16. Cathkin Relief Road (Green)**
- 17.16.1 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 they 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.**

17.17. Greenhills Road Project (Green)

17.17.1 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 **is expected.**

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

17.18.1 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 (Philipshall). 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.
- 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.

17.18.2 A report has been submitted for consideration and approval by the City Deal Cabinet (meeting scheduled on 11 June 2024) to amend the project and realign the approved project budget of £62.2 million as mentioned above. Once permission has been sought, the project will be 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 and this is ongoing. A phased delivery programme is being considered with work now underway in relation to traffic modelling, revised junction layouts, early action elements (EV / Active Travel) and preparation of the OBC/SBC.**

17.19. Community Growth Areas (Green)

17.19.1 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.
 - Woodfoot Road/Wellhall Road Junction (FBC 4), Wellhall Road/Hillhouse Road Junction (FBC 5) and (FBC 6) subprojects are the second of a series of junction improvements to facilitate the increased traffic and reduce congestion whilst adding additional green transport amenities. The scheme will provide access from the CGA sites to the Transport Hubs in the centre of Hamilton with its links to Glasgow and beyond. Both sub-projects deliver vital components of the Hamilton CGA project and are a key enabling feature required to help the development of a new residential community on the western edge of Hamilton. Both sub-projects account for £3.175m of the whole CGA project proposal.
FBC4 and FBC 5 have missed their FBC submission dates for CEG of 6 September 2023. This delay has been exacerbated by the need to close one of the main entry routes into Hamilton (Strathaven Road) for 5 months (until 5 April 2024) to construct a new roundabout to access the main Hamilton CGA site. FBC6 will be incorporated into this project and include junction improvements on the A723 (Strathaven Road / Mill Road) and Woodfoot Rd transport corridor. This contract adds £1.75m to the overall project budget. Project at tender issue stage (RIBA Stage 4). Tenders issued early February 2024, with tender return in April 2024. PMO FBC approval targeted as July 2024, following FBC submission in **early July (instead of May) 2024** with late August site start **and a CCR has been submitted delaying construction end to July 2025.**
- Larkhall CGA – the following **2** projects have been completed:
 - Glengowan Primary School Extension (**Complete**) - construction phase commenced in October 2021. The project construction contract was awarded and the contractor (Galiford Try) completed the project in July 2022. Community benefit delivery has been reported on a quarterly basis through 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 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 however, the formal contract with the contractor is still ongoing.**
- 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.
 - 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 – 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 construction end is scheduled for July 2024.

17.20. Exxon Site Development Project (Amber)

- 17.20.1 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.
- 17.20.2 The project is anticipated 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, and the programme is currently under review.
- 17.20.3 Asset Management are continuing to progress the transfer of the additional lands required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle are

being drawn up with the majority of 3rd party landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.

- 17.20.4 Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022. There have been some COVID related issues on site which has delayed commencement of trial works, but it is now progressing well and currently slightly ahead of programme. Esso's **reported** site remediation completion date is by **the end of June (instead of early May) 2024** (previously end of 2023 then end of February 2024 then May 2024) due to additional contaminations discovered, which needs to be cleaned to agreed regulatory standard. After the completion of the remediation, a final report is to be completed and submitted to the Regulators (WDC& SEPA) for approval. Once the approval gained the land transfer to WDC can be concluded (**early August 2024, was previously June 2024**) and site work can proceed in **October 2024 (was early August 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.
- 17.20.5 The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and a number of the planning conditions are being progressed with our consultant advisors. Subsequently 12 Pre-AMSC conditions discharged and the Planning Committee has approved the Exxon AMSC conditions on 17 January 2024. Change Control 231214_WDC_005 was submitted together with the quarterly update requesting this change in date for planning approval.
- 17.20.6 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework the pre-construction agreement completed and enabling, and construction delivery contract discussions are underway. Value engineering work is now completed and identified an approximately £2.26m savings. The detailed design is now completed to allow the planning consultation. Through the Scape framework the team is moving towards a delivery agreement. The contract finalisation is expected by the end of autumn 2023 (instead of summer 2023). The Western Underpass Design Development contract with Network Rail was signed on the 23 November 2022. The detailed design was completed in June 2023 and consulted with the Council.
- 17.20.7 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.
- 17.20.8 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. Two rounds of consultation concluded (in February and May 2024) with great community support to the design. WDC is actively exploring alternative funding sources for the implementation of the landscape design.
- 17.21. **Clyde Metro (Case for Investment) (Green)**
- 17.21.1 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.

- 17.21.2 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
- 17.21.3 This work will set out the programme and objectives for corridor and network optioneering, shortlisting options for the SEA public consultations and OBC strategy for the stage design, build and operate stages.
- 17.21.4 Stage 1A – Case for Change & Initial Option Development. Mott McDonald were appointed in March 2024 to support this stage, with a contract value of £265K 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. This commission is anticipated to be completed by end July 2024.
- 17.21.5 CFI Stage 1B – Client Advisory Services. Turner and Townsend were appointed in May 2024 as Client Advisors during CFI stage 1, with a contract value of £138K 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. This commission is anticipated to be completed by end September 2024.
- 17.21.6 A Clyde Metro Framework is in development with Lots tailored to the anticipated project requirements during initial years which will enable future procurement of consultancy services. Currently suppliers' tender submissions to join the framework are being evaluated by staff across SPT and GCC. Approval of supplier awards onto the framework is planned to be presented to the SPT Partnership Committee on 28th June 2024.
- 17.21.7 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
- 17.21.8 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. Hannah Ross, Senior Responsible Officer for Edinburgh Trams at City of Edinburgh Council, is scheduled to share experiences and learnings from the trams project to the Clyde Metro programme on 31 May 2024. 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.
- 17.21.9 Project Management, Engagement with Councils and Team Co-location. Additional project resource and capacity requirements to support the development of the CFI programme are currently underway and will also be augmented with a review from the Turner & Townsend commission. The Clyde Metro Project Board meetings every 5 weeks to manage the programme supported by the Programme Steering Group.
- 17.21.10 A councils Senior Officer Group (SOG) first met on 2 May 2024 with nominations provided by each council Chief Executive. The SOG is co-chaired by Harjinder Gharyal (Glasgow City Council) and

Barbara Walker (Renfrewshire Council), who has also joined the Clyde Metro project board as a senior user. GCC have provided a workstream lead resource to support this engagement activity. Terms of Reference for this group are currently being agreed.

- 17.21.11 Funding Arrangements / Agreements. A Grant Agreement between GCC and SPT to ensure funding for stage 1A and 1B activity up to £600,000 has been agreed and awaiting signing. A Memorandum of Understanding (MOU) has been drafted and is under review. The MoU is between all the project partners (SPT, TS and GCC on behalf of GCR) to establish arrangements for transfer of funding, confirmation of partners roles, remits and any related agreements necessary for future development of the project. Once the MoU is agreed it will subsume the Grant Agreement for Stage 1 work.
- 17.21.12 Branding and Marketing. A working group has been established between the project partners to take forward the development of the Clyde Metro brand. 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. Initial project advice and input for this will be provided through the Stage 1B Client Advisory Services commission.
- 17.21.13 Communications and Advocacy. The approach to communications and programme advocacy continues to be developed, including, as part of CFI Stage 1a, the preparation of a stakeholder engagement and consultation strategy. At each monthly project board meeting, a position statement is agreed, which acts to ensure an agreed baseline position to manage any questions/queries across the partners. A series of industry led stakeholder advocacy events to promote the concept and transformation opportunities and benefits from Clyde Metro have taken place in March, May and 2 more scheduled for June. The response to these advocacy events has been positive.
- 17.21.14 ***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. Key roles of Senior Responsible Officer, Senior User and Project Manager have been established. Terms of reference for the Project Board for the day-to-day management and for the Programme Steering Group for project oversight and decision making are in place.***
- 17.21.15 ***Stage 1B consultants will provide client advisory support to establish the key programme architecture and operating model, and master programme schedule / plan.***
- 17.21.16 ***Two consultancy commissions are underway as part of Stage 1 to a) progress the initial STAG and transformational appraisal to outline network options for appraisal and b) client advisory support for the project development and management. In parallel SPT have established a Clyde Metro Professional and Technical Services Framework which will be used to commission Stage 2 works to deliver the programme level business case outputs. An initial baselined plan for the delivery of the required CFI outputs is anticipated to be developed by Autumn 2024. This will establish additional/updated milestone requirements as the project progresses.***

18. ANNUAL IMPLEMENTATION PLAN UPDATE

18.1. Annual Implementation Plan Status

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

SUMMARY	City Deal Actions	
Red	0	(0%)
Amber	0	(0%)
Green	23	(72%)
Complete	1	(3%)

Superseded	0	(0%)
Future	8	(25%)
	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	Benef. Real.	Approved CEG FBC dates	End of construction	Overall Status
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	G
Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/Westerhill			F	n/a	F	G	G	G	F	no date	no date	G
A803 Sustainable Travel Corridor			F	n/a	F	G	G	G	F	no date	no date	G
Bishopbriggs Town Centre Regeneration – Public Realm/Business Incubation Space			F	n/a	F	G	G	G	F	no date	no date	G
East Renfrewshire Council												
2. M77 Strategic Corridor		C	C	n/a		G	G	G	G	various	various	G
Levern Works				C	C	C	C	C	C	Aug 2015	Aug 2016	C
Business Boost				C	C	C	C	C	C	Nov 2017	Mar 2019	C
Aurs Road Realignment				C	C	G	G	G	F	Oct 2023	Dec 2024	G
Balgraystone Road				C	C	C	C	G	C	Mar 2019	Apr 2020	C
New Railway Station and allied works				C	F	G	G	G	F	Jun 2024	Jan 2026	G
Levern Valley Link				D	D	n/a	n/a	n/a	n/a	n/a	n/a	
Dams to Darnley Visitor Facilities				F	F	G	A	G	F	Sep 2024	Mar 2026	G
Glasgow City Council												
3. Canal and North Gateway		C	C	C		A	A	A	A	various	various	A
FBC1: Sighthill: Remediation (Contract 1)					C	C	C	C	C	Dec 2015	Nov 2017	C
FBC 2: Sighthill Remediation (Contract 2)					C	C	A	A	A	Oct 2016	Jan 2020	A
FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill					C	C	C	C	A	Mar 2018	Jul 2019	C
FBC4: NGIWMS					C	C	C	C	A	Mar 2018	Jun 2019	C
NGIWMS: Cowlairs Link					F	A	A	A	A	11/08/2022	Aug 2023	A
FBC 5: North Canal Bank Street and Speirs Locks Landscape Link					C	C	C	C	A	May 2019	Feb 2022	C
FBC 7: Sighthill M8 Pedestrian Bridge					C	C	C	A	A	Jan 2020	Sep 2021	A
FBC 6: Speirs Lock: Garscube Toll & Links					C	C	C	C	A	Nov 2019	Feb 2022	C
Port Dundas: Dobbies Loan					F	A	A	A	A	Dec 2022	Dec 2023	A
Port Dundas: Pinkston Access and Remediation					F	A	A	A	A	Dec 2022	Aug 2023	A
Cowlairs: Remediation & Servicing					F	A	A	A	A	Jul 2022	Aug 2023	A
4. Collegelands Calton Barras		C	C	C		A	A	A	A	various	various	A
Improving Public Transport: High St Station					F	A	A	A	A	Feb 2022	Dec 2026	A
FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)					F	A	A	A	A	Jun 2024	Aug 2024	A
FBC 2: Meat Market Site Remediation					C	C	C	C	A	Jun 2019	Aug 2020	C
FBC5: CBAP: Development Deficit Grant Scheme (Linear Park and Meatmarket Sheds)					F	A	A	A	A	Oct 2022	Dec 2026	A
FBC 3: Junction Improvements					C	C	C	C	A	Jun 2019	Apr 2020	C

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

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benef. Real.	Approved CEG FBC dates	End of construction	Overall Status
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	A	A	A	A	Jun 2022	Jul 2023	A
	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	F
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)				F	F	F	F	F	Jul 2023	Feb 2025	F
	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	Oct 2023	A
	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	F
	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	C
	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	C
	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	A
	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	F
	Access and Integrity of Waterfront - Carlton Place				F	F	F	F	F	Oct 2023	Oct 2025	F
	FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1				C	C	C	C	G	18/02/2021	Jul 2021	C
	FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum									Oct 2022	Oct 2023	
	Access and Integrity of Waterfront - Govan Graving Docks				D	n/a	n/a	n/a	n/a	n/a	n/a	
	FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023	A
	FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022	C
	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	G
	9. Ocean Terminal			n/a		C	G	G	G	various	various	G
	Marine Works	C	C	C	C	C	C	C	A	May 2019	Mar 2020	C
	Terminal Building			F	C	C	G	G	A	Nov 2019	Feb 2023	G
	10. Inverkip	C	C	F	F	G	A	A	G	Mar 2024	Nov 2024	G
North Lanarkshire Council												
	11. A8 M8 Corridor Access Improvements			n/a		G	G	G	F	various	various	G
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)	C	C	n/a	F	G	G	G	F	May 2025	Mar 2027	G

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benef. Real.	Approved CEG FBC dates	End of construction	Overall Status
	Orchard Farm Roundabout			n/a	F	G	G	G	F	Sep 2024	Sep 2025	G
	12. Gartcosh/Glenboig Community Growth Area					C	C	C	G	various	various	C
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	C	G	Oct 2016	Jun 2018	C
	Glenboig Link Road - FBC 2	C	C	C	C	C	C	C	G	Dec 2016	Jun 2018	C
	13. Pan Lanarkshire Orbital Transport Corridor		n/a	n/a		G	G	G	G	various	various	G
	RIA South - FBC WCML Crossing (FBC1)			n/a	C	C	C	G	G	Feb 2022	Aug 2023	C
	RIA South - New Dual Carriageway Rav to Motherwell (FBC2)			n/a	F	G	G	G	F	Oct 2024	Aug 2026	G
	RIA North - Dualling of A723 Rav to M8 (FBC3)			n/a	F	G	G	G	F	Jun 2024	Dec 2026	G
	RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)			n/a	F	G	G	G	F	Dec 2024	Mar 2026	G
	East Airdrie Link Road		F	n/a	F	G	G	G	F	Jun 2027	Sep 2030	A
	Motherwell Town Centre Interchange		C	C	C	C	C	G	C	Nov 2021	May 2023	C
	Renfrewshire Council											
	14. Clyde Waterfront and Renfrew Riverside (CWRR)	C	C	C	C	G	G	G	F	Feb 2021	Aug 2024	G
	15. Glasgow Airport Investment Area (GAIA)	C	C	C	C	C	C	G	G	Mar 2019	Oct 2022	G
	South Lanarkshire Council											
	16. Cathkin Relief Road	C	C	C	C	C	C	G	C	May 2019	Jan 2017	G
	17. Greenhills Road	C	C	C	C	G	G	G	G	Aug 2018	Sep 2023	G
	18. Stewartfield Way Transport Capacity	C	F	n/a	F	G	G	G	F	Jun 2025	Dec 2028	A
	19. SLC Community Growth Area	C	C	C		G	G	G	G	various	various	G
	19a. Community Growth Area (GCA) - Newton									various	various	other
	Newton CGA Park and Ride				C	C	C	C	G	May 2017	Dec 2017	C
	Newton Farm Primary School				C	C	C	C	G	Feb 2016	Aug 2017	C
	Westburn Roundabout				C	C	C	C	G	Nov 2018	Sep 2019	C
	Sustainable Transport Intervention				F	A	G	G	F	May 2025	Jun 2026	A
	Uddingston Grammar School				F	A	G	G	F	Jun 2024	Oct 2025	A
	19b. Community Growth Area - Hamilton									various	various	other
	FBC1: Woodhead Primary School Extension				C	C	C	C	G	Aug 2018	Aug 2019	C
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	G	Nov 2018	Apr 2019	C
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	G	Apr 2019	Dec 2019	C
	FBC4: Woodfoot Road/Wellhall Road Junction				F	G	A	G	F	Sep 2023	Jul 2024	A
	FBC5: Wellhall Road/Hillhouse Road Junction				F	G	A	G	F	Sep 2023	Jul 2024	A
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	G	A	G	F	Dec 2023	Nov 2024	A
	FBC7: Calderside Academy				F	F	F	F	F	Jun 2024	Oct 2025	A
	19c. Community Growth Area - Larkhall									various	various	G
	Holy Cross High Extension				F	F	F	F	F	Jun 2024	Oct 2025	A
	Glengowan Primary School Extension				C	C	C	G	G	Aug 2021	Jun 2022	C
	Larkhall Nursery Extension				n/a	n/a	n/a	n/a	G	n/a	n/a	n/a
	Merryton Roundabout & Link Road				F	F	F	F	F	Dec 2024	Mar 2026	A
	A72 Lanark Road / M74 Signalisation				C	G	G	G	G	May 2023	Jun 2024	G
	M74 Works				F	F	F	F	F	Sep 2024	Oct 2025	F

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benef. Real.	Approved CEG FBC dates	End of construction	Overall Status
	Community Facility				F	F	F	F	F	Sep 2024	Mar 2026	A
19d.	Community Growth Area - East Kilbride									various	various	
	Park and Ride Facility - Hairmyres		C	C	F	F	F	F	F	Jun 2024	Sep 2025	F
	New Primary School (Phase 1) - Jackton				C	C	C	G	G	Feb 2022	Aug 2023	C
	Our Lady of Lourdes Primary School				C	G	G	G	G	Nov 2023	Jul 2024	G
West Dunbartonshire Council												
20.	Exxon Site Development Project	C	C	C	C	G	A	A	G	Jul 2023	Dec 2025	A
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	G

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		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
		Bishopbriggs Relief Road/Westerhill Masterplan BRR5/ Westerhill							no date	no date	no date	no date	no date	no date	no date
		A803 Sustainable Travel Corridor							no date	no date	no date	no date	no date	no date	no date
		Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space							no date	no date	no date	no date	no date	no date	no date
ERC	2. M77 Strategic Corridor		23/06/2015	05/08/2015	18/08/2015	various	various	various	various	various	various	various	various	various	various
		Levern Works				31/01/2019	12/02/2019	12/02/2019	18/08/2015	18/08/2015	Sep 2015	Oct 2015	Nov 2015	Aug 2016	Aug 2016
		Business Boost				as above	as above	as above	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
		Aurs Road Realignment				28/03/2019	09/04/2019	09/04/2019	25/10/2023	n/a	15/09/2023	Nov 2023	Dec 2023	Dec 2024	Dec 2024
		Balgraystone Road				as above	as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
		New Railway Station and allied works				27/07/2023	08/08/2023	08/08/2023	25/07/2024	n/a	14/06/2024	Oct 2024	Oct 2024	Jan 2026	Jan 2026
		Levern Valley Link				Oct 2023	Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
		Dams to Darnley Visitor Facilities				01/02/2024	13/02/2024	13/02/2024	04/09/2024	n/a	22/12/2023	Feb 2025	Feb 2025	Mar 2026	Mar 2026
GCC	3. Canal and North Gateway		18/08/2015	02/12/2015	15/12/2015	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC1: Sighthill: Remediation (Contract 1)							15/12/2015	15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	COMPLETE
		FBC 2: Sighthill Remediation (Contract 2)							18/10/2016	18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC
		FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill							29/03/2018	10/04/2018	Feb 2018	Apr 2018	Jun 2018	Jul 2019	COMPLETE
		FBC4: NGIWMS							29/03/2018	10/04/2018	Feb 2018	Jun 2018	Jun 2018	Jun 2019	COMPLETE
		NGIWMS: Cowlairs Link							11/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023
		FBC 5: North Canal Bank Street and Speirs Locks Landscape Link							29/05/2019	n/a	Apr 2019	May 2019	Jun 2019	Feb 2022	COMPLETE
		FBC 7: Sighthill M8 Pedestrian Bridge							30/01/2020	n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021	Sep 2021
		FBC 6: Speirs Lock: Garscube Toll & Links							28/11/2019	n/a	25/10/2019	Dec 2019	Dec 2019	Feb 2022	COMPLETE
		Port Dundas: Dobbies Loan							07/12/2022	n/a	28/10/2022	Jan 2023	Jan 2023	Dec 2023	Dec 2023
		Port Dundas: Pinkston Access and Remediation							07/12/2022	n/a	28/10/2022	Jan 2023	Jan 2023	Aug 2023	Aug 2023
		Cowlairs: Remediation & Servicing							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023
GCC	4. Collegelands Calton Barras		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		Improving Public Transport: High St Station							03/02/2022	n/a	10/12/2021	Feb 2022	Mar 2022	Dec 2026	Jan 2027
		FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)							06/06/2024	n/a	26/04/2024	01/04/2024	01/05/2024	30/08/2024	Sep 2024
		FBC 2: Meat Market Site Remediation							30/06/2019	n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Aug 2020
		FBC5: CBAP: Development Deficit Grant Scheme (Linear Park and Meatmarket Sheds)							26/10/2022	n/a	16/09/2022	Nov 2022	Nov 2022	Dec 2026	Jan 2027
		FBC 3: Junction Improvements							20/06/2019	n/a	01/05/2019	27/06/2019	27/06/2019	18/04/2020	Apr 2020
		FBC 1: Calton Barras Action Plan Barras Public Realm Phase 1							24/05/2017	06/06/2017	Apr 2017	Jan 2018	Jan 2018	Jul 2018	Aug 2019
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC1: Sauchiehall Street Avenue West Phase 4							01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
		FBC5: Block A Argyle St West							01/02/2024	n/a	22/12/2023	Jan 2024	May 2024	Oct 2025	Nov 2025
		Block A Argyle St East (Hope StreetGlasgow Cross)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Jan 2026	Jan 2026
		Block A St Enoch's Square Dixon Street							27/07/2023	n/a	16/06/2023	Sep 2023	Nov 2023	Jan 2026	Jan 2026
		Block A Bath Street EastCathedral Street							Jan 2025	n/a	Dec 2024	Feb 2025	Apr 2025	Dec 2026	Dec 2026
		Block A Kyle Street North Hanover Street							28/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Jul 2024	Jul 2024
		Block A New City Road (The Underline Phase 2)							23/09/2021	n/a	13/08/2021	Oct 2021	Oct 2021	Jun 2023	Jun 2023
		FBC 4: Sauchiehall Street Precinct / The Underline Phase 1 (Cambridge Street)							08/06/2023	n/a	28/04/2023	Jun 2023	Sep 2023	May 2024	May 2024
		FBC3: Holland Street/Pitt St							07/12/2022	n/a	Oct 2022	Dec 2022	Mar 2023	Aug 2024	Aug 2024
		Block B Elmbank Street & Elmbank Crescent							Feb 2025	n/a	Jan 2025	Mar 2025	May 2025	Nov 2026	Nov 2026
		Block B Glassford Street/Stockwell Street							Nov 2025	n/a	Oct 2025	Dec 2025	Mar 2026	Jan 2028	Jan 2028
		Block B Broomielaw/Clyde Street							Feb 2026	n/a	Jan 2026	Mar 2026	May 2026	Oct 2028	Oct 2028
		Block C Hope Street							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
		Block C International Financial Services District							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
		Block C St Vincent Street							Sep 2026	n/a	Aug 2026	Oct 2026	Dec 2026	Oct 2028	Oct 2028
		Block C John Street							27/07/2023	n/a	16/06/2023	Aug 2023	Oct 2023	Mar 2025	Mar 2025
		Block C George Street							Oct 2026	n/a	Sep 2026	Nov 2026	Jan 2027	Dec 2028	Dec 2028
		FBC2: Intelligent Street Lighting							29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
GCC	6.Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	03/02/2016	16/02/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC 1: Camlachie Burn							29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	Jul 2019
		FBC 2: Cardowan Surface Water Management Plan (SWMP)							02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Dec 2019	Dec 2019
		FBC 4: South East Glasgow SWMP							23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Jan 2021	Jan 2021

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		FBC 3: Hillington/Cardonald SWMP Phase 1 (Moss Heights/Halfway Community Park)							30/08/2018	n/a	Aug 2018	Aug 2018	Sep 2018	May 2019	May 2019
		FBC 7: Hillington/Cardonald SWMP Ph 2 Queensland Gardens							24/02/2023	n/a	Jan 2023	Feb 2023	22/02/2023	Jul 2023	TBC
		FBC 8: Hillington/Cardonald SWMP Ph 3: Penilee							24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	May 2023	Oct 2022
		FBC 5: Garrowhill/Ballieston SWMP							29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
		FBC 6: Drumchapel SWMP							30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
		Cockenzie St SWMP							03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Nov 2022	Dec 2022
		Fullerton Avenue SWMP							Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Mar 2023
		Eastern Springburn SWMP							28/04/2022	n/a	18/03/2022	May 2022	May 2022	Feb 2023	Jan 2023
		High Knightswood/Netherton SWMP							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Mar 2023	Jan 2023
GCC	7.Clyde Waterfront West End Innovation Quarter		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC 7: Develop. Econ. Role of Glasgow University (GU) Byres Road Public Realm Phase 1							26/10/2022	n/a	16/09/2022	Nov 2022	Jan 2023	Jul 2024	Jul 2024
		Develop. Econ. Role of GU Byres Road Public Realm Phase 2							Mar 2024	n/a	Feb 2024	Apr 2024	Apr 2024	Apr 2025	Apr 2025
		Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay Expressway Bridge							Oct 2023	n/a	Sep 2023	Nov 2023	Nov 2023	Nov 2024	Nov 2024
		Develop. Econ. Role of SEC/Pacific Quay Gessnock Pedestrian Link							Sep 2024	n/a	Aug 2024	Oct 2024	Oct 2024	Sep 2025	Sep 2025
		Develop. Econ. Role of SEC/Pacific Quay Finnieston Link							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Jul 2023	Jul 2023
		Develop. Econ. Role of SEC/Pacific Quay Canting Basin Bridge							Sep 2024	n/a	Aug 2024	Oct 2024	Oct 2023	Oct 2025	Oct 2025
		Investing in the Strategic Road Network to Unlock Development (M8 Jct19)							Feb 2024	n/a	Jan 2024	Mar 2024	Mar 2024	Mar 2025	Mar 2025
		GRID Clyde Waterfront Innovation Campus: Site Remediation and Services (*)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		FBC 6 Developing the Economic Role of QEUH and Adjacencies Development Deficit Funding 2 / Central Govan Action Plan CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award (**))							03/02/2022	n/a	24/12/2021	Feb 2021	Mar 2022	Oct 2023	Nov 2023
		Develop. Econ. Role of QEUH and Adjacencies Development Deficit Funding 3 (*)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		GRID Clyde Waterfront Innovation Campus: Access and Connectivity (***)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		Developing the Economic Role of Yorkhill Hospital Site							Aug 2024	n/a	Jul 2024	Sep 2024	Sep 2024	Aug 2025	Aug 2025
		FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) Improvements (Phase 1 and 2)							29/03/2018	10/04/2018	Mar 2018	Apr 2018	Apr 2018	Dec 2019	COMPLETE
		CGAP Development Deficit Funding – Commercial Floorspace 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
		Access and Integrity of Waterfront Carlton Place							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		FBC 4: Access and Integrity of Waterfront Tradeston Phase 1							18/02/2021	n/a	09/12/2020	Dec 2020	Feb 2021	Jul 2021	Jul 2021
		FBC 4: Access and Integrity of Waterfront Tradeston FBC addendum							28/10/2022	n/a	Oct 2022	Nov 2022	Mar 2023	Oct 2023	May 2023
		Access and Integrity of Waterfront Govan Graving Docks							Apr 2023	n/a	Mar 2023	May 2020	Apr 2023	Apr 2024	Apr 2024
		FBC 5: Improving Connectivity between GU and QEUH GovanPartick Bridge							25/11/2021	07/12/2021	15/10/2021	Dec 2021	Jan 2022	Nov 2023	Nov 2023
		FBC3: Improving Connectivity between GU and QEUH Active Travel Route (North)							31/10/2019	n/a	20/09/2019	17/10/2019	Sep 2020	Apr 2022	Apr 2022
		Improving Connectivity between GU and QEUH Active Travel Route (South) (***)							Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
IC	8. Inchgreen		12/02/2019	28/01/2021	01/06/2021	n/a	n/a	01/06/2021	17/03/2022	n/a	04/02/2022	Apr 2022	Apr 2022	Mar 2024	Dec 2023
IC	9. Ocean Terminal		20/10/2015	27/09/2017	10/10/2017	various	various	various	various	various	various	various	various	various	various
		Marine Works				29/05/2019	04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021
		Terminal Building				28/11/2019	10/12/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Apr 2021	Feb 2023	Aug 2023
IC	10. Inverkip		20/10/2015	27/09/2017	10/10/2017	25/10/2023	07/11/2023	07/11/2023	14/03/2024	n/a	02/02/2024	Apr 2024	Apr 2024	Nov 2024	Dec 2024
NLC	11. A8/M8 Corridor Access Improvements		18/08/2015	11/08/2022	30/08/2022	n/a	n/a	30/08/2022	various	various	various	various	various	various	various
		Eurocentral Access Infrastructure (Ph.1 & Ph.2)				n/a	n/a		May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Mar 2027	Mar 2027
		Orchard Farm Roundabout				n/a	n/a		04/09/2024	n/a	25/07/2024	Aug 2024	Sep 2024	Sep 2025	TBC
NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	25/05/2016	06/06/2016	28/03/2019	09/04/2019	09/04/2019	various	various	various	various	various	various	various
		Glenboig Link Road FBC 1							18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018
		Glenboig Link Road FBC 2							30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018
NLC	13. PanLanarkshire Orbital Transport Corridor		18/08/2015	various	various	n/a	n/a	various	various	various	various	various	various	various	
		RIA South FBC WCML Crossing (FBC1)		24/09/2020	06/10/2020	n/a	n/a	06/10/2020	03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	TBC
		RIA South New Dual Carriageway Rav to Motherwell (FBC2)							23/10/2024	05/11/2024	13/09/2024	Oct 2024	Oct 2024	Aug 2026	TBC
		RIA North Dualling of A723 Rav to M8 (FBC3)							06/06/2024	06/08/2024	26/04/2023	Jul 2024	Oct 2024	Dec 2026	TBC
		RIA South Dualling of Airbles Road and Jnct improvements (FBC4)							Dec 2024	n/a	Dec 2023	Dec 2024	Jan 2025	Mar 2026	TBC
		East Airdrie Link Road		Apr 2023	06/08/2024	n/a	n/a	06/08/2024	Jun 2027	n/a	14/06/2024	Sep 2028	Sep 2028	Sep 2030	TBC
		Motherwell Town Centre Interchange		29/03/2018	10/04/2018	29/05/2019	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	May 2023	May 2023

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RC	14. Clyde Waterfront and Renfrew Riverside(CWRR)		23/06/2015	30/11/2016	13/12/2016	02/08/2018	14/08/2018	14/08/2018	25/02/2021	06/04/2021	15/01/2021	Mar 2021	Jul 2021	Aug 2024	TBC
RC	15. Glasgow Airport Investment Area(GAIA)		23/06/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	28/03/2019	09/04/2019	Feb 2019	Jun 2019	Jul 2019	14/10/2022	14/10/2022
SLC	16. Cathkin Relief Road		18/08/2015	02/12/2015	20/10/2015	29/05/2019	04/06/2019	04/06/2019	23/05/2019	04/06/2019	Apr 2019	Feb 2016	Apr 2016	Jan 2017	Feb 2017
SLC	17. Greenhills Road		18/08/2015	03/08/2016	18/10/2016	30/08/2018	09/10/2018	09/10/2018	30/08/2018	09/10/2018	Jul 2018	Nov 2018	Mar 2019	Sep 2023	28/06/2022
SLC	18. Stewartfield Way Transport Capacity		01/06/2021	May 2025	Jun 2025	n/a	n/a	Jun 2025	Jun 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Dec 2028	TBC
SLC	SLC Community Growth Area		18/08/2015	02/12/2015	15/12/2015	02/08/2018	various	various	various	various	various	various	various	various	various
SLC	19a. Community Growth Area (GCA) Newton		18/08/2015	02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Newton CGA Park and Ride							24/05/2017	06/06/2017	Apr 2017	May 2017	Jun 2017	Dec 2017	COMPLETE
		Newton Farm Primary School							03/02/2016	16/02/2016	Jan 2016	Feb 2016	Feb 2016	Aug 2017	COMPLETE
		Westburn Roundabout							29/11/2018	n/a	Oct 2018	Dec 2018	Mar 2019	Sep 2019	COMPLETE
		Sustainable Transport Intervention							May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Jun 2026	Jun 2026
		Uddingston Grammar School							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Oct 2025
SLC	19b. Community Growth Area Hamilton			28/09/2016	18/10/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC1: Woodhead Primary School Extension							02/08/2018	14/08/2018	Jul 2018	Aug 2018	Sep 2018	Aug 2019	COMPLETE
		FBC2: Highstonehall Road Upgrade Works							29/11/2018	n/a	Oct 2016	Aug 2018	Aug 2018	Apr 2019	COMPLETE
		FBC3: Woodfoot Road Transport Corridor Improvements							25/04/2019	n/a	Mar 2019	Apr 2019	Jun 2019	Dec 2019	COMPLETE
		FBC4: Woodfoot Road/Wellhall Road Junction							06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Jul 2024	TBC
		FBC5: Wellhall Road/Hillhouse Road Junction							06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Jul 2024	TBC
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions							06/12/2023	n/a	27/10/2023	Feb 2024	Feb 2024	Nov 2024	TBC
		FBC7: Calderside Academy							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
									various	various	various	various	various	various	various
SLC 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
		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
									various	various	various	various	various	various	various
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
		Park and Ride Facility Hairmyres							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Sep 2025	TBC
		New Primary School (Phase 1) Jackton							03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	Aug 2023
		Our Lady of Lourdes Primary School							03/11/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Jul 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	May 2024	Dec 2025	TBC
Reg Prj	21. ClydeMetroCaseforInvestmentAirportAccess		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
Innovation															
None	ICEImagingCentreofExcellence							17/03/2015	17/03/2015			complete			
NLC	Medicity								17/03/2015	17/03/2015			complete		
GCC	Tontine								15/10/2015	15/10/2015			complete		
Skills & Employment Projects															
GCC	WorkingMatters(SuccessorProgramme)							12/04/2016	12/04/2016			n/a			
GCC	InWorkProgression							12/04/2016	12/04/2016			n/a			
RC	YouthGatewayGuarantee							06/06/2017	06/06/2017			n/a			

Appendix 3: PROGRAMME RISK REGISTER

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

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced 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. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Head	PMO-Head	4	4	16	Very High	Treat	Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. To date, there is no impact to GVA or benefits reported in Change Controls received from Local Authorities. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. Change Controls Requests to address Covid impact have been approved. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Proposals for change were submitted by end December 2022. The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Member Authorities were invited at the 13 Feb 2024 Cabinet to submit proposals for reallocation of uncommitted GAAP funds. Four Expressions of Interest have been received for proposed new Regional projects. Clarity has been sought form UK Govt. re timescales for Govt 'write round' following UK Parliament Election. Gateway 2 Review outputs delivered to date show positive progress. <i>Outcomes that were not captured in project OBCs and, as such, are described as 'windfall' will be reported for the first time in the QPR for Q1 2024/25 for some projects.</i>	4	3	12	High	16/07/2024	↔
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise 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. EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	4	4	16	Very High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Project Status Report template has been extended to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. Member Authorities continue to face increased pressures on their capital programmes. A new project-level risk has been reported with regards to existing restrictions associated with Sustrans funding. A letter outlining the risk and seeking flexibility was sent by the Cabinet Chair to SG Minister 3/10/23. Following consideration of the SG response, 7 Nov 2023 Cabinet has agreed a further letter should be issued to SG by the Leader of East Renfrewshire Council. Following positive discussion with Sustrans ERC has agreed no further correspondence required. 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.	4	3	12	High	16/07/2024	↔
rsk 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	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. 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. 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.	N/A	PMO-Head	PMO-Finance Manager	4	3	12	High	Treat	FSG continue to monitor actual spend compared with projected spend each quarter. GCR continues to spend ahead of grant receipt and has absorbed accelerated funds of £65m in 2020/21 and £32m in 2021/22. Latest projections for 2023/24, if reliable, show this will continue. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro had heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claimed by required timescales. December 2023 Chief Executives' Group has agreed to contribute funding to development of Metro Case for Investment. A 'Relationship Management and Stakeholder Engagement' Audit was undertaken in 2023/24 which reviewed the arrangements between Member Authorities and external parties upon which they have a dependency to assess how their relationships work to ensure that targets are met. The Audit considered the impact and risk of potential project delays, slippage etc. have on projects and how MA's are mitigating against these. Audit 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. <i>A new timescale is to be agreed with governments for the selectin of the successful project(s).</i> Gateway 2 Review outputs delivered to date show positive progress.	4	3	12	High	16/07/2024	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	RISK: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed. Additional requirements in carbon management. EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed	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 are being assessed throughout Summer 2024.	3	3	9	Medium	18/07/2024	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
					opportunities to leverage additional public/private sector investment.															
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. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform. Commercial Property Demand and Supply study to be undertaken across Region Winter 2023/Spring 2024 with information included in Gateway 2 Evaluation Report. The UK Govt and Scottish Government have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation. 42 applications have been received for the Investment Zone and are being assessed throughout Summer 2024.	4	2	8	Medium	18/07/2024	↔
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. 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.	4	2	8	Medium	18/07/2024	↔
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	<p>RISK: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs.</p> <p>CAUSE: Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs.</p> <p>EFFECT: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.</p>		PMO-Head	PMO-Head	3	4	12	High	Treat	MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool as set out in the Programme Management Toolkit 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 V7.1 was issued to PSG on 27 July 2023. A schedule is in place for V7.2 that includes further PSG actions from the Strategy Action Plan that can be delivered via the Buyers & Suppliers Guide. The new process for 'Overdue' community benefit is fully implemented. The second annual review of progress towards the Action Plan was provided to Regional partnership at their meeting on 25 October 2023 and the updated Action Plan was approved, a schedule is in place for the 2023/24 review. A full review of the Community Benefit Menu is almost 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.	3	2	6	Medium	16/07/2024	↔
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	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.	2	2	4	Low	18/07/2024	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<p>RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.</p> <p>CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.</p> <p>EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.</p>	D.	PMO-Head	PMO-Head	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. The annual update report on the Sustainable Procurement Strategy and the updated Action Plan for 2023/24 was approved by Regional Partnership on 25 October 2023. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. Scottish Government advisor on decarbonising projects attended Sustainable Procurement Strategy Group. Government guidance has been incorporated within the Programme Management Toolkit. For Q1 2023/24 reporting onwards a Carbon Categorisation section has been added to the Project Status Report capturing control and influence categorisation. Programme Manager attending Scottish City Deal Decarbonisation Working Group. A series of meetings were carried out throughout August/September 2022 with Lead Officers to undertake a carbon classification exercise for all their projects in accordance with the Scottish City Region and Growth Deals Carbon Management Guidance for Projects and Programmes. October 2022, the Sustainable Development Manager of the Scottish Government received the carbon categories for 111 subprojects. The Scottish Government's Sustainable Procurement Tools are fully embedded in the refreshed Buyers Guide that was signed off by PSG 13 July 2023. The Sustainable Development Manager at SG has organised a session on the "Application of PAS 2080 in Difficult Circumstances" Oct 2023 for all project managers who are involved in the application of this guidance. PMO submitted a revised Carbon Accounting summary to the SG end Nov 2023. 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.	2	2	4	Low	18/07/2024	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	<p>RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p>CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p>EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>	N/A	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook circulated amongst the MA and comments received back from all the MA with the exception of IC. During the Carbon Categorisation meetings carried out throughout August/September 2022 with Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting. Green Book training 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	18/07/2024	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<p>RISK: Governance processes and procedures are not fit for purpose impacting on Gateway Review success</p> <p>CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p>EFFECT: Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.</p>	N/A	PMO-Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit (PMT) was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. The PMO and Hub have developed a Local Evaluation Plan to meet the requirements. A further review of the PMT was completed to include the project's stages, carbon category and the direct outputs (delivered with the CD funding) have been separated from the follow on outcomes (delivered by external funding). Also changed to the reporting of finance and benefit realisation have been included in the Project Status Report. All MAs. PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	18/07/2024	↔

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	Date Closed
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	<u>ISSUE</u> : cost of energy and material cost impacted by international situations <u>CAUSE</u> : 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). <u>EFFECT</u> : negative impact on scope, project timescales and costs.	Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects. The Intelligence Hub has developed a briefing on labour supply and costs in the construction sector and this has been shared in May 2022 with Member Authorities and across the wider National City and Growth Deals Network. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescope and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted. Programme Liaison Group meetings and the 2023 Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. A report was approved by the February 2024 Cabinet regarding the increased costs faced across the Programme and a proposal to reallocate uncommitted City Deal funds to support existing projects with these additional costs. <i>A timescale is to be agreed with governments regarding the timescales and process for obtaining ministerial approval.</i>	PMO / MA	Ongoing	Medium	Open	18/07/2024	
is_0039	09/03/2021	Delivery	PMO- Director of Regional Economic Growth	PMO - Head of Programme Management Office	Lack of contractors/com petition for contracts	Contractors can currently pick and choose what to bid for due to the growth and volume of construction market	<u>ISSUE</u> : Failure to secure interest in the Project from bidders and failure to retain bidders. <u>CAUSE</u> : Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. Construction inflation costs impacting on tender costs/contractor appetite to bear financial risk. <u>EFFECT</u> : Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	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 Member Authorities in December 2023. The City Deal Contract Pipeline has been taken down from the GCR website pending the programme realignment. 7 MAs confirmed attendance at the Meet the Buyer event at Hampden in June 2024 <i>and an update for the event will be provided at the next PSG meeting taking place on 25 July 2024 at which the PMO will ask each MA to provide an update in terms of tender response etc for contracts recently / currently let.</i>	PMO / MA	Ongoing	Medium	Open	16/07/2024	
ISSUES CLOSED IN PERIOD														
None														

Appendix 5A: GCR CITY DEAL PROGRAMME CONTRACT SUMMARY

GCR City Deal Contract Summary to Q1 2024/25 (up to 30 June 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	-2
Value of In Development Pipeline Contracts	£0		£208,000,001	£208,000,001	-£40,500,000.00
Number of Contracts On Hold	0		17	17	1
Value of Contracts On Hold	£0		£94,899,999	£94,899,999	£50,000.00
Number of Contracts Currently Tendered	0		3	3	1
Value of Contracts Currently Tendered	£0		£600,000	£600,000	£50,000
Number of In Progress Contracts	15		44	59	2
Value of In Progress Contracts	£405,748		£220,460,323	£220,866,071	£2,537,649
Number of Completed Contracts	281		156	437	12
Value of Completed Contracts	£4,790,162		£227,776,659	£232,566,821	£6,111,966
Total Number of Contracts Awarded	294		202	496	13
Total Value of Contracts Awarded	£5,195,910		£450,461,851	£455,657,761	£7,984,121
Community Benefit Model in Contracts	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number with Contractual Community Benefit	22		142	164	3
Value with Contractual Community Benefit	£630,748		£426,164,429	£426,795,177	£2,485,499
Number with Voluntary Community Benefit	23		9	32	0
Value with Voluntary Community Benefit	£592,930		£4,905,694	£5,498,624	£0
Number with No Community Benefit	244		44	288	-1.00
Value with No Community Benefit	£3,806,782		£13,589,901	£17,396,683	-462,305.00
Number of 'In Progress' Contracts with No Community Benefit	10		6	16	-1
Value of 'In Progress' Contracts with No Community Benefit	£277,148		£900,304	£1,177,452	-£1,200,000
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	% of total value - Difference in Period
Contracts Awarded to Local Company	275	£148,561,510	55%	33%	0%
Contracts Awarded to an SME	147	£85,597,545	30%	19%	0%
Contracts Awarded to a Local SME	97	£54,525,287	20%	12%	0%

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

City Deal Community Benefit Outcome Summary by Member Authority to Q1 2024/25 (up to 30 June 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	106	4	10	-18	1	0	4	0	4	0	18	14
	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
	RC	51	0	29	0	12	0	8	0	0	0	2	0	0	0
	SLC	68	1	57	1	2	0	1	0	2	0	6	0	0	0
	ALL - City Deal	351	1	238	5	47	-18	13	0	6	0	15	0	32	14
Targeted Skills & Training	EDC	6	0	1	0	0	0	2	0	0	0	0	0	3	0
	ERC	93	2	74	0	16	0	1	0	0	0	0	0	0	0
	GCC	484	4	298	1	21	-23	25	0	37	0	69	5	30	17
	GCR	5	0	5	0	0	0	0	0	0	0	0	0	0	0
	IVC	10	0	3	0	0	0	0	0	3	0	4	0	0	0
	NLC	170	1	84	1	8	1	40	-3	3	0	10	1	25	1
	PMO	4	0	2	0	0	0	0	0	1	0	1	0	0	0
	RC	82	0	57	0	4	0	21	0	0	0	0	0	0	0
	SLC	67	0	61	0	0	0	6	3	1	0	2	0	0	0
	WDC	6	0	4	0	2	0	0	0	0	0	0	0	0	0
	All - City Deal	927	7	589	2	51	-22	95	0	45	0	86	6	58	18
Qualifications	ERC	24	12	12	0	12	12	0	0	0	0	0	0	0	0
	GCC	61	1	61	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	235	13	198	5	12	12	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	3	19	0	11	3	0	0	0	0	0	0	0	0
	GCC	225	4	189	2	6	-4	1	0	4	0	7	-4	1	-7
	GCR PMO	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	IVC	8	0	5	0	0	0	0	0	0	-2	0	-1	0	0
	NLC	99	0	44	0	0	0	41	-1	0	0	9	0	5	1
	RC	71	0	22	0	41	0	8	0	0	0	0	0	0	0
	SLC	13	5	9	2	0	0	3	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	456	12	296	4	58	-1	55	2	5	-2	16	-5	6	-6
Supply Chain Development	ERC	10	0	8	0	2	0	0	0	0	0	0	0	0	0
	GCC	58	0	43	0	2	-4	0	0	4	0	5	0	2	2
	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	2	0	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	8	0	6	0	0	0	0	0	2	0	0	0	0	0
	All - City Deal	112	0	77	0	5	-3	12	0	7	0	7	0	2	2
Overall Total - Non Financial Interventions	ALL Categories	2081	33	1398	16	173	-32	195	2	65	-2	131	1	98	28
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	£2,000	£98,000	£1,000	£5,000	£-3,000	£0	£0	£0	£0	£4,000	£4,000	£11,000	£4,000
	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	£-7,000	£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	£1,000	£5,000	£1,000	£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	£3,000	£141,000	£2,000	£10,000	£-9,000	£8,000	£1,000	£2,000	£0	£5,000	£4,000	£11,000	£4,000

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	2.00	6.00	8.00	(33.33%)	(25%)
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	5.00	(60%)	(60%)
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	52.70	65.30	(39.56%)	(31.93%)
Cycle Routes (shared) (Enhanced) [km]	0.00	0.00	0.00	2.00	-	-
Cycle Routes (shared) (New) [km]	0.00	1.38	1.38	7.08	(100%)	(19.49%)
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.]	0.00	30.00	91.00	111.00	(32.97%)	(27.03%)
Junctions / Crossings (New) [no.]	0.00	6.00	9.00	13.00	(66.67%)	(46.15%)
Lighting (Enhanced) [no.]	0.00	0.00	0.00	0.00	-	-
Lighting (New) [no.]	0.00	64.00	64.00	64.00	(100%)	(100%)
Non-residential Institutions [Class 10] [sqm]	0.00	10,668.00	10,668.00	10,998.00	(100%)	(97%)
Parking spaces (Enhanced) [no.]	0.00	0.00	0.00	6.00	-	-
Parking spaces (New) [no.]	0.00	167.00	167.00	231.00	(100%)	(72.29%)
Parking Spaces for Bikes [no.]	0.00	0.00	0.00	0.00	-	-

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)
<i>Parking spaces for Electric Vehicles' (Evs) Charging [no.]</i>	0.00	0.00	0.00	10.00	-	-
Pedestrian Routes (Enhanced) [km]	0.00	1.70	19.28	21.68	(8.82%)	(7.84%)
Pedestrian Routes (New) [km]	0.00	18.26	40.32	45.32	(45.29%)	(40.29%)
Public Realm (Enhanced) [Ha]	0.22	10.65	45.80	46.30	(23.25%)	(23%)
Public Realm (New) [Ha]	0.00	14.77	28.61	31.50	(51.63%)	(46.89%)
<i>Quay/Dock/Pontoon (Enhanced) [m]</i>	0.00	650.00	650.00	650.00	(100%)	(100%)
<i>Quay/Dock/Pontoon (New) [m]</i>	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	-	-
<i>Railtrack (Enhanced) [km]</i>	0.00	0.00	0.00	0.00	-	-
Railtrack (New) [km]	0.00	0.00	0.00	0.00	-	-
Road (Enhanced) [Km]	0.00	8.73	28.14	42.87	(31.02%)	(20.36%)
Road (New) [Km]	0.00	9.42	19.78	21.38	(47.62%)	(44.06%)
<i>Trees [no.]</i>	0.00	0.00	0.00	0.00	-	-
Visitor centres (New) [no.]	0.00	0.00	0.00	0.00	-	-

Table 6.2: OUTCOME REPORTING

Cumulative Benefit Outcomes Q1 2024/25 (up to 30 June 2024)						
Benefit Outcome	Outcomes 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)
Land with reduced flood risk (Ha)	1,018.00	1,543.00	2,566.77	2,583.97	60.1%	59.7%
Carriageway with reduced flood risk (KM)	0.00	13.81	34.70	34.70	39.7%	39.7%
Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	180.53	844.02	594.15	971.15	142.0%	86.9%
Total Area of Opportunity Sites (Ha)	252.89	748.39	392.55	741.66	190.0%	100.0%
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	18.10	63.59	143.43	230.80	44.3%	27.5%
Ground Remediated [cbm]	236,000.00	236,000.00	242,051.00	242,051.00	97.5%	97.5%
Shops [Class 1] (sqm)	0	11,578	177,730	246,635	6.5%	4.7%
Financial, Professional and Other Services [Class 2] (sqm)	0	1,860	21,860	40,412	8.5%	4.6%
Food and Drink [Class 3] (sqm)	0	0	0	1,760	-	(0%)
Business [Class 4] (sqm)	37,105	116,918	96,433	428,721	121.0%	27.2%
General Industrial [Class 5] (sqm)	0	31,587	49,198	460,510	64.2%	6.9%
Storage of Distribution [Class 6] (sqm)	0	0	0	100,200	-	(0%)
Hotels and Hostels [Class 7] (sqm)	0	0	0	0	-	-
Residential Institutions [Class 8] (sqm)	0	0	0	14,560	-	(0%)
Residential (Houses and flats) [Class 9] (sqm)	538,624	594,602	873,559	2,096,849	68.0%	28.3%
Non-residential Institutions [Class 10] (sqm)	30,669	41,337	41,337	42,267	100.0%	97.7%
Assembly and Leisure [Class 11] (sqm)	0	1,655	1,655	1,655	100.0%	100.0%
Sui Generis (sqm)	0	0	0	0	-	-
Visitor Centre (New)	0	0	0	0	-	-
Visitors to the Visitor Centre	0	0	0	0	-	-
No of New Residential Units (HLAA2018.CAPACITY)	*4664	9,764	10,955	25,348	89.1%	38.5%
Number of New Private Housing Units (HLAA TENURE.PRIV)	297	3,765	5,052	8,842	74.5%	42.5%
Number of New Affordable Housing Units (HLAA TENURE.INT)	**231	604	1,221	1,128	49.4%	53.5%
Number of New Social Housing Units (HLAA TENURE.SR)	225	225	87	196	258.0%	114.0%

*The PMO is working with MAs to gain a more accurate breakdown of housing tenure as MAs obtain clarity about development sites.

**Delivery figures for the programme have reduced overall as a result of changed delivery figures for projects as set out at Section 13 of this report.

Table 6.3: WINDFALL FOLLOW ON

Authority	Project	Follow on Output / Outcome (Windfall)	Cumulative Windfall Benefit to Date
GCC	WFWEIQ	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
GCC	CNG	Assembly and Leisure (Class 11) [sqm]	14,850
NLC	RIA	No of New Residential Units [No.]	53
GCC	WFWEIQ	Lighting (Enhanced) [no.]	23

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING																	
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT																	
AS AT 30 June 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 May'24) £	Projected City Deal Spend for full year 2024/25 from PSR £	Projected City Deal Spend for Full Year 2024/25 (profiled May'24) £	Cumulative Projected City Deal Spend to Close 2024/25 £	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	54,876,392	9,254,984	1,698,632	44,000,000	44,000,000	43,922,776	15,311,172	304,000	15,615,172	4,000,000	10,014,038	17,000,000	25,325,210			16,009,000	38,003,297
Total East Renfrewshire	54,876,392	9,254,984	1,698,632	44,000,000	44,000,000	43,922,776	15,311,172	304,000	15,615,172	4,000,000	10,014,038	17,000,000	25,325,210	13,170,991		16,009,000	38,003,297
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	44,747	81,174,000	5,600	619,000	588,972	81,748,253			83,393,000	77,120,781
Glasgow City Centre	143,641,000	23,121,000	5,000,000	115,520,000	115,520,000	115,520,000	23,954,000	1,980,000	25,934,000	2,742,922	16,263,000	15,713,511	40,217,000			45,997,000	99,775,928
Glasgow Clyde and Waterfront	114,135,000	218,000	17,000	113,900,000	113,900,000	113,900,000	50,265,000	-	50,265,000	3,032,515	11,133,000	11,139,544	61,398,000			58,173,564	98,376,715
Glasgow Collegelands	27,350,000	350,000	0	27,000,000	27,000,000	27,000,000	6,488,000	1,174,000	7,662,000	1,147,962	2,049,000	2,038,097	8,537,000			6,488,000	23,320,205
Glasgow MGSDP	50,784,000	8,480,000	2,146,000	45,800,000	40,200,000	40,158,000	34,555,000	514,000	35,069,000	-	1,292,000	1,717,299	35,847,000			36,041,000	34,721,193
Total Glasgow	522,610,253	51,659,000	85,041,000	385,910,000	385,910,000	385,910,253	196,391,253	3,712,747	200,104,000	6,928,998	31,356,000	31,197,423	227,747,253	162,152,487		230,092,564	333,314,822
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	8,232,458
Inverkip	3,250,000	0	0	3,250,000	3,800,000	3,250,000	68,000	64,000	132,000	-	3,182,000	2,760,000	3,250,000			260,000	3,216,135
Ocean Terminal	20,138,000	9,700,000	0	14,137,000	13,837,000	10,438,000	10,236,000	-	10,236,000	-	202,000	-	10,438,000			10,438,000	11,710,962
Total Inverclyde	33,188,000	9,743,000	0	26,814,000	27,364,000	23,445,000	20,061,000	64,000	20,125,000	-	3,384,000	2,760,000	23,445,000	11,174,350		20,425,000	23,159,555
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	588,000	37,000	625,000	107,605	872,000	872,446	1,460,000			1,199,000	5,730,134
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	5,375,052
North Lanarkshire Pan Orbital Transport Corridor	215,696,000	0	55,935,000	93,565,000	159,605,479	159,761,000	43,226,000	1,768,000	44,994,000	7,471,582	17,655,000	17,655,218	60,881,000			51,401,826	137,853,053
Total North Lanarkshire	228,398,000	0	55,935,000	172,463,000	172,463,000	172,463,000	50,037,000	1,805,000	51,842,000	7,579,187	18,527,000	18,527,664	68,564,000	41,826,254		58,824,030	148,958,239
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	6,832,753	-	19,269,260	90,636,000			90,636,000	78,283,336
Renfrewshire GAIAR	43,066,141	5,317,000	0	51,395,000	39,049,000	37,749,141	35,527,141	19,859	35,547,000	200,000	2,222,000	2,222,215	37,749,141			39,049,000	33,727,062
Total Renfrewshire	160,814,141	7,108,000	25,321,000	129,685,000	129,685,000	128,385,141	126,163,141	19,859	126,183,000	7,032,753	2,222,000	21,491,475	128,385,141	69,257,460		129,685,000	112,010,398
	0																
South Lanarkshire Cathkin Relief Road	16,000,168	0	0	21,628,457	16,028,457	16,000,168	15,246,509	110,752	15,357,261	176,177	753,659	704,707	16,000,168			16,028,000	13,843,959
South Lanarkshire Council Community Growth Areas	100,270,846	31,388,816	10,442,219	62,300,000	58,970,000	58,439,811	30,283,519	116,560	30,400,079	2,633,762	10,236,751	10,535,046	40,520,270			36,057,000	50,933,054
South Lanarkshire Greenhills	35,950,000	2,520,000	1,400,000	23,088,011	32,018,011	32,030,000	30,762,476	-	30,762,476	316,881	1,267,524	1,267,524	32,030,000			32,018,000	27,654,317
South Lanarkshire Stewartfield Way	62,200,000	0	0	62,212,230	62,212,230	62,200,000	876,161	6,670	882,831	50,000	200,000	200,000	1,076,161			1,205,500	53,733,405
Total South Lanarkshire	214,421,014	33,908,816	11,842,219	169,228,698	169,228,698	168,669,979	77,168,665	233,982	77,402,647	3,176,819	12,457,934	12,707,277	89,626,599	63,111,944		85,308,500	146,164,735
West Dunbartonshire -EXXON	44,324,635	0	16,427,635	27,897,000	27,897,000	27,897,000	6,779,000	1,116,150	7,895,150	-	12,769,000	8,500,000	19,548,000	5,613,681		27,897,000	24,094,954
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	2,933,550
Clyde Metro	12,375,140	160,000	0	-	12,215,450	12,215,140	59,140	11,860	71,000	392,000	4,451,000	4,450,000	4,510,140	59,290		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	583,858	4,594,504	541,641	4,806,629	2,166,564	8,817,275	699,993		700,000	30,000,000
TOTAL INFRASTRUCTURE	1,437,967,125	111,833,800	196,265,486	1,130,291,698	1,135,722,698	1,129,867,839	498,914,567	7,851,456	506,766,023	29,651,399	144,987,601	118,800,403	643,902,168	370,000,000	30,000,000	584,090,094	1,000,000,000

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING												
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS												
AS AT 30 June 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 June 2024 £	Q2 Claim to Sept 2024 £	Q3 Claim to Dec 2024 £	Q4 Claim to 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	43,922,776	25,325,210		15,650,517	357,060				357,060	16,007,577	16,009,000	38,003,297
Total East Renfrewshire	43,922,776	25,325,210	13,096,991	15,650,517	357,060	-	-	-	357,060	16,007,577	16,009,000	38,003,297
Glasgow Canal and North	89,332,253	81,748,253		81,093,220	40,282				40,282	81,133,502	83,393,000	120,804,090
Glasgow City Centre	115,520,000	40,217,000		23,010,602	2,815,126				2,815,126	25,825,728	45,997,000	66,631,801
Glasgow Clyde and Waterfront	113,900,000	61,398,000		47,401,508	2,805,814				2,805,814	50,207,322	58,173,564	84,270,916
Glasgow Collegelands	27,000,000	8,537,000		6,487,800	1,158,507				1,158,507	7,646,307	6,488,000	9,398,594
Glasgow MGSDP	40,158,000	35,847,000		34,252,920	803,700				803,700	35,056,620	36,041,000	52,209,421
Total Glasgow	385,910,253	227,747,253	161,117,487	192,246,050	7,623,429	-	-	-	7,623,429	199,869,479	230,092,564	333,314,822
Inchgreen	9,757,000	9,757,000		8,365,220					-	8,365,220	9,727,000	11,029,277
Inverkip	3,250,000	3,250,000		64,066	67,798				67,798	131,864	260,000	294,810
Ocean Terminal	10,438,000	10,438,000		10,229,772	6,652				6,652	10,236,424	10,438,000	11,835,467
Total Inverclyde	23,445,000	23,445,000	10,867,350	18,659,058	74,450	-	-	-	74,450	18,733,508	20,425,000	23,159,554
North Lanarkshire A8/M8	6,479,000	1,460,000		586,148	38,903				38,903	625,051	1,199,000	3,036,190
North Lanarkshire Gartcosh/Glenboig	6,223,000	6,223,000		6,223,204	-				-	6,223,204	6,223,204	15,758,824
North Lanarkshire Pan Orbital Transport Corridor	159,761,000	60,881,000		43,225,731	2,274,465				2,274,465	45,500,196	51,401,826	130,163,225
Total North Lanark	172,463,000	68,564,000	33,737,254	50,035,083	2,313,368	-	-	-	2,313,368	52,348,451	58,824,030	148,958,239
Renfrewshire CWRR	90,636,000	90,636,000		96,632,070	- 18,348,734				- 18,348,734	78,283,336	90,636,000	78,283,336
Renfrewshire GAIAR	37,749,141	37,749,141		35,526,307	- 1,799,245				- 1,799,245	33,727,062	39,049,000	33,727,062
Total Renfrewshire	128,385,141	128,385,141	67,289,460	132,158,377	- 20,147,979	-	-	-	- 20,147,979	112,010,398	129,685,000	112,010,398
South Lanarkshire Cathkin Relief Road	16,000,168	16,000,168		15,295,461	-				-	15,295,461	16,028,000	27,461,840
South Lanarkshire Council Community Growth Areas	58,439,811	40,520,270		29,985,225	-				-	29,985,225	36,057,000	61,778,861
South Lanarkshire Greenhills	32,030,000	32,030,000		30,762,475	-				-	30,762,475	32,018,000	54,858,572
South Lanarkshire Stewartfield Way	62,200,000	1,076,161		581,041	-				-	581,041	1,205,500	2,065,463
Total South Lanarkshire	168,669,979	89,626,599	62,234,944	76,624,202	-	-	-	-	-	76,624,202	85,308,500	146,164,736
West Dunbartonshire -EXXON	27,897,000	19,548,000	2,963,681	6,058,000	-				-	6,058,000	27,897,000	24,094,954
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	-	4,510,140	-	59,140	12,200				12,200	71,340	12,215,450	12,215,450
New Regional Project(s)	-	5,000,000	-	-	-					-	-	64,572,500
Inflation Fund Projects	-	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	988,507,699	643,902,168	341,843,719	495,123,977	- 9,767,472	-	-	-	- 9,767,472	485,356,505	584,090,094	1,000,000,000

Appendix 9: PMO BUDGET 2023/24

Glasgow City Region - City Deal Programme Management Office Budget 2024/25				
As at Period 4 ending 28th June 2024				
Title	Original Approved Budget 2024/25	Actual Costs to Period 4	Probable Outturn 24/25	Budget Variance
Total PMO Salary Costs	1,913,352	366,773	1,913,352	0
Third Party Costs	59,300	45,281	63,971	4,671
Internal Audit Fees	23,300	0	23,300	0
External Audit	18,000	0	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	1,649	0	0
SPF Extend Strathclyde Uni. costs	0	15,047	0	0
5GIR costs	0	1,877	0	0
Investment Zone	0	16,963	0	0
Others	142,102	6,099	142,102	0
Provisions	2,000	0	2,000	0
Supplies	2,000	0	2,000	0
EfHL Costs	34,802	4,794	34,802	0
Sniffer for Climate Ready Clyde	88,000	0	88,000	0
Teomach (Widcat Applic's) - Cenefits licences	4,800	1,200	4,800	0
CITB Labour Market Tool	3,500	0	3,500	0
Meetings, Workshops and Catering	2,000	105	2,000	0
Training	5,000	0	5,000	0
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	2,114,754	418,153	2,119,425	4,671
Funding				
5GIR Grant 24/25	0.00	(2,622,607.06)	0.00	0.00
SiPHER funding	(61,459.00)	0.00	(61,459.00)	0.00
Clyde Mission	(97,260.00)	(24,636.90)	(97,260.00)	0.00
5G Innovation Region	(100,554.00)	0.00	(100,554.00)	0.00
SPF Multiply funding of post	(41,312.00)	(5,249.32)	(41,312.00)	0.00
Health Foundation Funding	(34,802.00)	(4,794.05)	(34,802.00)	0.00
Intelligence Hub - Scottish Cities Alliance	(4,000.00)	0.00	(4,000.00)	0.00
Clydeplan contribution to Land Valuation Report	0.00	(25,000.00)	(25,000.00)	(25,000.00)
Climate Ready Clyde from MA's 24/25	(88,000.00)	0.00	(88,000.00)	0.00
Funding from Member Authorities 24/25	(1,347,438.00)	0.00	(1,347,438.00)	0.00
Total Funding	(1,774,825.00)	(2,682,287.33)	(1,799,825.00)	(25,000.00)
Balances Brought Forward from Prior Years as at 1/4/24			(1,929,418.00)	
Cumulative (Surplus)/deficit reported as at Period 4 (Quarter 1)			319,600.49	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/25			(1,609,817.51)	

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

Ref No	Name	Action	Approved Timescale (Revised Timescale)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
1.0	City Deal	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2023- March 2024	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 20 Strategic Business Cases (SBCs) to be created, all are now complete. Of the 26 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet (with 1 under review); and of the 111 Full Business Cases (FBCs) to be developed, 56 have been approved to date. The Programme continues to face significant issues as a result of construction cost inflation. A review of the Programme is underway to determine what changes may be required to scope/milestones to ensure successful delivery	Amber	18/07/2024
2.0	City Deal	Continue to support MAs to apply Community Benefit requirements to contracts including developing a Community Wishlist approach	31/07/2024.	Contractor to build the website was appointed formally in January 24 and work has been progressing on the build. Meetings of the CWL Group have been taking place weekly as we move towards launch. Phase One is set to go live in August, and member councils have been asked to confirm when they will join / go live with the Regional scheme. Testing by member councils has been underway and testing by a selection of suppliers and community groups will commence 22 July.	Green	11/07/2024
3.0	City Deal	Use Construction Industry Training Board Tool (CITB) to calculate job and skills requirements / Share CITB tool outputs with Colleges Network	31/08/2024	The current data on City Deal projects has been input into the CITB tool by the Intelligence Hub. To maximise the accuracy of the forecast the PMO is undertaking further work to refine the City Deal data into specific categories of construction activity – this will provide a more accurate and useful forecast. The timescale for completion has been revised. Timescale realigned to reflect wider City Deal reprogramming and to feed into the Gateway 2 Review.	Green	10/07/2024
4.0	City Deal	Work with the Scottish Government to develop carbon accounting / management approach for City Deal programme	Ongoing	Following the issuing of the UK and Scottish Governments guidance for the carbon accounting and management of City Deals and Growth Deals, the GCR PMO engaged with the SG's Sustainability Manager for guidance on projects categorisation. The GCR PMO worked SG rep and Member Authorities to complete the categorisation process in accordance with the guidance. A summary workbook was sent to the SG for their comment/review on 10/10/2022. Scottish Government's Sustainability Manager's secondment placement has now concluded. All government requests and requirements have been met and the PMIO is awaiting further guidance on next steps. Added section on Carbon Categorisation on the Project Status Report. This has been implemented by most Member Authorities in Q1. The remaining MAs will implement the Carbon reporting by Q2. The Sustainable Development Manager of the Scottish Government has organised a session on the "Application of PAS 2080 in Difficult Circumstances" on 12th Oct 2023 for all project managers who are involved in the application of this guidance. Updating Carbon Accounting to be submitted to the Scottish Government in November 2023. Updated the Scottish Government on Carbon Categories on 20 December 2023. Participating to the National Decarbonisation Group.	Green	10/07/2024
5.0	City Deal	Develop and pilot Capital Investment Health Inequalities Impact Assessment (CHIIA) tool as part of the Health Foundation's Economies for Healthier Lives Programme	31/05/2024	Year 3 of the project is now underway. The next Operational Group meeting is planned for early June 2024 and the next Strategic Group meeting is scheduled for 2nd May 2024. The Community Panel (comprising individuals with lived experience of health inequalities) continues in place, with four panel members committed to participation in the project. Other key pieces of work have included; ongoing development of a Communication and Engagement Strategy to ensure dissemination of project information to stakeholders across the region. The Core Team have agreed an action plan, framework, contents and key principles to guide development of the CHIIA Toolkit. The CHIIA prototype will be tested through early user feedback and collaboration with the two pilot projects: Clyde Metro and Regional Housing Retrofit. Early engagement with the two projects is ongoing to help shape CHIIA guidance and evidence. The HIA scoping exercise undertaken for the Clyde Metro will be discussed at the next Clyde Metro Board meeting and its recommendations are proposed to inform the next steps in the project's business case development. The core team have agreed to develop an integrated EqIA / HIA screening template for the CHIA tool. The core team, in collaboration with the Intelligence Hub and PHS are developing guidance, supporting data and evidence to support the completion of the integrated screening, as part of the online CHIA toolkit. The online functionality of the CHIA toolkit currently being developed by GCC SIIT team. A draft is expected to be shared with users for early testing in May 2024 and wider consultation will be undertaken during June and July 2024.	Green	10/07/2024
6.0	City Deal	Develop and roll out the Business Case Economic Model (BCEM) in the support of City Deal evaluation activity	01/09/2022	The toolkit has been produced and is available for use. It has already been used to support the development of LUF and Green Growth Accelerator bids as well as the economic case for the VDL programme. It will continue to be refined / enhanced to add other functions such as public realm	Complete	25/05/2023

Ref No	Name	Action	Approved Timescale (Revised Timescale)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
7.0	City Deal	Commission and oversee the development of an Investment Fund Proposal for GCR to support follow on development	01/10/2024	A series of discussions have taken place with stakeholders including LOG, Clyde Gateway, Invest Glasgow and the Pension Fund, plus SFT and the team responsible for managing the London Green Investment Fund. Following these, the team is investigating the possibility of setting up a development fund. Engagement had begun with fund managers on different mechanisms and an options paper will be shared in due course. Whilst demand would appear to have increased, the lack of obvious source of finance (at least £7m-£8m) would be required. So engagement is starting again with fund managers to explore possibility of preparatory working being commenced until it is clear whether any budget may become available via likes of SPF. Work is being put on temporary hold until the position with Investment Zones is clearer - as Investment Zones may end up being the appropriate vehicle for such a fund.	Green	10/07/2024
8.0	City Deal	Continue to deliver a programme of lessons learned exercises, training, economic briefings to support City Deal Project Delivery	Ongoing	Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit. PMO completed lessons learned exercise on procurement with the PSG. Green Book training to be provided for PMO and MAs. Potential future Lessons Learned on Contract Delivery. MAs are all facing excessive utilities costs incremental (in some cases over 100%) from C3 to C4 quotations. Collated comments from MAs on Utility Costs. Some MAs have not responded. In general, the experience across MAs and projects to date has been varied. Risk can be minimised by early engagement with utility companies, appropriate site investigation to locate services to be diverted and advance utilities diversion works before commencing main works. Also using external consultants for utilities engagement seems to have proven beneficial.	Green	10/07/2024
9.0	Innovation Programme	Innovation Accelerator: Establish Innovation Partnership	01/03/2022	First meeting of an industry-led IA Partnership took place on 25 March 2022 and subsequent meetings have taken place across 2022. This partnership will now be brought into the refresh of GEL under a new key theme around innovation, to be championed by local business leaders.	Complete	25/05/2023
10.0	Innovation Programme	Innovation Accelerator: Partnership Board to submit initial programme proposals of potential innovation projects to Department for Business, Energy & Industrial Strategy (BEIS)	01/06/2022	Regional innovation plan submitted to Innovate/BEIS within deadline on 29 June 2022.	Complete	25/05/2023
11.0	Innovation Programme	Innovation Accelerator: work with two other UK City Regions and Innovate UK (on behalf of national government) to develop further iterations of programme proposal over the summer months.	01/09/2022	Continuing links to Greater Manchester and West Midlands Combined Authorities with Innovate UK throughout 2022 to develop programme iterations. Engagement with the other two city regions continues on the IA programme delivery and with blinks to both Innovate UK and UKG departments such as DSIT and DBT.	Complete	25/05/2023
12.0	Innovation Programme	Innovation Accelerator: Develop Final Business Case for Innovation Accelerator	Dec-22	17 projects submitted to Innovate portal for assessment by 2 November 2022 deadline	Complete	25/05/2023
13.0	Innovation Programme	Innovation Accelerator: Deliver approved Innovation Accelerator Programme as set out in Business Case	April 2023 onwards	GCR selection panel was held on 10 January 2023 and agreed projects to recommend for a total of £32.7million funding. Formal sign-off from GCR Regional Partnership was given at its meeting of 2 February for the project portfolio. Final Treasury approval of the Full Business Case has been given and was followed by a due diligence process from Innovate UK with the projects, with delivery from 1 April 2023 with two years' funding. Quarterly meetings with the eleven projects as a group have been scheduled and the UK Government has made a broader policy offer to local partners on potential further support around areas such as the regulatory environment and trade opportunities. The city-region followed this up by working with partners on the development of a wider Innovation Action Plan, which was launched by the Leader of the Council in November 2023. A cluster analysis of strengths and comparative advantage across innovation sectors was undertaken by the GCR Intelligence Hub to inform the new plan and was subsequently used to help identify key clusters for the GCR Investment Zone. Further innovation funding bids from the universities through the Research Councils have also been supported by GCR, drawing on the links and experience created in the IA process, together with work to support a successful bid from the six colleges in the city-region for Innovate funding.	Green	10/07/2024
14.0	Innovation Programme	Deliver the Innovation Action Plan	Oct-24	<i>Following the launch of the Innovation Action Plan 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 also 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 planning on developing a</i>	Green	13/07/2024

Ref No	Name	Action	Approved Timescale (Revised Timescale)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
				<i>proposal for a innovation deal by the end of the summer - this will in part be informed by the recent Investment Zone submissions</i>		
15.0	Innovation Programme	City Deal Innovation Projects: Continued delivery of enabling works for innovation projects including Imaging Centre for Excellence, Glasgow Airport Investment Area (for Advanced Manufacturing Innovation District, Glasgow West End and Waterfront Innovation Quarter)	Ongoing to 2026 as per ICE business case period	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 will be included in the APR 2023/24.	Green	10/07/2024
16.0	Innovation Programme	Undertake Complexity Analysis of GCR Business Base	Dec-22	Development of the ECA allows for a better understanding of the sector specialisms within the Region. This first draft of work was completed and a workshop was held with the Policy Lab. The work is now being used to inform growth opportunities for Inverclyde.	Complete	25/05/2023
17.0	Innovation Programme	Identify emerging specialisms	Mar-23	The first round of work is complete. Further refinement of the work is on-going and will be shared with the Policy Lab (economists from Glasgow University and Fraser of Allander Institute). This will lead to a individual analysis being made available for all local authorities as well as the Region. The work has been shared with Policy Lab and awaiting feedback	Complete	25/05/2023
18.0	Innovation Programme	Local Authority Economic Baselines and Specialisms	ongoing	Create local authority ECA analysis based on Policy Lab feedback. This is taken longer due to team working on regional clusters. The work will begin in July with a focus on Pan Lanarkshire as a pilot. Work has begun East Renfrewshire as waiting to hear if needed for Pan Lanarkshire. The East Renfrewshire Baseline was completed in February and once the Investment Zone work is complete, the next phase area to look at is Renfrewshire 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	10/07/2024
19.0	Innovation Programme	Map the innovation district eco-system (from R&D to business to investment)	Jun-23	Background work is underway through work on complexity analysis and a dashboard created to support the Innovation Accelerator work. Over the next six months, a baseline will be created using a wide range of sources and engagement with Innovation Districts and other key stakeholders. The Hub is working with the Innovation Action plan working group to build the evidence. The draft of the work has been shared with the Innovation Action Plan group and will be finalised by August. This has now been signed off, and is also being used for Investment Zone activity	Complete	02/10/2023
20.0	Innovation Programme	Develop a sector specialism strategy	Aug-23	The innovation eco-system and complexity work will be used to identify priority clusters. This will be used to support the development of the Innovation Action plan. The draft of the work has been shared with the Innovation Action Plan group and will be finalised by August. As above, work is now completed and tied into Innovation Action Plan	Complete	02/10/2023
21.0	Innovation Programme	Clyde Green Freeport: Develop Green Freeport Bid with a focus on supporting Innovation Districts	Jun-22	The Clyde Green Freeport bid was submitted to the UKG and SG in June 2022.	Complete	25/05/2023
22.0	Innovation Programme	Clyde Green Freeport: following confirmation of successful Bid, deliver Green Freeport Outline Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)	GCR has been advised that its bid for Green Freeport has been unsuccessful. A follow up meeting took place between the local authority and private sector partners with government officials and feedback on the bid was provided. Further discussions will take place to discuss how the government can support GCR to deliver the Bid's ambitions using its other existing resources/instruments	Complete	25/05/2023
23.0	Innovation Programme	Clyde Green Freeport: Deliver Green Freeport Final Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)	Bid not to progress	Superseded	25/05/2023

Ref No	Name	Action	Approved Timescale (Revised Timescale)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
24.0	Innovation Programme	Develop Proposal for a Glasgow City Region Investment Zone	Aug-24	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. A three stage assessment process will now be 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.	Green	10/07/2024
25.0	Clyde Mission	Jobs and Skills Mission: Supporting the provision of current/future labour and skills (through workforce resource and planning; retraining and upskilling; enhancing sector and Regional attractiveness; attracting talent) across key sectors.	Ongoing activity throughout 2022/23 across all five key sectors	The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023. This action to be incorporated into the GCR wide skills programme. Status to be changed to 'superseded'.	Superseded	14/04/2024
26.0	Clyde Mission	Net Zero Mission: Developing proposals to accelerate progress to net zero along the Clyde - exploring outputs from the Clyde Mission Energy Masterplan and the formation of the Climate Neutral Innovation District. At least £25 million of SG funding to be made available for heat decarbonisation projects along the Clyde in this Parliament.	Mar-23	The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023. A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.	Green	10/07/2024
27.0	Clyde Mission	Climate Adaptation Mission: Completing the development of a Framework for Climate Adaptation Pathways for the Clyde (focusing on tidal flooding) which will help to identify a potential programme of activity.	Framework published June 2022, followed by scoping of next steps.	The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023. A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.	Green	10/07/2024
28.0	Clyde Mission	Communities Mission: Completing business case development for a range of initiatives that aim to secure benefits for local communities and moving to delivery.	Clyde Mission Strategy Group endorsed outline proposals in Summer 2022	The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023. A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.	Green	10/07/2024
29.0	Clyde Mission	Vacant and Derelict Land Mission: Support Green Action Trust to complete study on VDL sites with strong potential for greening activity; seek to support the development of the Region-wide VDL Business Case, recognising the need to prioritise VDL which supports the delivery of the other Missions.	Greening Study to complete in September 2022	The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023. A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.	Green	10/07/2024
30.0	Clyde Metro	Review Strategic Transport Project Review 2 Consultation responses	Jun-22	The Scottish Government published the STPR2 Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment.	Complete	25/05/2023

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31.0	Clyde Metro	Undertake preparatory work to support the development of Clyde Metro proposals in anticipation of progressing the Metro to OBC Stage	Jul-23	The planned publication of STPR2 delivery plan is expected in early 2023 and will set out the level of funding, delivery structures and timelines for the next phase. The proposals include the development of a new modal tier which would provide high quality public transport links to key hubs and major transport hubs, including Glasgow Airport.	Complete	02/10/2023
32.0	Clyde Metro	Develop Outline Business Case for Metro	Ongoing	The scope of the Glasgow City Region City Deal Airport Access Programme has been incorporated within the wider development of a Clyde Metro network and delivery phasing options. A paper was presented to the CEG on 6 December 2023 which approved the allocation and delegation of the full £12.155M of the approved business case stage funding from the City Deal GAAP to Glasgow City Council to promote and accelerate business case development of Clyde Metro proposals towards key gateway decisions. Reporting and monitoring of this spend/activity will continue through GCR structures. Mott McDonald have been appointed consultants to support Stage 1 A of the Case for Investment programme and tender evaluations for Client Advisory Services Support will be ongoing in the month of April along with the SPT Clyde Metro Framework to support Stage 2 of the Programme. A Senior Officer's Group (SOG) is in the process of being established with the first meeting due by end of April 2024 with senior representation from each member authority. GCC's City Administration Committee approved the receiving of Grant Funds in March 2024 allowing for the formalising of a grant agreement with SPT and subsequently the development of a Memorandum of Understanding with all 3 partners.	Amber	10/07/2024
33.0	Clyde Metro	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Metro Business Case	Ongoing	A funded joint working opportunity for the MFS is progressing with Public Health Scotland to identifying how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered to reduce the risk of creating health inequalities and to maximise positive health outcomes. A scoping health impact assessment has been carried out for the Clyde Metro and recommendations report has been developed. The HIA scoping report, including key recommendations, was shared with the Metro Team and also Metro Strategic Advisory Group in August 2023 for discussion and to inform project development. This helped identify a number of opportunities for collaboration and evidence review in relation to transport and health. <i>The recommendations were discussed at the Metro Advisory Board Meeting in May and it was agreed that a health impact assessment would be undertaken in the development of the Metro project.</i>	Green	10/07/2024
34.0	Housing Retrofit	Identify existing funding streams for housing retrofit programmes and barriers to successful delivery.	May-23	Analysis of the existing funding for housing retrofit in GCR was carried by the PMO and contained in the update to the CEG in June '22. Work is ongoing with the local authorities on the Retrofit Delivery Group to gather more detailed information about the current use of HEEPS:ABS funding and the PMO intends to bring a report to the CEG in July setting out the challenges faced in delivering projects through these funding streams. The Scottish Government presented on the work of the Green Heat Finance Taskforce at the meeting of the Delivery Group in April. The PMO has been liaising with the Heat Investment Unit of Scottish Government to better understand funding to support the development of Heat Networks. The Heat Investment Unit will attend the next Housing Retrofit Delivery Group to share understanding of the funding available. A report detailing regional challenges with delivery associated with the HEEPS:ABS funding will be presented to SMT 30 July 2024.	Complete	30/06/2023
35.0	Housing Retrofit	Explore potential funding models including private sector investment for delivery of housing retrofit in conjunction with the recommendations of the Scottish Government's Green Heat Finance Taskforce	Ongoing	An update report was presented to Cabinet on 13/2/24. The GCR PMO continues to liaise with the Scottish Government to update on next steps. At the request of the CEG, the Director of Regional Economic Growth wrote to the SG in early 2024 to highlight some of the challenges faced by MAs in delivering retrofit activity through existing funding streams and to seek additional flexibilities. A response from the SG was received on 26 Feb 24 recognising the need to continue to work together to find fair, flexible and pragmatic solutions. This was further discussed at the GCR HRDG on 9 May and 20 June. It is considered that circumstances have now altered since the receipt of the letter, <i>as the Scottish Government has now indicated that it will not be able to offer multi-year funding for EES:ABs. Having concluded analysis of the most recent EES:ABs expenditure for Scottish local authorities, the GCR is drafting a follow up letter to the Scottish Government in relation to the challenges of utilising the existing retrofit funding programme.</i>	Green	10/07/2024
36.0	Housing Retrofit	Engage with Registered Social Landlord's to establish plans for housing retrofit and funding requirements.	Ongoing 2023	The PMO have been liaising with the Glasgow City Council retrofit team and will collectively work to better understand RSL retrofit activity. GCC are in the process of surveying all 61 RSLs across Glasgow to get a snap shot of retrofit activity and, in collaboration with LHEES colleagues, a feel for the opportunity and interest to link with heat networks. Key findings from the survey indicate that RSLs are concerned about reaching energy efficiency standards in some/ all of their housing stock. There have only been a small number of retrofit projects to date but RSLs are keen to stay ahead of the curve and explore this further. The main challenges are funding, mixed tenure blocks and knowing the best technology solution. An update report on the	Complete	04/01/2024

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				retrofit programme, summarising the engagement that has taken place with RSLs by MAs was presented to the CEG on 6/12/23 and a report will be provided to Cabinet on 13/2/24.		
37.0	Housing Retrofit	Undertake supply chain mapping exercise for housing retrofit	31/03/2024	Working with Scottish Enterprise, a supply chain mapping exercise will be undertaken in order to explore current market capacity to delivery retrofit at scale. PMO has engaged with SE, EST and BE-ST to co-ordinate existing supply chain data. The PMO has been liaising with SE on the publication of this report which has been subject to some further editing and due to be published by mid July 2023. The "Energy Efficiency Market Analysis Opportunity Assessment" was published in July 2023 with recommendations for Scottish Enterprise, Scottish Government and other delivery agencies to support the growth of the retrofit market. In addition to supporting innovation for retrofit EEM products and services, unlocking a consistent market demand through green finance and raising public awareness. An update report that will summarise the supply chain mapping work was submitted to the CEG on 6 December 2023. SE Representatives attended the Housing Retrofit Delivery Group on 19 Jan to present on the findings and advise on next steps. A update report was presented to CEG on 6/12/23 and Cabinet on 13/2/24. The GCR Housing Retrofit Delivery Group is currently considering content for a Regional Retrofit Strategy which is likely to reference work on supply chain mapping.	Complete	09/04/2024
38.0	Housing Retrofit	Engagement with local residents on housing retrofit, with a focus on communication during Retrofit Action Week 2025.	Ongoing	The GCR HRDG are currently considering content for a Regional Retrofit Strategy, early feedback from member authorities suggested that the strategy could be used to support wider public engagement. <i>The draft Strategy will be presented to the Cabinet in November 2024 for approval. In addition to this the HRDG will discuss how we can regionally support and participate in Retrofit Week to be held Feb 2025. Retrofit Action Week has been confirmed to take place 8-16 Feb 2025, with the Glasgow Action Summit taking place from 10-12 Feb 2025.</i>	Green	10/07/2024
39.0	Housing Retrofit	Identify potential funding bid through Heat Networks Fund to support delivery of housing retrofit.	01/06/2023	Bids to the Heat Network Fund to support the development of district heating networks will be aligned to the wider work being carried out by GCR local authorities in the development of their LHEEs. The housing Retrofit Delivery Group members will be asked to update on local bids to the Fund at the meeting in June. The PMO has been liaising with the Heat Investment Unit of the Scottish Government to understand the extent of current support for regional authorities. The Heat Investment Unit will also present to the next Regional Housing Retrofit Delivery Group to ensure clarity on the potential of this funding stream	Complete	30/06/2023
-	Housing Retrofit	Work with regional member authorities and regional partners to create a GCR Regional Retrofit Strategy for submission to the Glasgow City Region Cabinet at the end of 2024	05/11/2024	Early work on the Regional Retrofit Strategy has commenced. All eight member authorities have participated in one to one discussions with the GCR PMO to explore potential content and identify any opportunities presented in this regional document. Further discussions have taken place with regional partners across May 2024, including Scottish Enterprise and Skills Development Scotland to enable a more detailed outline to be prepared. The outline structure of the regional retrofit strategy was shared with the HRDG on the 20 June, where further comments were received. More content will continue to be added to this document with further discussion at the next HRDG meeting on 1 Aug. The GCR PMO also met with Scottish Government on the 24 June to discuss the drafting of the strategy. <i>The draft Strategy will be presented to the Cabinet in November 2024 for approval.</i>	Green	10/07/2024
40.0	Housing Retrofit	Scope Future Skills Requirements to meet increased demand for Retrofit and explore the potential of a skills academy.	Ongoing	A final workshop was hosted by SDS on the 30 Jan 2024 to refine recommendations of the Heat Decarbonisation study and discuss next steps. Next steps include SDS commissioning BE-ST to investigate the demand and need for a potential Retrofit Hub in the Glasgow Region to accelerate regional retrofit, This study is complete <i>with the final report due to be published shortly, subject to final edits.</i> The BE-ST Regional Retrofit Hub feasibility study is finalised and been circulated to the HRDG for consideration. <i>The recommendations of this study will form the basis of a discussion at the next HRDG on the 1 August and will feed into the Regional Retrofit Strategy</i>	Green	10/07/2024
41.0	Housing Retrofit	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Retrofit Business Case	Ongoing	Officers leading on the regional housing retrofit work have helped shape the evidence and guidance being produced to support the CHIA toolkit. The CHIA prototype and first draft materials will gather user feedback from Regional Housing Retrofit Programme Manager in May 2024 and Housing Retrofit Teams across City Region will be consulted as part of wider testing and consultation during Summer 2024.	Green	10/07/2024
42.0	Future Skills Programmes	Research and design a Hospitality Sector Skills Programme.	Nov-23	GCR PMO has completed the initial engagement and research phase, having consulted with partners and key stakeholders, including DWP, SDS and Glasgow Chamber of Commerce, to discuss workforce challenges. Update report on all elements of Future Skills Programme was presented to CEG on 25 October 2023.	Complete	05/01/2024

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43.0	Future Skills Programmes	Research and design a Local Government Skills Programme	Ongoing	Given that the initial focus was agreed to be on planning roles, the GCR Local Government Future Skills Short-life Working Group met on 23 February and 27 March 2024. The meetings were attended by representatives from MA HR leads and Heads of Planning. During these sessions, the Group discussed the new UWS planning course and its practicality. UWS is now seeking information from GCR Local Authorities to determine how many GA places they are able to accommodate for the 2-year conversion course commencing in 2024. Additionally, the Group is considering the longer-term opportunity to create a ‘Young Planner Programme,’ including opportunities surrounding the development of a Foundational Apprenticeship. NLC has been tasked with sharing information on their summer placement programme for school leavers, while GCC will share details of their undergraduate intern programme. An update report was presented to the CEG on April 25th, 2024. UWS recently advised that the start date for the first planning course has moved to early 2025.	Green	10/07/2024
44.0	Future Skills Programmes	Research and design Retrofit Skills Programme	Ongoing 2023	Duplication - this action remains but is covered under the Housing Retrofit Programme.	Superseded	25/05/2023
45.0	Future Skills Programmes	Research and design Health Sector Skills Programme	Ongoing 2023	This action remains relevant but has been moved into the Fair & Healthy Work programme	Superseded	25/05/2023
46.0	Future Skills Programmes	Research and design Transport and Logistics Skills Programme	Ongoing 2023	GCR PMO has completed the initial engagement and research phase, having consulted with partners and key stakeholders, including SPT, Member Authorities, and training providers, and the GCR Bus Partnership. Update report on all elements of Future Skills Programme was presented to CEG on 25 October 2023.	Complete	05/01/2024
47.0	Future Skills Programmes	Scope and establish a GCR Skills Partnership	Ongoing	The initial proposal developed by the RSDG has been shared with the SG for comment. A verbal update on the ongoing discussions with the SG and the RSDG progress will be provided to the Regional Partnership on 25 July 2024.	Green	10/07/2024
48.0	Future Skills Programmes	Deliver the Regional Skills Investment Plan (RSIP)	Ongoing	SDS will continue to work as required with the PMO and regional partners on the co-design of a new regional skills partnership/group, in line with the commitment within the regional economic strategy. We will also review the effectiveness of the two Regional Skills Investment Plans and the existing structures supporting skills and employability. This will be aligned with the proposal being developed by the Regional Skills Devolution Group. This will be superseded upon the conclusion of the work of the RSDG.	Green	10/07/2024
49.0	Future Skills Programmes	Regional Infrastructure Investment Plan (RIIP): Continue collaborating with SFT to gather data on regional public sector capital investment projects to inform the Construction Pipeline Forecast Tool. - Utilize the CITB labour forecast tool for the CPFT to determine the labour requirements of regional public sector capital investment projects.	Jun-24 (Sep 24)	A draft RIIP strategy has been developed. It seeks to improve the quality of data on GCR public infrastructure investment projects, maximise the business opportunities of the projects to local businesses and communities, strengthen the coordination between the delivery partners, and enhance the promotion and awareness of the projects and supply chain businesses. GCR PMO continues to engage with SPT to facilitate data collection from Member Authorities. The Intelligence Hub to utilise CITB tool to assess the labour needs of regional public sector capital projects. Discussion around the way forward for this project will be considered through the process to revise the RES Actions for 2024/25.	Amber	10/07/2024
50.0	Future Skills Programmes	Regional Infrastructure Investment Plan (RIIP): to develop the plan to coordinate the activities of capital and investment projects of MAs and to maximise the opportunities to local businesses and communities.	Mar-24 (Sep 24)	A draft RIIP document has been drafted but there are some limitations around the availability of the capital investment data. Discussion around the way forward for this project will be considered through the process to revise the RES Actions for 2024/25.	Green	10/07/2024
51.0	Foundational Economy	Programme Scope and Workshop Group	Jul-22	A draft options appraisal for a pilot project for the FE programme has been developed. It includes evidence review, proposed outcomes, programmes options , delivery mechanisms and research on best practice including Welsh government.	Complete	25/05/2023
52.0	Foundational Economy	Scope research on business support activity in the Region, identifying gaps and opportunity areas	Mar-23	Two workshops were held to review how the Region can best support the FE. Desktop analysis is ongoing on what role business support activity could provide for each relevant sector. This includes engagement with officers across the local authorities to understand current approaches to supporting the FE sector. Work has been completed, including a detailed report and summary report to be shared with next enterprise group.	Complete	25/05/2023
53.0	Foundational Economy	Create link to future skills programme	Jul-22	The team has held a series of meeting with the Future Skills group to explore linkages with the FE programme. This work will continue as Future Skills programmes move into FE sectors	Complete	25/05/2023
54.0	Foundational Economy	Scope a pilot for business support	Aug-24	This action is being progressed. A working group has been set up to consider options and make recommendations. A report is being taken to July EDG to agree next steps. The working group has met and next steps are being finalised.	Green	10/07/2024

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				A draft proposal has been developed for discussion with the group		
55.0	Foundational Economy	5G Innovation Region - programme to deliver business cases to expand use of wireless connectivity / IoT in delivery of services across Region	Mar-25	The project which has now been rebranded Smart & Connected Social Places to more accurately reflect the work. A core team has been created who have been engaging with a wide range of regional partners to help create the programme business cases. Consultants are also being brought in to support the project.	Green	10/07/2024
62.0	Fair and Healthy Work	Fair and Healthy Work: Develop Strategic Business Case for refreshed Healthy Working Lives programme for GCR businesses to support people to sustain healthy working lives.	Aug-24	Work to progress full business case ongoing, led by PMO with support of a Steering and Development Group. New links established with related programmes at University of Glasgow, Scottish Government, and Prosper. Employer engagement approaches being put into place to establish options considered potentially most helpful by employers, moving into development of other four cases. Minor amendments required to Strategic Case prior to completion, and for the information contained in the Case to remain up to date.	Green	10/07/2024
56.0	Fair and Healthy Work	GCR Living Wage Status: Continue active learning from progress in other Living Wage Places, including Bristol, Manchester and Dundee.	Mar-25	Building on early information gathering meetings held with Bristol, Dundee, and Manchester, continue active learning and collaboration with other Living Wage Places- Most recently, new links made with Fife.	Green	10/07/2024
57.0	Fair and Healthy Work	GCR Living Wage Status: Establish, support and continue to develop a network of regional anchor organisations to focus on obstacles and practical solutions to overcome, collaboratively.	Mar-25	Continued commitment to delivering six-monthly Summits focused on the five pillars of community wealth building. Next Anchor Summit to be held on 14th May '24 with a focus on progressive procurement / social spending, and discussion on the proposed content of the Charter. Input from the Supplier Development Programme, Scotland Excel, and Glasgow Social Enterprise Network (GSEN). Update report provided to Regional Partnership on 1/2/24 and Cabinet on 13/2/24. Citizens' Advice Scotland and Development Trusts Association Scotland (DTAS) are new members of the Network.	Green	10/07/2024
58.0	Fair and Healthy Work	GCR Living Wage Status: Build intelligence re. which employers and sectors are not paying living wage currently	01/10/2023	Intelligence gathered via Intelligence Hub and from Living Wage Scotland.	Complete	25/05/2023
59.0	Fair and Healthy Work	GCR Living Wage Status: Build the business base / suppliers paying living wage in Glasgow City Region.	01/06/2023	Proposal to work towards 'Making Glasgow City Region a Living Wage Place' approved at EDG (Oct '22) and endorsed by regional Anchor Network (April '23) and progressed under the LW Place proposal and Good Employment Charter.	Complete	21/06/2023
60.0	Fair and Healthy Work	GCR Living Wage Status: Establish Glasgow City Region as a Living Wage Place.	Mar-25	Work underway to identify appropriate private sector members of the Action Group to act as champions and advocates for Living Wage accreditation, and a co-chair model for the Group is being pursued. Work moving into the action phase with co-creation of an action plan. Anticipated that main Action Group will divide into sector-specific sub-groups, each taking ownership for a number of actions. Continue to work closely with Living Wage Scotland.	Green	10/07/2024
61.0	Fair and Healthy Work	Fair and Healthy Work: Develop and establish a Good Employment Charter for Glasgow City Region	Sep-24	A timetable and process to develop the Good Employment Charter shared with the EDG - this will seek to conclude the development of the draft Charter by the end of March 2024. Survey to gather views from employers on the focus, content, and management of the Charter complete. Findings analysed and used to guide the development of the Charter and the processes that support it in practice. Need for additional capacity to support the launch and on-going development and embedding of the Charter - proposal to be presented to Chief Executives' Group. Proposed content of the Charter to be discussed at Anchor Summit, 14th May '24. Working to launch in September '24.	Green	10/07/2024
63.0	Fair and Healthy Work	Fair and Healthy Work: Develop Outline Business Case for refreshed Healthy Working Lives Programme to support people to remain in work			Future	10/07/2024
64.0	Fair and Healthy Work	Work with NHS Boards to create opportunities for GCR residents in priority employability groups.	01/11/2023	This action was undertaken as part of the Future Skills Programme - Health analysis undertaken by the PMO. A report concluding this element of the work was presented to and approved by the GCR CEG on 25/10/23.	Complete	18/01/2024
65.0	Green Business Support	Research the existing provision of Green Business Support provided by national partners (SE, ZWS).	Sep-22	Complete. Work undertaken Summer 2022	Complete	25/05/2023
66.0	Green Business Support	Research the existing provision of Green Business Support provided by GCR MAS	01/09/2022	Complete. Work undertaken Autumn 2022	Complete	25/05/2023

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67.0	Green Business Support	Develop initial proposals to deliver a package of Green Business Support to businesses in GCR.	01/01/2023	Initial proposals have been agreed across the GCR, local authorities. MAs and SE continue to refine the model of GBS across the city region. As previously noted this focuses on a common definition, consistent training of Business Advisers and a £10k offer of grant support. SE are due to provide a training session to MA Business Advisers in March '23 - this will enable the consistent use of language and ensure advisers all have a base level of understanding. GCR continue to explore the possibility of commissioning energy / carbon audits on behalf of the 8 MAs.	Complete	25/05/2023
68.0	Green Business Support	Identify baseline data for commercial retrofit	31/09/2024	The baseline for commercial retrofit is included in the Land Supply study, which is being undertaken by a consultant. The consultant will conduct the analysis of commercial property in GCR. The completion date for this work has been shifted to September 2024 due to feedback from the market regarding the practical deliverability of the project.	Green	10/07/2024
69.0	Green Business Support	Engagement with member authorities on current building assets management and proposed retrofit	Ongoing 2023	This action is superseded by the work being carried out by consultants to analyse the existing non-domestic premises in GCR and how this will meet new energy efficiency and net zero standards. The report will be concluded in September 2024. It is anticipated that the outcome of this research will identify future actions.	Superseded	14/04/2024
70.0	Green Business Support	Identify potential funding streams available for non-domestic retrofit		This action is superseded by the work being carried out by consultants to analyse the existing non-domestic premises in GCR and how this will meet new energy efficiency and net zero standards. The report will be concluded in September 2024. It is anticipated that the outcome of this research will identify future actions.	Superseded	14/04/2024
71.0	Green Business Support	Set out the specification for work to review and analyse non-domestic retrofit GCR.	01/11/2023	-The PMO has appointed consultant to assist in the development of a study that will provide a number of specific outputs including an Assessment of the Energy Efficiency of Existing Commercial and Industrial Stock within Glasgow City Region.	Complete	05/01/2024
72.0	Green Demonstrator Project (Electric Vehicle Charging)	Complete and initial Options Appraisal for delivery of EVI across GCR (Phase 1 Pathfinder)	01/12/2021	Completed	Complete	25/05/2023
73.0	Green Demonstrator Project (Electric Vehicle Charging)	Finalise & disseminate results from Pathfinder (phase 1) project.	01/08/2022	Completed	Complete	25/05/2023
74.0	Green Demonstrator Project (Electric Vehicle Charging)	Commission consultants to develop a GCR EV Expansion Strategy and Investment Plan and wider transport opportunities with fleet vehicles and HGVs.	01/05/2023	Consultants appointed and work underway. Regular reports to the EV Taskforce. Final reports submitted on time and the GCR SEP will be presented to the CEG on 27 April 2023 and Cabinet in May for approval. The HGV/Fleet report was on 7 April and has been issued to MAs for review. This will move to completed following the presentation to the CEG on 8 June on the HGV Fleet report. The GCR EV SEPS and HGV /Fleet Study have been concluded and invoices processed.	Complete	JR 30/06/23
75.0	Green Demonstrator Project (Electric Vehicle Charging)	Use information from EV Expansion Strategy and Investment Plan to develop Funding Applications for EV Capital Grants	01/06/2024	<i>Work is underway to develop an initial Inter Authority Agreement between the GCR MAs; a tender will be published shortly to appoint an expert consultant to support the project development; and the CEG are invited to approve the submission of an application form for EVIF grant funding of approximately £3.5m from Transport Scotland.</i>	Green	10/07/2024
76.0	Green Demonstrator Project (Electric	Explore delivery models as detailed in EV SEPs with creation of a PIN and undertake work to identify the benefits and risks of an owner operator model.	01/11/2023	The EV Senior Officers Group has met and is overseeing the development of the scope and PIN. The outcomes of these will be reported to the CEG in July and Cabinet in August. The PIN/RFI went live on the 14 June and closed on 7 July with 32 responses received. A short update report will be presented to CEG on 27 July. A further study exploring the feasibility of EV delivery models has commenced and will be completed in mid-August. The Delivery Model Feasibility Study has now been completed by Mott MacDonald. Initial findings were reported to Chief Executives' Group on 6 September. The EV Senior Officers Group and FSG will provide detailed comment on this report to allow this to be finalised and decision making around the choice of EV	Complete	04/01/2024

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	Vehicle Charging)			Delivery Model. A report was presented to the CEG on 25 October 2023 which recommended exploring a concession type model regionally. This recommendation was approved by CEG		
77.0	Green Demonstrator Project (Electric Vehicle Charging)	Finalise decision on EVCI delivery model and commence the early stages of procurement - potentially in collaboration with GCR member authorities	01/07/2024 (Sep 24)	<i>The timescale to appoint an expert consultant to support the development of the EVCI project and the tender documents for the appointment of a private sector charge point operator has slipped to September 2024.</i>	Amber	10/07/2024
	ExtendPlus	Strathclyde University's ExtendPlus team have been commissioned, with SPF funding, to deliver 500 Carbon Baseline Assessments to GCR businesses allowing the businesses to progress their net zero journey.	31/03/2025	The GCR PMO has finalised the contract for the ExtendPlus team at Strathclyde University to deliver 500 carbon baseline assessments for GCR businesses. Three FTE staff have been recruited and in post allowing the project to commence on 11 March with a project inception meeting being held on 21 March. As of 21 June the ExtendPlus team have received 125 referrals and produced 44 Carbon Baseline Reports, which have been sent to businesses and their relevant business advisor.	Green	10/07/2024
78.0	City and Town Centres	Identify the latest available datasets to create a pilot town centre economy dashboard to help policy makers (economic development, planning, transport, environment etc) make informed choices on how to respond to changes in town centre activity i.e. change in demands (land use, jobs etc) as measured by change of use, footfall, transport use etc	01/12/2022	The team has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This includes a review of paid for datasets used in the Glasgow one. This is now being used to inform the prototype dashboard for town centres.	Complete	25/05/2023
79.0	City and Town Centres	Engage with GCC SIT team who are taking on the responsibility for managing and maintaining the Glasgow City Centre Recovery dashboard	Ongoing	The team has met the GCC team on multiple occasions to review their work on the City Centre dashboard. This work continues as both teams share best practice and progress. At this stage, there is no further work for the Hub to undertake	Complete	02/10/2023
80.0	City and Town Centres	Set up a programme team to help manage the dashboard development process	Ongoing	A team from the Hub has been set up to progress the work. However, there will be a delay due to the loss of the Hubs GIS resource. The new post holder will start on 17 April, so work will begin again shortly after this. This work is ongoing and <i>is now superseded by dashboard (ref 82)</i> work on local authority specialisms (ref 18) and emerging LDPs	Superseded	13/05/2024
81.0	City and Town Centres	Economic Baseline	01/08/2023	Currently working on scope for the development of an economic baseline for Glasgow City Centre which goes beyond original scope and can be used as template for other towns. Work is ongoing and will be finished by August. A working group is being set up via Clydeplan working group. The work was submitted to the GCC City Centre team	Complete	02/10/2023
82.0	City and Town Centres	Create a dashboard for the largest town centres in each local authority	Mar-24 (Sep 24)	The accompanying dashboard work has been held up due to GIS resource issues. It will commence in May. A working group is being set up via Clydeplan working group. A prototype dashboard is being created for Barrhead and also will shortly commence for East Kilbride and Hamilton.	Amber	10/07/2024
83.0	Vacant and Derelict Land	Undertake a programme of activity to enhance data on status of sites on VDL Register including engaging with key partners to understand the current limitations of the data recorded on the Register	01/02/2023		Complete	26/06/2023
84.0	Vacant and Derelict Land	Complete VDL Strategic Business Case	01/05/2023	V&DL Strategic Business Case is developed. - Meeting with Local Authority V&DL officers was held on 29 June 2023 - GIS Mapping tool is developed by the Intelligence Hub - GCR PMO to provide feedback on the Business Case The SBC has been completed and the PM has moved on to carry out more detailed work on the potential sites at the OBC stage.	Complete	27/09/2023
85.0	Vacant and Derelict Land	Complete VDL Outline Business Case	31/08/2024	Work on the OBC has commenced and will be dependent upon the conclusion of the broader land supply consultancy work, currently anticipated to be completed by August 2024. Specifically, the consultant is tasked with analysing the priority sites identified by MAs and providing an assessment of: a) Economic, market, and commercial barriers currently hindering development in these localities; b) Potential end use(s) for each site, considering market appetite; and c) Interventions needed to overcome identified barriers and encourage market development in these areas. The inception meeting with the Consultant	Green	10/07/2024

Ref No	Name	Action	Approved Timescale (<i>Revised Timescale</i>)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
				is scheduled for 24 April. The Intelligence Hub and Clydeplan are currently collecting additional information on connectivity and accessibility from various sources. A request will also be made to Registers of Scotland for ownership data. The OBC will integrate the analysis of priority sites. The OBC will incorporate the analysis of the priority sites.		
86.0	Vacant and Derelict Land	Complete VDL Full Business Case	01/01/2024	Not started yet - this will be after completing site investigation project	Future	10/07/2024
87.0	Vacant and Derelict Land	Update the Ready to Go Project List	01/06/2023	The work undertaken through the development of the V&DL business case to develop a priority list of sites in GCR MAs.	Superseded	13/10/2023

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

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
84.00	Legal & Procurement	Delivery of activities on the Action Plan of the Regional Sustainable Procurement Strategy for the key set of tasks set out within the series of actions to achieve the Strategy's 5 key objectives.	Ongoing	Legacy Officer	An updated Buyers Guide V7.1 and associated Suppliers Guide have been issued <i>and the role and remit of PSG was refreshed at the beginning of the year.</i> A schedule is in place for Buyers Guide V7.2 and the API feature to integrate the Cenefits system with the upstream website for the regional social value initiative/Community Wishlist <i>will be tested by the PMO in the coming weeks.</i> The second annual review report for the Regional Sustainable Procurement Strategy was provided to the 25/10/23 Regional Partnership and the 2024/25 Action Plan was approved; <i>a schedule is in place for this year's annual review of the Action Plan this year's review that is on the agenda of the next PSG meeting.</i> From the Action Plan: 6 tasks are now Complete; 22 with Green Status; 3 at Amber status; 5 are Future, and no tasks are reporting at Red status. <i>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. At the next PSG meeting on 25 July 2024, the PMO is seeking feedback from each MA for contracts recently let to identify and share an overview of what went well / not so well for the Lessons Learned Log.</i>	Green	18/07/2024
85.00	Benefits Realisation	Monitoring the delivery of benefits from City Deal Innovation projects and City Deal infrastructure fund project benefits including the updating of the Benefits Realisation Dependencies Register on an ongoing basis	Quarterly	Head of GCR PMO	City Deal Project Benefits are included in the Quarterly GCR PMO Report. 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 <i>which was reported to May 2024</i> Cabinet.	Green	18/07/2024
86.00	Benefits Realisation	Develop and implement new OBC monitoring for outcomes and follow on investment and developing accurate mapping of outputs and outcomes	Quarterly	Programme Manager / Legacy Officer	The Intelligence Hub will assist with the exercise going forward. The Hub is developing a GIS app in order to allow the data to be available to MAs. <i>Complete GR2 Validation Exercise and capture of additional outcomes information and how this will be treated for Q1, ongoing consolidation exercise for accuracy and consistency such as for housing, development of individual project benefit realisation plans. Collation of the Outcomes for Gateway 2 Land Value Uplift Study is complete.</i>	Green	16/07/2024
87.00	Evaluation	Contribute to the development of the City Deal Local Evaluation Framework and completion of all required reports for Gateway 2, alongside the Intelligence Hub.	Ongoing 2023/24	Head of GCR PMO, Intelligence Hub Manager	The Local Evaluation Framework has been approved by the Department for Levelling Up Housing and Communities. The PMO has submitted the Gateway 2 Mid Term Report to DHLUC for approval. A Land and Commercial Premises Study has been commissioned (February 2024) with work commencing in March to support the evaluation. An Evaluation Project Steering Group has been established for Canal and North Project with input from the Glasgow Centre Population Health and the Transformational Regeneration Areas team in Glasgow City Council.	Green	16/07/2024
88.00	Finance	<i>Preparation and submission of PMO Annual Accounts 2023/24.</i>	<i>01/11/2024</i>	Finance Manager	<i>Unaudited Accounts prepared for June 2024 Cabinet. Audited accounts ongoing</i>	Green	16/07/2024
89.00	Finance	<i>Financial Monitoring of the City Deal Programme Spend 2024/25</i>	<i>Quarterly</i>	Finance Manager	Q1 complete	Green	16/07/2024
90.00	Finance	<i>Agreeing Infrastructure Pass Down Letters for 2023/24 grant to Member Authorities</i>	<i>01/07/2024</i>	Finance Manager	<i>Letters issued for signing 30 May 2024. All member authorities paid 23/24 grant</i>	Green	16/07/2024
91.00	Finance	<i>Agreeing 2024/25 Grant Letter with Scottish Government</i>	<i>30/09/2024</i>	Finance Manager	<i>Received initial draft letter March 2024. Reviewing implications of inclusion of Fair Work Clause</i>	Green	16/07/2024
92.00	Finance	<i>Agreeing Infrastructure Pass down Letter 2024/25 with Member Authorities</i>	<i>31/03/2025</i>	Finance Manager		Future	16/07/2024
93.00	Finance	<i>Meetings with Member Authorities to discuss projects performance along with other team members of PMO.</i>	<i>Quarterly</i>	Finance Manager	Q1 complete	Green	16/07/2024
94.00	Finance	<i>Developing PMO budget for 2025/26</i>	<i>01/03/2025</i>	Finance Manager		Future	16/07/2024
95.00	Finance	<i>Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report</i>	<i>Quarterly</i>	Finance Manager	Q1 complete	Green	16/07/2024
96.00	Finance	<i>Processing quarterly grant claims</i>	<i>Quarterly</i>	Finance Manager	Q1 complete	Green	16/07/2024
97.00	Finance	<i>Developing 5-year, annual and quarterly spend projections</i>	<i>Quarterly</i>	Finance Manager	<i>Obtained from Project Status Reports</i>	Green	16/07/2024

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
98.00	Finance	<i>Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model</i>	<i>Quarterly</i>	Finance Manager	<i>Grant Claims analysed</i>	Green	16/07/2024
99.00	Audit	<i>Produce and deliver Internal Audit Plan for 2024/25</i>	<i>01/04/2023</i>	Internal Audit	<i>Plan approved by Cabinet in May 2024.</i>	Complete	30/05/2024
100.00	Audit	<i>Audit Support Group meets</i>	<i>Ongoing</i>	Internal Audit		Green	16/07/2024
101.00	Audit	<i>Assurance audit report - Financial Monitoring phase 2</i>	<i>31/03/2025</i>	Internal Audit		Future	16/07/2024
102.00	Audit	<i>Assurance audit report - Shared Prosperity Fund Regional compliance</i>	<i>31/03/2025</i>	Internal Audit		Future	16/07/2024
103.00	Audit	<i>Assurance audit report - Gateway Readiness Review</i>	<i>31/03/2025</i>	Internal Audit		Future	16/07/2024
104.00	Audit	<i>Assurance audit report - Follow Up Audit and offer support</i>	<i>31/03/2025</i>	Internal Audit		Future	16/07/2024
105.00	Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	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 15 July.	Green	18/07/2024
106.00	Comms & Marketing	Lead on media for GCR and the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.	Ongoing	Communication and Marketing Manager	Various media releases issued on GCR Innovation Accelerator projects. Video created with GCR Director to promote the Investment Zone and date for close of applications.	Green	18/07/2024
107.00	Governance	Update the Assurance Framework	08/08/2024	Head of Programme Management Office	Updates to Assurance Framework to take account of outcome of Governance Review Phase 2	Future	18/07/2024
108.00	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly	Head of Programme Management Office	New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template.	Green	18/07/2024
109.00	Governance	Develop the Annual Performance Report (April 2023 – March 2024)	08/08/2024	Communication and Marketing Manager	Draft report being issued to CEG for consideration and onward issue of final version to August Cabinet. Plan for messaging around latest APR being developed.	Future	18/07/2024
110.00	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing	Support Officer	Objective Connect folders transferred to SharePoint where required. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to	Green	30/05/2024
111.00	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	18/07/2024
112.00	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	18/07/2024
113.00	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	18/07/2024
114.00	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	18/07/2024

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
115.00	Governance	Review Project Business Cases	Ongoing	Programme Manager	<p><u>Business Cases submitted this quarter:</u> <i>GCC: Meat Market Roads and Infrastructure (Wellpark Link project) FBC - April 2024</i> <i>SLC Hamilton CGA:- Woodfoot Road/Wellhall Rd/Strathaven Junction FBC</i> <i>NLC – Pan Lanarkshire Orbital Transport Corridor – East Airdrie Link Road – OBC – June 2024</i></p> <p>Last BC approved was GCC Argyle St West FBC at CEG on 2/2/2024</p> <p>Business Cases awaiting restatement of submission dates are: <u>GCC:</u> 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, , CBAP: Development Deficit Grant Scheme (Linear Park), Block A - Argyle St East (Hope Street-Glasgow Cross), Block A - St Enoch's Square - Dixon Street, Block A - Kyle Street - North Hanover Street, Block A - New City Road (The Underline Phase 2), Block C - John Street, Cockenzie St SWMP, Eastern Springburn SWMP, GCC: Develop. Econ. Role of GU - Byres Road Public Realm Phase 2 FBC, Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link, GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*), GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (**), High Knightswood/Netherton SWMP, GCC: Access and Integrity of Waterfront - Custom House Quay FBC, GCC: Access and Integrity of Waterfront - Carlton Place FBC IC: Inverkip SLC: Uddingston Grammar School FBC - 6 June 2024 SLC: Calderside Academy FBC - 6 June 2024 SLC: Holy Cross High Extension - 6 June 2024 SLC: Park and Ride Facility - Hairmyres - 6 June 2024</p> <p><u>Business Cases to be submitted in the next quarter are:</u> <i>ERC - Barrhead South Rail Station – July 2024</i> <i>SLC - CGA Larkhall - M74 Works – September 2024</i> <i>SLC - CGA Larkhall – Community Facility – September 2024</i></p>	Green	18/07/2024

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, growonspace 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.</p> <p>As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment.</p> <p>Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.</p>
	FUTURE	<p>A project will only be marked as Future when it is prior to the delivery of any benefits, including community benefits. As soon as a contract is awarded containing the community benefits, the project will no longer be categorised as Future and will be gives a RAG status reflecting their status and performance.</p>
Annual Implementation Plan (AIP)	RED	Action will not be completed within year covered by AIP and new restated date has not been approved
	AMBER	Action will not be completed within initial timescale approved by Cabinet, but new date has been proposed ensuring will be completed within year covered by AIP
	GREEN	Action is being delivered as planned and within approved timescale, including where timescale has been restated
	COMPLETE	Action is complete
	FUTURE	No activity undertaken in reporting period/milestone date is in the future and action not required at present.