

Glasgow City Region

Interim Performance Report

Report for the period:

15th August – 16th September 2020

Table 1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Period
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 10/09/20	As at 14/08/20
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	15 / 21 (71%)	15 / 21 (71%)
Projects Green Status (% total)	6 / 21 (29%)	6 / 21 (29%)
Projects Complete (% total)	0 / 21 (0%)	0 / 21 (0%)
Programme Timeline: Key milestones completed to date	As at 10/09/20	As at 14/08/20
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	20 / 27 (74%)	20 / 27 (74%)
FBCs complete (% of total FBCs to be completed)	37 / 126 (29%)	37 / 126 (29%)
FBC Sub-Projects Progress	126	126
Sub-project construction started (% of total FBC Sub Projects)	37 / 126 (29%)	37 / 126 (29%)
Sub-projects construction complete (% of total FBC Sub Projects)	17 / 126 (13%)	17 / 126 (13%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q1 2020/21	As at Q4 2019/20
Total Grant Drawn down to Date (% of £1bn Grant available)	£150m / (15%)	£150m / (15%)
Grant Due as % of Cumulative Projected Spend to 31 March 2021	62%	69%
Business Case Approvals to Date (£) (% of £1.13bn Infrast. Fund)	£345m (31%)	£345m (31%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£226m (20%)	£216m (19%)
Actual spend compared with projected spend in year	£9.2m/£10.9m (83%)	£59.8m/£80.3m (74%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q1 2020/21	As at Q4 2019/20
Vacant and Derelict Land removed from Register (Ha)	9	9
Area of Opportunity Sites (Ha)	43	43
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	9	9
Junctions new/enhanced	11	11
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	5	5
Schools new/enhanced sqm / units	3,005 sqm/2 units	3,005 sqm/ 2 units
All Direct Floorspace Created (sqm)	14,197	14,197
Programme Benefits: Follow-On & Community Benefits Realised	As at Q1 2020/21	As at Q4 2019/20
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	17,202	17,202
Follow On New Residential Units Delivered	1,421	1,421
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£103,193,640 (45%)	£78,826,532 (35%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	204 (53%)	194 (51%)
Value of contracts awarded to GCR based SMEs (% all Tier 1)	£32,713,193 (14%)	£26,394,018 (12%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	190	200
Programme Economic Outcomes (based on approved OBCs)	As at 10/09/20 (19 OBCs)	As at 06/10/19 (14 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.044	£3.649
Total Net Additional Construction Person Years in Employment by 2035	18,744	17,571
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.157	£2.032
Benefit Cost Ratio (over 25 years) of approved OBCs	6.1:1	6.4:1
Programme Risks	As at 10/09/20	As at 14/08/20
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 score in period	All risks static	All risks static
Programme Issues	As at 10/09/20	As at 14/08/20
No. of issues in period	5	4
New issues in period	1	0
Programme Change	As at 10/09/20	As at 14/08/20
Change Control Requests for City Projects in period	0	0
No. Change Controls/Restatements to date across City Deal Programme	113	113
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	17 / 119 (14%)	12 / 119 (11%)

1. PURPOSE

1.1 This Interim Performance Report includes an overview of the progress as at the 10th September 2020 for:

- o The City Region Portfolio Groups;
- o The City Region Intelligence Hub; and
- o The City Deal Programme.

2. RECOMMENDATIONS

2.1 The Cabinet is invited to:

- a. Note the contents of this report;
- b. Note the update to the Regional Economic Recovery Plan which is mapped against announcements in the Scottish Government's Programme for Government, at Appendix 5.
- c. Note the revisions agreed by the Chief Executives' Group to the dates for the Annual Implementation Plan actions set out at Table 3 and Section 14.4.
- d. Approve the revised role and remit for the Programme Liaison Group attached at Appendix 6.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Region Portfolios
<ul style="list-style-type: none">o An officer from Climate Ready Clyde attended an evidence session of the Scottish Parliament's Environment, Climate Change and Land Reform Committee's Inquiry on a 'Green Recovery' on 22nd September and provided an overview of the emerging Climate Adaptation Strategy.
City Region Intelligence Hub
<ul style="list-style-type: none">o The main focus on the work of the Hub is further refinement of the Medium Term Outlook analysis and paper. The recent work has concentrated on future opportunities in terms of sectors and skills requirements.
City Region City Deal Programme
<ul style="list-style-type: none">o The refreshed GCR Sustainable Procurement Buyers Guide has been issued to MAs for roll out.o The PMO has offered support to MAs for use of Cenefits system and PMT reporting requirements ahead of Q2 2020/21 reports being submitted to the PMO.o The Grant of Letter 2020/21 has been received from Scottish Government.

4. CITY REGION PORTFOLIO UPDATES

4.1 Enterprise Portfolio

4.1.1 The Enterprise Portfolio Group met on 21st August where the main focus of the discussion was on the Regional Economic Recovery Plan and the development of the actions relating to business support and potential grant funding to support businesses. Following the meeting the members of the Group submitted further information to the PMO relating to the priority areas for business support activity. This will be used to inform the Regional Recovery Plan.

4.2 Tourism Portfolio

4.2.1 The Tourism Portfolio Group met on 25th August and the group's discussion focussed on the impact of Covid-19 and lockdown on the hospitality, tourism and leisure sectors. The Group received an update on the establishment of the Regional Culture and Leisure Trust Group. Following the meeting, the Group were asked to provide details of their priority actions to support economic recovery for the sector – the responses were provided to the PMO and will be fed into the Regional Economic Recovery Plan.

4.3 Transport and Connectivity Portfolio

4.3.1 At the meeting of the Transport and Connectivity Group on 14th August the Group considered the recommendations from the GCR Economic Commission's Futures Report. Following the discussion

and acknowledging the relationship between the portfolios and the need for collaboration in order to operationalise the recommendations, a subsequent meeting as arranged between the chairs of the Portfolio Groups within the Place theme to discuss the preparation of a joint response to the Futures Report recommendations.

4.4 Infrastructure and Assets Portfolio

- 4.4.1 The Infrastructure and Assets Portfolio Group met on 11 August and the Group discussed the Commission on Economic Growth's Futures Report, infrastructure mapping, and the internet of things.

4.5 Housing and Equalities Portfolio

- 4.5.1 The Housing Portfolio Group met on the 10th September and the agenda included the GCR Economic Recovery Plan, research into skills, funding and procurement, and housing standards, homelessness and refugees and an update on National Planning Framework 4.

4.6 Skills and Employment Portfolio

- 4.6.1 The Skills and Employment Portfolio Groups met on the 21st August and the agenda included:
- The Scottish Government's Responses to the Advisory Group on Economic Recovery and the Enterprise and Skills Board's recommendations.
 - The draft Glasgow City Region Economic Recovery Plan
 - Regional Skills Investment Plan Update, and
 - Employability Collaborative models.

5. CITY REGION INTELLIGENCE HUB UPDATE

5.1 Economic Intelligence Support Group (EISG) and Intelligence Hub

- 5.1.1 The Intelligence Hub has been concentrating on further development of the Medium Term Challenges and Opportunities paper, which was presented at the August Chief Executives' Group meeting. The paper is designed to inform the baseline of People, Business and Place issues beyond Covid-19 that need consider for the revision of Regional Economic Strategy. The work has moved into analysing possible the future growth opportunities caused by various shifts in the economy. Equally, the analysis considers the possible skills impacts and begins to outline the key place factors which need examined in more detail.
- 5.1.2 The update was presented at the Economic Delivery Group for feedback on 14 September, with the final version plan to be presented to the October meeting of the Chief Executives' Group.

6. CITY DEAL PROGRAMME UPDATE

- 6.1 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 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.
- 7.2 In terms of Infrastructure Programme Project-level business case developments:
- of the 21 Strategic Business Cases (SBCs) to be created, all are now complete;
 - of the 27 Outline Business Cases (OBCs) to be created, 20 have been approved by Cabinet; and
 - of the 126 Full Business Cases (FBCs) to be developed, 37 have been approved to date.
- 7.3 In terms of Project status, as at 10/09/20:
- **no projects** are reporting a Red status;

- **15 (of the 21 main)** Infrastructure Programme projects and 1 (of 3) Skills and Employment projects have a project element reporting at Amber status;
- **64 of the 126 Sub-Projects** are reporting an Amber element for scope/timeline/finance/benefits, unchanged for the last period.

7.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 13. Project status updates (Red, Amber, and Green) have been paused for the Airport Access Project recognising the Cabinet's decision to pause the Project to allow for the delivery of the Metro Feasibility Study.

8. CITY DEAL CHANGE CONTROLS REQUESTS

8.1 No Change Control Request (CCR) has been received in the period.

9. CITY DEAL PROGRAMME RISKS

9.1 The Programme Risk Register is at Appendix 2. Updates to mitigating actions are noted in bold and italics. The Register shows:

- there are 11 Programme risks:
 - No risks are rated as 'very high';
 - 3 risks are rated as 'high';
 - 5 risks are rated as 'medium'; and
 - 3 risks are rated as 'low'.
- No risks has increased or decreased in score over the period.

10. CITY DEAL PROGRAMME ISSUES

10.1 The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 3. One new issue (is_0036), on Programme Delay due to Regional Partners, has been added to the Issue log. This issue is due to Regional Partners failing to engage with/provide required support to City Deal Projects due to staff redeployment within Partner organisations to address Covid response. Its priority is set at Medium as GCR PMO notified Scottish Government in May's Flexibility Paper that national agencies support was vital to ensure successful project delivery. Assurance provided by Scottish Government that it recognised need for ongoing focus on City Deal projects by national agencies. The issue was raised with the Scottish Government again at a liaison meeting on 11/09/20.

11. CITY DEAL PROJECT UPDATES

11.1 Section 13 provides information on the progress and status of each the 21 main infrastructure projects being delivered across the Region; the 3 innovation projects and the ongoing Working Matters Successor Programme. Updates from the previous period are shown in ***bold italic text***. Detailed information on sub-project status and timescales can be located in Appendix 1.

11.2 Place And Growth Programme (EDC) (Amber)

11.2.1 This £30m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is at an early stage with OBCs yet to be developed for the projects. ***Delays to fully commencing work on the OBCs has been experienced*** due to lockdown for Covid-19 pandemic. ***EDC have identified actions within a recovery plan, with a focus around detailed programming work (as required for the OBC) to ascertain any likely impact on the completion date originally forecasted within the Strategic Business Case.*** The programme consists of three sub-projects:

- Delivery of phase 5 of the Bishopbriggs Relief Road (BRR5) and Westerhill Masterplan aims to complete the route through East Dunbartonshire and Glasgow north, improving connectivity and unlocking strategic development sites to enable follow on investment. Process mapping has been undertaken for BRR5, and scope for OBC being developed and procurement options are being assessed. Development of the Strategic Environmental Assessment (SEA) screening and scoping is underway for the Westerhill Masterplan. Landowner engagement continues, although has been slowed slightly due to Covid-19. Procurement of required resources and expertise is needed to assist with feasibility and options development.

- ⊖ The Sustainable Transport Improvements A803 Route Corridor sub project aims to 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. Legal agreement between 3 parties is the current activity in order to progress procurement / works across multi LA area (as per SBC).
- Bishopbriggs Town Centre Regeneration through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project.
- ***Costed proposal has been received via a framework for technical support options and feasibility work as part of OBC development. This is being reviewed with the view to appoint consultants. Continuing dialogue with landowners and businesses within the town centre.***

11.3 M77 Strategic Corridor Programme (ERC) (Amber)

11.3.1 The £44m City Deal funded M77 Strategic Corridor Programme consists of seven sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. While good progress has been made with a number of sub-projects substantially complete, a number of Covid-19 related issues are causing delays to final completion, benefit realisation and project costs. ERC has reported that the programme now has a projected spend of £45.5m against project funding of £44m at present, representing an expected overspend of £1.5m. This projected overspend is the subject of a report to be considered by an ERC Committee in the near future. Progress with each sub-project is set out below:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843 sqm of new workshop space in 10 business units at Crossmills (nine of which are let, with the remaining one unit under offer to be re-let) 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. Construction works on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw, Newton Mearns providing 1,345 sqm of commercial floorspace across 36 flexible office suites. While the Greenlaw Business Centre was completed mid-March 2019 and an external management agent has been appointed to operate the centre on behalf of the Council, formal opening is delayed due to Co-Vid 19 lockdown.
- The Balgraystone Road Project to realignment road and provide walking and cycling links to proposed new railway station site is nearing completion, with work re-started back on site following the Covid-19 lockdown. However, social distancing and new working restrictions require additional time meaning completion is delayed from Spring 2020 and is expected at the ***beginning of October 2020, instead of the end of August 2020.***
- With ground investigations now complete for the Aurs Road Realignment Project (including road realignment, replacement of weak bridge and provision of pedestrian/cycle boardwalk), the design team has now been appointed to take the project through detailed design stage and ultimately onto site and completion. Work continues with Sustrans and Scottish Water in relation to the boardwalk and preparation has begun of the main works tender package.
- Work progresses on a new Barrhead South Railway Station on the Glasgow to Neilston line with bus interchange and associated car parking. The Scottish Transport Appraisal Guidance Stage 2 (STAG 2) was submitted to Transport Scotland (TS) for review and approval on the 10th March 2020. However, TS has advised that they are unable to support this work at present as all resources are involved in supporting Ministers' response to the Covid-19 and they are unable to advise when they will be in a position to review the STAG 2 scope. Consultant to be appointed to progress with the STAG II report once TS's approval of the Scope has been received.
- Feasibility work is now progressing on the Levern Valley Link Project, which aims to provide connectivity improvements between Barrhead, Newton Mearns and the M77 J5.
- Work continues on the Dams to Darnley Visitor Facilities Project within the country park. ERC have been liaising with Scottish Water (SW) regarding the water level to the main Balgray reservoir. Delays to the interdependent Aurs Road realignment project meaning that availability of the main site for the proposed visitor centre is delayed. The project scope is being reviewed in light of these considerations with feasibility work continuing. A phased approach is being

considered which will allow earlier provision of facilities and along with some marketing to help raise the profile of the country park to start to drive visitors to the park.

11.4 Canal and North Gateway Project (GCC) (Amber)

11.4.1 The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes a number of very different interventions across 12 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructures. A number of live construction contracts have been impacted by the Covid-19 across the 12 sub-projects.

- With Sighthill Remediation Contract 1 complete, Contract 2 to complete the remediation of 50 HA of vacant or derelict land was underway when Covid-19 lock down occurred. The contractor has now returned to site (in accordance with Scottish Government guidance), however is working with reduced staffing capacity due to restrictions; this is expected to impact upon the planned completion date of Dec 2020. Once the timeline impact is known a CCR will be submitted.
- The contractor for the Sighthill M8 Pedestrian Bridge has submitted an Early Warning Notice detailing potential issue of receiving materials. The full impact is currently unknown and remains under close watch. In addition, a notice was previously issued by Transport Scotland (TS) to advise that no work was to be carried out close to motorway in current pandemic. However, the contractor is now back on site and is progressing within TS restrictions; existing defunct M8 pedestrian bridge was successfully demolished throughout 30 July – 4 August 2020.
- Although construction works are effectively complete on the North Glasgow Integrated Water Management System, the calibration of hydraulic model continues and remains key for the project. The impact on timeline is undefined at this stage as the contractor has been limited to essential or high risk sites due to lockdown.
- While works on Cowlares Bridge (over railway) and Port Dundas 100 Acre Hill remediation, roads and utilities infrastructure are complete, GCC reports that Covid-19 may impact on timelines for commercial negotiations.
- North Canal Bank Street and Speirs Locks Landscape Link contractor returned to site early August 2020. Project completion date projected to move from October 2020 to February 2021.
- Speirs Locks Garscube Toll and Links contractor ceased working during lockdown. Discussions with contractor are currently on-going regarding supplier relief and arrangements for site return.
- The FBC for Port Dundas Dobbies Loan was expected for submission to November 2020 CEG, however dates may have to change due to Covid-19 impact.

11.5 Collegelands Calton Barras (Amber)

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

- Calton Barras Action Plan sub-project includes public realm works, junction improvements and a future Developer Deficit Grant Scheme. While public realm work is complete, junction improvement construction was suspended due to the Covid-19 pandemic as a non-essential construction site. The contractor returned to site early August 2020.
- Meat Market Site Remediation at Collegelands construction site has been closed down due to Covid-19. The site has been secured and further guidance is awaited to assess impact of the closure.
- High Street Station Ground investigations managed to complete with precautions in place following government guidance with the full report submitted for assessment. Glasgow City Council, Transport Scotland and Network Rail are continuing to progress the development and

design of the station. Transport Scotland will now take on the project client role, with Network Rail as delivery partner. Revised FBC date will be identified as part of the Revision 8 – version 2 Programme (submission was expected for the August 2020 CEG).

11.6 City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) (Amber)

- 11.6.1 The £115m City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or “Avenues”) in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place “people” firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure.
- Practical completion has been achieved on the Intelligent Street Lighting sub-project and Sauchiehall Street Avenue Phase 1, with residual minor snagging and recommendations of the Road Safety Audit being addressed by the respective contractors as soon as is practical.
 - A number of current live construction contracts on sub-projects (Argyle Street West, the Underline, Sauchiehall Street Precinct, Holland Street / Pitt Street, Kyle Street – North Hanover Street) have been impacted by Covid-19 with contractors ceasing pre-construction site investigation works in response to government advice.
 - This has had an impact on a number of live consultancy/design contracts, which have been affected by the availability of data, information and resources - meaning that consultants have not been able to proceed with design work as planned.
 - As a result, FBC submissions and construction schedules have required reprogramming, taking cognisance of the rescheduling of major events, including COP26 and the European Football Championships, which place embargos on city centre construction activity.

11.7 Metropolitan Glasgow Strategic Drainage Partnership (Amber)

- 11.7.1 The £40.2m City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are ten project components, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. While one, Hillington/Cardonald SWMP, has successfully completed, a number have live construction contracts impacted by Covid-19:
- While the contractors are back on site at Cardowan, Drumchapel, Garrowhill / Baillieston and South East Glasgow SWMP projects, productivity is reduced on the sites due to social distancing. Full impact on costs and timelines for completion are being assessed.
 - With substantial completion of construction works at Camlachie Burn and only snagging remaining, assessment of compensation events is ongoing in relation to potentially higher percentage of excavated material being classified as hazardous waste.
 - Procurement preparation is underway for Hillington / Cardonald SWMP Phase 2 and Phase 3 tender evaluation is complete with confirmation awaited from Scottish Water regarding additional funding.

11.8 Clyde Waterfront West End Innovation Quarter (Amber)

- 11.8.1 The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages

and/or negotiating with key partners/stakeholders. Covid-19 related delays are having an impact on design and procurement across the Project.

- The Investing in the Strategic Road Network to Unlock Development sub-project (previously called M8 Junction 19) will see the construction of a new Eastbound slip road from the Clydeside Expressway to North Street/M8 and construction of an improved signal controlled gyratory junction at Anderston Cross/Junction 19 Junction.
- The Developing the Economic Role of the Yorkhill Hospital Site (previously known as Yorkhill Hospital Access Improvements) sub-project will see construction of a pedestrian and cycle access through the Yorkhill Hospital site to improve links between Glasgow University campus and SEC and the provision of improved vehicular access to the site.
- The Access and Integrity of the Waterfront sub-project will see consolidation and adaptation of quay walls at eight locations (The Briggait / Lancefield Quay; Yorkhill Quay; Windmillcroft Quay; SEC – Active Travel; Custom House Quay; Carlton Place; Govan Graving Docks; and Tradeston Phase 1) in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality. The FBC for Tradeston Phase 1 is delayed from July 2020 due to finalisation of design work and tender preparation/publication. **GCR** meeting scheduled to discuss FBC content and programme, pre-submission date confirmation.
- The Developing the Economic Role of SEC / Pacific Quay sub-project will see construction of the Cessnock Pedestrian Link (between Pacific Quay and Cessnock Subway Station), two new pedestrian/cycle bridges over the Clydeside Expressway and the Canting Basin Bridge and the construction of the SEC-Finnieston Link pedestrian/cycle route; the FBC for which was originally planned for April 2021 but is now expected to be delayed due to the SEC's integral role is supporting the NHS through the current Covid-19 pandemic.
- The Developing the Economic Role of Glasgow University sub-project includes Byres Road Public Realm Improvement and University Avenue and Campus Connections Pedestrian/cycling Links elements. GCC is reporting slippage with the Public Realm works owing to reduced ability to complete design and tender the works, due to the Covid-19 pandemic, with an expected knock-on to the timelines for the FBC, originally planned for February 2021.
- The Developing the Economic Role of QEUI and Adjacencies sub-project consists of QEUI Access Improvements to the local road network in order to address transport constraints and Development Deficit Funding (DDF) 1, 2 and 3 which will support the construction of new commercial floorspace on under-utilised ground within shipyards and redevelopment of industrial sites within the proximity of the Hospital. GCC is reporting a likely delay to the planned FBC submission for DDF2 of February 2021 CEG due to the Covid-19 pandemic.
- The Improving Connectivity between Glasgow University and QEUI sub-project includes:
 - the creation of two active travel routes from Govan to QEUI (South Route) and from Partick to the University campus (North Route), the latter of which initially impacted by a shortage of material due to the Covid-19 'lock-down' in Southern China in early 2020 followed by delay to site commencement with the UK lock down. The contractor has returned to work, following Covid-19 furloughing of the business, with a new works programme to be confirmed; site commencement expected September 2020.
 - Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUI. Currently progressing finalisation of design for tendering of works. ESPD exercise undertaken; 10 supplier responses received for ITT short-list. FBC currently scheduled for submission to November 2020 CEG subject to outcome of re-scheduled COP26 works embargo considerations, arising from Covid-19 pandemic.
- The Central Govan Action Plan Project includes:
 - The now completed Govan Public Realm improvements within Central Govan adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank pedestrian and cycle route.

- Development Deficit Funding (DDF) 1 and 2 providing grant funding for the construction of new commercial floorspace within Central Govan. GCC is reporting a delay to DDF FBC 1, originally planned for February 2021, due to the current Covid-19 pandemic. DDF 2 has already seen the provision of a grant award to Govan Heritage Trust, which is also reporting cessation of works due to the current Covid-19 pandemic.

11.8.2 Inchgreen Project (IC) (Green)

- 11.8.3 The £9.4m City Deal funded Inchgreen Project is a regeneration project providing utilities and works at the Inchgreen deep-water quay and the surrounding industrial land. The 10.77 ha site is bordered by the River Clyde in the north; the A8 trunk road in the south which links to the M8, Glasgow Airport and Scotland's motorway network; James Watt Dock in the west; and the Inchgreen Drydock in the east. The Strategic Business Case sets out plans to deliver a site for multiple users with an emphasis on marine engineering or marine related activities. In terms of project progress, dialogue continues with the landowner regarding the land. The OBC and FBC approval date is set for end 2020.

11.9 Ocean Terminal (IC) (Amber)

- 11.9.1 The £14.3m City Deal funded Ocean Terminal Project aims to provide a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000 passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy. In terms of progress, the marine works are progressing well - dredging and piling are now both complete with pontoon works substantially complete. The site was closed down as a result of Covid-19 however final handover is expected in July 2020. The contract for the construction of a Terminal Building was awarded in the previous reporting period and whilst the contractor commenced site investigation works the works were stopped following the Covid-19 shutdown and the contractor subsequently was placed in administration. A revised construction end date is to be confirmed.

11.10 Inverkip Project (IC) (Amber)

- 11.10.1 The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The project has now gone beyond the critical stage in respect of discussion with Transport Scotland's Standards Branch in the previous reporting period. High level meetings have taken place with a potential design solution identified and these have now been resolved. The landowner have now committed to the project to tender stage, consultants have been engaged to refresh the roads design and the planning permission in principal, however these are progressing slower than anticipated. Design issues have now been resolved which include a signalised junction at Main Street and Harbourside, and a signalised roundabout adjacent to Brueacre. The project will be submitted in two elements focussed on a) Main Street and b) Brueacre. Covid-19 has had a significant impact on this project and change control sheets will be submitted in due course once this impact is fully understood.

11.11 A8/M8 Corridor Access Improvement Project (NLC) (Green)

- 11.11.1 The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver a new junction to link the A8 to strategic employment sites at Mossend and Carnbroe (Orchard Farm Roundabout) and a park and ride/share (Eurocentral: Park & Ride/Share) at a location off the M8/A8. Both project components aims to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. In terms of progress, the scope of the Eurocentral Park and Ride (EPR) is being reviewed to examine the potential for the current scheme to be expanded from a park and ride to a low carbon hub with a feasibility study to be undertaken from **September** to October 2020. Planning approval has been granted for the Orchard Farm Roundabout and the developer is preparing detailed work packages, programme and costings for project delivery. The timescales for both projects will be reviewed ahead of Q2 and will take account of any Covid-19 impacts.

11.12 Gartcosh/Glenboig Community Growth Area Project (NLC) (Green)

- 11.12.1 The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involves 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. Contract 1, Contract 2 and Contract 3 are complete with the final account for Contract 3 **agreed and** is in the process of being settled and outstanding issues being addressed. Further work is required to complete a Scottish Water main diversion and to address remedial works identified by Scottish Water at the SUDS basin before this can be vested. Ecological monitoring of mitigation measures for the new link road has commenced.

11.13 Pan Lanarkshire Orbital Transport Corridor Project (NLC) (Green)

11.13.1 The £159m City Deal 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. This project consist of 3 components:

- The Ravenscraig Infrastructure Access (RIA) seeks to improve access from: the M74 into Ravenscraig with a new dual carriageway and new road crossing of the West Coast Main Line railway; and 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 footbridge at Legbrannock. The RIA OBC has been submitted to the PMO for review for approval at Cabinet in October 2020.
- The East Airdrie Link Road seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. Formal opening remains on target for September 2026, with Stage 2 options development progressing.
- Motherwell Town Centre Interchange Project seeks to upgrade and reconfigure the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design is being developed in consultation with Scotrail, who are upgrading Motherwell Station building, to ensure an integrated design solution. Scotrail's station contractor commenced works on site at the end of June 2020 and discussions have progressed with ScotRail and the station contractor on integrated programming with the Muir Street contract led by NLC. Completion of the NLC element of the works remains on target for March 2022.

11.14 Clyde Waterfront and Renfrew Riverside Project (RC) (Green)

11.14.1 The £90.6m 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 segregated provision for walking and cycling and will enable improved public transport links. The cycle ways will link west to the boundary of the complementary City Deal Project Glasgow Airport Investment Area. In terms of progress, invitations to submit a mock tender were issued on 22 June 2020 and returned **on 28 August 2020**. ***The project team have updated the overall tender programme which remains unaltered at this time.***

11.15 Glasgow Airport Investment Area Project (RC) (Green)

11.15.1 The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project. Construction started in July 2019 and was aiming to complete in December 2020 prior to the suspension of works in April 2020 due to Covid-19. ***The GAIA site is now operating at full capacity after a phased re-opening in line with Scottish Government guidance following the COVID-19 stoppage. The Change Control request that was submitted for the 5 month delay associated with the Covid-19 pandemic, which results in a revised completion date of May 2021 was approved by Cabinet on 11 August 2020.***

11.16 Cathkin Relief Road (SLC) (Amber)

11.16.1 The £19m 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 to existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits of the main scheme were scheduled for completion

in 2019/20, however these works were not concluded due to Covid-19 and will be completed during 2020/21. With the main project now completed, spend in 2020/21 and future years is associated with potential noise mitigation and claims for compensation and the complementary works.

11.17 Greenhills Road Project (SLC) (Amber)

11.17.1 The £25.7m 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. The project was on schedule for substantial completion during summer 2020 and full completion in October 2020 however, the Covid-19 lock-down led to the works being suspended at the end of March. Works restarted in June and main construction completion is now being assessed but is expected to be Spring 2021. ***Additional costs associated with Covid-19 are the subject of contractor compensation claims.***

11.18 Stewartfield Way Transport Capacity Project (SLC) (Amber)

11.18.1 The £62.2m City Deal funded Stewartfield Way Transport Capacity Project proposes upgrading the entire length of Stewartfield Way to dual carriageway standard from the junction with the A726, Glasgow Southern Orbital, to a new junction with the A725 trunk road, east of Whirlies Roundabout. The initial project scope is being reassessed to take into account: a review of project costs; Green Book compliance; National Transport Strategy; consideration of community consultation and emerging climate emergency issues. Work associated with the augmented business case has recently commenced ***with a view to submitting an augmented SBC at the end of this calendar year.***

11.19 Community Growth Areas (SLC) (Amber)

11.19.1 The £62.3m City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7000 units. The projects aim to deliver new education/ community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (cycleways).

- Hamilton CGA. Three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
 - the Highstonehall Road Upgrade Works is providing access to the CGA and supporting the development of an estimated 90 new houses within the western edge of Hamilton which are now populated.
 - The Strathaven Rd/ Woodfoot Rd Transport Corridor sub-project is providing access for an estimated 93 new housing units within the CGA to transport hubs in the centre of Hamilton and links to Glasgow and beyond.
 - The Woodhead Primary School Extension sub-project is providing local education facilities within walking distance of the CGA. There is a sum remaining for some small additional works but these have been delayed re Covid-19. It is estimated that the school will help to secure 340 new houses over the lifetime of the project with housing numbers ahead of schedule, with 121 of a planned 170 by 2024 already completed.
- Larkhall CGA. Three sub-projects are at the design and procurement phase and will be brought forward for FBC approval by the end of 2020/21.
 - The Glengowan Extension project is currently undergoing design work with Planning Consent in place and tender issue and return scheduled to be completed this financial year with the intention to obtain CEG approval in Nov 2020 and commence work at the site in March 2021.
 - The Lanark Road Signalisation sub project has seen the commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. Engagement with Transport Scotland has begun, ***also response times from Transport Scotland have been an issue***, and it is anticipated that a tender will be issued and returned in 2020/21. All desktop design and planning works continuing.
 - The Larkhall Nursery Extension sub project is currently undergoing design work with Planning Consent in place and tender issue and return scheduled to be completed this

financial year. The intention is to obtain CEG approval in Nov 2020 and commence work at the site in March 2021.

- Newton CGA. The combination of the four Newton CGA interventions; Westburn Roundabout, Newton Farm Primary School, Sustainable Transport and Newton Park & Ride is 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 was completed on time 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.
 - Newton Park and Ride Phase 2 was completed on budget and is now running at an average of over 90% occupancy. The project was completed in 2017 and SLC is considering options to expand it again as it has proved so popular.
 - Following some delays due to poor utility provider performance, the Westburn Roundabout project was completed and opened at the end Jan 2019, enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement.
- East Kilbride CGA. Tender return for the Jackton Primary School project has been achieved ***however the developer consortium, who commenced infrastructure works in January 2020, have advised that the delivery of the spine road and a serviced site in which the school will be built on have been delayed and a review of the programme for the construction of the new school is underway.***

11.20 Exxon Site Development Project (WDC) (Amber)

11.20.1 The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced. 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 FBC, which was initially planned for December 2019, is now expected in November 2021, with construction works due to commence in 2022 and complete in April 2025. On 24th June 2020, West Dunbartonshire Council approved an agreement to complete the transfer of the land owned by Exxon Mobil at Bowling to the ownership of the Council, allowing the Council to begin negotiations with surrounding landowners regarding the transfer of their land ownership to enable the wider development.

11.21 Airport Access Project (GCC and RC) (Amber)

11.21.1 The £144.3m City Deal funded **Airport Access Project** (AAP) aims to deliver a marked improvement in connectivity through a fixed link to and from Glasgow Airport to Glasgow Central Station via Paisley Gilmour Street Station. Development of the OBC for a people mover system has concluded, recommending a cable pulled transit system (CPT) as the preferred option, however, as a result of key developments in the transport landscape at a national, regional and local level recommending the development of a Glasgow Metro System, progression with the CPT option has been paused to allow for the completion of a feasibility study for the proposed Metro.

11.21.2 ***The CEG on 27 August 2020 approved a paper indicating the governance arrangements for the Metro feasibility study and a request to use a fund of £60k to appoint a specialist consultant to assist the Metro team create a scope of service for the feasibility study consultancy.***

11.21.3 ***The Metro team is developing with staff representing Transport, Housing, GIS, Planning and Project Management now part of the team and work plans are beginning to progress along with determining the definition of the project and how it links with the transport strategies. Test***

strategic corridors are planned to be used to understand and develop both the data requirements and assessment methodology.

11.21.4 Regular engagement with Strathclyde Partnership for Transport (SPT) is established to understand how the Regional Transport Strategy and the Metro project will link with Glasgow's Local Transport Strategy (LTS). There is less engagement with Transport Scotland and their consultants preparing Strategic Transport Project Review 2 (STPR2) which is imperative to understand their work plans and alignment with Metro feasibility to avoid duplication.

11.21.5 A Stakeholder Engagement Plan is being developed and consultation with some of the City Deal Portfolio Groups will commence from October. Wider stakeholder engagement sessions will also commence from October along with the inaugural meeting of the Metro Strategic Advisory Group.

11.22 Working Matters (Successor Project) (Amber)

11.22.1 The Working Matters Successor Project concluded on 31 July 2020. A report will be submitted to the Cabinet on 8th December 2020 detailing the performance and financial expenditure of the project up until 31st July.

11.22.2 There remains a small amount of outstanding DWP grant funding and GCC as the Project Lead has been in discussion with the DWP to agree a process to allocate the remaining grant between the participating MAs in the Successor Programme. The grant will be used to support agreed local employability activity before the end of the financial year (March 2021). The amount of outstanding grant funding is currently being calculated based upon the final expenditure figures being submitted by the MAs. This will be reported to the Chief Executives' Group and Finance Strategy Group prior to the Cabinet meeting in December.

12. CITY DEAL ANNUAL IMPLEMENTATION PLAN UPDATE

12.1 Annual Implementation Plan Status

12.1.1 The Annual Implementation Plan, which was approved by June Cabinet, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2020/21 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 actions is included at Appendix 4 with updates for the period marked in bold italic font.

12.1.2 The table below provides a summary of the status for the City Deal and RES actions.

Table 2: AIP Status Summary as at 10/09/20

	City Deal Actions	RES Actions	Total Actions
Red	0 (0%)	0 (0%)	0 (0%)
Amber	17 (24%)	1 (2%)	18 (15%)
Green	37 (52%)	37 (77%)	74 (62%)
Complete	8 (11%)	2 (4%)	10 (8%)
Superseded	0 (0%)	7 (15%)	7 (6%)
Future	9 (13%)	1 (2%)	10 (8%)
Total	71 (100%)	48 (100%)	119 100%

12.1.3 Monitoring shows that, at 10th September 2020:

- Of the 71 City Deal actions within the AIP, the majority are progressing as planned, have already been completed or are 'Future' actions. However, 17 (24%) actions have not/or are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Amber status).
- Of the 48 actions within the AIP relating to actions from the Regional Economic Strategy, only one has an Amber status.

12.1.4 Of the 18 with Amber status, 11 Ambers are due to slippage in timescales. Revised timescales which were agreed by the 24th September CEG are set out in Table 3 below. All revised timescales remain within the period of the AIP and will be completed before the end of 2020/21. Following approval of

these revised dates by CEG, these Ambers will be restated from Amber to Green status with action delivery will now be monitored and reported against these dates going forward.

Table 3: Revised Timescales

Ref	Theme	Action	Previous Timescale	Revised Timescale
9.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment	Aug-20	Dec-20
13.0	Benefits Realisation	Develop and Maintain the Benefits Realisation Dependencies Register	Aug-20	Sep-20
14.0		Update the Benefits Realisation Dependencies Register on an ongoing basis	Aug-20	Sep-20
17.0		Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	May/June 2020	Oct-20
42.0	Audit	1 st assurance audit report from 2020/21 audit plan – Community Benefits	Oct-20	Feb-20
43.0		2 nd assurance audit report from 2020/21 audit plan – Governance Review	Oct-20	Dec-20
53.0	Comms & Market'g	Develop and continually refresh the Core Script (or narrative) for Glasgow City Deal and Glasgow City Region	Aug-20	Sep-20
54.0		Work with Member Authorities to develop Fact Sheets for individual projects.	Aug-20	Dec-20
61.0	Governance	Update the Programme Business Case 2020	Oct-20	Dec-20
62.0		Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	Oct-20	Dec-20
63.0		Complete the actions within the Gateway Readiness Improvement Plan 2019	Oct-20	Dec-20

12.2 Programme Liaison Group – Proposed Revision to Role and Remit

12.2.1 A meeting was held between the PMO, the Scottish Government and UK Government representatives on Friday 11th September 2020 in order to discuss: liaison arrangements going forward; progress with meeting the conditions set out within the Gateway One Approval letter; progress with the delivery of key actions within the Annual Implementation Plan; and to begin planning for the Annual Conversation 2020, expected to be scheduled for November 2020.

12.2.2 In terms of liaison arrangements, it was proposed that, with recent meetings of the quarterly Programme Liaison Group focussing on operational matters and with the establishment of the Annual Conversation now providing a dedicated forum for senior officers (Chief Executives and Depute Directors/Directors) to liaise, future Programme Liaison Group meetings should be attended by officers with a remit for day-to-day management/oversight of City Deals. It was agreed by attendees that permission would be sought through individual agencies' governance structures to change PLG membership to reflect these proposals. The proposed revised role and remit is attached at Appendix 6.

12.3 Governance Review – Additional Powers for Cabinet and Regional Economic Partnership

12.3.1 At the meeting on 2 June 2020, the Cabinet asked the GCR PMO to identify potential additional powers that could be acquired by Glasgow City Region Economic Partnership and the Cabinet in order to support regional economic growth, including revenue raising powers. The PMO collated potential powers and has shared these informally with the members of the Cabinet for feedback and comment. The responses received by the PMO indicated general support for more powers being devolved from central government to either regional bodies (Cabinet or Regional Partnership) or local government. It was indicated in the responses that:

- the purpose and use to which any additional powers would be put should be stated clearly from the outset;
- for some Member Authorities, securing additional powers was not really a priority at this moment in time;

- that in the first instance existing powers should be used to their maximum potential in areas such as business support and employability; and
- that any proposals that were progressed would require to be agreed individually by each of the Member Authorities.

Appendix 1: PROJECT STATUS UPDATES

Table 2 below provides a summary for each project's status. Detailed definitions for Red I, 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.

Table 4: Individual Project Status Summary

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction	
INFRASTRUCTURE PROGRAMME												
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council												
1. Place and Growth Programme		C	F	n/a	F	G	A	F	F	Jul 2023	Dec 2025	
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		F	n/a	F	G	A	F	F	TBC	TBC	
	A803 Sustainable Travel Corridor		F	n/a	F	G	A	F	F	TBC	TBC	
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	A	F	F	TBC	TBC	
East Renfrewshire Council												
2. M77 Strategic Corridor		C	C	n/a	F	A	A	A	A	various	various	
	Levern Works			C	C	C	C	C	G	18/08/2015	01/08/2016	
	Business Boost			C	C	C	A	C	A	30/11/2017	Mar 2019	
	Aurs Road Realignment			C	F	G	A	G	G	26/03/2020	Apr 2021	
	Balgraystone Road			C	C	A	A	A	G	28/03/2019	Apr 2020	
	New Railway Station and allied works			F	F	A	A	A	G	Oct 2020	Aug 2021	
	Levern Valley Link			F	F	G	G	G	G	Sep 2024	Nov 2025	
	Dams to Darnley Visitor Facilities			F	F	G	G	A	G	May 2021	Apr 2022	
Glasgow City Council												
3. Canal and North Gateway		C	C	C	F	A	A	A	A	various	various	
	FBC1: Sighthill: Remediation (Contract 1)				C	C	C	C	C	15/12/2015	09/11/2017	
	FBC 2: Sighthill Remediation (Contract 2)				C	A	A	A	A	18/10/2016	Jan 2020	
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill				C	C	A	G	A	29/03/2018	01/07/2019	
	FBC4: NGIWMS				C	C	A	A	A	A	29/03/2018	Jun 2019
	NGIWMS: Cowlairs Link				F	F	F	F	F	F	27/08/2020	10/07/2021
	FBC 5: North Canal Bank Street / Landscape Link				C	A	A	A	A	A	29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge				C	A	A	A	A	A	30/01/2020	12/09/2021
	FBC 6: Speirs Lock: Garscube Toll & Links				C	A	A	A	A	A	28/11/2019	23/07/2020
	Port Dundas: Dobbies Loan				F	A	A	A	A	A	23/04/2020	May 2021
	Port Dundas: Pinkston Access and Remediation				F	A	A	A	A	A	24/09/2020	Sep 2021
	Cowlairs: Remediation & Servicing				F	A	A	A	A	A	Mar 2021	Mar 2022
4. Collegelands Calton Barras		C	C	C	F	A	A	A	A	various	various	
	Improving Public Transport: High St Station				F	A	A	A	A	27/08/2020	Feb 2021	
	Meat Market Roads and Infrastructure				F	A	A	A	A	26/03/2020	28/02/2021	
	FBC 2: Meat Market Site Remediation				C	A	A	A	A	A	20/06/2019	Oct 2019
	CBAP: Development Deficit Grant Scheme				F	F	F	F	F	F	Nov 2020	Jan 2022
	FBC 3: Junction Improvements				C	A	A	A	A	A	20/06/2019	18/04/2020
5. City Centre Enabling Infrastructure Integrated Public Realm	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1	C	C	C	C	C	C	C	A	24/05/2017	01/07/2018	
					F	A	A	A	A	various	various	
	FBC1: Sauchiehall Street West Phase 1				C	C	C	C	A	01/12/2017	01/05/2019	
	Block A - Argyle St West (M8-Hope Street)				F	A	A	A	A	23/04/2020	Apr 2022	
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F	24/09/2020	Sep 2022	
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	24/09/2020	Sep 2022	
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Feb 2021	Feb 2023	
	Block A - Kyle Street - North Hanover Street				F	A	A	A	F	Feb 2021	Feb 2023	
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)				F	A	A	A	A	26/03/2020	Sep 2021	
	Block A - Sauchiehall Street Precinct				F	A	A	A	A	21/05/2020	Nov 2021	
	Block B - Holland Street/Pitt St				F	A	A	A	A	Nov 2020	Jun 2022	
	Block B - Elmbank Street & Elmbank Crescent				F	F	F	F	F	Nov 2020	Jun 2022	
	Block B - Glassford Street/Stockwell Street				F	F	F	F	F	Apr 2021	Oct 2022	
	Block B - Broomielaw/Clyde Street				F	F	F	F	F	Sep 2021	Sep 2023	
	Block C - Hope Street				F	F	F	F	F	Jun 2022	Dec 2023	
	Block C - International Financial Services District				F	F	F	F	F	May 2022	May 2024	
	Block C - St Vincent Street				F	F	F	F	F	Nov 2022	May 2024	
	Block C - John Street				F	F	F	F	F	Apr 2022	Apr 2024	

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
	Block C - George Street				F	F	F	F	F	Nov 2022	Nov 2024
	Intelligent Street Lighting				C	C	C	C	A	29/03/2018	16/06/2019
6. Metropolitan Glasgow Strategic Drainage Partnership					F	A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	A	A	A	A	29/03/2017	05/07/2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	A	A	A	A	02/08/2018	03/09/2019
	FBC 4: South East Glasgow SWMP				C	A	A	A	A	23/05/2019	Mar 2022
	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park				C	C	C	C	A	30/08/2018	03/05/2019
	Hillington/Cardonald SWMP - Ph 2	C	C	C	F	A	A	A	A	26/03/2020	May 2021
	Hillington/Cardonald SWMP - Ph 3				F	A	A	A	A	26/03/2020	May 2021
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A	29/08/2019	Nov 2022
	Drumchapel SWMP				C	A	A	A	A	30/01/2020	Mar 2021
	Cockenzie St SWMP				F	F	F	F	F	21/05/2020	Jan 2023
	Fullerton Avenue SWMP				F	F	F	F	F	21/05/2020	Jan 2023
	Eastern Springburn SWMP				F	F	F	F	F	21/05/2020	Jan 2023
	High Knightswood/Netherton SWMP				F	F	F	F	F	21/05/2020	Jan 2023
7. Clyde Waterfront West End Innovation Quarter					F	A	A	A	A	various	various
	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm				F	A	A	A	A	TBC	Jan 2022
	Develop. Econ. Role of GU - University Avenue and Campus Connections				F	F	F	F	F	Nov 2021	Jan 2023
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge				F	F	F	F	F	29/10/2020	Nov 2021
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link				F	A	A	F	F	Apr 2022	May 2023
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	F	F	A	F	Apr 2021	May 2022
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				F	F	F	F	F	Apr 2022	May 2023
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Jun 2022	Jun 2023
	Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1				F	F	F	F	F	27/08/2020	Feb 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2				F	A	A	A	A	Feb 2021	Aug 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3				F	F	F	F	F	27/08/2020	Jan 2022
	Developing the Economic Role of QEUH and Adjacencies - Access Improvements				F	F	F	F	F	27/08/2020	Mar 2022
	Developing the Economic Role of Yorkhill Hospital Site				F	F	F	F	F	29/10/2020	Oct 2021
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)	C	C	C	C	C	C	C	A	29/03/2018	22/04/2019
	CGAP Development Deficit Funding – Commercial Floorspace 1				F	A	A	A	A	Feb 2021	Feb 2022
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)				C	A	A	A	A	20/06/2019	18/06/2020
	Access and Integrity of Waterfront The Briggait/Lancefield Quay				F	F	F	F	F	24/09/2020	Sep 2021
	Access and Integrity of Waterfront - Yorkhill Quay				F	F	F	F	F	29/10/2020	Oct 2021
	Access and Integrity of Waterfront - Windmillcroft Quay				F	F	F	F	F	24/09/2020	Sep 2021
	Access and Integrity of Waterfront - SEC - Active Travel				F	F	F	F	F	Apr 2021	Apr 2023
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Dec 2021	Dec 2023
	Access and Integrity of Waterfront - Calton Place				F	F	F	F	F	Dec 2021	Dec 2023
	Access and Integrity of Waterfront - Tradeston Phase 1				F	A	A	A	A	24/09/2020	Sep 2021
	Access and Integrity of Waterfront - Tradeston Phase 2				F	F	F	F	F	TBC	TBC
	Access and Integrity of Waterfront - Govan Graving Docks				F	F	F	F	F	23/04/2020	May 2021
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge				F	A	A	A	A	18/06/2020	Sep 2021
	Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	A	A	A	A	31/10/2019	Oct 2020
	Improving Connectivity between GU and QEUH- Active Travel Route (South)				F	F	F	F	F	27/08/2020	Aug 2021
Inverclyde Council											
8. Inchgreen		C	F	n/a	F	G	G	G	F	Nov 2020	various
9. Ocean Terminal				n/a	F	G	A	A	A	various	various
	Marine Works	C	C		C	G	G	G	G	29/05/2019	Mar 2020
	Terminal Building				F	C	G	A	A	28/11/2019	Mar 2021
10. Inverkip		C	C	F	F	G	A	A	G	24/09/2020	various
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements			n/a	n/a	F	G	G	G	G	various	various
	Eurocentral: Park & Ride/Share	C			F	G	G	G	G	Dec 2021	Dec 2022
	Orchard Farm Roundabout				F	G	G	G	G	Dec 2021	TBC
12. Gartcosh/ Glenboig Community Growth Area					F	C	C	G	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	G	G	18/10/2016	01/06/2018
	Glenboig Link Road - FBC 2				C	C	C	G	G	30/12/2016	01/06/2018

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
13. Pan Lanarkshire Orbital Transport Corridor	Ravensraig Infrastructure Access	C	n/a	n/a	F	G	G	G	G	various	various
	East Airdrie Link Road	C	F	n/a	F	G	G	G	F	01/06/2022	Sep 2025
	Motherwell Town Centre Interchange	C	F	n/a	F	G	G	G	G	Feb 2024	Sep 2026
		C	C	F		G	G	G	G	01/05/2021	Sep 2021
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	F	G	G	G	G	01/01/2021	various
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G	28/03/2019	May 2021
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	G	A	G	A	23/05/2019	various
17. Greenhills Road		C	C	C	C	G	A	G	A	30/08/2018	various
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	01/04/2022	various
19. Community Growth Area		C	C	C	F	G	A	G	A		
19a. Community Growth Area (GCA) – Newton					F					various	various
	Newton CGA Park and Ride				C	C	C	C	A	24/05/2017	01/12/2017
	Newton Farm Primary School				C	C	C	C	A	03/02/2016	01/08/2017
	Westburn Roundabout				C	C	C	C	A	29/11/2018	01/09/2019
	Sustainable Transport Intervention				F	F	F	F	F	Jan 2021	Dec 2022
19b. Community Growth Area – Hamilton					F					various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	A	02/08/2018	01/08/2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	A	29/11/2018	01/04/2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	A	25/04/2019	01/12/2019
	FBC4: Woodfoot Road/Wellhall Road Junction				F	F	F	F	F	Apr 2021	Dec 2021
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	F	Apr 2021	Dec 2021
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	F	Apr 2022	Mar 2023
	FBC7: Calderside Academy				F	F	F	F	F	May 2021	Aug 2024
19c. Community Growth Area - Larkhall					F					various	various
	Holy Cross High Extension				F	F	F	F	F	01/02/2022	Aug 2024
	Glengowan Primary School Extension				F	G	G	G	A	26/11/2020	Aug 2021
	Larkhall Nursery Extension				F	G	G	G	A	26/11/2020	Aug 2021
	Merryton Roundabout & Link Road				F	F	F	F	F	Feb 2022	Aug 2023
	A72 Lanark Road / M74 Signalisation				F	G	G	G	A	01/03/2021	Dec 2021
	M74 Works				F	F	F	F	F	Apr 2023	Jun 2024
	Community Facility				F	F	F	F	F	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride					F					various	various
	Park and Ride Facility - Hairmyres				F	F	F	F	F	01/04/2023	Mar 2024
	New Primary School (Phase 1) - Jackton				F	G	A	G	A	21/05/2020	TBC
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	A	G	G	Nov 2020	various
Regional Projects											
21. Airport Access (Regional Project) [RAG status reporting on hold while project paused for Metro Feasibility Study]		C	C	F	F	A	A	G	G	Dec 2022	various
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Medicity	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Tontine	n/a	n/a		C	C	C	C	G	15/10/2015	complete
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	A	G	A	G	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: 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

Glasgow City Region City Deal PROGRAMME RISK REGISTER - Programme Director Kevin Rush – Date updated: 10/09/2020																				
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 in period
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. 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. EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	4	4	16	Very 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. Regional Investment Prospectus aimed at attracting private sector capital investment is under development. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO will liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. Any changes identified by the MA to the follow on investment for their projects will be reported in the GCR PMO Report.	4	3	12	High	08/09/2020	↔
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: 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 increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Assistant Head	PMO-Legacy Manager	5	4	20	Very High	Treat	Member Authorities are liaising with their contractors to agree remedial actions to mitigate potential cost/time increases for individual Projects resulting from Covid-19 disruption. <i>Individual projects to report any required Change Controls resulting from Covid Impact to the PMO by start of October 2020.</i> All revised project output and outcome data will be included within refreshed Programme Business Case for Cabinet in 2020. Four-weekly monitoring of change in scope/timelines and finances of individual Projects <i>continues to be monitored and reported to CEG.</i> Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board.	4	3	12	High	08/09/2020	↔
rsk 0013	06/04/2020	Open	Procurement	Supplier ability to deliver community benefits committed in City Deal contracts.	RISK: Failure of suppliers to deliver community benefits committed within City Deal contracts. CAUSE: Covid-19 lock-down resulting in temporary closure of construction businesses and schools/colleges providing Community Benefit beneficiaries (e.g. apprentices, work experience candidates) EFFECT: Inability of suppliers to deliver some community benefits committed within their contracts.	F.	PMO-Assistant Head	PMO-Legacy Manager	3	4	12	High	Treat	Member Authorities are liaising directly with contracts regarding any required contract variations including changes to community benefit delivery. PMO is liaising with MAs to monitor status of active City Deal Apprentices <i>and has offered support to MAs to ensure that Cenefits system and reporting provides accurate and up to date data for CB outcomes affected by Covid for monitoring and reporting.</i>	4	3	12	High	07/09/2020	↔
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	RISK: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. CAUSE: Programme delay due to Member Authorities (MAs) failing to deliver projects and spend as planned as a result of delays due for example to Covid-19. EFFECT: Programme may underspend against grant receipt and	N/A	PMO-Assistant Head	PMO-Finance Manager	4	3	12	High	Treat	<i>Individual projects to report any required Change Controls resulting from Covid Impact to the PMO by start of October 2020.</i> 2020/21 annual forecast provided to Scottish Government will seek to take account of the impacts of Covid-19. Requested and received updated quarterly and annual projections of spend for 2020/21 from MAs and this has been provided to Scottish Government. Requested and received updated 5 year spend projections from MAs. <i>Updated projected spend provided quarterly by MAs and reviewed by FSG.</i>	3	3	9	Medium	10/09/2020	↔

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 in period
					impact upon release of future tranches of investment funding.															
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	N/A	PMO-Assistant Head	PMO-Finance Manager	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	3	2	6	Medium	10/92020	↔
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 EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.	G.	PMO-Assistant Head	PMO-Assistant Head	4	3	12	High	Treat	Government announcement in January 2020 of Mission Clyde, a new initiative of national importance which will include a number of City Deal projects within its geography. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Joint working between Infrastructure Portfolio Group and utilities to complement and support investment programmes. Programme Dependency Register will be used to identify and manage dependencies with other public/private sector agencies activity.	3	2	6	Medium	10/09/2020	↔
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/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs MAs are seeking further clarity and assurance within Sustrans grant agreements on a number of matters including that all proposed project elements will qualify as eligible spend. EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	3	9	Medium	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 across the Region have escalated concerns regarding Sustrans funding to Transport Scotland via the Region's Transport and Connectivity Portfolio Group. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and will be reviewed.	3	2	6	Medium	10/09/2020	↔
rsk 0012	24/01/2020	Open	Procurement	Lack of contractors/competition for contracts	RISK: Failure to secure interest in the Project from bidders and failure to retain bidders. CAUSE: Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. EFFECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	A.	PMO-Assistant Head	PMO-Communication Manager	3	3	9	Medium	Treat	Capital Investment Plan to be created outlining all partners investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. Strong Project management, robust and affordable Project. Regional Sustainable Procurement Strategy being developed for December 2020 will include refreshed actions on business engagement.	3	2	6	Medium	10/09/2020	↔

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 in period
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	G.	PMO-Director of Regional Economic Growth	PMO-Assistant 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.	2	2	4	Low	10/09/2020	↔
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO-Assistant Head	PMO-Legacy Manager	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. The Cabinet approved a report on 11/8/20 for the PMO to start the development of a Sustainable Procurement Strategy and a workshop with partners took place on 13/8/20. It is anticipated that the Sustainable Procurement Strategy will be submitted to Cabinet in December 2020.	2	2	4	Low	08/09/2020	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	RISK: Governance processes and procedures are not fit for purpose resulting in non-compliance with Grant Agreement conditions CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. EFFECT: Potential claw back of funding/negative audit reports.	N/A	PMO-Assistant Head	PMO-Assistant Head	4	3	12	High	Treat	Gateway One approval received May 2020. The updated Assurance Framework and Programme Business Case were approved by Cabinet on 8/10/19. The Programme Management Toolkit 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) and the Regional Economic Strategy (RES).	2	1	2	Low	10/09/2020	↔

Appendix 3: PROGRAMME ISSUES LOG

Glasgow City Region City Deal PROGRAMME ISSUE LOG – Programme Director Kevin Rush – Date updated: 10/09/2020													
Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked
is_0034	03/04/2020	Delivery	PMO- Director of Regional Economic Growth	PMO- Legacy Manager	Skills gaps and Labour Availability	Skills gaps and Labour Availability	ISSUE: Lack of appropriate skills and labour availability/capacity to deliver infrastructure Projects exacerbated in the short-term by Covid-19. CAUSE: Redeployment of staff (within Member Authorities)/furloughing of staff (contractors) and inability of staff/contractors to continue to work at full capacity due to limitations on access to required systems/software (finance, design, procurement) due to Covid-19 social distancing requirements. Potential impact of quarantine/new immigration policy on construction workforce. EFFECT: Projects not being delivered in the planned timescale and forecasted cost. Construction companies unable to meet timescale. Project commencement/completion delayed.	City Deal PMO and Member Authority PMOs have implemented their Business Continuity Plans to allow for home working. Member Authorities are working with suppliers to support continuation of work via online platforms (design), extending tender periods to allow more time for contractors to respond to invitations to tenders. For ongoing skills requirement, City Deal PMO working to ascertain Programme skills requirements with further and higher education institutions via the Skills and Employment Portfolio Group managed by the Senior Portfolio Development officer who will link in with the PMO. <i>PMO will collate the latest project milestones and finance data from Member Authorities' Q2 2020 returns to be used to calculate skills requirements</i> - this data will be provided reflecting any revisions to the Programme caused by the Covid-19 pandemic. The intention is for the Intelligence Hub to lead on calculating the data through using the Construction Industry Training Board (CITB) Labour Forecasting Tool. Tool demonstration provided to Hub in June 2020. Further meeting with CITB to agree Tool licensing arrangements scheduled for w/c 14/09/20.	PMO / MA	Oct-20	High	Open	10/09/2020
is_0033	03/04/2020	Finance, Economic	PMO- Director of Regional Economic Growth	PMO- Assistant Head	Business impacts due to International Trade	Business impacts due to International Trade	ISSUE: Impact of Brexit and Covid-19 on construction sector CAUSE: construction material not readily available due to additional entry barriers. Supply of materials has started to be affected by the effect of Covid-19. EFFECT: Potential increased construction costs, project delay, reduced labour availability, increased inflation and currency exchange rates, increase CO ₂ emission in transport if not sourced locally.	Project Business Cases are developed with optimism bias and contingency allowances. Ongoing four-weekly financial monitoring of Project delivery/finances. Project Managers are seeking alternative suppliers. Project recovery plans being developed for October 2020	PMO / MA	Oct-20	High	Open	10/09/2020
is_0036	10/09/2020	Delivery	PMO- Director of Regional Economic Growth	PMO- Assistant Head	Regional Partner support to City Deal Projects	Programme delay due to Regional Partners (including Scottish Enterprise / Transport Scotland) failing to engage with City Deal projects in a timeous manner in order to provide required decisions and to implement their actions.	ISSUE: Regional Partners failing to engage with/provide required support to City Deal Projects CAUSE: Redeployment of staff within Partner organisations to address Covid response. EFFECT: Potential increased construction costs, project delay, failure to meet targeted benefits	Director for Regional Economic Growth to raise with UK and Scottish Governments at Programme Liaison Group meeting 11/09/2020 and to be reported through the Dependency Register at the EDG 14/09/20 and Regional Partnership meeting October. GCR PMO notified Scottish Government in May's Flexibility Paper that national agencies support was vital to ensure successful project delivery. Assurance provided SG recognised need for ongoing focus on City Deal projects.	PMO / MA / Regional Partnership	Oct-20	Medium	Open	09/09/2020
is_0013	14/11/2017	Professional	MA	PMO - Programme Mgr	Submission of Incomplete Business Cases by MAs	Member Authorities submitting late and incomplete fragmented Business Cases to the PMO for appraisal.	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. The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team.	MAs should submit a business case that has been reviewed and approved by their MA Project Sponsor and meet the agreed business case submission timescales, and the document submitted should be the complete version. 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. 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.	PMO / MA	Oct-20	Medium	Open	09/09/2020
is_0035	09/04/2020	Delivery / Finance	PMO- Assistant Head	PMO- Assistant Head	Business Case (BC) Approvals	Businesses Cases Delay	ISSUE :Delay in development and approval of Businesses Cases CAUSE: MAs failing to meet business case submission timescales. Covid-19 impacting on Member Authorities PMO resources to develop business cases. EFFECT: Potential delay to Project delivery and impact to milestone achievement resulting in potential reduction in realisation of benefits. Inability for PMO to resource plan for business case appraisals.	Guidance on Economic Impact Assessment development issued to MA's. Ongoing programme of Green Book training for PMO and MA staff (latest 8/10/19). Member Authorities provide PMO with a schedule of Business Case submission. MAs self assess against Appraisal Template prior to submission to PMO for appraisal. Business Continuity procedures have been implemented across all the MAs. Projects have been requested to develop recovery plans to set updated schedules for submission of business cases. 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 improving PMO capacity to review FBCs outwith CEG cycle	PMO / MA	Oct-20	Medium	Open	09/09/2020

Appendix 4: Annual Implementation Plan 2020/21 Monitoring (RAG status definitions in Endnotes)

Level	Ref	Theme	Action	Action Owner(s)	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1	1.0	Legal & Proc.t	Continue to deliver existing City Deal Community Benefit Strategy and Procurement Strategies	Community Benefit and Procurement Support Group	Ongoing		The appraisals to assess progress towards commitments within the existing Community Benefit and Procurement Strategies have been completed and actions arising from areas for improvement are being considered by CBSG and PSG. A proposal for a Regional Sustainable Procurement Strategy, to replace the existing Community Benefit and Procurement Strategies, was provided to Regional Partnership in June 2020.	Green	08/09/2020
1	2.0	Legal & Proc.t	Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.	Sustainable Procurement Group / Legacy and Evaluation Manager	Ongoing		The last meeting of the Sustainable Procurement Group scheduled for 14/05/20 did not go ahead due to Covid-19. The next meeting is scheduled for 13/08/20. Chris Oswald is in post with Scottish Government to support City Deals to deliver their inclusive growth ambitions. Chris has been invited to participate in the in the upcoming review of the Community Benefit and Procurement strategies as part of an innovative approach for how we engage with stakeholders and bring assistance in. <i>The SG are attending the EDG on 14/9/20 to advise on and discuss the action within the Programme for Govt to develop a CWB Action Plan for Glasgow City Region by the end of 2020.</i>	Green	08/09/2020
1	3.0	Legal & Proc.t	Create a Sustainable Procurement Strategy replacing the City Deal Community Benefit and Procurement Strategies	Sustainable Procurement Group / Legacy and Evaluation Manager	Dec-20		The PMO is currently reviewing the agreed strategy review schedules in light of the impact of Covid-19 on timescales due to staff redeployment etc and also to take account of actions / stakeholder engagement / consultations necessary for the production of the proposed ambitious inclusive Sustainable Procurement Strategy. An updated report on the development of the Sustainable Procurement Strategy <i>was presented to Cabinet on 11/8/20. A workshop with relevant stakeholders took place on 13/8/20 to identify strategic objectives. Work is ongoing to develop the draft Strategy by December 2020.</i>	Green	08/09/2020
1	4.0	Com. Benefits	Monitoring & Reporting Community Benefit and reporting Contract Awards: Ensure Compliance with Governance and Programme Framework for Community Benefits	Legacy Officer	Quarterly Reports		<i>The PMO is engaging with MAs ahead of the Q2 2020/21 reporting cycle and an offer of support has been made to all MAs for Cenefits update and to meet PMT reporting requirements for the upcoming cycle. Those MAs who did not fully meet reporting requirements last cycle for their contract s / community benefits have been provided with Cenefits contract and benefit download reports (as of 1st September 2020) highlighting areas for update and requesting that missing information be added.</i>	Amber	09/09/2020
1	5.0	Com. Benefits	Continue to build on existing good practice across the eight local authorities, ensuring a consistent and collaborative approach to community benefits and maximising opportunities and benefits for residents and businesses.	Legacy Officer	Ongoing		<i>Status changed from Amber to Green as the refreshed GCR Sustainable Procurement Buyers Guidance updated with changes to reflect developments to date, including those for the use of the Cenefits system and to meet the reporting requirements of the Programme Management Toolkit has been issued. This is an internal document that is intended for use as a 'Single Point of Reference' that includes guidance and processes to be applied by all MAS to facilitate a consistent and collaborative approach and is based on lessons learned to date from the Community Benefit Pilot.</i>	Green	09/09/2020
1	6.0	Com. Benefits	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Legacy Officer	Dec-20		Action once Regional Sustainable Procurement Strategy 2021 - 2026 has been finalised.	Future	11/09/2020
1	7.0	Com. Benefits	Implement changes to reflect refreshed Buyers' and Suppliers' Guidance	Legacy Officer	Mar-21		<i>The refreshed Suppliers Guide that includes the addition of the Benefit Outcome Evidence Report Templates and Timelines for, benefit milestones, has been issued for roll out. Members of the CBSG and PSG have almost completed the initial draft of the associated Suppliers Guide that will be circulated for comment shortly. The next update of the Guidance will take place once the new Regional Sustainable Procurement Strategy has been approved.</i>	Green	09/09/2020
1	8.0	Com. Benefits	Cenefits Contract Management & Procurement Review	Legacy Officer	Apr-21		The next Cenefits Contract Review 3 meeting is scheduled to take place on 17/11/2020.	Green	07/09/2020
1	9.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment	Legacy Officer	Aug-20	Dec-20	<i>In order to fully utilise the Cenefits system a DPIA must be completed to fully address GDPR. The PMO has restarted the stalled DPIA that was underway in April 2019 and is still seeking the support of relevant officers from the lead authority for the completion of this task. In light of the delay the approval date has been restated to December 2020.</i>	Amber	07/09/2020
1	10.0	Com. Benefits	Lead CBSG to oversee pilot implementation	Legacy Officer	Apr-21		<i>The PMO will continue to monitor PSRs and information contained within the Cenefits system that demonstrates processes as set out in the Buyers Guide are being followed by all MAs for full implementation of the pilot.</i>	Amber	07/09/2020
1	11.0	Com. Benefits	Implement findings of the interim report for Review of Pilot.	Legacy Officer	Jul-20		<i>The PMO is engaging with the Intelligence Hub tor a second review report of the Cenefits system and a meeting to agree the schedule is taking place on 24th</i>	Green	07/09/2020

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							<i>September 2020. Subject to the findings of the review, and continuing positive reviews for the system, a report will be taken to Cabinet seeking approval to extend the use of the Cenefits for a further 24 months beyond the pilot end date of 30th April 2021.</i>		
1	12.0	Com. Benefits	Preparation to implement outcome of the Pilot to inform the decision as to Cenefits being adopted for City Deal Community Benefit longer term in line with Procurement Review timeframe.	Legacy Officer	Jan-21		<i>The regional PMO are continuing to focus on</i> fully embedding the use of the Cenefits for the Deal and supporting all MAs to utilise the system for monitoring and reporting to assist all MAs to be in a position to make an informed choice that is based on a working knowledge of Cenefits.	Green	07/09/2020
1	13.0	Benefits Realisation	Develop and Maintain the Benefits Realisation Dependencies Register	Legacy and Evaluation Manager	Aug-20	Sep-20	The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. <i>The Register will be presented to the EDG on 14/9/20 before going to the Regional Partnership on 28/10/20</i>	Amber	08/09/2020
1	14.0	Benefits Realisation	Update the Benefits Realisation Dependencies Register on an ongoing basis	Legacy and Evaluation Manager	Aug-20	Sep-20	The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. <i>The Register will be presented to the EDG on 14/9/20 before going to the Regional Partnership on 28/10/20</i>	Amber	08/09/2020
1	15.0	Benefits Realisation	Monitoring the delivery of benefits from City Deal infrastructure fund project benefits.	Legacy and Evaluation Manager	Quarterly		City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green	08/09/2020
1	16.0	Benefits Realisation	Monitoring the delivery of benefits from City Deal innovation projects.	Legacy and Evaluation Manager	Quarterly		City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green	08/09/2020
1	17.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Legacy and Evaluation Manager	May/June 2020	Oct-20	PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects.	Green	08/09/2020
1	18.0	Evaluation	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Legacy and Evaluation Manager	Required for every City Deal business case submitted to the PMO.		A report setting out the approach to developing a City Deal Evaluation Framework was agreed by the Chief Executives' Group on 27/2/20. <i>A proposed approach to evaluation for Gateway 2 and 3 has been shared with the UK and Scottish Governments for feedback by 9th October 2020.</i>	Green	08/09/2020
1	19.0	Finance	Preparation and submission of PMO Annual Accounts 2019/20.	Finance Manager	Jun-20		PMO Unaudited Statements approved by Cabinet in June 2020	Complete	N/A
1	20.0	Finance	Preparation of Annual Statement of Grant Usage for the Employment and Skills Programme. Assessment and review of all grant claims.	Finance Manager	Oct-20		Received 2019/20 year end returns. Final statement of grant usage to be completed at end of the programme. Requested returns from MA for spend to end of July and awaiting all MA to respond.	Green	10/09/2020
1	21.0	Finance	Financial Monitoring of the City Deal Programme Spend 2020/21 including contingency and optimism bias	Finance Manager	Quarterly from July 2020		Q1 2020/21 returns received in July and reported to FSG.	Green	10/09/2020
1	22.0	Finance	Agreeing Grant Letter with Scottish Government	Finance Manager	Aug-20		Received draft letter from SG April 2020. Responded to Scottish Government with comments July 15th 2020 after considering whether additional flexibilities were required in Grant Letter to reflect COVID impacts and following receipt of Gateway 1 Approval letter from Scottish and UK governments. Received final letter in August 2020 from SG.	Complete	10/09/2020
1	23.0	Finance	Agreeing Infrastructure Pass down Letter with Member Authorities	Finance Manager	Sep-20		Once responded to SG with confirmation off grant acceptance the passdown grant letters will commence.	Green	10/09/2020
1	24.0	Finance	Disburse funds for Employment and Skills Programme to member authorities.	Finance Manager	Oct-20		Once programme is complete and final returns received the funds will be disbursed in December 2020.	Green	10/09/2020
1	25.0	Finance	Prepare and review statement on detailed subjective spend of City Deal	Finance Manager	Quarterly from July 2020		Completed in September 2020.	Complete	10/09/2020
1	26.0	Finance	Engage with member authorities to update and review financial statement on additional funds levered by City Deal Programme.	Finance Manager	Quarterly from July 2020		Received returns in Q1 and await further details from two MA. Will review all returns on receipt of Q2 returns in October and prepare statement thereafter.	Green	10/09/2020
1	27.0	Finance	Meetings with member authorities to discuss projects performance along with other team members of PMO.	Finance Manager	Bi-annually from July 2020		Telephone calls held with Lead Officers in w/c 6th July. Virtual meetings to be held in September.	Green	10/09/2020
1	28.0	Finance	Engagement with other Council Groups obtaining City Deal Funding to	Finance Manager	Sep-20	Nov-20	No progress in period. Future milestone	Future	11/09/2020

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			identify lessons learned and good practice.						
1	29.0	Finance	Developing PMO budget for 2021/22	Finance Manager	Feb-21		No progress in period. Future milestone	Future	11/09/2020
1	30.0	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Finance Manager	Ongoing		Received and reviewed Q1 2020/21 Reports and reported to FSG.	Green	10/09/2020
1	31.0	Finance	Processing quarterly grant claims	Finance Manager	Quarterly		Received and reviewed Q1 2020/21 Returns.	Green	10/09/2020
1	32.0	Finance	Developing 5-year, annual and quarterly spend projections	Finance Manager	May-20		Received updates in Q1 2020/21 returns.	Green	10/09/2020
1	33.0	Finance	Collating information on the amount of additional funds leveraged for direct project costs for inclusion in Programme Business Case (PBC) 2020	Finance Manager	Aug-20	Nov-20	No progress in period. Future milestone	Amber	11/09/2020
1	34.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Finance Manager	Aug-20	Nov-20	No progress in period. Future milestone	Amber	11/09/2020
1	35.0	Finance	Collating information on contingency and optimism bias for inclusion in PBC 2020	Finance Manager	Aug-20	Nov-20	No progress in period. Future milestone	Amber	11/09/2020
1	36.0	Audit	Produce Internal Audit Plan for 2020/21	Internal Audit	Apr-20		Submitted to Cabinet in April 2020	Complete	N/A
1	37.0	Audit	Audit Support Group meets	Internal Audit	May-20		Audit Group did not meet in May 2020 due to COVID impacts. Next meeting scheduled for November.	Future	11/09/2020
1	38.0	Audit	3 rd assurance audit report from 2019/20 audit plan – Business Case Submission and Appraisal	Internal Audit	Jun-20		Audit Report submitted and approved by 2nd June 2020 Cabinet.	Complete	N/A
1	39.0	Audit	Follow Up Report (progress of previous audit recommendations)	Internal Audit	Jun-20		Submitted to Cabinet in June 2020	Complete	N/A
1	40.0	Audit	Annual Governance Statement for 2019/20	Internal Audit	Jun-20		Submitted to Cabinet in June 2020	Complete	N/A
1	41.0	Audit	Internal Audit Annual Report 2019/20	Internal Audit	Jun-20		Submitted to Cabinet in April 2020	Complete	N/A
1	42.0	Audit	1 st assurance audit report from 2020/21 audit plan – Community Benefits	Internal Audit	Oct-20	Feb-21	No progress in period. Future milestone	Amber	11/09/2020
1	43.0	Audit	2 nd assurance audit report from 2020/21 audit plan – Governance Review	Internal Audit	Oct-20	Dec-20	Governance Review Audit Terms of Reference developed and circulated. Audit will complement Governance Review exercise being undertaken by PMO for refresh of the Assurance Framework in October 2020. Sample of groups identified. Field work underway.	Amber	10/09/2020
1	44.0	Audit	Follow Up Report (progress of previous audit recommendations)*	Internal Audit	Oct-20		No progress in period. Future milestone	Future	11/09/2020
1	45.0	Audit	Audit Support Group meets	Internal Audit	Nov-20		No progress in period. Future milestone	Future	
1	46.0	Audit	3 rd assurance audit report from 2020/21 – Grant Claim Eligibility Phase 2	Internal Audit	Feb-21		No progress in period. Future milestone	Future	11/09/2020
1	47.0	Audit	Follow Up Report (progress of previous audit recommendations)*	Internal Audit	Feb-21		No progress in period. Future milestone	Future	11/09/2020
1	48.0	Stakeholder & R.M.	Co-ordinate GCR Communication and Marketing Group meetings	Communication and Marketing Manager	4 February, 31 March, 26 May, 4 August, 29 September, 3 December		Group meeting on 20 August. Next meeting is 23rd September.	Green	08/09/2020
1	49.0	Stakeholder & R.M.	Update Programme Meeting Plan and Meeting Map following the completion of a review of all Group roles, remits, membership and chairs.	Communication and Marketing Manager	End of September 2020		A paper outlining the proposed approach for the review of all City Region and City Deal groups was approved by the 18th June CEG meeting. Online Survey is now live; interviews with 7 Leaders have been completed and various Support Groups have covered as an agenda item.	Green	08/09/2020

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1	50.0	Stakeholder & R.M.	Ongoing liaison with Scottish and UK Government to facilitate events, visit (including VIPs and Ministers) and maximise opportunities for messaging.	Communication and Marketing Manager	Ongoing		No events in last period. Draft paper produced for process around visits.	Green	08/09/2020
1	51.0	Comms & Market'g	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Communication and Marketing Manager	Ongoing		Developing updated version to take account of C-19 changes / impacts. Discussed at GCR Communication Group. MA are still developing updated Project plans.	Amber	08/09/2020
1	52.0	Comms & Market'g	Review/update Partner Media Protocol in liaison with member authorities and government partners	Communication and Marketing Manager	Aug-20		Reviewed by GCR Comms Group on 20 August. Agreed minor tweaks.	Green	08/09/2020
1	53.0	Comms & Market'g	Develop and continually refresh the Core Script (or narrative) for Glasgow City Deal and Glasgow City Region	Communication and Marketing Manager	Develop by August 2020	Sep-20	No progress in period.	Amber	08/09/2020
1	54.0	Comms & Market'g	Work with Member Authorities to develop Fact Sheets for individual projects.	Communication and Marketing Manager	Developed by August 2020	Dec-20	No progress in period.	Amber	08/09/2020
1	55.0	Comms & Market'g	Lead on media for 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.	Communication and Marketing Manager	Ongoing		Release issued on successful Gateway Review was picked up by a range of online and press media.	Green	08/09/2020
1	56.0	Comms & Market'g	Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.	Communication and Marketing Manager	Ongoing		A draft Style Guide has been developed for language / terminology for Glasgow City Region. Currently being reviewed by the PMO Assist Head. Will issue to Comms Group for meeting on 23/9.	Green	08/09/2020
1	57.0	Comms & Market'g	Management, updating, monitoring and reporting of GCR social media accounts (Twitter and Youtube) and day-to-day management and updating of City Deal website	Communication and Marketing Manager	Ongoing		Progressing monthly	Green	08/09/2020
1	58.0	Comms & Market'g	Redevelopment and launch of refreshed website with new information architecture, design and content	Communication and Marketing Manager	Dec-20		Website Intern in place. Initiating key actions; sourcing development platform; reviewing earlier designs; developing revised scoping document and key stages for high level schedule; updating designs; reconvening Working Group of MA reps. Initiate consultation, with dates being set for first Working Group meeting and discussion with PMO colleagues..	Green	08/09/2020
1	59.0	Comms & Market'g	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Communication and Marketing Manager	Jan-21		No progress in period. Future milestone	Future	08/09/2020
1	60.0	Comms & Market'g	Scope/develop quality marketing materials and collateral.	Communication and Marketing Manager	Ongoing		No update in period	Green	08/09/2020
1	61.0	Governance	Update the Programme Business Case 2020	Assistant Head of Programme Management Office	Oct-20	Dec-20	Agreed with Lead Officers that they will provide their revised project plans by October 2020 to feed into a revised Programme Business Case in December 2020 .	Amber	10/09/2020
1	62.0	Governance	Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	Assistant Head of Programme Management Office	Oct-20	Dec-20	Governance Review underway to ensure Meeting Maps are updated for a refresh of AF by December 2020 . Online survey issued to 20 groups in City Deal and City Region structures to seek group members' views on any changes required to role/remit and membership. Interviews completed with 8 Cabinet members. 80 responses received for online questionnaire.	Amber	10/09/2020
1	63.0	Governance	Complete the actions within the Gateway Readiness Improvement Plan 2019	Assistant Head of Programme Management Office	Oct-20	Dec-20	Requirements integrated within AIP 2020 for action. Refresh of PBC underway with additional economic impacts from approved OBC calculated and reported in Table 1 of Interim Performance Report.	Amber	10/09/2020
1	64.0	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Communication and Marketing Manager	Quarterly		Action completed for Quarter 1 2020. New appendix included in Quarter 1 report providing progress on all actions. RES updates also added to AIP reporting template.	Green	08/09/2020
1	65.0	Governance	Develop the Annual Performance Report (April 2019 – March 2020).	Communication and Marketing Manager	Sep-20		Draft document completed, with comments from LOG and update issued at August CEG. Draft now issued to governments for comment. To update with Audited Accounts for final issue to September CEG and October Cabinet.	Green	08/09/2020

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1	66.0	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Support Officer	Ongoing		Support Officers input not available due to COVID 19 work restrictions. To be prioritised once resource available to action.	Amber	08/09/2020
1	67.0	Governance	Maintain Programme Risk Register and Issues Log	Programme Manager	Ongoing		Risk Register Template has been updated and linked to the Projects' Strategic Objectives	Green	08/09/2020
1	68.0	Governance	Develop Interim and Quarterly Programme Status Reports	Programme Manager	Monthly		Finalised the new template and format of the quarterly Programme Status Report including new sections for the Intelligence Hub and Portfolios inputs.	Green	08/09/2020
1	69.0	Governance	Maintain Overall Programme Plan	Programme Manager	Monthly		Creation of a dashboard for inclusion in the new Programme Status Report. Instructed the MAs to review their programme for the Covid-19 recovery plan.	Green	08/09/2020
1	70.0	Governance	Complete Programme-level Lessons Learned exercises	Programme Manager	As required		Currently liaising with the MAs for the future preparation of Lessons Learned.	Green	09/09/2020
1	71.0	Governance	Review Project Business Cases	All PMO staff as required	Ongoing		An Outline Business Cases for Ravenscraig Infrastructure Access submitted on 12 August 2020 period for appraisal and consideration to the 24 September 2020 CEG and the 6 October 2020 Cabinet.	Green	09/09/2020
1	72.0	RES Place	Work in partnership with the UK and Scottish Governments and public sector partners to explore the opportunity to reach an agreement to provide Member Authorities with priority access/first refusal to surplus publically owned land	Senior Portfolio Development Officer - Place	Oct-20		There is a specific action within the draft Regional Economic Recovery Plan relating to accelerating infrastructure development, An update report will be submitted to the Regional Economic Partnership in October 2020.	Green	08/09/2020
1	73.0	RES Place	Prepare a Regional Vacant and Derelict Land Strategy to identify priority areas for investment in partnership with the Scottish Vacant and Derelict Task Force	Senior Portfolio Development Officer - Place	Oct-20		The Vacant and Derelict Land Taskforce is working to transform the existing approach to bringing vacant and derelict land back into productive use. Comprised of senior decision-makers from regulatory agencies, private companies and third sector organisations the Taskforce will act as a catalyst for addressing long term land vacancy and dereliction across Scotland. To help communities and decision makers properly assess the impacts of vacant and derelict sites the Vacant and Derelict Land Task Force has created a toolkit alongside a funding table identifying the different sources of funding available for regeneration of derelict sites. A framework has also been developed to assess the impact of bringing sites back into use that takes account of wider social, environmental and community benefits. This framework is intended to help change Scotland's approach to land reuse to look beyond narrow financial returns and capture the wider benefits that the reuse of sites could generate for society. There is an action to address VDL in the Regional Economic Recovery Plan. An update report will be submitted to the Regional Economic Partnership in October 2020.	Green	08/09/2020
1	74.0	RES Place	Work with the Business and People Themes to identify economic investment locations and skills for the Regional Investment Prospectus and to inform Scottish Government's National Planning Framework 4	Senior Portfolio Development Officer - Place	Oct-20		A draft Regional Investment Prospectus identifying economic investment locations has been prepared. Progression to a final draft has been postponed. The development of the Regional Investment Prospectus is a specific action in the Regional Economic Recovery Plan. An update report will be presented to Regional Partnership in October 2020.	Green	08/09/2020
1	75.0	RES Place	Develop a Regional Land Use Spatial Strategy	Senior Portfolio Development Officer - Place	Sep-21		The indicative Regional Spatial Strategy (iRSS) for GCR, in support of the Scottish Government's development of National Planning Framework 4 (NPF4), was submitted to the Scottish Government end June 2020. It was agreed by the Clydeplan Joint Committee on 11th May, endorsed by the City Region Cabinet on 2nd June and noted by the Regional Partnership 30th July 2020. As a consequence of the Covid-19 Pandemic, the Scottish Government's NPF4 is now expected September 2021.	Green	08/09/2020
1	76.0	RES Place	Prepare individual local authority Delivery Plans and a Regional Blueprint Delivery Strategy for the Green Network. Blueprint, and embed the Blueprint within Local Development Plans.	Senior Portfolio Development Officer - Place	Nov-20		The GCV Green Network Partnership is progressing a Regional Strategy for the delivery of the Green Network 'Blueprint', launched in 2019 with the endorsement of the GCR. Reports on 'Local assessments of Blueprint delivery opportunities' are being finalised for five of the Region's local authority areas (East and West Dunbartonshire, Inverclyde, Renfrewshire and East Renfrewshire). The reports for Glasgow, North and South Lanarkshire are underway and due to be completed later this summer. In addition, a project proposal is being developed in partnership with Scottish Forestry entitled the 'Clyde Climate Forest'. The project will help deliver the woodland habitat network elements of the Blueprint as well as provide impetus for urban tree planting for climate change adaptation and rural woodland creation to capture carbon emissions.	Green	08/09/2020
1	77.0	RES Place	Prepare a Glasgow City Region Climate Adaptation Strategy , including an adaptation pathway /	Senior Portfolio Development Officer - Place	Dec-20		Climate Ready Clyde's secretariat continues to work on the development of the adaptation strategy, and is on track to complete the draft by December 2020. The Theory of Change, which defines the conditions for a Glasgow City Region which flourishes in its	Green	08/09/2020

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			framework for existing and future development				future climate, has been completed, and the secretariat has developed a broad set of themes for inclusion. These will be refined over the next few months, in discussion with stakeholders, and will be subject to Impact Assessment to strengthen them further.		
1	78.0	RES Place	Consider the scope of a regional climate mitigation strategy	Senior Portfolio Development Officer - Place			Sniffer, in their role as Climate Ready Clyde secretariat provided a draft business case to the Lead Officer on the development of a mitigation component to the Regional Climate Adaptation Strategy. This was considered but it was decided not to take this forward at this time.	Green	08/09/2020
1	79.0	RES Place	Develop a Regional Strategy for Housing Delivery to include analysis of the barriers/opportunities (e.g. developing a Regional Housing Investment Fund) to meeting the Region's housing needs (as stated in the Housing Needs Demand Assessment 2015)	Senior Portfolio Development Officer - Place	Dec-20		The Housing Portfolio is undertaking research and analysis of the following priority areas: 1. Skills – the collation of a number of independent reports indicate a shortage of labour supply and ‘white collar’ elements of construction where supply problems constrict the development pipeline. 2. Standards in the social rented sector across GCR. The Housing Portfolio is investigating ways in which a recognised regional standard could bring economies of scale to Registered Social Landlord provision. This investigation will include our proposed housing response to COP26; the GCR ask of the Scottish Government in relation to parity of subsidy for delivering zero carbon; and, Scottish Government energy efficiency policies and their Housing funding programmes. 3. National Planning Framework 4 - the Scottish Government published a Housing: Technical Discussion Paper which requires a regional response. 4. The Housing Portfolio is in the early stages of investigating the potential for a region-wide Housing Options approach to homelessness and refugees with leave to remain.	Green	08/09/2020
1	80.0	RES Place	Develop a refreshed Glasgow City Region Housing Needs Demand Assessment	Senior Portfolio Development Officer - Place	Dec-20		The latest NRS 2018 based projections, on which the NPF4 is to be predicated, have been delayed till September/October. This is having knock on consequential delays in preparation of an updated HNDA which will now be available later this year. In the meantime the GCR Housing Market Partnership are preparing a HNDA Key Issues Report which is reflective of the impacts of the pandemic, and is intended to provide a useful basis for identifying key housing system challenges. This will be available in Autumn 2020.	Green	08/09/2020
1	81.0	RES Place	Complete a transport needs assessment for the Glasgow City Region through the Regional Transport Strategy	Senior Portfolio Development Officer - Place			This action is incorporated within the activity described in Action 82 below.	Superseded	N/A
1	82.0	RES Place	Work with Transport Scotland in the development of the National Transport Strategy and identify priority projects for inclusion within the Strategic Transport Projects Review	Senior Portfolio Development Officer - Place	Oct-20		SPT and the member authorities worked closely with TS in development of the National Transport Strategy which was published on 5 February 2020. A GCR Strategic Transport Projects Review 2 (STPR2) group was established (which included councils, SPT, Clydeplan, TS) to provide input to STPR2 and work was progressing well until Covid crisis. TS has advised that work on STPR2 has been paused at present due to resources being focused on dealing with Covid crisis. Future plans for progressing STPR2 expected to be confirmed over coming months. The Regional Transport Strategy will it be taking account of learning and employment opportunities.	Green	08/09/2020
1	83.0	RES Place	Develop a Glasgow City Region Strategic Transport Action Plan-which aligns our transport priorities and investment	Senior Portfolio Development Officer - Place	2021		Due to the impacts of the COVID crisis, the planned consultation on the RTS Key Issues and Objectives will now be consolidated within the outcomes of the next phase of RTS development, the Transport Options phase. Presently, the Key Issues & Objectives are being updated to scope in ‘COVID impacts’ so far as practical at this stage, whilst the Transport Options phase will begin over coming months in line with the soon to be confirmed revised timescales and plans for STPR2. The RTS remains on programme to be complete in 2021.	Green	08/09/2020
1	84.0	RES Place	Liaise with utility providers and host a Regional Infrastructure Summit (with Member Authorities, Utilities Partners, Scottish Government)	Senior Portfolio Development Officer - Place	Annual event		Annual meeting of GCR and utility partners to agree alignment of areas of joint work	Green	08/09/2020
1	85.0	RES Place	Work with our utility partners to develop a shared Strategic Infrastructure Investment Plan which records all planned private and public sector infrastructure investments between 2019-2026	Senior Portfolio Development Officer - Place	Dec-20		Mapping of GCR City Deal investments alongside planned strategic investments in water, gas, electric and digital infrastructure. Due to COVID 19 pandemic, progress halted in early 2020. Anticipated timescale for finalised mapping: September 2020	Green	08/09/2020
1	86.0	RES Place	Launch and implement a City Region Digital Connectivity Strategy	Senior Portfolio Development Officer - Place	Oct-20		Launched at GCR Infrastructure Summit August 2019. A digital intervention is one of the regional priorities within the Regional Economic Recovery Plan. Specific actions to promote the roll out of digital infrastructure are being developed in the Regional	Green	08/09/2020

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							Economic Recovery Plan - an update will be provided to the Regional Economic Partnership in October 2020.		
1	87.0	RES Business	To develop a Business Support Framework we will map all existing business support provision provided by local authorities and Scottish Enterprise across the City Region	Senior Portfolio Development Officer - Business	Complete			Complete	N/A
1	88.0	RES Business	Conduct a research study on the enterprise support approach implemented in other city regions, the learning from the National Review of Business Gateway and the new 'Ayrshire Model'	Intelligence Hub Manager	Dec-20		A review of how city regions offer enterprise support services was due to commence in the Q2 of this year. However, due to the Covid-19 outbreak, it was delayed until the situation becomes clearer, and will be reviewed again in Q3	Green	07/09/2020
1	89.0	RES Business	To help develop a Regional Enterprise Offer we will undertake a diagnostic of the existing 'entrepreneurial eco-system' which will produce a map of support provision and identify gaps through network analysis	Senior Portfolio Development Officer - Business	Oct-20		The diagnostic had initially been delayed whilst Scottish Government sought funding to contribute to the research. Final report anticipated next month.	Green	07/09/2020
1	90.0	RES Business	Implement Regional Enterprise Offer	Senior Portfolio Development Officer - Business	Apr-20		Existing business support provision provided by MA's and SE mapped across the City Region. Diagnostic of existing entrepreneurial eco-system underway to identify strengths and gaps in provision and help inform the offer. Enterprise Group struggling to identify added value from a Regional offer therefore unlikely to proceed. Now superseded by emphasis on local Covid Economic Recovery Responses.	Superseded	N/A
1	91.0	RES Business	Investigate innovative models of financing, such as Social Impact Bonds and a Social Stock Exchange and review Community Enterprise in Scotland's Just Enterprise Consortium Model to determine new Regional approach	Senior Portfolio Development Officer - Business	Apr-20		This action has been superseded by the work to develop a Regional Approach to Community Wealth Building being undertaken as part of the development of the Regional Economic Recovery Plan. An update on the Recovery Plan will be submitted to the Regional Economic Partnership in October 2020.	Superseded	N/A
1	92.0	RES Business	Review existing support and new planned activity for social enterprise across the Region to determine new Regional target for growth	Senior Portfolio Development Officer - Business	Oct-20		Work underway by Enterprise Sub Group. A meeting of the Social Enterprise Sub Group, led by ERC, was arranged although poorly attended. ERC to schedule further meeting.	Amber	07/09/2020
1	93.0	RES Business	To maximise procurement spend on SMEs we will review best approaches across the UK, including the Community Wealth Building pilot in Ayrshire	Scottish Government	Jan-21		This action has been superseded by the inclusion of the action to deliver a regional approach to Community Wealth Building within the Regional Economic Recovery Plan with Scottish Government as Lead Partner. Timescale has been updated to reflect Scottish Government's plans as set out in Programme for Government 2020.	Superseded	N/A
1	94.0	RES Business	Work with the City Deal PMO to investigate and report on the feasibility of rolling out the City Deal Community Benefits approach and the use of Cenefits to all local authority procurement activity, including infrastructure and sporting/cultural events	City Deal Community Benefits Officer	Jan-21		This action is being progressed through the development of a proposed GCR Sustainable Procurement Strategy. The approach was agreed by Cabinet on 11/8/20. The timescale has been updated to reflect the timing of the delivery of the new strategy	Green	04/09/2020
1	95.0	RES Business	Develop Advancing Manufacturing Challenge Fund Bids	Senior Portfolio Development Officer - Business	Jul-19		Following discussion with the representatives of the EDG in February 2020, it was considered that this action had been superseded.	Superseded	N/A
1	96.0	RES Business	Agree/or identify and prioritise the key sectors relevant to Glasgow City Region	Senior Portfolio Development Officer - Business	Aug-19		Following discussion with the RES Oversight Group in February 2020, it was proposed that this action would be superseded by the process to refresh/renew the RES which is anticipated to be completed in Spring 2021.	Superseded	N/A
1	97.0	RES Business	Develop a Regional Investment Prospectus to strengthen the promotion of skills, tourism and economic investment locations and drive business activities to most appropriate locations	Scottish Enterprise	Dec-20		This is a key priority within the Regional Economic Recovery Plan and being led by SE. It is anticipated that the Prospectus will be available by December 2020. Update at EDG on 14 September.	Green	07/09/2020

Level	Ref	Theme	Action	Action Owner(s)	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1	98.0	RES Business	Develop and continue to maintain/update a Regional Events Calendar to assist with promoting the Region and to co-ordinate multi area events	Senior Portfolio Development Officer - Business	Dec-18		Following discussion by representatives of the EDG in February 2020, it was proposed that this action be superseded by the agreement by Cabinet of the Action Plan for the GCR Tourism Strategy.	Superseded	N/A
1	99.0	RES People	Work with the Economic Delivery Group and relevant portfolio Groups to design appropriate governance models for delivery of regional programmes.	Senior Portfolio Development Officer - People	Mar-21		Discussions have taken place with Employability Leads in relation to Regional approaches for PESF and NOLB and collaborative models but not progressed due to a lack of support. Action due to be picked up in the development of collaborative models currently being progressed.	Green	16/09/2020
1	100.0	RES People	Conduct in-depth analysis of the Region's employment support needs and map provision across the city region	Senior Portfolio Development Officer - People	Mar-21		Analysis undertaken by the Intelligence Hub as part of the RSA. Further analysis to map provision for priority groups discussed with the Intelligence Hub. Action due to be picked up in the development of collaborative models.	Green	16/09/2020
1	101.0	RES People	Implement the City Region Parental Employment Support Programme	Senior Portfolio Development Officer - People	Jan-20		Broad Regional approach agreed. PES Programme now running in each of the LAs. Each LA has grant allocation from Scottish Government and is responsible for delivery of their own programme.	Complete	N/A
1	102.0	RES People	Develop and roll-out delivery of Regional Employability Models	Senior Portfolio Development Officer - People	Mar-21		Activity is ongoing - report on potential collaboration models	Green	16/09/2020
1	103.0	RES People	Launch GCR Youth Guarantee to support young people (16-24 years old) into a job, training or an apprenticeship	Senior Portfolio Development Officer - People	Dec-20		Action in RES Action Plan 2017. Initial work undertaken with LAs, SDS and DYW, however, this was not progressed due to a lack of appetite and falling youth unemployment. Following Covid, action re-emerged within draft Covid Economic Recovery Plan; development awaiting details of Scottish Government Scottish Jobs Guarantee and UKG Kickstart Initiative as part of Covid Recovery.	Green	16/09/2020
1	104.0	RES People	Work with our skills providers and industry leads to build careers route ways and increase opportunities for advanced digital skills	Senior Portfolio Development Officer - People	Jun-21		Increased digital skills pathways within colleges; ongoing and reviewed annually as part of RSIP	Green	16/09/2020
1	105.0	RES People	Increase alignment between skills and enterprise through establishment a single Enterprise and Skills Hub	Senior Portfolio Development Officer - People	Jun-21		Skills Alignment Pilot with Glasgow Colleges completed June 2019. Pilot being extended across Lanarkshire and West College Regions. Action included in RSIP Delivery Plan and reviewed annually. Enterprise and Skills Hub overtaken by National Portal.	Green	16/09/2020
1	106.0	RES Business	Work with the Place and Business Themes and relevant Portfolios to contribute to development of a Regional Investment Prospectus for the City Region to ensure promotion of skills in decisions for economic investment locations and to drive business activities to most appropriate locations.	Senior Portfolio Development Officer - Business	Oct-20		Regional Investment Prospectus is included in the Regional Economic Recovery Plan. An update will be provided to the Regional Partnership in October 2020	Green	16/09/2020
1	107.0	RES Place	Work with the Transport Portfolio and Transport Scotland to influence the Regional Transport Strategy to develop affordable, accessible, flexible and sustainable public transport options to support access to jobs and learning opportunities across all parts of the City Region	Senior Portfolio Development Officer - Place	Mar-20		This was raised at Transport Portfolio Group in February 2020	Green	16/09/2020
1	108.0	RES People	Launch a Regional Fair Work Strategy outlining how Living Wage will be promoted	Senior Portfolio Development Officer - People	Mar-21		No progress in period. Future milestone	Future	16/09/2020
1	109.0	RES People	Launch a tailored package of support for working recipients of Universal Credit and others at risk of 'in-work poverty' to assist with in-work progression	Senior Portfolio Development Officer - People	Mar-21		City Deal In-Work Progression Pilot completed; evaluation considered by Portfolio Group; recommendations and lessons incorporated in to development of Regional employability models; ongoing.	Green	16/09/2020
1	110.0	RES People	Develop an Integrated GCR Child Poverty Action Plan including addressing GCR commitments in the National Child Poverty Delivery Plan	Senior Portfolio Development Officer - People	Mar-21		First year Action Plans reviewed. Joint workshop held with poverty and employability leads, wider Council departments and NHS (August 2019). Work on a draft regional action plan commenced.	Green	16/09/2020

Level	Ref	Theme	Action	Action Owner(s)	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1	111.0	RES People	Establish review panels, including with people with lived experience of poverty and other disadvantage, to review city region activity and ensure no unintended consequences	Senior Portfolio Development Officer - People	Dec-21		No progress in period. Future milestone	Green	16/09/2020
1	112.0	RES People	Implement the Regional Skills Investment Plan and annual updates	Senior Portfolio Development Officer - People	Jun-24		First year Delivery Plan (2019/20) completed. Annual Report and Delivery Plan for 2020/21 subject of report to Cabinet 11 August 2020. Plan approved and being implemented with partners: ongoing action.	Green	16/09/2020
1	113.0	RES People	Work with the Business Theme and Portfolios to develop a GCR Skills Compact and Integrated City Region Employer Offer aligned to skills gaps	Senior Portfolio Development Officer - People	Mar-21		Initial workshop held with Enterprise and Employability Lead; action contained within the RSIP to develop an integrated business offer. No progress in period. Future milestone	Green	16/09/2020
1	114.0	RES People	Develop a GCR Skills Partnership Concordat with City Region Colleges and Universities and work towards integration and alignment of Regional Outcome Agreements	Senior Portfolio Development Officer - People	Mar-21		Group established June 2019 with 6 City Region Colleges; Terms of Reference Agreed January 2020. Similar group/purpose to be agreed with Universities. Action ongoing within the RSIP.	Green	16/09/2020
1	115.0	RES People	Undertake a review of existing skills funding and other mechanisms and contribute to the Scottish Funding Council review of college funding	Senior Portfolio Development Officer - People	Jun-21		Ongoing review by SFC and Scottish Government due to report later this year. Action included in RSIP Delivery Plan for 2020/21 to 'influence skills planning and investment decisions for the City Region'. Ongoing.	Green	16/09/2020
1	116.0	RES People	Seek and secure additional resources to establish a Regional Flexible Skills Investment Fund including post-EU Structural Funds	Senior Portfolio Development Officer - People	Jun-24		Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Green	16/09/2020
1	117.0	RES People	Work with Government, funding bodies and qualification agencies to establish financial levers to promote more adaptive and resilient learning programmes	Senior Portfolio Development Officer - People	Jun-24		Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Green	16/09/2020
1	118.0	RES People	Work with our skills providers to ensure integration of meta-skills to all vocational learning opportunities	Senior Portfolio Development Officer - People	Jun-24		Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Green	16/09/2020
1	119.0	RES People	Ensure delivery of the West Partnership Regional Improvement Plan and integration with employment and skills systems through ongoing review of the Regional Skills Investment Plan	Senior Portfolio Development Officer - People	Jun-24		Ongoing dialogue with West Partnership re shared actions in West Partnership Improvement Plan and RSIP. Included within RSIP Delivery Plan; reviewed and reported annually. West Partnership responsible for reporting to CREIC Board.	Green	16/09/2020

Appendix 5: Regional Recovery Plan Update

Action	Lead Delivery Partner	Progress	Relevant Actions/Policies from the Scottish Government's Programme for Government
1. Co-ordinate an emergency workforce development programme with responsibility for setting a regional skills programme that cuts across business, educational institutions, SDS and councils.	Skills Development Scotland, colleges, Member Authorities in consultation with the Skills and Employment Portfolio Lead.	SDS have started to engage with partners and colleges to provide a coherent, regionally sensitive, COVID labour market response across the city region and produce proposals for a new retraining offer focused on helping those at greatest risk of unemployment. This will be a flexible and proactive programme of skills interventions to support people facing redundancy in those sectors and regions most affected by the current crisis. SDS hosted a meeting with GCR colleges and partners on 10/8/20. The Plan, being developed through discussion between the SDS and the Scottish Funding Council will seek to (1) redeploy existing resources, (2) identify where confirmed resources will make most impact, and (3) make case for additional resources if there are gaps and unmet needs. First round of consultations were concluded by end of August with plan to be updated as details of available funding are confirmed. Intention is to align with GCR structures.	National Transition Training Fund to provide support to 10,000 people facing redundancy and unemployment launching in autumn 2020. Doubling the Flexible Workforce Development Fund to £20m – enabling employers to access up to £15,000 each to address skills gaps in their workforce
2. Establish a Glasgow City Region Youth Guarantee that ensures that young people (25 and under) have the help they need to find or keep an apprenticeship or other job, or to access and progress in college, university or other training.	Skills Development Scotland, DWP, Member Authorities in consultation with the Skills and Employment Portfolio Lead.	UK Government's Kickstart Initiative: The aim is to develop a Job Guarantee, building on and complementing the UK government's Kickstart initiative, which will offer paid work for young people claiming Universal Credit. Kickstart will advertise for interested employers from August 2020. Via Kickstart, DWP will contribute to wage costs for young people on UC for 6 months plus make contributions towards training and employer costs. Scottish Government's commitment to invest at least £60 million to support youth employment including delivery of the Young Person's Guarantee and additional investment in Developing the Young Workforce (DYW). Estimates suggest that £20m of this funding would come to GCR. Apprenticeships: The new DYW industry coordinators will intensify employer engagement to maximise the 5,000 apprenticeship opportunities available to young people in S5 and S6 during 2020/21. SDS are developing plans to enhance the current Adopt an Apprentice offer to allow more redundant apprentices to complete their training. SDS & SFC will develop proposals to improve pathways to apprenticeships.	<ul style="list-style-type: none"> £60M Scottish Youth Guarantee to ensure every young person has the opportunity of work, education, or training We are also providing £10 million funding for up to 8,500 individuals to complete or start an apprenticeship, including additional funding for the Scottish Government's Adopt an Apprentice programme which provides a financial incentive to businesses to employ an apprentice who has recently been made redundant.
3. To establish a Glasgow City Region Active Labour Market Programme for over 25s, to quickly help the newly unemployed back into work and continue to support those furthest from the labour market.	DWP, Member Authorities, Skills Development Scotland , in consultation with the Skills and Employment Portfolio Lead.	SDS updates that all FE institutions have been instructed to be flexible and re-prioritise available capacity to help unemployed people transition into employment. SFC credit guidance to colleges encourages use of flexibility with current budgets to offer more short upskilling and reskilling courses There has also been a commitment to bringing forward proposals for a new retraining offer focused on helping those at greatest risk of unemployment. Cabinet Secretary announced £25M Transition Training Fund of which estimated £9M will be deployed in GCR. Existing investment includes £33 million in employability services this year and £5 million in PESF funding to support low income parents to upskill/re-train. The SFC has provided £6 million funding to universities for the provision of short reskilling courses. The SG has already invested an additional £3.7million to enable the re-opening of Individual Training Accounts and £20million for the Flexible Workforce Development Fund. No current funding for wage subsidies for over 25s – focus on redundancy support, and short course upskilling/reskilling	National Transition Training Fund to provide support to 10,000 people facing redundancy and unemployment launching in autumn 2020.
4. To support workers facing redundancy quickly find their way back into employment, we will establish an enhanced package of PACE support across the City Region.	Skills Development Scotland, DWP, Member Authorities in consultation with the Skills and Employment Portfolio Lead.	Ministerial PACE Activity and Resources Group (SDS, DWP, Local Government, Colleges, Enterprise Agencies and the Scottish Training Federation).has been established and is meeting regularly. SDS DWP and local authorities are developing proposals to support the AGER recommendation to enhance PACE support. SDS, DWP and local authorities will develop a prospectus to ensure customer journeys are clear and co-ordinated. SDS is developing a programme of online webinar sessions – which will be co-designed and delivered between SDS and the relevant partner e.g. local government, enterprise agencies etc. SDS, DWP and local authorities are also considering extended marketing and promotion of services. SG will also work with partners to develop a COVOD_19 Transition Training Fund to support people facing redundancy. The 18 local PACE partnerships will remain the focus for local delivery and partnership work. SDS and partners will implement formal partnership agreements covering local PACE partnerships. These will map local service provision, set out the contributions of local PACE partners and provide a framework for local CPD.	Support for those affected by redundancy through our Partnership Action for Continuing Employment (PACE) initiative, including additional funding to reflect the current increase in people facing or experiencing redundancy. We have also moved quickly to protect people made redundant by rapidly reviewing our Partnership Action for Continuing Employment (PACE) offer, scaling it up and providing £5 million additional funding. PACE offers free advice and is available to all individuals affected by redundancy, no matter the size of the business or number of employees. Since the start of the COVID-19 crisis, it has adapted its delivery model to continue to deliver for those who need support.

Action	Lead Delivery Partner	Progress	Relevant Actions/Policies from the Scottish Government's Programme for Government
5. To ensure that our response is evidence based, to continue to offer Glasgow City Region Labour Market Insights that provide regional and sectoral insights as well as an analysis of UK and Scotland trends and responses	Skills Development Scotland, Glasgow City Region Intelligence Hub , in consultation with the Skills and Employment Portfolio Lead.	The SG response to the Enterprise and Skills Board outlines SDS' role in leading on analysis and data. SDS will provide monthly labour market insights report on dashboard, RSA data matrix and skills assessments, all important for partners. SDS & the SFC will enhance and extend existing skills alignment activity and liaise closely with the GCR Intelligence Hub. A report on the Medium Term Economic Outlook is being prepared by the Intelligence Hub.	Over the next year we will work with partners to co-design and implement a Shared Measurement Framework, setting out a consistent way of collecting and reporting data within employability services. This will ensure that the right information is available across the system to drive learning and improvement
6. Work with government to establish a Major Green Recovery Job Development Programme (e.g. an energy efficiency retrofit programme to create meaningful local jobs and cut carbon emissions).	Housing Portfolio , supported by the Land Use and Sustainability Portfolio and Skills Development Scotland.	The PMO and Housing Portfolio have started to quantify the potential scope of an energy efficiency retrofit programme, seeking to identify the potential number of properties across GCR that could benefit and to identify how a scheme could be delivered. <i>The PMO is in the process of collating data provided by MAs as part of the process to develop a proposal.</i>	To secure a just transition to a net zero economy and provide new, green jobs and skills development, and to ensure that as we accelerate our transition to net-zero we have the Scottish supply chain, workforce and expertise that we need to maximise the opportunities from that transition in Scotland and globally. PfG sets out the first tranche of £2 billion Low Carbon Fund low carbon infrastructure investment over the next parliamentary session, including: <ul style="list-style-type: none"> • helping to secure investment of £1.6 billion over the next Parliament in heat and energy efficiency in our homes and buildings including £25 million to support pioneering heat network projects on the River Clyde as part of our Mission Clyde. Over the next five years we will create a £100 million Green Jobs fund, investing alongside businesses and organisations to support new and increased opportunities for green job creation across Scotland. • £50 million Green Recovery Low Carbon Infrastructure Transition Programme (LCITP) will launch in September to support low carbon and renewable heat projects in Scotland. Our apprenticeship system and the National Transition Training Fund will in turn support people into the jobs created. • Will launch the £3 billion Green Investment Portfolio • Continued commitment to developing and launching Green Growth Accelerators • Attract global investment by signalling our intent to be ambitious, create first mover advantage and a clear, stable and long term commitment to net zero • We will develop tools and guidance to support a green recovery and our wider climate and circular economy ambitions through procurement
7. Develop an expanded package of regional business support and advice services to support GCR's business base during recovery.	Enterprise Portfolio Lead in collaboration with Scottish Enterprise	<i>The Enterprise Portfolio Group met on 21 August to consider regional priorities for business support that can be progressed. Scottish Enterprise have identified a Business Support and Advice Director to engage with the EPG to deliver the ambition to work with regions to work collaboratively to offer a responsive and flexible business support service. A key objective will be to identify where additional regional support can complement and leverage existing local and national arrangements. The PMO is collating the priority areas identified by the Enterprise Portfolio Group for expanded business support. The Tourism Portfolio Group has also asked members to identify priority actions that can support reopening and recovery for businesses in the tourism, leisure, hospitality and events sectors. The PMO is collating the contributions from Group members and these will be compiled and reported in the Recovery Plan updates.</i>	We will also deliver stronger and more co-ordinated business support for new and existing local businesses that sets out the benefits and operating requirements of different business models (such as employee owned enterprises, cooperatives and community ownership), maximises shared workspace access and clearly signposts to available finance.
8. Establishing additional grant and loan funding for businesses . An approach to Scottish Government to maximise unallocated ERDF, potentially matched at source, could be made to fund this.	Scottish Enterprise in collaboration with the Enterprise Portfolio Lead	<i>The Enterprise Portfolio Group, which met on 21 August, was asked to identify priorities for additional business grant or loans. The PMO is currently collating the response from the Group and engaging with SE. SE have engaged a Director from SIB to advise and engage with EPG. The SG response to the Higgins report sets out that further work will be undertaken to look nationally at government being able to take an equity stake in businesses. The Tourism Portfolio Group has also asked members to identify priority actions that can support reopening and recovery for businesses in the tourism, leisure, hospitality and events sectors. The PMO is collating the contributions from Group members and these will be compiled and reported in the Recovery Plan updates.</i> Following discussions with SE/SIB above, GCR will seek to engage with the Scottish National Investment Bank to discuss how regional economic priorities are taken into account in investment decisions.	Putting a green recovery at the forefront of our approach offers many businesses the chance to innovate and diversify, and it gives individuals the opportunity to retrain and upskill in new and high-growth areas. As part of our commitment we will dedicate £100m over the next five years to a Green Jobs Fund, investing alongside businesses and organisations to support new and increased opportunities for green job creation across Scotland.
9. Developing a regional Community Wealth Building pilot that uses local anchor institutions to maximise	Scottish Government in collaboration with the EDG.	<i>The PMO has been in discussion with the Scottish Government regarding the delivery of the GCR Action Plan, as set out in the Programme for Government. The main focus of the discussion at the EDG on 14/9/20 was on the development of a regional approach to Community Wealth Building.</i>	SG will now work Glasgow City Region, to produce a bespoke community wealth building action plan within the coming 3 months.

Action	Lead Delivery Partner	Progress	Relevant Actions/Policies from the Scottish Government's Programme for Government
opportunities for local businesses.			
10. Develop a Regional Investment Prospectus to market key development sites within the City Region as a matter of urgency.	Scottish Enterprise with the Inward Investment Portfolio Lead.	<i>Scottish Enterprise will work with EDG in September to revisit the Regional Investment Prospectus in light of the recovery plan ambition and the subsequent timing for the GCR Economic Strategy in 2021.</i>	Inward Investment Plan to create 100,000 high value jobs.
11. Accelerate and Expand Infrastructure Capital Investment , not only by seeking to prioritise decision making and government investment in major projects, such as Mission Clyde, a Metro, and Ravenscraig, but also by securing funding for smaller scale 'shovel-ready' projects across Glasgow City Region, and developing a pipeline of 'green recovery' projects.	Regional Partnership	Discussions are progressing regarding the development of major infrastructure capital investment, such as Mission Clyde and a Metro. North Lanarkshire Council has submitted an Outline Business Case for the Ravenscraig project to the GCR PMO. The PMO has collated a list of 'ready to go' projects from the Member Authorities. Seven of the eight GCR member authorities submitted descriptions of 64 potential shovel ready projects. The project types include infrastructure, infrastructure / commercial, commercial, residential and mixed use. The funding requirement for the shovel ready projects submitted by the 7 MAs ranges from £250,000 to £54m with a total funding requirement of £345m. A further 6 project descriptions were also submitted from Climate Ready Clyde where further work is required to finalise potential funding requirements.	Already committed £10 million of funding for Mission Clyde projects this financial year and we are committing a further £25 million to support zero carbon energy infrastructure and heat networks for residential and commercial premises along the river's path (see Action 6). Complete the delivery of 50,000 affordable homes as quickly as it is safe to do so, and set out a 20 year vision for energy efficient, zero carbon housing, with access to outdoor space, transport links, digital connectivity and community services. As a first step we will improve the quality of all Scottish Government grant funded homes Provide over £500 million over five years for large scale, transformational active travel infrastructure projects, access to bikes and behaviour change schemes Investing £150 million over the next five years in forestry to support the economy and our net zero goal In addition to the continued £42 million provided annually to local authorities for flood protection: <ul style="list-style-type: none"> • Extra £150 million for flood risk management in addition to continuing to provide £42 million annually to local authorities • £12 million in coastal change adaptation Create a Supply Chains Development Programme across key sectors of the economy, including where we see genuine sustainable economic potential or resilience for future pandemic waves.
12. Supporting businesses to re-open after lockdown and implement social distancing. (Retail, Creative, Culture, and Hospitality Sector Support) – this could be through the establishment of additional funding to help businesses meet the cost of implementing social distancing, PPE, or additional hygiene measures.	Enterprise Portfolio in collaboration with the Tourism Portfolio.	Following discussions, it is proposed by the GCR PMO that the wording of this action be amended to reflect a medium to long term objective of supporting business adaptation and innovation. <i>The Tourism Portfolio Group has also asked members to identify priority actions that can support reopening and recovery for businesses in the tourism, leisure, hospitality and events sectors. The PMO is collating the contributions from Group members and these will be compiled and reported in the Recovery Plan updates.</i>	SG new tourism strategy, Scotland Outlook 2030, will form the framework for our recovery. We will work with VisitScotland to develop an appropriate recovery marketing strategy, to identify short, medium and longer term market opportunities to support tourism and increase visitors.
13. Help to bring Vacant and Derelict/Underutilised Land and property back into use by asking the Scottish Government to: <ul style="list-style-type: none"> - speed up and streamline the existing powers available to councils to acquire land or premises; - create a property fund for the redevelopment of key/vacant sites so they can be brought into commercial use or greenspace; - make funding available to allow vacant properties to be repurposed. 	Scottish Enterprise with support from the Land Use and Sustainability Portfolio.	<i>Scottish Enterprise have brokered a meeting on 8 September with the Land Use and Sustainability Portfolio, GCR PMO, and with Clydeplan, to scope out a set of actions on vacant and derelict land and underutilized property. SE have appointed a VDL lead to work with regional partners on any subsequent actions.</i>	We will consider the recommendations of the Vacant and Derelict Land Taskforce and explore opportunities to invest in our local blue and green infrastructure targeting problematic long-term vacant and derelict land, to deliver sustainable inclusive growth, and mitigate climate change as part of the Green Recovery. Throughout this Programme for Government we will take steps that support the idea of 20 minute neighbourhoods – where people can meet their needs within a 20 minute walk from their house – enabling people to live better, healthier lives and supporting our net zero ambitions.
14. To review potential vehicles which may be required to ensure objectives and outcomes of	Glasgow City Region PMO.	The PMO will review potential delivery vehicles once further work to explore the actions that will underpin priority area 13 have been completed.	

Action	Lead Delivery Partner	Progress	Relevant Actions/Policies from the Scottish Government's Programme for Government
Priority 13 above can be delivered at pace			
15. We will work with the private sector and the Scottish Government to enable and dramatically accelerate the roll out of digital infrastructure to Glasgow and the city region to enable affordable and sustainable connectivity.	Infrastructure and Assets Portfolio Lead	The PMO has had initial discussions with East Renfrewshire Council as the Infrastructure and Assets Portfolio Lead. Work is ongoing to develop a list of potential actions to support this priority area,	<p>The PfG endorses the findings of the Logan Report's recommendations SG aims to have five operational 'scalars' by end 2021/22 and aim to create between 300-500 high-quality new startups over 5 years.</p> <ul style="list-style-type: none"> • additional £23M to bring 50,000 people into the digital world providing devices and internet connections through Connecting Scotland, and • create a World-Class Digital Eco-system in Scotland. This will be a part public, part privately funded Ecosystem Fund that will make strategic investments in the organisations and activities that support our startups to succeed. <p>The public sector, with a significant estate, has a key role to play in enabling the development and rollout of the largescale infrastructure needed for 4G, 5G and other telecoms. Before the end of 2020 we will publish rental guidance and standardised documentation to enable those companies to access Scottish Government estate to site infrastructure.</p>

Appendix 6: Proposed Programme Liaison Group Role and Remit

Programme Liaison Group means the core group for liaison between the Scottish and UK Governments and the PMO.

Remit:

- Facilitate joint working between Glasgow City Region Cabinet, UK and Scottish Governments.
- Provide a mechanism to ensure that the Glasgow City Region Cabinet, UK and the Scottish Governments are meeting their commitments in the City Deal Document and associated implementation.
- Enable all partners to challenge one another if City Deal delivery is not on track and agree mitigating actions. These will be taken forward by the PMO in accordance with this Framework.
- Provide a forum to highlight successes.
- Ensure funding provided as part of this City Deal is being drawn down and spent according to agreed funding profiles
- Ensure that the economic impact of the City Deal is monitored and evaluated with input as appropriate from the Independent Commission on Urban Economic Growth.

City Deal Decision Making Authority:

- **Agree:** mitigating actions where City Deal delivery is not on track with these actions taken forward by the PMO in accordance with this Framework.
- **Endorse:** Key Supporting Governance Documents and changes to the AF during year.

Members:

- UK Government: Head of City Deals and Local Government, Scotland Office
- Scottish Government: Regional Economic Development Manager – West
- Scottish Government: Head of Placed Based Economic Development Team
- Glasgow City Region PMO: Director of Regional Economic Growth.
- Glasgow City Region PMO: Assistant Head of the Glasgow City Region Programme Management Office.

Attendees:

The Scottish and UK Governments, or the Cabinet may invite a representative of the Commission on Economic Growth to PLG meetings. Any such invite is subject to approval of all three parties.

Endnotes 1
Strategic Objectives in the Risk Table

- A. Support the creation of new, sustainable jobs in high-value growth sectors providing fair, living wages;
 - B. Provide improved transport connectivity for residents to access employment locations and for businesses to access national and international markets;
 - C. Support the remediation and unlocking of key development and regeneration sites across the Region, with a focus on brownfield sites, creating attractive, marketable, accessible locations for people and businesses to live and invest;
 - D. Support the delivery of a resilient, low carbon, sustainable, connected and attractive place capitalising on our existing social, cultural and environmental assets;
 - E. Support micro, small and medium sized businesses in growth sectors to innovate, commercialise and grow through the provision of incubation, grow-on-space and world class research and development facilities;
 - F. Provide additional skills, training, and employment support to those facing additional barriers to fair work and/or who are at risk of poverty; and
 - G. Use the Programme resources to maximise the leverage of additional private and public sector funding for the City Region
- N/A Not Applicable

RAG Status Key

Overall	RED	RED if one or more of the Time/Cost/Scope/Benefit Realisation indicators are RED
	AMBER	AMBER if one or more of the Time/Cost/Scope/Benefit Realisation indicators are AMBER
	GREEN	GREEN if one or more of the Time/Cost/Scope/Benefit Realisation indicators are GREEN
	COMPLETE	COMPLETE if all of the Time/Cost/Scope/Benefit Realisation indicators are COMPLETE
	FUTURE	For BC more than 1 year away from submission
Scope	RED	Significant change in the scope to the last approved* Scope which will affect the overall cost of the project or any Benefit Realisation. The project will be reporting at red if any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered. *last approved: the latest of either the last approved BC or the latest approved Change Control
	AMBER	Minor changes to the last approved* Scope which will neither affect the overall cost of the project or any Benefit Realisation. The project will be reporting at amber if it is very likely that any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered
	GREEN	In line with the last approved* Scope and with not very high risks/issues indicating a potential change in scope. The project will be reporting at green if all the outputs listed in the last approved* FBC or Change Controls are or will be fully delivered
	COMPLETE	A Project will be marked as complete when last approved* Scope has been fully delivered, the construction works are completed and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties and the infrastructure is opened to the public
	FUTURE	For projects with FBCs more than 1 year away from submission
Milestones/ Timeline	RED	If the last approved* Construction and Formal Opening milestone dates are not or will not be met or if any of the last approved* Key Milestones has been at amber for 1 period or more and no relevant Change Control was approved at the last CEG
	AMBER	If any of the last approved Key Milestones (with the exception of Construction End and Formal Opening dates) as defined in the PMT are or will be delayed. The status stays at Amber for 1 period to allow the MAs to submit a Change Control for reinstatement. If the Change Control is not submitted and approved by CEG {the status will be escalated to Red until the relevant Change Control is approved.
	GREEN	Project is on track with last approved* Key Milestones
	COMPLETE	A Project will be marked as complete when last approved* Construction End and Formal Opening dates have met (i.e. the construction works are completed and the infrastructure is opened to the public) and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties
	FUTURE	For BC more than 1 year away from submission
Finance	RED	The project is not fully funded and/or there are significant projected or actual adverse variances in the project costs/expenditure profile (outwith 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 (outwith 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;• is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites. However a recovery plan is in place to develop the plan/arrangements that will deliver the economic benefits in line with the business case or latest change control;• are minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control;

		<ul style="list-style-type: none"> 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.