

# Glasgow City Region

**Item 8**

8th December 2020

## Interim Performance Report

Report for the period:

19<sup>th</sup> October 2020 – 18<sup>th</sup> November 2020



**Table 1: City Deal Infrastructure Fund Programme Key Performance Indicators**

	Latest Data	Previous Period
Total number of Projects	21	21
<b>Programme Status Overview (for the 21 Main Projects)</b>	<b>As at 13/11/20</b>	<b>As at 09/10/20</b>
Projects <b>Red Status</b> (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects <b>Amber Status</b> (% total)	<b>16 / 21 (76%)</b>	15 / 21 (71%)
Projects <b>Green Status</b> (% total)	<b>5 / 21 (24%)</b>	6 / 21 (29%)
Projects <b>Complete</b> (% total)	0 / 21 (0%)	0 / 21 (0%)
<b>Programme Timeline: Key milestones completed to date</b>	<b>As at 13/11/20</b>	<b>As at 09/10/20</b>
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	21 / 27 (78%)	21 / 27 (78%)
FBCs complete (% of total FBCs to be completed)	37 / <b>131 (28%)</b>	37 / <b>129 (29%)</b>
<b>FBC Sub-Projects Progress</b>	<b>131</b>	<b>129</b>
Sub-project construction started (% of total FBC Sub Projects)	37 / <b>131 (28%)</b>	37 / <b>129 (29%)</b>
Sub-projects construction complete (% of total FBC Sub Projects)	17 / <b>131 (13%)</b>	17 / <b>129 (13%)</b>
<b>Programme Finance: Grant Draw Down, Approvals, Spend to Date</b>	<b>As at Q2 2020/21</b>	<b>As at Q2 2020/21</b>
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	61%	61%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£353m (31%)	£353m (31%)
Spend to Date ( % as of £1.13bn Infrastructure Fund)	£239m (21%)	£239m (21%)
Actual spend compared with projected spend in year	£21.8m/£26.8m (81%)	£21.8m/£26.8m (81%)
<b>Programme Scope: Direct Project Outputs Delivered to Date</b>	<b>As at Q2 2020/21</b>	<b>As at Q2 2020/21</b>
Vacant and Derelict Land removed from Register (Ha)	11	11
Area of Opportunity Sites (Ha)	194	194
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	10	10
Junctions new/enhanced	12	12
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	5	5
Schools new/enhanced sqm / units	5,515 sqm/3 units	5,515 sqm/3 units
All Direct Floorspace Created (sqm)	15,869	15,869
<b>Programme Benefits: Follow-On &amp; Community Benefits Realised</b>	<b>As at Q2 2020/21</b>	<b>As at Q2 2020/21</b>
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	21,384	21,384
Follow On New Residential Units Delivered	1,574	1,574
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£107,992,829 (47%)	£107,992,829 (47%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	245 (63%)	245 (63%)
Value of contracts awarded to GCR based SMEs (% all Tier 1)	£33,575,126 (15%)	£33,575,126 (15%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	193	193
<b>Programme Economic Outcomes (based on approved OBCs)</b>	<b>As at 09/10/20 (21 OBCs)</b>	<b>As at 09/10/20 (21 OBCs)</b>
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.147	£4.147
Total Net Additional Construction Person Years in Employment by 2035	20,752	20,752
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.278	£2.278
Benefit Cost Ratio (over 25 years) of approved OBCs	5.8:1	5.8:1
<b>Programme Risks</b>	<b>As at 13/11/20</b>	<b>As at 19/10/20</b>
No. of risks in period	<b>13</b>	11
New risks in period	<b>2</b>	0
No. risks rated 'very high'/'high' in period	<b>4 high</b>	2 high
No. risks increased/decreased score in period	3 risk decreased	1 risk decreased
<b>Programme Issues</b>	<b>As at 13/11/20</b>	<b>As at 19/10/20</b>
No. of issues in period	<b>2</b>	5
New issues in period	0	0
<b>Programme Change</b>	<b>As at 13/11/20</b>	<b>As at 19/10/20</b>
Change Control Requests (CCR) submitted for City Projects in period	0 (Oct CCRs being considered)	15 project / 67 subproject
Approved CCRs/Restatements to date across CityDeal Programme	119	113
<b>Annual Impl. Plan Actions Completed (inc. Superseded) To Date</b>	<b>24 / 119 (20%)</b>	<b>22 / 119 (18%)</b>

## 1. PURPOSE

1.1 This Interim Performance Report includes an overview of the progress as follows:

- The City Region Portfolio Groups as at 18th November 2020;
- The City Region Intelligence Hub as at 18th November 2020; and
- The City Deal Programme as at the 13th November 2020.

## 2. RECOMMENDATIONS

2.1 Cabinet is invited to:

- a. Note the contents of this report;
- b. Note the detail of the 15 Project Change Control Requests submitted to the PMO at Appendix 2;
- c. Note the Change Control Request approved by the Director for Regional Economic Growth at section 8.7 and the CEG at 8.8 and the conditions for approval set out at 8.6c;
- d. Approve the Change Control Requests outlined at section 8.9 with the conditions for approval set out at 8.6c;
- e. Agree the Working Matters Successor Project grant payments due to Member Authorities as set out at Section 11.23.

## 3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

<b>City Region Portfolios</b> <ul style="list-style-type: none"><li>○ The Housing and Equalities Portfolio received a presentation regarding future population and household projections, and discussed the development of a proposal to establish a home energy retrofit programme.</li><li>○ The Land Use and Sustainability Portfolio has led on the development of the draft Glasgow City Region Adaptations Strategy which is currently out for consultation.</li><li>○ The Skills and Employment Portfolio has worked closely with Skills Development Scotland to progress the development of an enhanced package of PACE (Partnership Action for Continuing Employment) support.</li></ul>
<b>City Region Intelligence Hub</b> <ul style="list-style-type: none"><li>○ The Hub has completed the scoping phase for two studies including a comprehensive review of the Region's innovation eco-system and a study on the funding and procurement of social housing.</li><li>○ The Hub has completed a review for Inverclyde, West Dunbartonshire and Argyll and Bute of their social, economic baselines concentrating on demographic trends.</li></ul>
<b>City Region City Deal Programme</b> <ul style="list-style-type: none"><li>○ Despite the unprecedented challenges presented by the Covid-19 pandemic, all Member Authorities have completed reviews of their City Deal projects, have confirmed all projects are to proceed and have submitted Change Control Requests providing new timescales for the vast majority of projects, providing a refreshed schedule for the Programme.</li></ul>

## 4. CITY REGION PORTFOLIO UPDATES

### 4.1 Enterprise Portfolio

4.1.1 The Enterprise Portfolio Group met on 21<sup>st</sup> 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 the 25<sup>th</sup> November. The Group is carrying out a review of the current Tourism Action Plan to reflect the impact of Covid-19. Members of the Portfolio Group will

feedback and a further discussion will take place in January 2021 in order to discuss updates to the Action Plan.

### **4.3 Transport and Connectivity Portfolio**

4.3.1 At the meeting of the Transport and Connectivity Group on 6<sup>th</sup> November there were discussions on improving bus services within GCR, the Glasgow Connectivity Commission, the Regional Transport Strategy and engagement regarding the National Transport Strategy, the Glasgow City Council Bus Partnership, and an update report was provided regarding the proposal to establish a Metro.

### **4.4 Infrastructure and Assets Portfolio**

4.4.1 The Infrastructure and Assets Portfolio Group met on 13th November. The Group received an update on the progress of the mapping work of infrastructure investment, the work of the GCC Telecoms Website and Unit, and opportunities to develop a regional proposal in relation to the Internet of Things. There were also discussions on the Regional Economic Recovery Plan and the recommendations of the Commission on Economic Growth's Futures Report. The next meeting of the Group will take place in March 2021.

### **4.5 Housing and Equalities Portfolio**

4.5.1 The Housing Portfolio Group met on the 17th November and received a presentation regarding future population and household projections, an update on the Housing Needs Demands Assessment, and updates on the main priority work areas for the Portfolio Group - Funding and Procurement; Housing Standards; and construction skills in the housing sector. There was also a discussion on the proposal for a Home Energy Retrofit Proposal that will be included in the Regional Recovery Plan. The next meeting of the Portfolio Group will take place on 28th January 2021. The Housing Portfolio Lead will provide an update report to the Cabinet on the work of the Group in February 2021.

### **4.6 Skills and Employment Portfolio**

4.6.1 The Skills and Employment Portfolio Group met on 15th October. The Group discussed the roll out of the UK Government and Scottish Government (SG) employability programmes in response to Covid (Youth Guarantee and Kickstart), the priorities for regional collaboration, including an expanded PACE (Partnership Activity for Continuing Employment) offer for those facing redundancy in the City Region. The Group also reviewed all outstanding actions from Chief Executives and other groups and progress.

4.6.2 A significant level of investment is being made by both the UK and Scottish Governments for labour market interventions. Scottish Government launched the £60m Young Person Guarantee (YPG) programme on 5th November of which £30m has been allocated to Local Authorities for local delivery. Across GCR the total allocation is £10,985,904. Allocations are for spend to 31st March 2021. Individual MAs are in the process of finalising programmes which are likely to include enhanced Employment Recruitment Incentives. In addition to the YPG, SG have launched the first phase of a £25m Transitional Training Fund. GCR MAs are creating over 200 jobs under the UKG Kickstart Initiative with many also acting as Gateway organisations for local SMEs. LA allocations from a £5m pot for enhanced PACE support is expected by the end of the month with LAs sharing a minimum of £3m. This is a fast moving environment. The scale of programmes across the City Region is being assessed and will be reported early in the New Year.

4.6.3 Progress is continuing with developing collaborative employability models.

- A meeting with Skills Development Scotland on 2nd November discussed areas of potential collaboration in relation to a regional PACE model, in particular, a dedicated PACE Chair for the City Region to improve communication; agree greater intelligence sharing re pre-PACE interventions and knowledge; improved data sharing to be agreed and set out in a partnership

protocol; training for staff and partners. Options being considered by the PACE workstream and wider Portfolio Group and a further meeting arranged with SDS and partners on 23 November.

- In terms of a shared procurement framework, initial parameters have been proposed by the workstream and are out for consultation among the group. Work is also underway to review existing frameworks, seek examples for other sources and to consult with procurement teams.
- Discussions with regard to regional ALMPs are at an earlier stage and are impacted by Kickstart and YPG interventions. Initial action to review Employer Offers across the City Region to be agreed with the Portfolio Group.

4.6.4 The Skills and Employment Groups will meet together on 10th December and will focus on the Covid Economic Recovery Programmes. The group will bring forward a report in January 2021 on the implementation of these programmes in the City Region.

#### **4.7 Land Use and Sustainability**

4.7.1 The Land Use and Sustainability Portfolio met on 18th November. The Group focussed their discussion on the draft GCR Adaptation Strategy consultation, which was approved at the Chief Executives' Group at the end of October. The Green Network Partnership provided an update on the Clyde Climate Forest proposals and Clydeplan and the GCR PMO provided an update on work being undertaken in relation to vacant and derelict land as part of the Regional Economic Recovery Plan. Richard Cairns provided the group with an update on Clyde Mission.

#### **4.8 Clyde Mission**

4.8.1 The process of finalising the wording of 'missions' for the initiative is nearing completion. Initial governance proposals to reflect the interrelationship between Clyde Mission and the Regional Partnership were discussed at the Clyde Strategy meeting of 16th November. An update will be provided to the February 2021 Cabinet.

4.8.2 The Programme for Scotland 2020-2021 committed £35 million to the Clyde Mission:

- £10 million for the Clyde Catalyst Fund in 2020-21 to support capital projects such as construction and physical and environmental improvements.
- £25 million over the period 2021-26 to support zero carbon energy infrastructure and heat networks for residential and commercial premises along the river.

4.8.3 The £10m Clyde catalyst fund was formally launched by the Scottish Government on 4 October (although initial discussion with partners had commenced beforehand). In terms of progress to date:

- Stage 1: Open – 21st September
- Stage 1: Close – 9th October
- Number of applications at Stage 1 – 50 applicants with total of 75 applications
- Total value of applications at Stage 1 - £62,405,499
- Stage 2: Open – 21st October
- Stage 2: Close – 6th November
- Number of applications through to Stage 2 – 30 through with 45 sifted out
- Value of applications to Stage 2 - £31,696, 973 with £30,708,526 sifted out.

4.8.4 Offer letters to successful projects are to be issued early December. Projects which have not been successful this time may be considered at some point in the future and will also be directed to other potential sources of funding.

4.8.5 The 2020-21 Programme for Government commits the Scottish Government to investing £25 million in zero carbon energy infrastructure and heat networks for residential and commercial premises along the River Clyde's path. BuroHappold have been commissioned by Zero Waste Scotland to produce an energy masterplan for the Clyde Mission area which will inform delivery of this investment.

4.8.6 The inception meeting for this work took place on 19 November. The work will be undertaken in two phases, beginning with preparation of an energy masterplan which includes energy and heat mapping, a technical assessment, a high-level economic assessment, a risk register, and refinement of opportunities and recommendations to progress to the next phase. The second phase will cover a detailed assessment of energy supply and demand, initial scheme design for an energy centre and distribution systems, stakeholder consultation, revenue assessment, and techno-feasibility studies of the 4-5 opportunities selected during the first phase. The final report on Phase 1 is expected in

February 2021. The programme for Phase 2 is yet to be confirmed. A summary of the final Phase 1 report and its recommendations will be shared with Cabinet once the project has concluded.

#### **4.9 Economic Delivery Group**

- 4.9.1 The Economic Delivery Group (EDG) met on 18th November and the focus of the discussion was on the draft Regional Recovery Plan which was presented to the Regional Economic Partnership on 26th November. There was also a presentation from SDI regarding the recently published inward investment plan.

#### **4.10 Senior Portfolio Development Officers - Secondment Extension**

- 4.10.1 The current term for the three Senior Portfolio Development Officers is due to end on the 31<sup>st</sup> December 2020. Following a request from Glasgow City Council (GCC), it has been agreed that the secondees for the Business Theme will return to their role within GCC. Following discussions between the Director of Regional Economic Growth and the Place and Skills Themes' secondees, a further 12 month extension has been agreed by the Chief Executives' Group to both secondments (until the end December 2021) with the post-holder for the People Theme also providing support to the Business Theme Portfolios.

### **5. CITY REGION INTELLIGENCE HUB UPDATE**

#### **5.1 Economic Intelligence Support Group (EISG) and Intelligence Hub**

- 5.1.1 The Intelligence Hub has been focused on developing the regional economic baseline – previously titled the Regional Strategic Assessment. The draft will be shared with the EISG in the coming week before being issued to the Economic Delivery Group for comment. The final draft will be ready early January for Cabinet / Regional Partnership.
- 5.1.2 The Hub has been developing a scope for a comprehensive review of the region's innovation ecosystem. This is being reviewed with partners before commencing the study – due for completion in late Spring / early Summer. The Hub has also developed a scope to conduct a study on the funding and procurement of social housing in response to a request from the Housing Portfolio. Subject to sign off, this three month study should start in early December.
- 5.1.3 The Hub has completed a review for Inverclyde, West Dunbartonshire and Argyll and Bute of their social, economic baselines concentrating on demographic trends.

### **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 **131** Full Business Cases (FBCs) to be developed, 37 have been approved to date.
- 7.3 In terms of Project status as at 13/11/20:
- **no projects** are reporting a Red status;
  - **16 (of the 21 main)** Infrastructure Programme projects and 1 (of 3) Skills and Employment projects have a project element reporting at Amber status;
  - **66 of the 131** subprojects are reporting an Amber element as follows:
    - 38 for scope;

- 47 for timeline;
- 38 for finance; and
- 53 for benefit realisation.

7.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 11.

## **8. COVID RECOVERY and CHANGE CONTROLS REQUESTS**

8.1 Following the COVID-19 lockdown in March 2020, the Scottish and UK governments wrote to the GCR to confirm their commitment to City Deal projects and to request information regarding any issues which projects were facing. In May the Cabinet wrote to the governments advising of the issues affecting the delivery of City Deal projects, including:

- o delays to project delivery due to site closures;
- o delays to project design stage as a result of changed working practices, including for example furloughing of technical staff, affecting external design consultants' capacity to complete project designs;
- o delays to procurement process and difficulties securing competitive bids;
- o inability to deliver community benefits, delays and increased costs due to current closure of construction sites and lower productivity once reopened;
- o difficulties gathering required field data for funding/planning applications and project design;
- o delays due to slippage in third parties' work programmes where there is a project dependency on them (e.g. utilities work, gaining approvals/licences);
- o Member Authority capacity issues due to redeployment/home working limitations;
- o managing programme finances;
- o delivering planned project/programme scope; and
- o achieving/realising planned programme outcomes and economic benefits.

8.2 The submission noted that, while issues could be described, the impact of the issues on project timescales, cost, scope and benefits realisation could not yet be quantified. In order to gain an improved understanding of the likely impacts it was agreed by the CEG that each MA should complete a project review and recovery planning process similar to that being implemented by Glasgow City Council's Programme Management Office, with a focus on confirming whether projects were to proceed and providing revised project timescales which could be included in the Programme Business Case 2020.

8.3 Despite the significant issues presented by COVID, including the unprecedented disruption to the construction sector and the ongoing economic uncertainty, all Member Authorities remain committed to their £130m investment in the City Deal Fund, with all confirming their intention to proceed with their City Deal projects.

8.4 As requested, all have provided the PMO with an update on their project timescales. In providing these updates, a number of which are accompanied by a Change Control Request (CCR) to formally restate dates, it is noted that, with the risk of future lockdowns on the construction sector still present, these revised project timescales may be subject to further change. It should also be noted that, with contractor negotiations still ongoing to finalise the additional COVID-related costs incurred from the spring/summer 2020 lockdown, the exercise to re-profile Programme expenditure to take account of the application of the CCRs will not be completed until Q4 2021/22.

8.5 A total of 15 Change Control Request (CCR) have been submitted as part of the recovery planning process. In addition to these, East Dunbartonshire Council has advised that a CCR to restate a number of the project milestones is also progressing through EDC's local governance structures. Once approved has been granted a CCR will be submitted to the next CEG for approval. Revised construction end dates have not yet been provided for a small number of Glasgow City Council sub-projects (shown in purple font in Appendix 2) which are currently live and where project teams are still working through the supplier relief process/arrangements for on-going site works. These projects continue to be reported to the City Deal Executive Group and Contracts Oversight Group on a regular basis (at least every 4 weeks).

8.6 Of the 15 CCRs submitted:

- a) One was approved by the Director of Regional Economic Growth under his delegated authority (see section 8.7);
- b) Four were approved by the CEG on 26<sup>th</sup> November 2020 under its delegated authority (see section 8.8);
- c) Ten are recommended for approval by Cabinet (see section 8.9).
- d) **All recommendations for approval are subject to** updated expenditure profiles for each project being submitted to the PMO with Q4 2020/21 returns and any future changes to Scope, Benefits and Finance related to these changes being submitted for approval.

#### 8.7 Approved by the Director of Regional Economic Growth in Period:

- a) **Inchgreen (IC)** (Ref no: **201021\_IC\_CH0004** (MA ref no. IC-004)) submitted CCR requesting approval for the following aspects:
  - o **Timeline** changes: **OBC submission** date from Dec 2020 Cabinet to **Feb 2021 Cabinet (+2mths)**; the **FBC** from Dec 2020 to **March 2021 (+3mths)**. There is no change to Last Approved Construction Start Date of April 2021 and the Last Approved Construction End March 2022
  - o **Benefits Realisation**: CCR states no impact on benefits realisation
  - o **Scope**: CCR states no impact on scope
  - o **Finance**: CCR states no impact on finance
  - o **CCR history**: 1 previous restatement: OBC/FBC submission date restated from February 2020 to October 2020
  - o **Reason for the change**: Additional time taken in discussions with Joint Venture partner.

#### 8.8 Approved by CEG:

- b) **Inverkip (IC)** (Ref no: **201021\_IC\_CH0003** (MA ref no. IC-003)) submitted CCR requesting approval for the following aspects:
  - o **Timeline** changes: OBC approval date from October 2020 Cabinet to February 2021 Cabinet (+4mths); FBC from October 2020 Cabinet to approval at 26<sup>th</sup> August 2021 CEG (+10mths); **Construction End Date from March 2021 to Feb 2022 (+11mths)**.
  - o **Benefits Realisation**: CCR states no impact on benefits realisation
  - o **Scope**: CCR states no impact on scope - noted split in 2 FBCs one for the Brueacre Junction (December 2020) and one for the Main Street Junction (August 2021)
  - o **Finance**: CCR states no impact on finance
  - o **CCR history**: 1 previous restatement: OBC/FBC submission date restated from February 2020 to August 2020
  - o **Reason for the change**: impacts of COVID-19 and ongoing delays within Scottish Power
- c) **A8 M8 Corridor Access Improvements (NLC)** (Ref no: **200920\_NLC\_CH0025** (MA ref no. A8/M8 EPR CC 3)) submitted CCR requesting approval for the following aspects:
  - o **Timeline** changes: change to OBC, FBC and the **Construction End Date, with this moving from the Current Approved Date of December 2022 to November 2023 (+11mths)**. NLC note the delay is due to additional time required to undertake feasibility work to evaluate the possibility of a change of scope.
  - o **Benefits Realisation**: +12mths delay in benefits realisation
  - o **Scope**: scope increase from the original Eurocentral Park & Ride to include a Low Carbon Hub (LCH).
  - o **Finance**: NLC advises inflation costs resulting from the delay have been built into the overall budget at this stage in the project. NLC advises the project will require additional funding and that external funding opportunities are being explored as part of the feasibility study and will be confirmed as part of the OBC.
  - o **CCR history**: 2 previous restatements in order to complete an additional assessment to satisfy Transport Scotland on strategic need and a delay due to securing access to Transport Scotland and Scottish Enterprise land to undertake the geotechnical works
  - o **Reason for the change**: delay on updated programme due to expansion of project scope
- d) **Greenhills Road (SLC)** (Ref no: **201009\_SLC\_011** (MA *SLC City Deal Recovery Plan\_091020.doc*)) submitted CCR requesting approval for the following aspects:

- **Timeline** changes: CCR seeking to move **Construction End date from July 2020 to Feb 2021 (+7mths)**. While this movement will still see the project complete significantly ahead of 2025, SLC has advised that the review of financial impacts on site based projects is still to be fully assessed and so this should be noted by CEG.
  - **Benefits Realisation**: CCR (submitted in the form of a recovery plan) does not states the impact on benefits realisation advising this is to be fully assessed
  - **Scope**: CCR (submitted in the form of a recovery plan) does not state the impact on scope advising this is to be fully assessed
  - **Finance**: CCR (submitted in the form of a recovery plan) does not states the impact on finance advising this is to be fully assessed
  - **CCR history**: 1 previous restatement in 2018 for time delay and cost increase
  - **Reason for the change**: Works closed down following Scottish Government guidance, but now restarted.
- e) **Exxon (WDC)** Ref no: **200925\_WDLC\_014** (MA ref no. 001)) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: FBC change in date from end of Nov 2020 (from PBC baseline date) to Nov 2021 (11mths); Construction start moved from Jun 2021 to May 2022 (+11 mths); **Construction End moving from Jun 2023 to May 2024 (+11 mths)**.
  - **Benefits Realisation**: CCR states no impact on benefits realisation
  - **Scope**: CCR states no impact on scope
  - **Finance**: CCR states no impact on finance
  - **CCR history**: no previous CCR form, but restated in the PBC (2019) baseline
  - **Reason for the change**: Delay in concluding the acquisition of the site from Exxon.

## 8.9 For Consideration by Cabinet:

- a) **M77 Strategic Corridor (ERC)** Ref no: **191115\_ERC\_0025/6/7** (MA ref no. AR003/RS002/VC007)) submitted CCRs requesting approval for the following aspects:
- **Timeline** changes: Change to dates of **3** subprojects within main project, with Construction End Date movement ranging **from +1yr 11mths to March 2023 for Aurs Road to +3yrs 5mths to January 2025 for New Railway Station and Allied Works**.
  - **Benefits Realisation**: CCR states unknown impact on benefits realisation
  - **Scope**: CCR states no impact on scope in any of the 3 subprojects
  - **Finance**: CCR states no impact on finance
  - **CCR history**: various previous restatements for the 3 subprojects on Scope/Time/Finance.
  - **Reasons for the change**: Delay to Aurs Road Realignment, due to Covid-19 is also impacting on Visitor Centre; Transport Scotland decision on the establishment of a new station.
- b) **Canal and North Gateway (GCC)** Ref no: **201009\_GCC\_034** (MA ref no. GCC/CCN/CNG/006)) submitted CCRs requesting approval for the following aspects:
- **Timeline changes**: **Change to Construction End Dates for 4 sub-projects** with movement ranging from **+1yr 5mths up to +2yrs 11mths. All still within 2025 timeframe with construction end by August 2023**. The CCR notes the global pandemic is still live and may further impact the noted dates. Revised dates included in Appendix 2. Any changes will be reported once known.
  - **Benefits Realisation**: CCR states that full impact on the project benefits is unknown at this stage.
  - **Scope**: CCR states the full impact on project scope is being assessed however it is currently unknown. Once financial certainty has been achieved and all additional costs are known an assessment will be completed to understand the full impact on project scope. Designs are still being progressed on the project and additional assessments will be undertaken in relation to additional covid-19 costs. Further updates on the position will be provided to the Glasgow City Region PMO during Q3.
  - **Finance**: CCR states the live CNG construction projects are under financial strain following the pandemic which has led to the submission of additional supplier relief claims. The financial implications continue to be assessed for both live projects and pending construction projects. Further updates on the position will be provided to the Glasgow City Region PMO.

- **CCR history:** 5 previous restatements on Time and Finance.
  - **Reasons for the change:** Delay due to Covid-19 construction lock-down.
- c) **Collegelands Calton Barras (GCC)** (Ref no: **201001\_GCC\_033** (MA ref no. GCC/CCN/CCB/008)) submitted CCRs requesting approval for the following aspects:
- **Timeline** changes: Change to Construction End Dates of for **3** sub-projects ranging from **+1yr 6mths up to +2yrs 7mths**. All proposed revised dates are **within 2025 timeframe with construction end by September 2023**.
  - **Benefits Realisation:** CCR states that full impact on the project benefits is unknown at this stage.
  - **Scope:** CCR states the full impact on project scope is being assessed however it is currently unknown. Once financial certainty has been achieved and all additional costs are known an assessment will be completed to understand the full impact on project scope.
  - **Finance:** CCR states that at this point a definitive figure for additional financial constraints due to the pandemic is unavailable. Glasgow City Council will continue to assess the impact and inform the PMO once known.
  - **CCR history:** 8 previous restatements on Scope and Time.
  - **Reasons for the change:** Delay due to Covid-19 construction lock-down.
- d) **City Centre Enabling Infrastructure Integrated Public Realm (GCC)** (Ref: **201009\_GCC\_030** (MA ref no. GCC/CCN/EIIPR/004)) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: **Change to Construction End Dates of 14 subprojects** within main project, **ranging from movement of +9mths (Kyle Street) to +5yrs 3mths (Glassford Street)**. Of the 14 subprojects requesting movement in timeline, **7 subprojects are expected to be complete by end of 2025, a further 4 by end of 2026 and the remaining 6 in 2028**. The CCR notes the global pandemic is still live and may further impact the noted dates. Revised dates included in Appendix 2. Any changes will be reported once known.
  - **Benefits Realisation:** CCR states unknown impact on benefits realisation
  - **Scope:** CCR states no impact on scope. The project will be delivered in full per the OBC.
  - **Finance:** CCR states that the financial impact is being continuously assessed and a clearer picture will be presented to the Glasgow City Region PMO in due course.
  - **CCR history:** 3 previous restatements: 2 restatements on Time (one for the Intelligent Street Lighting subproject and one for all Avenues) and 1 on Time and Finance (for Sauchiehall Street Avenue).
  - **Reasons for the change:** CCR notes the pandemic has impacted directly on 3 design and services contracts and 2 pre-construction site investigation contracts, all of which have experienced delays as a result of pandemic related restrictions. This has had a knock on effect on the overall programme timescales. Furthermore, the pandemic has resulted in the rescheduling of a number of major events in the city, including COP26, the EUROS, and the World Cycling Championships. Each of these events will place embargos on works taking place in the city centre, resulting in significant delays to the construction programme, presenting considerable pressures on the capacity of internal and external resources, security of supplies, contractor availability, and the performance of the city centre transport network.
- e) **Metropolitan Glasgow Strategic Drainage Partnership (GCC)** (Ref: **201001\_GCC\_032** (MA ref no. GCC/CCN/MGSDP/006)) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: Change to construction completion dates of **6** subprojects within main project with greatest movement of 1yr 1mth to Hillington/Cardonald SWMP Ph3 and last Construction completion date moving to March 2023 (Fullerton Avenue), seeing all project elements still scheduled to be delivered prior to 2025. Revised dates for all sub-projects are included in Appendix 2
  - **Benefits Realisation:** CCR states impact on Benefits is unknown at this stage.
  - **Scope:** CCR states the full impact on project scope is being assessed and is currently unknown. Once financial certainty has been achieved and all additional costs are known an assessment will be completed to understand the full impact on project scope.
  - **Finance:** CCR states live MGSDP construction projects are under financial strain following the pandemic which has led to the submission of additional supplier relief claims. As this has put additional pressure on the budget the remaining projects have been reprofiled to await

financial certainty in live construction projects before proceeding. Designs are still being progressed on the project and additional assessments will be undertaken in relation to additional covid-19 costs (e.g. any increase in previously assessed construction costs).

- **CCR history:** 5 previous restatements: 4 restatements on Time and 1 on Scope.
  - **Reasons for the change:** Delay due to Covid-19
- f) **Clyde Waterfront West End Innovation Quarter (GCC)** (Ref: **201009\_GCC\_031** (MA ref no. GCC/CCN/WFWEIQ/010)) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: **20 of the 27 subprojects are seeking a change to their construction end dates with the change ranging from +2 mths (Tradeston Phase 1) to +3yrs 1mth (The Briggait/Lancefield Quay) moving to Nov 2024.** All project elements still scheduled to be delivered prior to 2025. Revised dates for all sub-projects are included in Appendix 2
  - **Benefits Realisation:** CCR states impact on Benefits is unknown
  - **Scope:** CCR states no change of project scope requested at this time.
  - **Finance:** CCR states impact on Finance is unknown.
  - **CCR history:** 9 previous restatements on Time and Scope
  - **Reasons for the change:** The pandemic has already impacted on two live contracts and one grant-funded construction contract, all of which have experienced delays as a result of pandemic related restrictions. General resources have also been impacted i.e. project management, design, legal and procurement, with a knock-on effect on the overall programme timescales. Furthermore, the pandemic has resulted in the rescheduling of a number of major events in the city, including COP26. The associated embargo on works along the River Clyde waterfront area, has required additional programming consideration within the WFWEIQ project and co-ordination between other known projects, to avoid programme conflicts and reputational risk to the city.
- g) **Ocean Terminal (IC)** (Ref: **201021\_IC\_CH0005** (MA ref no IC002)) submitted CCR requesting approval for the following aspects:
- **Timeline:** CCR is seeking to move Construction Start date from Dec 2019 to April 2021 (+16mths); and **Construction End from March 2021 to April 2022 (+13mths).**
  - **Benefits Realisation:** CCR states impact unknown, however benefit realisation will be delayed by one year with construction end moving by over a year.
  - **Scope:** CCR states no impact on scope.
  - **Finance:** While there is no change in City Deal funding being sought at this stage, the project is being retendered (tender returns will be due back in December and evaluated by early January) and that costs may change following this exercise.
  - **CCR history:** no previous restatements.
  - **Reason for the change:** Main contractor entered administration and COVID-19 delays.
- h) **Community Growth Areas (SLC).** (Ref no: **201009\_SLC\_011** (MA *SLC City Deal Recovery Plan\_091020.doc*)) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: While all subproject elements are still to be delivered before the end of 2025, **5 subprojects are seeking a change to their construction end date with the greatest of these being +1yr 11mths to the completion date for the New Primary School Jackton with completion now due in July 2023.** Revised dates for all sub-projects are included in Appendix 2
  - **Benefits Realisation:** CCR (submitted in the form of a recovery plan) does not states the impact on benefits realisation and it is to be fully assessed
  - **Scope:** CCR (submitted in the form of a recovery plan) does not states the impact on scope and it is to be fully assessed. It notes a review of subproject pipeline and value engineering exercise is to be undertaken on each project currently in development with a view to identifying the need for some subprojects to be omitted from the City Deal funded programme in favour of meeting additional costs for projects that were suspended during the lockdown period that commenced in late March 2020.
  - **Finance:** CCR (submitted in the form of a recovery plan) does not states the impact on finance and it is to be fully assessed (see above re scope)
  - **CCR history:** various previous restatement for each of the 4 of the 6 subprojects including New Primary School Jackton.

- **Reason for the change:** Works closed down following Scottish Government guidance, but now restarted.

8.10 The refreshed overall Programme schedule which will result following the approval of the Change Controls was discussed with the UK and Scottish governments at the Annual Conversation on the 1<sup>st</sup> December 2020, which was attended by the Chief Executives of Glasgow and North Lanarkshire councils and the Executive Director of Finance for Glasgow City Council. It was agreed that the PMO would continue to keep the governments updates on any additional changes to project scope, benefits realisation and finance which may arise as a result of the implementation of the changes in timescales within these Change Controls Requests.

## 9. CITY DEAL PROGRAMME RISKS

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

- there are 11 Programme risks:
  - No risks are rated as 'very high';
  - **4** risks are rated as 'high';
  - **5** risks are rated as 'medium'; and
  - **4** risks are rated as 'low'.
- No risks has increased in score over the period.
- Risk 0002 has decreased in score (with a residual risk dropping from Medium to Low).
- Risk 0003 and Risk 0006 have been transferred from the Issue Log (respectively is\_0013 and is\_0033).

## 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 4. As at 13/11/2020 there were 2 issues. No new issue have been added to the Issue Log in the period, no issues have been reduced in priority status, but 2 issues have been moved to the Risk Register (is\_0033 now rsk\_0006 and is\_0013 now rsk\_0003) and 1 issue (0035) has been completely closed. The additional mitigations/issue resolution is included in Appendix 4.

## 11. CITY DEAL PROJECT UPDATES

11.1 Section 11 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*)

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. Whilst some activity related to the Project has been able to continue since the approval of the SBC in February, the Covid 19 pandemic and resultant **impact** has created a delay to fully starting the OBC process. ***This together with expected ongoing impacts of the pandemic is likely therefore to effect the overall project programme. Detailed programming work is ongoing and a Change Request will be submitted to the PMO through Quarter 3 detailing the proposed change to programme.***

A costed proposal has been received for early economics works (as required per the CEG and Cabinet approval of SBC). Proposal being reviewed, with view to start the works **before the end of** Q3. Posts have been created and nearly all now filled to provide dedicated employee project coordination resource for each project element within EDC.

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, scope for **the OBC is** being developed and procurement options are being assessed. Pre-feasibility, early civils advice for Westerhill Masterplan and BRR5 received.

First Title deed search for Masterplan area complete. Landowner engagement continues, although has been slowed slightly due to Covid-19.

- ◊ 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 (SPT, GCC and EDC) is the current activity in order to progress procurement / works across multi LA area (as per SBC). Work started relating to scoping technical services required which will be procured to support OBC development.
- Bishopbriggs Town Centre Regeneration through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project. Specialist consultants selected with costs to form Scape proposal for early public realm design/options work. Continuing dialogue with landowners and businesses within the town centre. Initial discussions with landowners regarding Business Incubation options. Ongoing discussions with landowners and businesses.

### 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 843sqm 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 work 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 Covid 19 lockdown and the property's car park is presently being used as a COVID test centre. In line with Government advice on non-essential offices remaining closed, there has been no pro-active marketing of space at the Greenlaw Business Centre. However, since the Spring, continued interest has been confirmed by most of the potential tenants that had notionally had an office 'reserved' for their business. New enquiries continue to be taken for space at Greenlaw. The marketing programme is ready to be actioned once the current situation improves.
- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development and provides improved access to Dams to Darnley Country Park. The project creates a new signal controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route. The anticipated completion date was December 2019 however challenges with utility partners and the Covid-19 lockdown caused delay.
- Work progresses on a new Barrhead South Railway Station on the Glasgow to Neilston line with bus interchange and associated car parking. The scope for the Scottish Transport Appraisal Guidance Part 2 (STAG 2) was submitted to Transport Scotland (TS) for review and approval on the 10th March. Following a delay in the review of the submission by TS owing to resources being committed to supporting Ministers' response to the Covid-19, TS's comments on the

scoping document were received by ERC on the 14th September allowing ERC to progress to the next stage and consultant can now be appointed to carry out STAG 2. Achievement of the Project's future milestones will be dependent upon the approval of the STAG 2 by Transport Scotland (TS) prior to progressing into GRIP. A meeting **was held** between TS and ERC *in* late October to discuss Demand Forecasting, in light of the affect that the pandemic may have on rail patronage. **TS advised that any Demand Forecasting would have to consider the pandemic and possible impacts on travel, they further advised that a scenario based approach was preferable. TS do not have a defined approach on how projects may approach and consider the impacts of Covid-19.** A Change Control Request has been submitted to the PMO outlining a proposed new project schedule.

- The Levern Valley Link Project aims to provide connectivity improvements between Barrhead, Newton Mearns and the M77 J5. It will be delivered in phases with enhanced road and pedestrian provision through Dams to Darnley Country Park at Aurs Road being (i.e. Aurs Road Realignment) Phase 1, redefining the country park and improving road connections between Barrhead and Newton Mearns (Phase 2). Phase 2 will improve accessibility between Barrhead, to the western side of Balgraystone Reservoir and onwards to J5 of the M77. Feasibility work and stakeholders consultations are progressing for the Phase 2 link. The SRTM modelling in being concluded and work is undertaken to progress other elements of the feasibility project including stakeholder consultations. The initial feasibility work should complete by March 2021.
- The Aurs Road Realignment Project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle boardwalk around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. ERC is also working with Scottish Water to deliver a culvert which will sit underneath the planned boardwalk and cut underneath Aurs Road. Ground investigations are complete, the design team has 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. ERC continues to work with Scottish Water to agree a partnership which will allow SW to deliver the culvert work as part of ERC's works package meaning one contractor on site, one period of road closure and minimal disruption to locals and commuters who use Aurs Road. Detailed design is almost complete. Work is progressing on the tender documents and a revised programme following the Covid 19 impact. A Change Control Request has been submitted to the PMO outlining a proposed new project schedule.
- 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 with the new culvert under Aurs Road intended to maintain a natural water level in 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. A Change Control Request has been submitted to the PMO setting out a revised programme.

#### 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 Cowlands 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. Details of the activity underway to deliver the follow on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. A number of live construction contracts have been impacted by the Covid-19 across the 12 sub-projects. Change Control Request has been submitted to the PMO setting out a revised programme.
- With Sighthill Remediation Contract 1 complete, Contract 2 to complete the remediation of 50ha 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.
- 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 Cowlairs 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. Timelines being assessed for completion of project.
- Speirs Locks Garscube Toll and Links contractor ceased working during lockdown. Contractor is back on site (early September) however is proceeding within the Scottish Government guidelines. The full impact is still being established.
- ⇨ NGIWMS: Cowlairs Link FBC is due for submission in May 2021 however due to current COVID 19 Pandemic unable to establish if there will be any changes in projects. This remains under review and business critical activities are being monitored to reduce the future impact where possible.

## 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. Details of the activity underway to deliver the follow on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. A number of current live construction contracts have been impacted by Covid-19. A Change Control Request has been submitted to the PMO setting out a revised programme.

- 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 and the project is now complete.
- ⇨ Meat Market Site Remediation is now complete. Although scope within the FBC has been delivered it should be noted that unrecorded below ground obstructions were found at the end stages of the project which resulted in additional remediation and removal of contaminants.
- Junction Improvements Although contractor is on track to deliver scope as detailed in the FBC the construction site was closed down due to the COVID 19 Pandemic. Full impact is currently being assessed
- 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.

## 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. Details of the activity underway to deliver the follow on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. A Change Control Request has been submitted to the PMO setting out a revised programme.

- Practical completion has been achieved on the Intelligent Street Lighting (ISL) sub-project and Sauchiehall Street Avenue Phase 1, Work is ongoing to ensure the ISL CMS is fully operational, and to maximise capability.
- 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. Details of the activity underway to deliver the follow on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. While one, Hillington/Cardonald SWMP, has successfully completed, a number have live construction contracts impacted by Covid-19. A Change Control Request has been submitted to the PMO setting out a revised programme.

- Cardowan SWMP sub-project's full scope has been delivered with residual minor defects have been identified for the contractor to undertake.
- While the contractors are back on site at 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.
- Drumchapel SWMP Bulk excavation progressing at Kinfauns Basin and laying of culvert at Garscadden Burn Culvert is ongoing. In line with the condition attached to the project's FBC approval, the Project Manager issued an instruction to the contractor for a quotation to reduce the project value. A saving of £1m was agreed with the contractor which resulted in a negative compensation event being generated, bringing the contract back in line with the OBC stated budget. It should however be noted that as the Drumchapel SWMP contract commenced in March 2020 it has been subject to additional costs due to the Covid-19 pandemic. The value of these costs are being finalised and will be reported once known.
- Garrowhill / Baillieston SWMP SUDS pond landscaping works at Early Braes Park has now been completed and steelworks completed associated with floodwall while excavation works continuing at Sandyhills Park.

- 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. Revised FBC submission dates have been submitted to the PMO for approval to take into account Covid impact.

## 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. Information about the follow on development that will result from the CWWEIQ have been reported in the Q2 report. Covid-19 related delays are having an impact on design and procurement across the Project. A Change Control Request has been submitted to the PMO setting out a revised programme.

- 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. GCC have published an ITT for delivery of the works. This FBC is expected to be appraised/approved by the Director for Regional Economic Growth via the Delegated Authority route (not by CEG approval). Further FBC addendum(s) and timescale for additional grant funding proposals to be confirmed (dependent upon third party input). The Windmillcroft Quay wall sub-project is fundamentally grant funded and GCC are leading delivery. Legal discussions with third parties are currently underway while its FBC is delayed from September 2020 to October 2021 due to Covid-19. The technical design programme reports to be on-track.
- 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 are delayed due to the SEC's integral role is supporting the NHS through the current Covid-19 pandemic. A Change Control Request has been submitted to the PMO setting out a revised programme
- 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. A Change Control Request has been submitted to the PMO setting out a revised programme. Byres Road's Design work being progressed in cognisance of TRO consultations.
- The Developing the Economic Role of QEUH and Adjacencies sub-project consists of QEUH 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 delay to the planned FBC submission for DDF2 from February 2021 to June 2021 CEG due to the Covid-19 pandemic. A Change Control Request has been submitted to the PMO setting out a revised programme.
- 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. Residual minor snagging identified for Contractor to undertake but programme to be agreed.
- 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, now expected for June 2021, due to the current Covid-19 pandemic. DDF 2 has already seen the provision of a grant award to Govan Heritage Trust (GCC are only monitoring construction phase, not managing the works), which is also reporting previous force cessation of works due to the current Covid-19 pandemic.
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
  - the creation of two active travel routes from Govan to QEUH (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 commenced site activities on the North Route at the beginning of September 2020, however is proceeding with reduced resources to comply with Scottish Government guidance.
  - Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. Bridge design at an advanced stage and live wind-tunnel test is currently underway. ESPD exercise undertaken. 10 supplier responses received for ITT short-list. Preparation of ITT package to be concluded. A Change Control Request has been submitted to the PMO setting out a revised programme.
- The Investing in the Strategic Road Network to Unlock Development sub-project will see the construction of a new Eastbound slip road from the Clydeside Expressway to North Street/M8 and an improved signal controlled gyratory junction at Anderston Cross/Junction 19.
- The Developing the Economic Role of the Yorkhill Hospital Site 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.

## 11.9 Inchgreen Project (IC) (Green)

- 11.9.1 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 and with Peel Ports in respect of the Joint Venture for the project. A Change Control Request has been submitted to the PMO setting out a revised programme.

## 11.10 Ocean Terminal (IC) (Amber)

- 11.10.1 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 now complete, and subject to minor snagging. The certificate of practical completion was issued in September 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. Since the previous contractor for the terminal building entered administration, the Council has considered the impact of COVID-19 on this project. The host Committee remain supportive

of the project and a retender exercise will be carried out with tenders issued *in* November 2020. A Change Control Request has been submitted to the PMO setting out a revised programme.

#### 11.11 Inverkip Project (IC) (Amber)

11.11.1 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 has 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. The impact of COVID-19 has been considered by both the Council and Scottish Power and both remain supportive of the project, revised Heads of Terms have been developed with a view to IC delivering the Main Street Inverkip junction with Transport Scotland direct and Scottish Power delivering the Brueacre junction. A Change Control Request has been submitted to the PMO setting out a revised programme.

#### 11.12 A8/M8 Corridor Access Improvement Project (NLC) (Green)

11.12.1 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 Cambroë (Orchard Farm Roundabout) and a park and ride/share (Eurocentral: Park & Ride/Share) at a location off the M8/A8. Both project components aim 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 intended to be carried out over Q3 /Q4 outlining high level costs and the feasibility of Eurocentral and the specific site for a low carbon hub. Subject to the findings of the study and internal approvals, NLC would bring forward a proposal to expand the existing scope to the PMO/CE/Cabinet through a change control and would evidence funding sources and potential benefits. If approved, an OBC would be developed to support and seek approval for a Low Carbon Hub. ***A Change Control Request has been submitted to the PMO setting out a revised programme.*** Discussion with Stakeholders is ongoing. Planning approval has been granted for the Orchard Farm Roundabout and the developer is preparing detailed work packages, programme and costings for project delivery. A funding gap has been identified for the overall MIRP infrastructure and further discussions are required with the developer and SE to understand how this can be addressed. As discussions progress, it is possible that the current programme could be advanced if required to maximise funding opportunities.

#### 11.13 Gartcosh/Glenboig Community Growth Area Project (NLC) (Green)

11.13.1 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 has now been settled. Further work is required to complete a Scottish Water main diversion and to address drainage issues highlighted by key stakeholders. These are being taken forward separately with the Scottish Water main diversion works in progress. Remaining defects at the SUDS basin will be undertaken by others - outwith the main contract. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road has commenced.

#### 11.14 Pan Lanarkshire Orbital Transport Corridor Project (NLC) (Green)

11.14.1 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 was approved by Committee on 27th August and GCRC D Cabinet on 6th October. Additionally GRIP 3 approval was formally completed at Network Rail for the rail bridge and further design development took place in relation to SUDS.

- 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 completed, options assessment commenced and ongoing and stakeholder engagement progressed and Active Travel Workshop held. The current programme (beyond options generation and appraisal) is based on an assumed procurement route for the follow on Stage 3 onwards professional services commission and the availability of resource for the anticipated delivery programme.
- 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. The station contractor has completed Phase 1 of their works and is progressing well with Phase 2. A community benefits delivery plan has been agreed with ScotRail for the grant funding being provided by NLC towards aspects of the station works (external public realm, car park and retaining wall works). Integrated programming discussions with ScotRail are continuing, linked to an updated procurement approach options appraisal which is underway. Priorities for the upcoming quarter include conclusion of the planning process for the Muir Street proposals, selecting a procurement approach and concluding technical approvals with Network Rail and Scottish Water. Completion of the NLC element of the works remains on target for March 2022.

#### **11.15 Clyde Waterfront and Renfrew Riverside Project (RC) (Green)**

- 11.15.1 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. Following evaluation of the initial tender for the Design & Construct Contract the project team concluded negotiation meetings early June 2020. Responses to the invitation to submit a mock tender were returned on 28 August 2020. ***The negotiated change to scope were made in September 2020 with the final ITT issued in October 2020.*** Following a positive decision letter on the CPO from Scottish Ministers (8th April 2020), the project team issued notices to landowners and occupiers w/c 31/08/20 and advertised the confirmation of the CPO on 04/09/20. Considerable progress has been made clearing/partially clearing a number of planning conditions to allow contractor to commence site works on award. All conditions have now been signed off by GCC and WDC to allow site start. Consultant appointed to explore opportunity to dispose of dredged material offshore or within Lobnitz Dock, have engaged with Marine Scotland (MS) to explore options for cost savings on project. A new MS licence application is ready to submit requesting offshore disposal of arising.

#### **11.16 Glasgow Airport Investment Area Project (RC) (Green)**

- 11.16.1 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. Further to the suspension of the GAIA construction works in April, the GAIA construction site is now operating at full capacity following COVID-19 stoppage. The contractor has put in place measures to comply with Health and Safety legislation to allow the site to get back to full capacity in a phased basis since the “soft start” of construction works re-commencing in June 2020. A programme review resulted in a new project completion date of May 2021. Since the restart of construction, progress continues to be made on site which included significant construction milestones including the new 'Wright St Bridge' with the successful completion of the abutments and pier crossheads and installation of the precast beams in September. Work on the Black Cart pedestrian & cycle bridge abutments and crane platforms continues in parallel to the assembly of the bridge in sections on site also nearing completion ahead

of installation which is scheduled in November during planned airport overnight closures. The project team continue to work closely with stakeholders from NMIS & MMIC as well as Scottish Government and Scottish Enterprise partners to further develop proposals for the Advanced Manufacturing Innovation District Scotland (AMIDS) for which GAIA provides the enabling infrastructure. Construction of MMIC started in September with NMIS due to start on site during October.

#### **11.17 Cathkin Relief Road (SLC) (Amber)**

11.17.1 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. Remaining complementary works now completed. Revised timescales and legal implications been now assessed / discussed with legal colleagues and inspections arrangements confirmed with H&T colleagues. The publishing of the Noise Assessment Report which would identify properties eligible for noise insulation and trigger the next steps in the Land Compensation (Scotland) Act Part 2 legal process was suspended due to Covid19. Revised timescales and legal implications been now assessed / discussed with legal colleagues and inspections arrangements confirmed. Next steps timescales to be confirmed / publication of Noise Assessment Report expected end of September / early October. Project was recently re-profiled to reflect state of play. Costs to be confirmed.

#### **11.18 Greenhills Road Project (SLC) (Amber)**

11.18.1 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 **with a likely completion date of Spring 2021 being reviewed**. A Change Control request has been submitted to the PMO setting out a new programme. Significant Covid19 related costs are under discussion and we are continuing to work with Wills Bros to better understand and minimise these direct and indirect costs. Project outturn scenarios are being discussed. Risks will remain on this project as the industry responds to Covid19 and as we enter a challenging winter period and possible further Covid19 related pressures. Issues over availability of materials, PPE, evolving working practices and public utility co-ordination will remain and be in addition to the 'normal' risks associated with a project of this nature.

#### **11.19 Stewartfield Way Transport Capacity Project (SLC) (Amber)**

11.19.1 The £62.2m City Deal funded Stewartfield Way Transport Capacity Project initially proposed upgrading the entire length of Stewartfield Way. 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. No significant Covid19 delays been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing / evolving Covid19 related travel demands and potential phased delivery of elements.

#### **11.20 Community Growth Areas (SLC) (Amber)**

11.20.1 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 (**walking and**

- cycling**). Covid-10 restrictions have impacted upon a number of CGA subprojects. A Change Control Request has been submitted to the PMO setting out revised programme.
- 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 **has provided** access to the CGA and supporting the development of an estimated 90 new houses within the western edge of Hamilton which are now **being** populated.
    - The Strathaven Rd/ Woodfoot Rd Transport Corridor sub-project is currently fully operational providing access 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 **thereafter** and commence work at the site in **June** 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. A Change Control Request has been submitted to the PMO setting out revised programme.
  - 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. SLC corrected a reporting error this cycle by increasing the Educational Floorspace for the project from 3,005sqm previously reported to 4005sqm.
    - Newton Park and Ride Phase 2 was completed on budget and **was** running at an average of over 90% occupancy **prior to lockdown**. 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. Delivery of project impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site. Re-tender of project likely with school opening delayed. Timescale for delivery being reviewed in consultation with developer consortium who are providing revised house completion estimates. School opening now estimated to be August 2023 (12 month delay). A Change Control Request has been submitted to the PMO setting out revised programme.

## 11.21 Exxon Site Development Project (WDC) (Amber)

11.21.1 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 Dungleass; 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; flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floorspace, 9,900sqm of industrial floorspace, and 7,860sqm of business floorspace. Reporting at Amber because WDC's Q2 report didn't include information on preparation underway to deliver project benefits or updated contracts and community benefits reporting. **A meeting has since taken place to discuss benefits reporting** and WDC will require to provide this information in their Q3 report. 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. The changes in dates are as a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. The Final Business Case (FBC) will be proposed for approval and was initially forecast for December 2019 has now moved out to November 2021. Construction works will be adjusted and programmed to commence in 2022. Missives have been exchanged between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works, this is a major milestone for the project and allows greater certainty on program going forward. A Change Control Request has been submitted to the PMO setting out revised programme.

## 11.22 Airport Access Project (GCC and RC) (Amber)

- 11.22.1 The £144.3m City Deal funded Airport Access Project (AAP) aimed to deliver a marked improvement in connectivity through a fixed link to and from Glasgow Airport to Glasgow. Development of the OBC for a people mover system concluded, recommending a cable pulled transit system (CPT) as the preferred option. 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.
- 11.22.2 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 **and assist with the evaluation of this tender**. The metro team is developing with staff representing Transport, Housing, GIS, Planning and Project Management now part of the team and work plans are **progressing** along with determining the definition of the project and how it links with the transport strategies. All metro workstreams are identifying all relevant policies, strategies and exemplar projects which will assist in the development of the Metro Feasibility. **The testing of strategic corridors in underway to understand and develop both the data requirements and assessment methodology**.
- 11.22.3 **The initial Metro Strategic Advisory Group (MSAG) meeting took place on the 4 November 2020 which was a successful engagement with all the organisations represented who stated they welcome the opportunity to participate in the Metro Study with the next meeting taking place in 2 December 2020.**
- 11.22.4 **The Joint Chief Executive Steering Group will take place on 20 November 2020, which will review its role and remit and review an updated PID detailing the approach for the feasibility study.**
- 11.22.5 **The team are regularly engaging with SPT with the Regional Transport Strategy and GCC with the Local Transport Strategy. Engagement with Transport Scotland and STPR2 consultants Jacobs has commenced to share and align workplans.**
- 11.22.6 **Regular updates of the metro project are shared with the Transport Portfolio Group.**
- 11.22.7 **A Communications & Engagement Plan, and a Stakeholder Management Plan for the Metro Feasibility Study have both been realised, with content augmented and refined as the project develops and additional requirements are identified or anticipated. A detailed Stakeholder Mapping exercise has been undertaken to determine the level of engagement required to keep stakeholders satisfied, and where applicable, to lever their support and influence in delivering the Metro Feasibility Study. This work with key stakeholders is expected to stimulate a process**

*of reflection, particularly around finding a common definition and aspiration for what a Glasgow City Region Metro system is, what it can look like and what it can deliver for the city region. Engagement with high level stakeholders has already commenced, including Transport Scotland, with whom a meeting regime started on 8 October 2020. A key aspect of engagement with Transport Scotland will be to ensure alignment of our respective workplans around the Metro Feasibility Study and their own STPR2 to eliminate duplication. Engagement with Strathclyde Partnership for Transport (RTS) and Glasgow City Council's (LTS) team has also been established, with regular meetings and a role and remit for this group agreed. A series of online Stakeholder Workshops/Webinars are planned for January 2021 and will be delivered most likely online due to current COVID-19 restrictions. These workshops are expected to supplement ongoing planned and ad hoc conversations and meetings, and in particular facilitate the exchange of perspectives and the gathering of insights, ambitions, opportunities and assumptions around a Glasgow Regional Metro.*

### 11.23 Working Matters (Successor Project) (Amber)

11.23.1 The Working Matters Successor Project concluded on 31 July 2020. A closure report will be submitted to the Cabinet in April 2021 at the end of the financial year, detailing the final financial expenditure of the project. The Working Matters Successor Project grant payments due for financial years 2019/20 and 2020/21 (until the 31 July 2020) have been reconciled and the remaining payments are now due to Member Authorities. The total value of grants to be paid is £0.345m as per below.

Council	Grant Due:
East Dunbartonshire Council	£12,393
East Renfrewshire Council	0
Glasgow City Council	£33,125
Inverclyde Council	0
North Lanarkshire Council	£50,613
Renfrewshire Council	£110,630
South Lanarkshire Council	£87,482
West Dunbartonshire Council	£46,792
<b>Total</b>	<b>£341,035</b>
GCC (Lead Programme Management Costs)	£4,021
<b>Revised Total</b>	<b>£345,056</b>

11.23.2 Based on the payments set out in the table above, there remains a small amount of unused DWP grant funding of £0.042m. It has been agreed between GCC as the Project Lead and the DWP that this funding will be allocated to the 7 Member Authorities who participated in the Working Matters 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 to be allocated to each Member Authority is set out below:

Final Grant Underspend		
DWP Grant		£42,433
Total project Cost		£42,433
Member Authority	%age Grant Allocation	DWP Grant
East Dunbartonshire	3.00%	£1,272.99
East Renfrewshire	0.00%	£0.00
Glasgow	40.00%	£16,973.20
Inverclyde	5.00%	£2,121.65
North Lanarkshire	11.00%	£4,667.63
Renfrewshire	11.00%	£4,667.63
South Lanarkshire	13.00%	£5,516.29
West Dunbartonshire	7.00%	£2,970.31
Lead	10.00%	£4,243.30
<b>TOTAL</b>	<b>100.00%</b>	<b>£42,433.00</b>

## 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 5 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 13/11/20**

	<b>City Deal Actions</b>	<b>RES Actions</b>	<b>Total Actions</b>
Red	2 (3%)	0 (0%)	2 (2%)
Amber	<b>11</b> (15%)	1 (2%)	<b>12</b> (10%)
Green	<b>36</b> (51%)	<b>35</b> (73%)	<b>71</b> (60%)
Complete	<b>14</b> (20%)	2 (4%)	<b>16</b> (13%)
Superseded	0 (0%)	<b>8</b> (17%)	<b>8</b> (7%)
Future	8 (11%)	<b>2</b> (4%)	<b>10</b> (8%)
<b>Total</b>	<b>71</b> (100%)	<b>48</b> (100%)	<b>119</b> (100%)

\*May not add to 100% due to rounding

12.1.3 Monitoring shows that, at 13<sup>th</sup> November 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, **13 (18%)** actions have not/or are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Red and 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 **14** with Red/Amber status, a number are due to slippage in timescales. The CEG has agreed revised timescales 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.

**Table 3: Proposed Revised Timescales**

<b>Ref</b>	<b>Theme</b>	<b>Action</b>	<b>Revised Timescale</b>
6.0	Com. Benefits	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	<b><i>Feb-21</i></b>
9.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment	<b><i>Dec-20</i></b>
17.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	<b><i>Feb-21</i></b>
23.0	Finance	Agreeing Infrastructure Pass down n Letter with Member Authorities	<b><i>Dec-20</i></b>
28.0	Finance	Engagement with other Council Groups obtaining City Deal Funding to identify lessons learned and good practice.	<b><i>Dec-20</i></b>
61.0	Governance	Update the Programme Business Case 2020	<b><i>Feb-21</i></b>
62.0	Governance	Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	<b><i>Feb-21</i></b>

**Appendix 1: PROJECT STATUS UPDATES**

**Appendix 1** 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.

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	FBC dates	End of construction
<b>INFRASTRUCTURE PROGRAMME</b>											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme			F	n/a	F	<b>A</b>	<b>A</b>	F	F	Jul 2023	Dec 2025
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	<b>C</b>	F	n/a	F	<b>A</b>	<b>A</b>	F	F	TBC	TBC
	A803 Sustainable Travel Corridor	<b>C</b>	F	n/a	F	<b>A</b>	<b>A</b>	F	F	TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space	<b>C</b>	F	n/a	F	<b>A</b>	<b>A</b>	F	F	TBC	TBC
East Renfrewshire Council											
2. M77 Strategic Corridor				n/a	F	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	various	various
	Levern Works	<b>C</b>	<b>G</b>	18/08/2015	Aug 2016						
	Business Boost	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>A</b>	<b>C</b>	<b>A</b>	<b>A</b>	30/11/2017	Mar 2019
	Aurs Road Realignment	<b>C</b>	<b>F</b>	<b>G</b>	<b>A</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	26/03/2020	Apr 2021
	Balgraystone Road	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>A</b>	<b>A</b>	<b>G</b>	<b>G</b>	28/03/2019	Apr 2020
	New Railway Station and allied works	<b>F</b>	<b>F</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>G</b>	<b>G</b>	29/10/2020	Aug 2021
	Levern Valley Link	<b>F</b>	<b>F</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities	<b>F</b>	<b>F</b>	<b>A</b>	<b>A</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	May 2021	Apr 2022
Glasgow City Council											
3. Canal and North Gateway					F	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	various	various
	FBC1: Sighthill: Remediation (Contract 1)	<b>C</b>	15/12/2015	09/11/2017							
	FBC 2: Sighthill Remediation (Contract 2)	<b>C</b>	<b>A</b>	18/10/2016	Jan 2020						
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill	<b>C</b>	<b>C</b>	<b>A</b>	<b>G</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	29/03/2018	Jul 2019
	FBC4: NGIWMS	<b>C</b>	<b>A</b>	29/03/2018	Jun 2019						
	NGIWMS: Cowlairs Link	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>F</b>	<b>A</b>	<b>A</b>	<b>A</b>	27/08/2020	10/07/2021
	FBC 5: North Canal Bank Street / Landscape Link	<b>C</b>	<b>A</b>	29/05/2019	Apr 2020						
	FBC 7: Sighthill M8 Pedestrian Bridge	<b>C</b>	<b>A</b>	30/01/2020	12/09/2021						
	FBC 6: Speirs Lock: Garscube Toll & Links	<b>C</b>	<b>A</b>	28/11/2019	23/07/2020						
	Port Dundas: Dobbies Loan	<b>F</b>	<b>A</b>	23/04/2020	May 2021						
	Port Dundas: Pinkston Access and Remediation	<b>F</b>	<b>A</b>	24/09/2020	Sep 2021						
	Cowlairs: Remediation & Servicing	<b>F</b>	<b>A</b>	Mar 2021	Mar 2022						
4. Collegelands Calton Barras					F	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	various	various
	Improving Public Transport: High St Station	<b>F</b>	<b>A</b>	27/08/2020	Feb 2021						
	Meat Market Roads and Infrastructure	<b>F</b>	<b>A</b>	26/03/2020	28/02/2021						
	FBC 2: Meat Market Site Remediation	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	20/06/2019	17/10/2019
	CBAP: Development Deficit Grant Scheme	<b>F</b>	26/11/2020	Jan 2022							
	FBC 3: Junction Improvements	<b>C</b>	<b>A</b>	20/06/2019	18/04/2020						
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>A</b>	<b>A</b>	24/05/2017	01/07/2018
5. City Centre Enabling Infrastructure Integrated Public Realm					F	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	various	various
	FBC1: Sauchiehall Street West Phase 1	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	01/12/2017	01/05/2019
	Block A - Argyle St West (M8-Hope Street)	<b>F</b>	<b>A</b>	23/04/2020	Apr 2022						
	Block A - Argyle St East (Hope Street-Glasgow Cross)	<b>F</b>	24/09/2020	Sep 2022							
	Block A - St Enoch's Square - Dixon Street	<b>F</b>	24/09/2020	Sep 2022							
	Block A - Bath Street East-Cathedral Street	<b>F</b>	Feb 2021	Feb 2023							
	Block A - Kyle Street - North Hanover Street	<b>F</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>F</b>	<b>F</b>	Feb 2021	Feb 2023
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)	<b>F</b>	<b>A</b>	26/03/2020	Sep 2021						
	Block A - Sauchiehall Street Precinct	<b>F</b>	<b>A</b>	21/05/2020	Nov 2021						
	Block B - Holland Street/Pitt St	<b>F</b>	<b>A</b>	Nov 2020	Jun 2022						
	Block B - Elmbank Street & Elmbank Crescent	<b>F</b>	Nov 2020	Jun 2022							
	Block B - Glassford Street/Stockwell Street	<b>F</b>	Apr 2021	Oct 2022							
	Block B - Broomielaw/Clyde Street	<b>F</b>	Sep 2021	Sep 2023							
	Block C - Hope Street	<b>F</b>	Jun 2022	Dec 2023							
	Block C - International Financial Services District	<b>F</b>	May 2022	May 2024							
	Block C - St Vincent Street	<b>F</b>	Nov 2022	May 2024							

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	FBC dates	End of construction
	Block C - John Street				F	F	F	F	F	Apr 2022	Apr 2024
	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	C	C	A	A	29/03/2017	05/07/2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	C	C	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	21/05/2020	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	C	C	C	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	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

Project Name	Sub Projects									FBC dates	End of construction	
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation			
	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	
<b>Inverclyde Council</b>												
8. Inchgreen		C	F	n/a	F	G	G	G	F	Nov 2020	Mar 2022	
9. Ocean Terminal				n/a	F	A	A	A	A	various	various	
	Marine Works	C	C		C	C	C	G	G	29/05/2019	Mar 2020	
	Terminal Building				F	C	A	A	A	28/11/2019	Mar 2021	
10. Inverkip		C	C		F	F	G	A	A	G	24/09/2020	Mar 2021
<b>North Lanarkshire Council</b>												
11. A8 M8 Corridor Access Improvements				n/a	n/a	F	G	A	G	G	various	various
	Eurocentral: Park & Ride/Share	C		F	n/a	F	G	A	G	G	Dec 2021	Dec 2022
	Orchard Farm Roundabout			F	n/a	F	G	G	G	G	Dec 2021	Mar 2021
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	
13. Pan Lanarkshire Orbital Transport Corridor				n/a	n/a	F	G	G	G	G	various	various
	RIA - FBC WCML Crossing				n/a	F	G	G	G	F	Oct 2021	Mar 2023
	RIA - New Dual Carriageway Rav to Motherwell				n/a	F	G	G	G	F	Oct 2022	Jun 2025
	RIA - Dualing of A723 Rav to M8	C	C		n/a	F	G	G	G	F	Jul 2023	Dec 2025
	RIA - Dualing of Airbles Road and Jnct improvements				n/a	F	G	G	G	F	Jan 2024	Dec 2025
	East Airdrie Link Road		F	n/a	F	G	G	G	G	Feb 2024	Sep 2026	
	Motherwell Town Centre Interchange	C	C		F	G	G	G	G	May 2021	Mar 2022	
<b>Renfrewshire Council</b>												
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	F	G	G	G	G	28/01/2021	Sep 2023	
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G	28/03/2019	May 2021	
<b>South Lanarkshire Council</b>												
16. Cathkin Relief Road		C	C	C	C	G	A	G	A	23/05/2019	Jan 2017	
17. Greenhills Road		C	C	C	C	G	A	G	A	30/08/2018	Jul 2020	
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Apr 2022	May 2026	
19. Community Growth Area		C	C	C	F	G	A	G	A	various	various	
19a. Community Growth Area (GCA) - Newton										various	various	
	Newton CGA Park and Ride				C	C	C	C	A	24/05/2017	Dec 2017	
	Newton Farm Primary School		C	C		C	C	C	A	03/02/2016	Aug 2017	
	Westburn Roundabout				C	C	C	C	A	29/11/2018	Sep 2019	
	Sustainable Transport Intervention				F	F	F	F	F	28/01/2021	Dec 2022	
19b. Community Growth Area - Hamilton										various	various	
	FBC1: Woodhead Primary School Extension				C	C	C	C	A	02/08/2018	Aug 2019	
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	A	29/11/2018	Apr 2019	
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	A	25/04/2019	Dec 2019	
	FBC4: Woodfoot Road/Wellhall Road Junction				F	F	F	F	F	23/04/2021	Dec 2021	
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	F	01/04/2021	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	01/05/2021	Aug 2024		
19c. Community Growth Area - Larkhall										various	various	
	Holy Cross High Extension				F	F	F	F	F	Feb 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										various	various	
	Park and Ride Facility - Haimyres	C	C		F	F	F	F	F	Apr 2023	Mar 2024	

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	FBC dates	End of construction
	New Primary School (Phase 1) - Jackton				F	G	A	G	A	21/05/2020	Aug 2021
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	A	G	A	26/11/2020	Jun 2023
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	G	G	Dec 2022	Oct 2025
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: CHANGE CONTROL REQUESTS

Member Authority	Main Project	Sub Project	Last Approved Construction End DATE	NEW Proposed Construction End Date	variance to Last Approved Construction End DATE [Years]	Construction End Date following Change Control approval
EDC/SPT	1. Place and Growth Programme		02/12/2025			2 Dec 2025
EDC/SPT	1. Place and Growth Programme	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill				
EDC/SPT	1. Place and Growth Programme	A803 Sustainable Travel Corridor				
EDC/SPT	1. Place and Growth Programme	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space				
ERC	2. M77 Strategic Corridor	Levern Works	01/08/2016			Aug 2016
ERC	2. M77 Strategic Corridor	Business Boost	01/03/2019			Mar 2019
ERC	2. M77 Strategic Corridor	Aurs Road Realignment	30/04/2021	31/03/2023	1 years,11 months,1 days	Mar 2023
ERC	2. M77 Strategic Corridor	Balgraystone Road	01/04/2020			Apr 2020
ERC	2. M77 Strategic Corridor	New Railway Station and allied works	01/08/2021	31/01/2025	3 years,5 months,30 days	Jan 2025
ERC	2. M77 Strategic Corridor	Levern Valley Link	01/11/2025			Nov 2025
ERC	2. M77 Strategic Corridor	Dams to Darnley Visitor Facilities	01/04/2022	01/04/2024	2 years,0 months,0 days	Apr 2024
GCC	2. Canal and North Gateway	FBC1: Sighthill: Remediation (Contract 1)	09/11/2017			9 Nov 2017
GCC	2. Canal and North Gateway	FBC 2: Sighthill Remediation (Contract 2)	20/01/2020			20 Jan 2020
GCC	2. Canal and North Gateway	FBC 3: Sighthill: Cow lairs Bridge; Port Dundas; and 100 Acre Hill	01/07/2019			Jul 2019
GCC	2. Canal and North Gateway	FBC4: NGIWMS	07/06/2019			7 Jun 2019
GCC	2. Canal and North Gateway	NGIWMS: Cow lairs Link	10/07/2021	01/05/2022	0 years,9 months,21 days	1 May 2022
GCC	2. Canal and North Gateway	FBC 5: North Canal Bank Street / Landscape Link	01/04/2020			1 Apr 2020
GCC	2. Canal and North Gateway	FBC 7: Sighthill M8 Pedestrian Bridge	12/09/2021			12 Sep 2021
GCC	2. Canal and North Gateway	FBC 6: Speirs Lock: Garscube Toll & Links	23/07/2020			23 Jul 2020
GCC	2. Canal and North Gateway	Port Dundas: Dobbies Loan	13/05/2021	15/08/2023	2 years,3 months,2 days	15 Aug 2023
GCC	2. Canal and North Gateway	Port Dundas: Pinkston Access and Remediation	14/09/2021	19/08/2023	1 years,11 months,5 days	19 Aug 2023
GCC	2. Canal and North Gateway	Cow lairs: Remediation & Servicing	14/03/2022	01/08/2023	1 years,4 months,18 days	1 Aug 2023
GCC	4. Collegelands Calton Barras	Improving Public Transport: High St Station	25/02/2021	25/09/2023	2 years,7 months,0 days	25 Sep 2023
GCC	4. Collegelands Calton Barras	Meat Market Roads and Infrastructure	28/02/2021	14/08/2022	1 years,5 months,17 days	14 Aug 2022
GCC	4. Collegelands Calton Barras	FBC 2: Meat Market Site Remediation	17/10/2019			17 Oct 2019
GCC	4. Collegelands Calton Barras	CBAP: Development Deficit Grant Scheme	31/01/2022	01/09/2023	1 years,7 months,1 days	1 Sep 2023
GCC	4. Collegelands Calton Barras	FBC 3: Junction Improvements	18/04/2020			18 Apr 2020
GCC	4. Collegelands Calton Barras	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1	01/07/2018			Jul 2018
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	FBC1: Sauchiehall Street West Phase 1	01/05/2019			May 2019
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - Argyle St West (M8-Hope Street)	21/04/2022	31/10/2023	1 years,6 months,10 days	31 Oct 2023
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - Argyle St East (Hope Street-Glasgow Cross)	21/09/2022	31/01/2026	3 years,4 months,10 days	31 Jan 2026
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - St Enoch's Square - Dixon Street	21/09/2022	31/01/2026	3 years,4 months,10 days	31 Jan 2026
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - Bath Street East-Cathedral Street	21/02/2023	01/12/2026	3 years,9 months,10 days	1 Dec 2026
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - Kyle Street - North Hanover Street	21/02/2023	30/11/2023	0 years,9 months,9 days	30 Nov 2023
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)	22/09/2021	30/06/2023	1 years,9 months,8 days	30 Jun 2023
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block A - Sauchiehall Street Precinct	22/11/2021	30/06/2023	1 years,7 months,8 days	30 Jun 2023
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block B - Holland Street/Pitt St	24/06/2022	31/08/2023	1 years,2 months,7 days	31 Aug 2023
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block B - Elmbank Street & Elmbank Crescent	24/06/2022	30/11/2026	4 years,5 months,6 days	30 Nov 2026
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block B - Glassford Street/Stockwell Street	23/10/2022	31/01/2028	5 years,3 months,8 days	31 Jan 2028
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block B - Broomielaw /Clyde Street	21/09/2023	01/10/2028	5 years,0 months,10 days	1 Oct 2028
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block C - Hope Street	23/12/2023	29/12/2028	5 years,0 months,6 days	29 Dec 2028
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block C - International Financial Services District	20/05/2024	29/12/2028	4 years,7 months,9 days	29 Dec 2028
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block C - St Vincent Street	24/05/2024	31/10/2028	4y 5m	31 Oct 2028
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block C - John Street	20/04/2024	31/03/2025	0 years,11 months,11 days	31 Mar 2025
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Block C - George Street	20/11/2024	29/12/2028	4y 1m	29 Dec 2028
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm	Intelligent Street Lighting	16/06/2019			16 Jun 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 1: Camlachie Burn	05/07/2019			5 Jul 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 2: Cardowan Surface Water Management Plan (SWMP)	03/09/2019			3 Sep 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 4: South East Glasgow SWMP	21/03/2022			21 Mar 2022
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park	03/05/2019			3 May 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	Hillington/Cardonald SWMP - Ph 2	09/05/2021	01/11/2021	0 years,5 months,23 days	Nov 2021
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	Hillington/Cardonald SWMP - Ph 3	09/05/2021	01/07/2022	1 years,1 months,22 days	Jul 2022
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 5: Garrow hill/Ballicreston SWMP	07/11/2022			7 Nov 2022
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	Drumchapel SWMP	05/03/2021			5 Mar 2021

Member Authority	Main Project	Sub Project	Last Approved Construction End DATE	NEW Proposed Construction End Date	variance to Last Approved Construction End DATE [Years]	Construction End Date following Change Control approval
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	Cockenzie St SWMP	03/01/2023	01/03/2022	-0 years,10 months,2 days	Mar 2022
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	Fullerton Avenue SWMP	03/01/2023	01/03/2023	0 years,1 months,26 days	Mar 2023
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	Eastern Springburn SWMP	03/01/2023	01/02/2022	-0 years,11 months,2 days	Feb 2022
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership	High Knightswood/Netherton SWMP	03/01/2023	01/11/2022	-0 years,2 months,2 days	Nov 2022
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm	25/01/2022	01/04/2023	1 years,2 months,7 days	1 Apr 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of GU - University Avenue and Campus Connections	30/01/2023	09/04/2024	1 years,2 months,10 days	9 Apr 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge	18/11/2021	09/11/2023	1 years,11 months,22 days	9 Nov 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link	18/05/2023	26/09/2024	1 years,4 months,8 days	26 Sep 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link	19/05/2022	12/05/2023	0 years,11 months,23 days	12 May 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge	18/05/2023	03/10/2024	1 years,4 months,15 days	3 Oct 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)	22/06/2023	22/02/2024	0 years,8 months,0 days	22 Feb 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of Queen Elizabeth University Hospital (QEUI) and Adjacencies - Development Deficit Funding 1	17/02/2022	27/12/2023	1 years,10 months,10 days	27 Dec 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of QEUI and Adjacencies - Development Deficit Funding 2	04/08/2022	14/08/2023	1 years,0 months,10 days	14 Aug 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Develop. Econ. Role of QEUI and Adjacencies - Development Deficit Funding 3	29/01/2022	27/12/2023	1 years,10 months,28 days	27 Dec 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Developing the Economic Role of QEUI and Adjacencies - Access Improvements	10/03/2022	27/12/2023	1 years,9 months,17 days	27 Dec 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Developing the Economic Role of Yorkhill Hospital Site	21/10/2021	15/08/2024	2 years,9 months,25 days	15 Aug 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)	22/04/2019			22 Apr 2019
GCC	7. Clyde Waterfront West End Innovation Quarter	CGAP Development Deficit Funding – Commercial Floorspace 1	03/02/2022			3 Feb 2022
GCC	7. Clyde Waterfront West End Innovation Quarter	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)	18/06/2020			18 Jun 2020
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront The Briggait/Lancefield Quay	23/09/2021	11/11/2024	3 years,1 months,19 days	11 Nov 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Yorkhill Quay	21/10/2021	09/05/2024	2 years,6 months,18 days	9 May 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Windmillcroft Quay	23/09/2021	27/06/2023	1 years,9 months,4 days	27 Jun 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - SEC - Active Travel	20/04/2023	10/04/2025	1 years,11 months,21 days	10 Apr 2025
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Custom House Quay	21/12/2023	31/03/2025	1 years,3 months,10 days	31 Mar 2025
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Calton Place	20/12/2023	31/03/2025	1 years,3 months,11 days	31 Mar 2025
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Tradeston Phase 1	23/09/2021	21/11/2021	0 years,1 months,29 days	21 Nov 2021
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Tradeston Phase 2	TBC			TBC
GCC	7. Clyde Waterfront West End Innovation Quarter	Access and Integrity of Waterfront - Govan Graving Docks	20/05/2021	25/04/2024	2 years,11 months,5 days	25 Apr 2024
GCC	7. Clyde Waterfront West End Innovation Quarter	Improving Connectivity between GU and QEUI - Govan-Partick Bridge	09/09/2021	03/04/2023	1 years,6 months,25 days	3 Apr 2023
GCC	7. Clyde Waterfront West End Innovation Quarter	Improving Connectivity between GU and QEUI - Active Travel Route (North)	01/10/2020			Oct 2020
GCC	7. Clyde Waterfront West End Innovation Quarter	Improving Connectivity between GU and QEUI- Active Travel Route (South)	21/08/2021	27/12/2023	2 years,4 months,6 days	27 Dec 2023
IC	8. Inchgreen		01/03/2022	01/03/2022	0 years,0 months,0 days	Mar 2022
IC	9. Ocean Terminal	Marine Works	01/03/2020			Mar 2020
IC	9. Ocean Terminal	Terminal Building	01/03/2021	01/04/2022	1 years,1 months,0 days	Apr 2022
IC	10. Inverkip		01/03/2021	01/02/2022	0 years,11 months,0 days	Feb 2022
NLC	11. A8M8 Corridor Access Improvements	Eurocentral: Park & Ride/Share	01/12/2022	01/11/2023	0 years,11 months,0 days	Nov 2023
NLC	11. A8M8 Corridor Access Improvements	Orchard Farm Roundabout	01/03/2021			Mar 2021
NLC	12. Gartcosh/Glenboig Community Growth Area	Glenboig Link Road - FBC 1	01/06/2018			Jun 2018
NLC	12. Gartcosh/Glenboig Community Growth Area	Glenboig Link Road - FBC 2	01/06/2018			Jun 2018
NLC	13. Pan Lanarkshire Orbital Transport Corridor		various			various
NLC	13. Pan Lanarkshire Orbital Transport Corridor	RIA - FBC WCML Crossing	01/03/2023			Mar 2023
NLC	13. Pan Lanarkshire Orbital Transport Corridor	RIA - New Dual Carriageway Rav to Motherwell	01/06/2025			Jun 2025
NLC	13. Pan Lanarkshire Orbital Transport Corridor	RIA - Dualing of A723 Rav to M8	01/12/2025			Dec 2025
NLC	13. Pan Lanarkshire Orbital Transport Corridor	RIA - Dualing of Airbles Road and Jnct improvements	01/12/2025			Dec 2025
NLC	13. Pan Lanarkshire Orbital Transport Corridor	East Airdrie Link Road	01/09/2026			Sep 2026
NLC	13. Pan Lanarkshire Orbital Transport Corridor	Motherwell Town Centre Interchange	01/03/2022			Mar 2022
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		01/09/2023			Sep 2023

Member Authority	Main Project	Sub Project	Last Approved Construction End DATE	NEW Proposed Construction End Date	variance to Last Approved Construction End DATE [Years]	Construction End Date following Change Control approval
RC	15. Glasgow Airport Investment Area (GAIA)		01/05/2021			May 2021
SLC	16. Cathkin Relief Road		02/01/2017			2 Jan 2017
SLC	17. Greenhills Road		01/07/2020	01/02/2021	0 years,7 months,0 days	Feb 2021
SLC	18. Stewartfield Way Transport Capacity		01/05/2026			May 2026
SLC	19a. Community Growth Area (GCA) - New ton	New ton CGA Park and Ride	01/12/2017			Dec 2017
SLC	19a. Community Growth Area (GCA) - New ton	New ton Farm Primary School	01/08/2017			Aug 2017
SLC	19a. Community Growth Area (GCA) - New ton	Westburn Roundabout	01/09/2019			Sep 2019
SLC	19a. Community Growth Area (GCA) - New ton	Sustainable Transport Intervention	01/12/2022			Dec 2022
SLC	19b. Community Growth Area - Hamilton	FBC1: Woodhead Primary School Extension	01/08/2019			Aug 2019
SLC	19b. Community Growth Area - Hamilton	FBC2: Highstonehall Road Upgrade Works	01/04/2019			Apr 2019
SLC	19b. Community Growth Area - Hamilton	FBC3: Woodfoot Road Transport Corridor Improvements	01/12/2019			Dec 2019
SLC	19b. Community Growth Area - Hamilton	FBC4: Woodfoot Road/Wellhall Road Junction	01/12/2021	01/06/2022	0 years,6 months,0 days	Jun 2022
SLC	19b. Community Growth Area - Hamilton	FBC5: Wellhall Road/Hillhouse Road Junction	01/12/2021	01/06/2022	0 years,6 months,0 days	Jun 2022
SLC	19b. Community Growth Area - Hamilton	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions	01/03/2023			Mar 2023
SLC	19b. Community Growth Area - Hamilton	FBC7: Calderside Academy	01/08/2024			Aug 2024
SLC	19c. Community Growth Area - Larkhall	Holy Cross High Extension	01/08/2024			Aug 2024
SLC	19c. Community Growth Area - Larkhall	Glengowan Primary School Extension	01/08/2021	01/02/2022	0 years,6 months,0 days	Feb 2022
SLC	19c. Community Growth Area - Larkhall	Larkhall Nursery Extension	01/08/2021			Aug 2021
SLC	19c. Community Growth Area - Larkhall	Merryton Roundabout & Link Road	01/08/2023			Aug 2023
SLC	19c. Community Growth Area - Larkhall	A72 Lanark Road / M74 Signalisation	01/12/2021	01/03/2022	0 years,3 months,0 days	Mar 2022
SLC	19c. Community Growth Area - Larkhall	M74 Works	01/06/2024			Jun 2024
SLC	19c. Community Growth Area - Larkhall	Community Facility	01/10/2023			Oct 2023
SLC	19d. Community Growth Area - East Kilbride	Park and Ride Facility - Hairmyres	01/03/2024			Mar 2024
SLC	19d. Community Growth Area - East Kilbride	New Primary School (Phase 1) - Jackton	01/08/2021	01/07/2023	1 years,11 months,0 days	Jul 2023
WDC	20. Exxon Site Development Project		01/06/2023	01/06/2025	2 years,0 months,0 days	Jun 2025
Regional Project	21. Airport Access (Regional Project)		01/10/2025			Oct 2025

**Appendix 3: PROGRAMME RISK REGISTER**

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

**Glasgow City Region City Deal PROGRAMMERISK REGISTER - Programme Director Kevin Rush – Date updated: 11/11/2020**

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 w hich 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 (MAs) continue to liaise with their contractors to agree remedial actions to mitigate potential cost/time increases for individual Projects resulting from the first phase of Covid-19 disruption throughout Spring and Summer 2020. Individual projects have now provided initial estimates of Covid Impact to their project/programme timescales and have submitted associated Change Control Requests. <b><i>While project timescales are to be impacted, at this stage, project scope remains unchanged meaning benefits realisation will be delayed, but should be realised. All revised project timescales will be included within refreshed Programme Business Case 2020 for review by Cabinet in February 2021.</i></b> Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Flexibility regarding programme outcomes sought from governments in w ritten submission to the Scottish Deals Delivery Board. The emerging Programme Business Case 2020 w ill re discussed at the Annual Conversation in December 2020.	4	3	12	High	09/11/2020	↔
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 w ithin City Deal contracts. CAUSE: Covid-19 lock-dow n 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 w ithin their contracts.	F.	PMO-Assistant Head	PMO-Legacy Manager	3	4	12	High	Treat	Member Authorities are liaising directly w ith contractors regarding any required contract variations including changes to community benefit delivery. PMO is liaising w ith MAs to monitor status of active City Deal Apprentices. <b><i>Improved reporting functionality that provides the ability to monitor the status of each individual community benefit shows that 2 benefits were delayed and 16 substituted within the reporting period for Q2 2020/21 and reflects the early impacts of Covid 19 on delivery and how this is being managed by MAs. Individual MAs and Community Benefit Support Group (CBSG) are engaging with Gateway Shared Services to deliver education based community benefits virtually and are considering how remote benefits can be opened up and made available across the region.</i></b>	4	3	12	High	09/11/2020	↔
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	<b><i>RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team..</i></b>	N/A	PMO-Assistant Head	PMO - Programme Mgr	5	4	20	Very High		<b><i>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. One follow-up action from the Audit successfully completed with second action due for completion before the end of October 2020. 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 realigned to approved OBC</i></b>	4	3	12	High	12/11/2020	n/a
rsk 0006	03/04/2020	Open moved from Issue Log (is_0013)	Finance, Economic	Business impacts due to International Trade	<b><i>RISK: 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 CO2 emission in transport if not sourced locally.</i></b>	N/A	PMO-Assistant Head	PMO-Assistant Head	3	5	15	Very High		<b><i>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 have been submitted allowing for reprogramming to address earlier Covid-related issues.</i></b>	2	5	10	High	11/11/2020	n/a
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	RISK: Programme does not meet forecasted spending profile set out w ithin 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	N/A	PMO-Assistant Head	PMO-Finance Manager	4	3	12	High	Treat	Individual projects <b><i>have reported</i></b> required Change Controls resulting from Covid Impact to the PMO. <b><i>Change Controls to be approved subject to reprofiling of expenditure being provided with 2021/22 Q4 returns.</i></b> Requested and received updated quarterly and annual projections of spend for 2020/21 from MAs and this has been reviewed by FSG and provided to Scottish Government. Spend to Q2 2020/21 is £21m and the original projected spend of £72m is far in excess of the £30m grant due in 2020/21 and therefore any reduction in spend	3	3	9	Medium	09/11/2020	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement in period
					example to Covid-19. EFFECT: Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.									during the year is highly unlikely to result in spend this year being lower than the grant award of £30m.						
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	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register, that will be presented to the Regional Partnership on 26/11/20. Work has recommenced on the development of the Regional Investment Prospectus aimed at attracting private sector capital investment to City Deal sites. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. No changes to planned investment have been reported in the Quarter 2 returns to the PMO.	4	2	8	Medium	09/11/2020	↔
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 Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020. 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	13/11/2020	↔
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' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. 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 reviewed.	3	2	6	Medium	09/11/2020	↔
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	Work is underway to develop a Capital Investment Plan for the City Region outlining regional 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 February 2021 will include refreshed actions on business engagement.	3	2	6	Medium	09/11/2020	↔
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	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	2	2	4	Low	09/11/2020	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement in period
					funding impacted / negative public perception of Deal projects									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. Annual Conversation confirmed for <b>December 2020</b> .						
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. The development of the Sustainable Procurement Strategy will align with the work on procurement being undertaken with the SG for the Community Wealth Building Action Plan, <b>and the ambitions of the Regional Recovery Plan</b> .	2	2	4	Low	09/11/2020	↔
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	1	3	Low	09/11/2020	⬇
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	09/11/2020	↔

Appendix 4: PROGRAMME ISSUES LOG

Glasgow City Region City Deal PROGRAMMEISSUE LOG – Programme Director Kevin Rush – Date updated: 11/11/2020

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked	Date Closed
is_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. Construction activity has continued onsite following the reopening of sites. 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. PMO will collate the latest project milestones and finance data from Member Authorities' Q2 2020 returns to be used to calculate skills requirements - 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. The PMO met with CITB on 24/9/20 to progress the proposal to access the forecasting tool. A proposal <b>has been</b> submitted to the PMO by CITB.	PMO / MA	Mar-21	Medium	Open	09/11/2020	
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 timely 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	Issue raised with UK and Scottish Governments at Programme Liaison Group meeting 11/09/2020. One project-level issue regarding late input from Transport Scotland to STAG 2 scoping paper has been resolved in period. Scottish Enterprise has reconvened working group to oversee the development of the Glasgow Region Investment Plan which will help to promote City Deal projects. 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	Dec-20	Medium	Open	09/11/2020	
<b>ISSUES CLOSED IN PERIOD</b>														
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 <sub>2</sub> 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 have been submitted allowing for reprogramming to address earlier Covid-related issues.	PMO / MA	Mar-21	Medium	Closed	09/11/2020	13/11/2020 (moved to Riks Register)
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. One follow-up action from the Audit successfully completed with second action due for completion before the end of October 2020. 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	Mar-21	Low	Closed	09/11/2020	13/11/2020 (moved to Riks Register)
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.	Business Case submissions now restarted following gap during Summer 2020. Revised schedule for business case submissions has been provided by MAs with their Q2 returns. 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	Mar-21	Low	Closed	10/11/2020	13/11/2020

Appendix 5: ANNUAL IMPLEMENTATION PLAN 2020/21 MONITORING (RAG Status Definitions In Endnotes)

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
1.0	Legal & Proc.t	Continue to deliver existing City Deal Community Benefit Strategy and Procurement Strategies	Community Benefit and Procurement Support Group	Ongoing		The existing Community Benefit and Procurement Strategies continue to be delivered whilst the PMO develops an initial draft Regional Sustainable Procurement Strategy for consultation.	Green	06/11/2020
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		<b>The CEG approved a report from the Scottish Government on 28/10/20 setting out an approach to progress an approach for CWG in GCR which focuses on the progressive use of procurement, especially in relation to construction, and the socially just use of land, with a focus on V&amp;DL.</b>	Green	09/11/2020
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	Feb-21		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. The PMO is now drafting an initial skeleton structure for the new strategy ahead of business engagement. It is proposed that the timescale for developing the Sustainable Procurement Strategy is extended in order to align with the work being undertaken by the SG to assist in the development of a GCR CWB Action Plan (see Action 2 above). It is anticipated that the Sustainable Procurement Strategy will go to Cabinet in February 2021.	Green	09/11/2020
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		The PMO has offered support to meet contract and Community Benefit reporting requirements. All MAs were provided with Cenefits contract and benefit download reports (as of 1st September 2020) with areas for update highlighted and a request that incomplete / missing information be added. Of the 7 MAs who have awarded City Deal contracts only 4 have updated Cenefits system for Contracts and/or Community Benefits and have provided reporting information therefore the status of the action has moved to RED. <b>The PMO will continue to engage and offer support to those 3 MAs (IVC, SLC, WDC) that did not completed Section F.2 of the PSR for contracts and community benefits for Q2 2020/21.</b>	Red	06/11/2020
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		The refreshed GCR City Deal Buyers Guide was issued to the CBSG at their meeting in June 2020 for roll out. The Buyers Guide is a 'Single Point of Reference' that includes guidance and processes to be applied by all MAS to facilitate a consistent and collaborative approach based on lessons learned and good practice. Status remains at Amber as contract and community benefit information contained within Cenefits system has not been updated by some MAs since Q4 19/20/20 meaning figures reported only demonstrate the application of good practice by 4 of the 7 MAs with City Deal contracts (EDC Future). <b>The Suppliers Guide was issued to MAs at the CBSG meeting on 7th October</b>	Amber	06/11/2020
6.0	Com. Benefits	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Legacy Officer	Dec-20	Feb-21	Action once Regional Sustainable Procurement Strategy 2021 - 2026 has been finalised. <b>In order to link with the work being undertaken by the Scottish Government to support the development of the GCR CWB Action Plan, the Sustainable Procurement Strategy will be taken to the February Cabinet for approval.</b>	Future	10/11/2020
7.0	Com. Benefits	Implement changes to reflect refreshed Buyers' and Suppliers' Guidance	Legacy Officer	Mar-21		The recently refreshed Buyers Guide has been issued for roll out and the associated refreshed Suppliers Guide has been circulated to CBSG and PSG for roll out who have been advised that feedback from suppliers for use of the document is welcomed. Status has moved to Amber until monitoring and reporting data provided <b>via Section F.2 of the PSR</b> reflects that the processes set out within the refreshed Buyers Guide have been implemented by all of those MAs who have awarded City Deal contracts.	Amber	06/11/2020
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	10/11/2020
9.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment	Legacy Officer	Aug-20	Dec-20	The PMO met with Glasgow's Head of Information & Data Protection Officer on the 18th of September 2020 for support with the Cenefits DPIA. The PMO are awaiting feedback on an initial draft DPIA that was drafted in 2019 and will progress the DPIA once guidance on the draft has been provided as agreed. Status remains at Amber until some progress has been made.	Amber	06/11/2020
10.0	Com. Benefits	Lead CBSG to oversee pilot implementation	Legacy Officer	Apr-21		There is a now a gap between some MAs who have implemented processes set out within the Buyers Guidance (ERC, GCC, NLC, RC) and some MAs where it is less clear that processes are being adopted (IVC, SLC, WDC). This is reflected by the information contained within Cenefits system that shows that for some MAs the data in the system may not been updated since before the end of Q4 19/20/20 and a completed Section F.2 of the PSR has not been provided for Qs 1 and 2 of 2020/21 to report their contract and benefit outcomes. Given there only remains a little over 6 months within the current pilot lifetime the <b>pilot remains at a Red RAG status until all MAs are meeting the minimum requirements of the pilot.</b>	Red	06/11/2020
11.0	Com. Benefits	Implement findings of the interim report for Review of Pilot.	Legacy Officer	Jul-20		The PMO is engaging with the Intelligence Hub for a second review report for the Cenefits system to be valuable and include clear recommendations. <b>An interim progress report / dashboard that set out the current position of each MA for implementation of the core elements of the pilot was provided to LOG to consider at their meeting on 26th October in order to give all MAs the opportunity to utilise the core elements of Cenefits to provide meaningful input to the second review report.</b>	Green	06/11/2020
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		The regional PMO continue to focus on fully embedding the use of the Cenefits for the Deal and support continues to be available to all MAs to utilise the system for monitoring and reporting benefits. The PMO's aim is to assist all MAs to be in a position to make an informed decision that is based on some understanding and working knowledge of Cenefits. The interim progress report for LOG is aimed at identifying and highlighting those elements of the pilot that may not have been implemented within their MAs. Status has moved to Amber due to the gap <b>that has opened up between those MAs who are using Cenefits and those who do not seem to have utilised the system as yet.</b>	Amber	06/11/2020
13.0	Benefits Realisation	Develop and Maintain the Benefits Realisation Dependencies Register	Legacy and Evaluation Manager	Ongoing - every Regional Partnership Meeting		The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. The Register was presented to the EDG on 14/9/20 before going to the Regional Partnership on 26/11/20	Green	09/11/2020
14.0	Benefits Realisation	Update the Benefits Realisation Dependencies Register on an ongoing basis	Legacy and Evaluation Manager	Ongoing - every Regional Partnership Meeting		The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. The Register was presented to the EDG on 14/9/20 before going to the Regional Partnership on 26/11/20	Green	09/11/2020

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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	10/11/2020
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	10/11/2020
17.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Legacy and Evaluation Manager	Oct-20	<b>Feb-21</b>	PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects. completion rescheduled to take account of delays in completing map due to Covid-19 work impacts	Amber	10/11/2020
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 as agreed by the Chief Executives' Group on 27/2/20. 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. <b>The approach for evaluation of the City Deal for Gateway Review 2 will be discussed at the Annual Conversation in December 2020, and will be informed by the work being carried out for the Scottish City Deal Board (SG &amp; UKG) to learn the lessons from Gateway One. A report will be submitted to the Chief Executives Group in January 2021.</b>	Green	10/11/2020
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
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. MA returns provided for spend to end of July 2020. Position reported within Nov Interim Report.	Green	09/11/2020
21.0	Finance	Financial Monitoring of the City Deal Programme Spend 2020/21 including contingency and optimism bias	Finance Manager	Quarterly from July 2020		Q2 2020/21 returns received in October and reported to FSG.	Green	09/11/2020
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 September 2020 from SG.	Complete	N/A
23.0	Finance	Agreeing Infrastructure Pass down Letter with Member Authorities	Finance Manager	Sep-20	<b>Dec-20</b>	<b>Agreed pass down letters to be based on Q3 returns. Letters being drafted with Legal Officer input.</b>	Amber	09/11/2020
24.0	Finance	Disburse funds for Employment and Skills Programme to member authorities.	Finance Manager	<b>Dec-20</b>		Programme extended following Covid19 impacts. Once programme is complete and final returns received the funds will be disbursed in December 2020 following Cabinet approval.	Green	09/11/2020
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	N/A
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. <b>Q2 returns received in October. Statement being prepared.</b>	Green	09/11/2020
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. <b>Virtual meetings held in September/October.</b>	Green	09/11/2020
28.0	Finance	Engagement with other Council Groups obtaining City Deal Funding to identify lessons learned and good practice.	Finance Manager	<b>Nov-20</b>	<b>Dec-20</b>	No progress in period.	Amber	09/11/2020
29.0	Finance	Developing PMO budget for 2021/22	Finance Manager	Feb-21		No progress in period. Future milestone	Future	09/11/2020
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 <b>and Q2</b> 2020/21 Reports and reported to FSG.	Green	09/11/2020
31.0	Finance	Processing quarterly grant claims	Finance Manager	Quarterly		Received and reviewed Q1 <b>and Q2</b> 2020/21 Returns.	Green	09/11/2020
32.0	Finance	Developing 5-year, annual and quarterly spend projections	Finance Manager	May-20		Received updates in Q2 2020/21 returns.	Green	09/11/2020
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	<b>Nov-20</b>		Included within Draft PBC 2020	Green	09/11/2020
34.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Finance Manager	<b>Nov-20</b>		Included within Draft PBC 2020	Green	09/11/2020
35.0	Finance	Collating information on contingency and optimism bias for inclusion in PBC 2020	Finance Manager	<b>Nov-20</b>		Included within Draft PBC 2020	Green	09/11/2020
36.0	Audit	Produce Internal Audit Plan for 2020/21	Internal Audit	Apr-20		Submitted to Cabinet in April 2020	Complete	N/A
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	09/11/2020
38.0	Audit	3 <sup>rd</sup> 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
39.0	Audit	Follow Up Report (progress of previous audit recommendations)	Internal Audit	Jun-20		Submitted to Cabinet in June 2020	Complete	N/A
40.0	Audit	Annual Governance Statement for 2019/20	Internal Audit	Jun-20		Submitted to Cabinet in June 2020	Complete	N/A
41.0	Audit	Internal Audit Annual Report 2019/20	Internal Audit	Jun-20		Submitted to Cabinet in April 2020	Complete	N/A
42.0	Audit	1 <sup>st</sup> assurance audit report from 2020/21 audit plan – Community Benefits	Internal Audit	Feb-21		Future milestone.	Future	09/11/2020
43.0	Audit	2 <sup>nd</sup> assurance audit report from 2020/21 audit plan – Governance Review	Internal Audit	Dec-20		<b>Audit complete and report submitted to CEG 28/10/20</b>	Complete	09/11/2020
44.0	Audit	Follow Up Report (progress of previous audit recommendations)*	Internal Audit	Oct-20		<b>Audit Report complete and report submitted to CEG 28/10/20</b>	Complete	09/11/2020
45.0	Audit	Audit Support Group meets	Internal Audit	Nov-20		No progress in period. Future milestone	Future	N/A
46.0	Audit	3 <sup>rd</sup> assurance audit report from 2020/21 – Grant Claim Eligibility Phase 2	Internal Audit	Feb-21		No progress in period. Future milestone	Future	N/A
47.0	Audit	Follow Up Report (progress of previous audit recommendations)*	Internal Audit	Feb-21		No progress in period. Future milestone	Future	N/A
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		<b>Group meeting held in September. Next meeting is 3rd December.</b>	Green	06/11/2020

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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	<b>December 2020 and Early 2020</b>		The review exercise has been completed. The CEG agreed that the exercise reporting and recommendations would be extended and completed in two parts, with the first by December 2020, which would see the completion of updated details on the Groups, attendees and role and remits.	Green	05/11/2020
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		<b>No events in last period. A draft paper produced setting out an agreed process around visits was approved by both the LOG and the Communication and Marketing Group.</b>	Green	05/11/2020
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	05/11/2020
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.	Complete	05/10/2020
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	Dec-20		The Core Script was discussed at the September Comms and Marketing Group and various suggestions put forward for inclusion in an updated version. It was agreed a revised draft would be developed and issued in October, for formal sign off at the next Communication Group meeting.	Green	05/11/2020
54.0	Comms & Market'g	Work with Member Authorities to develop Fact Sheets for individual projects.	Communication and Marketing Manager	Dec-20		Discussed at September Communication Group and minuted for MAs to complete updates / develop new Fact Sheets for December. Issuing an email reminder in October.	Green	05/10/2020
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	05/11/2020
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		<b>A draft Style Guide has been developed for language / terminology for Glasgow City Region. Discussed at September Comms Group meeting and agreed a final draft would be issued for sign off at December meeting.</b>	Green	05/11/2020
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	05/11/2020
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. The GCR Communication Group was asked to nominate representatives to participate in a short term working group to take forward the development of the new GCR website. An initial working group meeting will take place this month and a discussion with the GCR PMO re requirements for the website. These meetings will support the development of a brief and schedule for the project.	Green	05/11/2020
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	05/11/2020
60.0	Comms & Market'g	Scope/develop quality marketing materials and collateral.	Communication and Marketing Manager	Ongoing		No update in period	Green	05/11/2020
61.0	Governance	Update the Programme Business Case 2020	Assistant Head of Programme Management Office	Dec-20	<b>Feb-21</b>	<b>MAs have provided revised project plans on 9th October 2020 to feed into a revised Programme Business Case which will be shared with CEG in November and governments at the Annual Conversation in December 2020. Owing to the late timing of the Annual Conversation (previously anticipated as Oct/Nov 2020) formal approval for the PBC will require to be sought at the Feb 2021 Cabinet.</b>	Amber	10/11/2020
62.0	Governance	Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	Assistant Head of Programme Management Office	Dec-20	<b>Feb-21</b>	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. <b>Draft Assurance Framework will be shared with CEG in November and the governments ahead of the Annual Conversation in Dec 2020. Owing to the late timing of the Annual Conversation (previously anticipated as Oct/Nov 2020) formal approval for the PBC will require to be sought at the Feb 2021 Cabinet.</b>	Amber	10/11/2020
63.0	Governance	Complete the actions within the Gateway Readiness Improvement Plan 2019	Assistant Head of Programme Management Office	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.	Green	10/11/2020
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	10/11/2020
65.0	Governance	Develop the Annual Performance Report (April 2019 – March 2020).	Communication and Marketing Manager	Sep-20		<b>Draft document completed, with comments from LOG and update to include data from audited accounts. Approved by October 2020 Cabinet and to be discussed with governments at the Annual Conversation meeting in November.</b>	Complete	05/10/2020
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	10/11/2020
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	10/11/2020
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.	Complete	16/10/2020
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.	Complete	16/10/2020
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	10/11/2020
71.0	Governance	Review Project Business Cases	All PMO staff as required	Ongoing		An Outline Business Cases for Ravenscraig Infrastructure Access submitted and approved at 24 September 2020 CEG and the 6 October 2020 Cabinet.	Green	10/11/2020
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		<b>This action will be superseded in the Regional Economic Recovery Plan relating to accelerating infrastructure development and an Action Plan to transform vacant and derelict land particularly but not exclusively in public ownership. An update report will be submitted to the Regional Economic Partnership in November 2020.</b>	Green	13/11/2020
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	Green	11/11/2020

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
						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 <b>November 2020</b> .		
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		<p><b><i>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 November 2020. The Glasgow Regional Investment Prospectus (GRIP) was placed on hold in January 2020 but has now resumed. The criteria for the scope of the investment proposals have widened. Typically these were projects seeking commercial capital investment however, with the investment market changing SE is interested in better understanding the investment pipeline within the region. We are now looking to ascertain if:</i></b></p> <ol style="list-style-type: none"> <li><b><i>1. Any new opportunities have arisen in the last year within the region.</i></b></li> <li><b><i>2. There are opportunities previously not submitted because it was felt that they were of insufficient size, that could now, perhaps, be bundled together to create a regional project of scale e.g. a series of small district heating opportunities or various accommodation model investments.</i></b></li> <li><b><i>3. There are opportunities that may not have been submitted due to our timescales and/or current state of investment readiness.</i></b></li> <li><b><i>4. The emphasis placed on the current priorities for Scottish international inward investment deterred your submission:</i></b> <ul style="list-style-type: none"> <li><b><i>• Health &amp; Wellbeing</i></b></li> <li><b><i>• Data, Digital &amp; Innovation</i></b></li> <li><b><i>• Low Carbon</i></b></li> </ul> </li> </ol>	Green	13/11/2020
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	13/11/2020
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	13/11/2020
77.0	RES Place	Prepare a Glasgow City Region Climate Adaptation Strategy, including an adaptation pathway / framework for existing and future development	Senior Portfolio Development Officer - Place	Dec-20		<p><b><i>Climate Ready Clyde has launched its draft Glasgow City Region Adaptation Strategy. The consultation will run from 12 November 2020 to 24th December 2020. The strategy:</i></b></p> <ol style="list-style-type: none"> <li><b><i>1. outlines the processes and early interventions needed to manage climate risks and realize opportunities in line with our Theory of Change</i></b></li> <li><b><i>2. provides a strategic framework for adaptation in and by the Glasgow City Region that fits alongside and supports key plans, policies and activities to enable delivery</i></b></li> <li><b><i>3. sets out how we will deepen and expand collaboration and collective impact by working together and engaging, equipping and enabling citizens and organizations to play a role in realising the vision</i></b></li> <li><b><i>4. sets out how progress in increasing climate resilience will be monitored, evaluated and learnt from to improve policies, strategies, programmes and projects.</i></b></li> </ol>	Green	13/11/2020
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	13/11/2020
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		<p><b><i>The Housing Portfolio is undertaking research and analysis of the following priority areas:</i></b></p> <ol style="list-style-type: none"> <li><b><i>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.</i></b></li> <li><b><i>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.</i></b></li> <li><b><i>3. Funding and procurement research to identify potential issues in relation to the funding and procurement of social housing that may be acting as an obstacle to increased delivery and to propose solutions</i></b></li> <li><b><i>4. A Home Energy Retrofit Proposal is being prepared in response to the Regional Economic Recovery Plan to tackle carbon emissions, fuel poverty and local jobs creation across the city region over a ten year period.</i></b></li> <li><b><i>5. A Housing and Place Futures Webinar will be held on 10th December chaired by Professor Duncan MacIellan and hosted by Policy Scotland. The webinar will provide further information on the housing and place issues raised in the Economic Commission's Futures Paper.</i></b></li> </ol>	Green	13/11/2020

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80.0	RES Place	Develop a refreshed Glasgow City Region Housing Needs Demand Assessment	Senior Portfolio Development Officer - Place	Dec-20		<i>The latest NRS 2018 based projections have been published alongside a HNDA Key Issues Report which is reflective of the impacts of the pandemic. Together these should provide a useful basis for identifying key housing system challenges. This will be available in Autumn 2020. The issues report is aligned with a number of the issues and associated actions align with the priority policy areas identified by the Housing Portfolio in respect of housing standards, funding, energy efficiency procurement and skills.</i>	Green	13/11/2020
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	07/11/2020
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		<i>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 which is due to report in winter 2020.</i>	Green	13/11/2020
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		<i>Main focus over next few months is preparing and launching an Options Consultation. BK is finalising a paper which is going to Strategy and Programmes Committee on 20 Nov. This will be circulated to the Group as soon as it is published on SPT website.</i>	Green	13/11/2020
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		<i>Annual meeting of GCR and utility partners to agree alignment of areas of joint work. The 2020 meeting was postponed due to the impact of COVID-19 on all partners work programmes</i>	Green	13/11/2020
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: <b>December 2020</b>	Green	13/11/2020
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 Economic Recovery Plan - an update will be provided to the Regional Economic Partnership in November 2020.	Green	13/11/2020
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
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	14/08/2020
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. <b>Final report has been produced.</b>	Green	05/10/2020
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
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
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	05/10/2020
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
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 Benefits to all local authority procurement activity, including infrastructure and sporting/cultural events	Senior Portfolio Development Officer - Business	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	03/11/2020
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
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
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. <b>SE are currently collating a long list of potential projects. These will be shared with representatives of the EDG for further discussion and development into a short list.</b>	Green	10/11/2020
98.0	RES Business	Develop and continue to maintain/update a Regional Events Calendar to assist with promoting the Region and to coordinate 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
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. <b>Collaboration models in development for Enhanced PACE support and development of a shared procurement framework for employability support services.</b>	Green	09/11/2020

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
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	08/10/2020
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
102.0	RES People	Develop and roll-out delivery of Regional Employability Models	Senior Portfolio Development Officer - People	Mar-21		Activity is ongoing. Group due to report back progress to CEG in November 2020. <b>Two models being actively pursued - Enhanced PACE Support and a shared Procurement Framework. Awaiting confirmation of funding for PACE; meetings arranged with partners in late November to finalise approach. Work continuing to agree scope of Procurement Framework.</b>	Green	09/11/2020
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. Consideration by Portfolio Group 15/10. <b>Funding allocation for Youth Guarantee confirmed 5/11/20; each LA finalising their offer. Collective offer to be reported to CEG in new year.</b>	Green	09/11/2020
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	09/11/2020
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. <b>Progress on extending skills alignment has been delayed as a result of the Covid-19 Pandemic.</b>	Green	09/11/2020
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	08/10/2020
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
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	09/11/2020
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.	Future	09/11/2020
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. <b>There has been no progress on this action.</b>	Green	09/11/2020
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 <b>There has been no progress on this action. Action required by individual LAs as part of SG Design Framework for NOLB</b>	Superseded	09/11/2020
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	09/11/2020
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	09/11/2020
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. <b>No progress in period</b>	Green	09/11/2020
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	09/11/2020
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	09/11/2020
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	09/11/2020
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	09/11/2020
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 GREIC Board. West Partnership published updated Improvement Plan for 2020/23. <b>Meeting took place with West Partnership re engagement in Portfolio Group; further meeting to be arranged between Executive Leads re greater synergy between Portfolio and GREIC</b>	Green	09/11/2020



**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 <b>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.</b> This includes circumstances where there is <b>no remedial action or effective mitigation</b> and there: <ul style="list-style-type: none"> <li>• is a project with a <b>contract of significant value that has failed to secure any contractual community benefits or the community benefits secured are not delivered</b> and there is <b>no opportunity to remedy</b> this;</li> <li>• <b>is a significant reduction, substantive change, or no progress in delivery of the direct project outputs</b> (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035;</li> <li>• is completion of the enabling works (direct outputs) but the <b>development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all</b>;</li> <li>• <b>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</b> in order to develop the project's opportunity sites; and</li> <li>• <b>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</b> from the project than estimated in the business case or latest approved change control.</li> </ul>
	AMBER	Below/behind targeted benefit realisation but <b>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.</b> This includes circumstances where a recovery plan is in place and there: <ul style="list-style-type: none"> <li>• is a project with a <b>contract of significant value that has failed to secure any contractual community benefits or the community benefits secured are not delivered</b> and there is an opportunity to remedy this;</li> <li>• is a project with a <b>contract of significant value that has secured a lower level of contractual community benefit than set out in the City Deal guidance</b>, however there is an explanation, mitigation or remedy available;</li> <li>• is a <b>minor reduction in the amount or minor change to the direct outputs (enabling infrastructure) that has no material impact</b> on securing the projected private sector investment or delivering the economic benefits of the project;</li> <li>• <b>is a significant reduction, substantive change, or no progress in delivery of the direct project outputs</b> (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;</li> <li>• is completion of the project's enabling works (direct outputs) but the <b>development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all.</b> However a recovery plan is in place to accelerate the development of the opportunity sites to realise the estimated benefits;</li> <li>• <b>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</b> 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;</li> <li>• are <b>minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered</b>, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control;</li> </ul>

		<ul style="list-style-type: none"> <li>• are <b>delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered</b>, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and</li> <li>• is a <b>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</b>. However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control.</li> </ul> <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"> <li>• direct project outputs;</li> <li>• estimated private sector investment to be delivered by the project;</li> <li>• follow on investment and floorspace outcomes; and</li> <li>• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.</li> </ul>
	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"> <li>• community benefits;</li> <li>• direct project outputs;</li> <li>• estimated private sector investment to be delivered by the project;</li> <li>• follow on investment and floorspace outcomes; and</li> <li>• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.</li> </ul> <p>A project considered as Green will expect to be able to demonstrate that:</p> <ul style="list-style-type: none"> <li>• for all project contracts awarded, <b>community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance</b>;</li> <li>• the <b>direct project outputs are being delivered</b> to the timescale and scope as stated in the business case or latest change control;</li> <li>• upon completion of the enabling works (direct outputs), that the <b>development of the opportunity sites for the project are being delivered</b> to the scope and timescale, as estimated in the business case or latest change control;</li> <li>• a <b>detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered</b> in order to develop the project's opportunity sites; and</li> <li>• 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.</li> </ul>
	COMPLETE	<p>A project will only be complete for benefits realisation when it has evidenced that <b>all of the benefits</b> – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered. As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment. Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.</p>
	FUTURE	<p>A project will only be marked as Future when it is prior to the delivery of any benefits, including community benefits. As soon as a contract is awarded containing the community benefits, the project will no longer be categorised as Future and will be given 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.