

Glasgow City Region City Deal

Programme Status Report

Quarterly Report for the period:
Quarter 3: 1st January – 31st March 2020

1. PURPOSE

1.1 This Quarterly Programme Status Reports includes an overview of:

- o Projects' key milestone dates;
- o benefit realisation performance;
- o financial monitoring information;
- o Programme risks' and Programme issues;
- o Change Control Requests for consideration; and
- o an update on the progress with the actions within the Annual Implementation Report.

2. RECOMMENDATIONS

2.1 The Cabinet is invited to:

- a. Note the significant increase in the number of Project elements reporting at Amber due to Covid-19 impacts as set out at Section 3.3;
- b. Agree the Change Control Requests at Section 4;
- c. Note the increase in the benefits realised by Projects within the previous quarter as outlined at Section 7 and the significant improvement in Community Benefit performance in 2019/20 as outlined in Section 8; and
- d. Note the receipt of the letter from the UK and Scottish governments confirming that the Glasgow City Region City Deal has successfully passed Gateway 1 assessment as set out in Section 10.1 and Appendix 7.

3. PROJECT STATUS SUMMARY

3.1 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.

3.2 In terms of Project-level business case developments:

- o of the 21 Strategic Business Cases (SBCs) to be created, all are now complete;
- o of the 27 Outline Business Cases (OBCs) to be created, 20 have been approved by Cabinet with 2 of the remaining 7 due to be submitted for approval during 2020; and
- o of the 127 Full Business Cases (FBCs) to be developed, 43 have been approved with 40 of the remaining 84 due to be submitted for approval during 2020.

3.3 In terms of Project status:

- o no projects are reporting a Red status;
- o 16 (of the 21) Infrastructure Programme projects and 1 (of 3) Skills and Employment project have a project element reporting at Amber status;
- o there has been a significant movement from Green to Amber status for Project elements across the Programme as a result of Covid-19 impacts with this denoted by bold italic 'A' in Appendix 1.

3.4 It should be noted that, due to the time-lag between the submission on Member Authority quarterly returns and Programme-level reporting, the information contained within this report notes the financial position, the benefits which had been realised, including community benefits, and the project issues which had been reported to the PMO at the end of March/beginning of April 2020 and does not therefore reflect the full impact of Covid-19 as at mid-May 2020.

3.5 A detailed, up-to-date account of the issues being faced by projects at the design, procurement and delivery stage as at May 15th 2020 is set out in the separate agenda item on City Deal flexibility requirements which is to be submitted to the UK and Scottish governments.

4. CHANGE CONTROLS REQUESTS

4.1 Five Change Control Requests (CCRs) have been received in the period.

- a. **North Lanarkshire Council's (NLC) Motherwell Town Centre Transport Interchange (Ref: 200904_NLC_CH0024 (MA ref no. MTCTI Change Control 2))**
- o Proposed change in Timeline for:
 - **FBC approval** date to move from October 2020 to May 2021 **(+7 months)**; and
 - **Construction Start date** to move from August 2021 to March 2022 **(+6 months)**.

- o NLC advises the requested changes are due to an updated position from ScotRail on when works at Motherwell Rail Station (which this project complements) will commence and be completed.
 - o It should be noted that there have been a number of previous Change Controls approved relating to FBC submission dates and commencement on site dates. These were also as a result of delays to the assembly of a full funding package by ScotRail to enable appointment of a contractor for the Motherwell Rail Station works.
 - o NLC has confirmed that the spend profile submitted to the PMO in Q4 reflects the current position of the project and takes account of additional costs due to inflation.
 - o NLC has advised ScotRail has now appointed their contractor and their current programme has a site start of end of May 2020 with a 15-month delivery timescale.
 - o The PMO recommends approval of the CCR.
- b. **Renfrewshire Council's (RC) Clyde Waterfront and Renfrew Riverside (200324_RC_007 (MA ref no. CWRR-CR005)**
- o Proposed change in Timeline for:
 - **Construction End** date to be moved from Dec 2022 to Sept 2023 **(+9 months)**.
 - o RC advises this change is due to: an extension of 1.5 months requested by tenderers and granted during the initial tender period for the design and construct contract; and 7.5 months extension to enable a negotiations phase with tenderers and subsequent governance / approval requirements which extends over the 2020/21 festive period.
 - o The project has had a number of previous CCRs moving project timescales. Previous movement has been as a result of Call In of the planning application by Scottish Ministers and delays to determining the planning application.
 - o The delay in construction completion will result in a movement in the project's expenditure profile. RC has confirmed that any additional costs due to inflation will be managed within the overall budget of £90.68m.
 - o While the benefits realisation period to 2035 will be reduced from that set out within the OBC, the proposed change will still result in project completion before the end of 2025.
 - o The PMO recommends approval of the CCR.
- c. **South Lanarkshire Council's Lanark Road / M74 Signalisation (Ref: 200427_SLC_008 (MA Ref. CGA-L-M74-CCN01):**
- o Proposed change in Timeline for:
 - **FBC approval** date to be moved from May 2020 to March 2021 **(+10 months)**.
 - **Construction Start** date to be moved from July 2020 (PBC baseline) to April 2021 **(+9 months)**.
 - **Construction End** date to be moved from August 2021 (PBC baseline) to December 2021 **(+4 months)**. The project completion has been delayed by 18 months from the original OBC timeline (April 2020)
 - o The change has been requested to reflect the updated position following a tender exercise to appoint design consultants which indicated a requirement for design checks on a motorway overbridge at the junction. SLC has indicated that the outcome of design checks on the overbridge structure may require additional works to the overbridge to be carried out as part of the project. This may increase the sub-project cost however any cost fluctuations will be managed within the overall Community Growth Areas budget of £62.3 million. At the present time there is no indication that additional works will be required.
 - o It is not anticipated that there will be any additional beneficiaries or a reduction in the number of proposed beneficiaries associated with this sub-project at this time. As a result of project completion, there will be a delay to realisation of benefits however the project is on target to complete prior to 2025.
 - o This consultancy contract has now been awarded with an expectation that the relevant design works and structural checks will be completed and tenders issued in Q3 2020/21.
 - o The PMO recommends approval of the CCR.
- d. **South Lanarkshire Council's Larkhall Nursery Extension (Ref: 200512_SLC_010 (MA Ref. CGA-L-LNE-CCN01):**
- o Proposed change in Scope for the nursery to be located in the Strutherhill area of Larkhall as opposed to the original Chatelherault location;
 - o Proposed change in Timeline for:
 - **FBC approval date** to be revised from August 2020 (PBC baseline) to November 2020 **(+3 months)**;
 - **Construction Start** date to be revised from September 2020 (PBC baseline) to March 2021 **(+6 months)**;

- **Construction End** date is August 2021 (**same of PBC baseline**). In the approved OBC this project was anticipated to complete on site at the end of 2019/20. This change results in a 16 month delay to project completion.
 - o The change has been requested based on a review of site options and completion of feasibility studies.
 - o A revised programme has now been prepared to take the project to tender stage and submission of FBC for approval at CEG.
 - o The project location has changed but the scope and scale of the project has not changed.
 - o At the present time there is no indication that change to project timeline will impact the project budget requirements. These will be kept under review going forward to FBC preparation and submission.
 - o It is not anticipated that there will be any additional beneficiaries or a reduction in the number of proposed beneficiaries associated with this sub-project at this time.
 - o The PMO recommends approval of the CCR.
- e. **South Lanarkshire Council's Glengowan Primary School Extension (Ref: 200512_SLC_009 (MA Ref. CGA-L-GGE-CCN01))**
- o Proposed change in Timeline for:
 - **FBC approval** date to be revised from August 2020 (PBC baseline) to November 2020 (**+3 months**);
 - **Construction Start** date to be revised from September 2020 (PBC baseline) to March 2021 (**+6 months**);
 - **Construction End** date is August 2021 (**same of PBC baseline**). The approved OBC had completion of this project taking place in 2022/23. This change brings forward the project completion by 12 months.
 - o The project scope has not changed.
 - o At the present time there is no indication that change to project timeline will impact the project budget requirements. These will be kept under review going forward to FBC preparation and submission.
 - o It is not anticipated that there will be any additional beneficiaries or a reduction in the number of proposed beneficiaries associated with this sub-project at this time. As a result of the earlier CEG approval date (Augmented OBC proposed an End construction year in August 2022) benefits will start to be realised up to 12 months earlier than anticipated.
 - o The PMO recommends approval of the CCR.

4.2 South Lanarkshire Council has indicated that a Change Control Request will be submitted in the next period for Stewartfield Way project.

4.3 The April 2020 Programme Report advised that Glasgow City Council (GCC) had undertaken a review of its City Deal Programme milestones (known as Programme Revision 8) and that a Change Control Request would be submitted seeking to restate various projects' milestone dates. However, this review has been superseded by impacts of Covid-19 and GCC PMO has indicated that a further revision will be undertaken once the full impacts of Covid-19 are known, with necessary changes actioned thereafter. Dependencies related to the rescheduling of COP26 to 2021 will also require to be re-programmed in due course.

5. PROGRAMME RISKS

- 5.1 The Programme Risk Register is at Appendix 2. There have been no changes to the Risk Register since 9th April 2020, when it was updated as a result of Covid-19 as follows:
- 3 risks from the previous period became live issues as a result of Covid-19;
 - 1 new risk was added to the register: Risk 0013 (Medium) Supplier ability to deliver community benefits committed in City Deal contracts;
 - 4 risks increased in their score as a result of potential negative impacts from Covid-19, namely:
 - Risk 0010: Inability to attract targeted follow-on investment;
 - Risk 0009: Deal GVA and Jobs targets not achieved;
 - Risk 0007: Lack of public sector/partner funding availability; and
 - Risk 0012: Lack of contractors/competition for contracts.

6. PROGRAMME ISSUES

- 6.1 The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 3. There are no substantial changes since 9th April 2020, when the Issues Log was updated as a result of Covid-19 with three new issues escalated from the previous period's Risk Register to the Log, namely:

- Issue 0033 (previously Risk 0006) - Business Impacts related to International Trade Constraints. This issue has arisen due to reported impacts on the supply of construction materials from suppliers in Europe/China;
- Issue 0034 (previously Risk 0011) - Skills Gaps and Skilled Labour Shortage. This issue has arisen due to reported constraints to labour movement and ability to work on City Deal Project delivery including: PMO staff being redeployed to other Covid-19 response/business support functions; contractor staff being furloughed with sites closed/operations restricted; staff self-isolating;
- Issue 0035 (previously Risk 0003) - Business Case Approvals. This issue has arisen due to the significant number of business cases which were due for submission in January, February, March and April not being submitted as planned. In addition to the potential slippage which will result in the Programme delivery, this presents an ongoing issue for the PMO in scheduling its workplan resourcing.

7. PROGRAMME BENEFITS

7.1 Key project benefits delivered to date (end of Q4 2019/20) by the projects are set out in the table below:

Benefits	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway 2 (2024)	Benefit Delivered to Date (<i>Delivered in Q4</i>)
Blue Green Infrastructure (Sqm)	202,000	202,000	26,593 (266)
Public Realm created (Ha)	37	25	3
Public Realm Enhanced (Ha)	41	40	9.8 (2.6)
Cycle Routes created (km)	53	46	3
Junctions (New)	5	5	2
Junctions (Improved)	101	89	9 (3)
Pedestrian Routes created (km)	29	23	2
Road Bridges (New)	4	4	1
Road created (New) (Km)	23	23	4
Road enhanced (Km)	34	24	6 (2)
Park and Ride (new) (number of spaces)	155	155	155
Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	943	469	347 (134)
Total Area of Opportunity Sites (Ha)	580	301	43
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	178	90	9
Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	1,860
Business [Class 4] (sqm)	496,462	96,433	(4,902)
General Industrial [Class 5] (sqm)	346,215	36,198	7,435 (6,592)
Non-residential Institutions [Class 10] (sqm)	9,515	4,005	3,005
No. of New Residential Units	19,071	9,609	1,421 (217)
Number of New Private Housing Units	7,594	4,464	1,074 (62)
Number of New Affordable Housing Units	850	330	190 (18)

7.2 Of the benefits reported in Q4 2019/20:

- 266 sqm of blue green infrastructure reported by Cathkin Relief Road, which is additional to the amount stated within the project business case.
- 2.6ha of public realm enhancements reported by Cathkin Relief Road.
- 3 junction improvements reported by Newton CGA and Hamilton CGA.

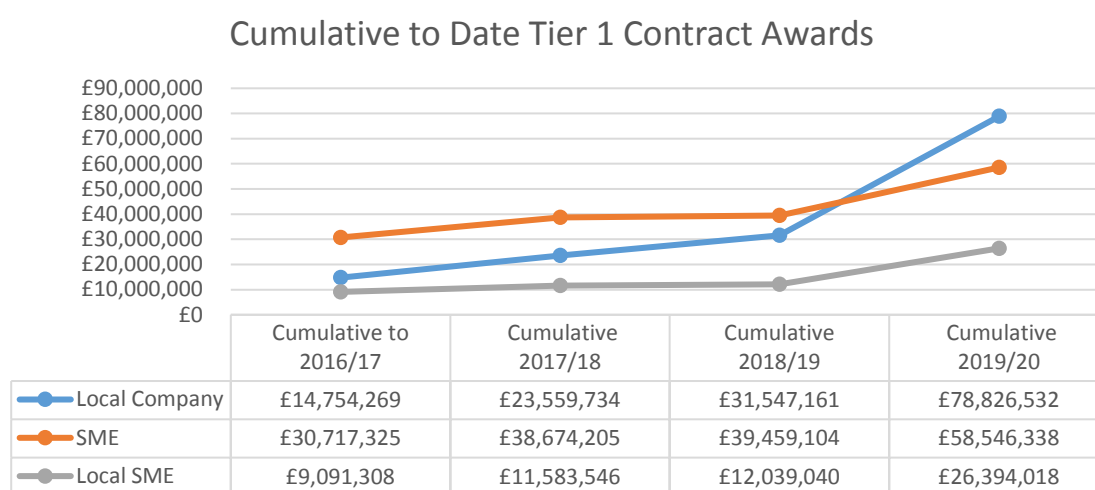
- 2km of road network enhanced by Newton CGA, Hamilton CGA and Cathkin Relief Road
- 134ha of land reclaimed, (re)developed or assembled reported by Hamilton CGA.
- 4,902sqm of Business floorspace reported by Cathkin Relief Road.
- 6,592sqm of General Industrial floorspace reported by Cathkin Relief Road and Greenhills projects.
- 187 new housing units reported by NLC in relation to the Gartcosh Glenboig Link Road.
- 12 new housing units reported by SLC's Newton CGA.
- 18 new affordable housing units by SLC's Larkhall CGA.

7.3 The complete Programme Benefits Table is attached at Appendix 5.

8. CONTRACTS & COMMUNITY BENEFIT ANNUAL UPDATE - CUMULATIVE TO 2019/20

8.1 As at the end of March 2020, 384 Tier 1 contracts, with a value of almost £226.7 million had been awarded by Glasgow City Region City Deal projects, of which 96 contracts, with a combined value of almost £106 million, were awarded during 2019/20 - an 88% increase in the value of contracts awarded between the end of March 2019 and March 2020. Figure 1 shows the value of Tier 1 contracts awarded to local companies, SMEs and Local SMEs over time.

Figure 1: Value (£) of Tier 1 contracts awarded to Local Companies, SMEs and Local SMEs to end 2019/20



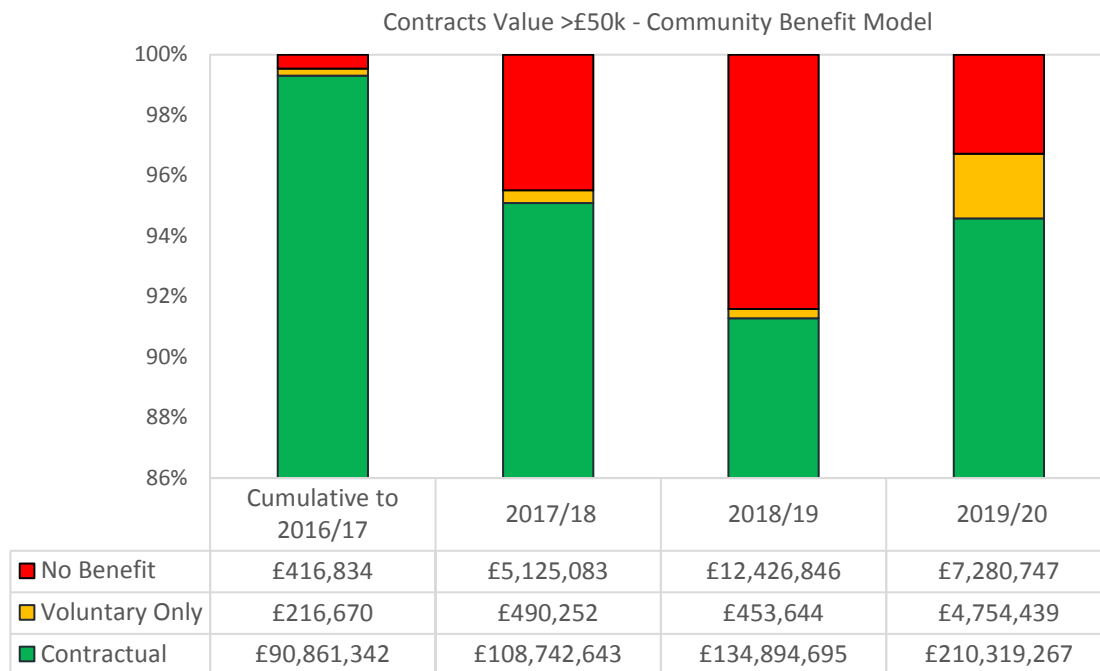
8.2 **Figure 1** shows of the £226.7 million/384 Tier 1 contracts awarded by the end of March 2020:

- £58.5 million (26% of the total value and a 48% percentage increase from 2018/19) was awarded to Small and Medium Sized Enterprises (SME's), across 130 contracts;
- a combined contract value of almost £79 million (35% of the total value and a 150% percentage increase on last year) was awarded to Glasgow City Region based (local) businesses across 194 contracts; and
- contracts to the value of £26.3 million (equating to 12% of the total value and a 119% percentage increase on last year) were awarded to local SMEs across 78 contracts.

8.3 Number and Value of Contracts with Community Benefits

8.3.1 At the end of March 2020, 145 contracts with a value above £50,000 (>£50K) had been awarded, equating to an overall total of £222,354,453. Figure 2 shows whether community benefits have been secured for these 145 contracts and the value associated with the contracts.

Figure 2: Proportion and Value of Community Benefits in Contracts >£50K (2016/17 – 2019/20)



8.3.2 **Figure 2** shows of the 145 >£50K contracts, in terms of community benefits:

- 103 (71%) had contractual community benefits included, with a combined value of £210 million, 95% of the value all >£50k contracts awarded and an increase of 4% from 2018/19;
- 15 (10%) contained only voluntary community benefits with a value of approx. £4.7 million (2% of total value) and includes voluntary benefits retrospectively obtained for contracts awarded that previously contained no benefits; and
- 32 (3% of value and 22% of the number) had no community benefits included, equating to almost £7.3 million and significant decrease from last year, reducing from 8% of value >£50K and 30% of the number reported for 2018/19.

8.3.3 **Figure 2** also shows how this has changed over time and in line with improved reporting arrangements. It shows that the proportion of the total contract value without community benefits had been increasing over time but that there has been a significant reduction over the last year. Less than 1% of all >£50k contracts awarded to 2016/17 were reported to have contained no community benefit. With the introduction of the Community Benefit Sub Group of the LPSG and the implementation of Contract Register reporting in early 2017, figures reported for Q4 2017/18 showed an increase to 4% of >£50K contracts with no benefits and by the end of 2018/19 this figure had risen to 8% (reflecting a combined contract value of almost £12.5 million). Early 2019 the Community Benefit Group became a standalone Support Group and improvements in both data quality and reporting continued with the use of Cenefits system, the Q4 2019/20 figures show that the proportion of contracts >£50 with no community benefits has now reduced to 3%, a reduction of approx. £5.2 million from the previous year and despite a further £74.5m worth of >£50K contracts being reported between end of March 2019 and March 2020.

8.4 Community Benefits Secured and Delivered

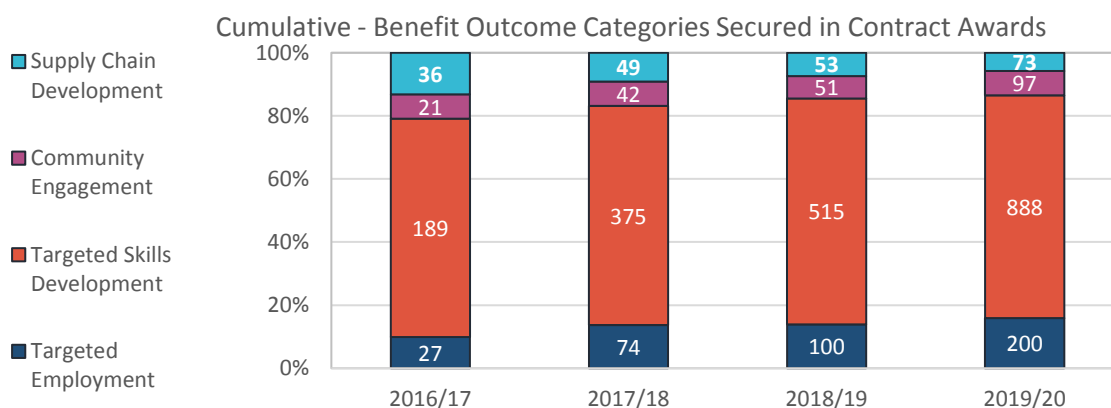
8.4.1 Through the awarding of these City Deal contracts, at the end of March 2020, a total of 1,115 community benefit opportunities were secured, plus a further £86K of financial support for community projects.

8.4.2 Of the 1,115 secured opportunities:

- 593 opportunities (53%) and £69K (80% of value) of financial support for community projects have now been delivered by contractors;
- 233 opportunities (21%) and £10K (12%) of financial support for community projects are currently in progress;
- 242 opportunities (22%) and £7K (8%) of financial support for community projects have not yet started; and
- Of the remaining 47 opportunities reported as not delivered by contractors by the end of their contract, 39 benefits arise from a contract that has been terminated and can be discounted. Therefore, by end of March 2020 only 8 community benefits (less than 1% of all benefits secured) have not been delivered. No further action is being taken by MAs for these benefits which relate to contracts that were awarded in the early years of the Deal, prior to the development of the Community Support Benefit Group.

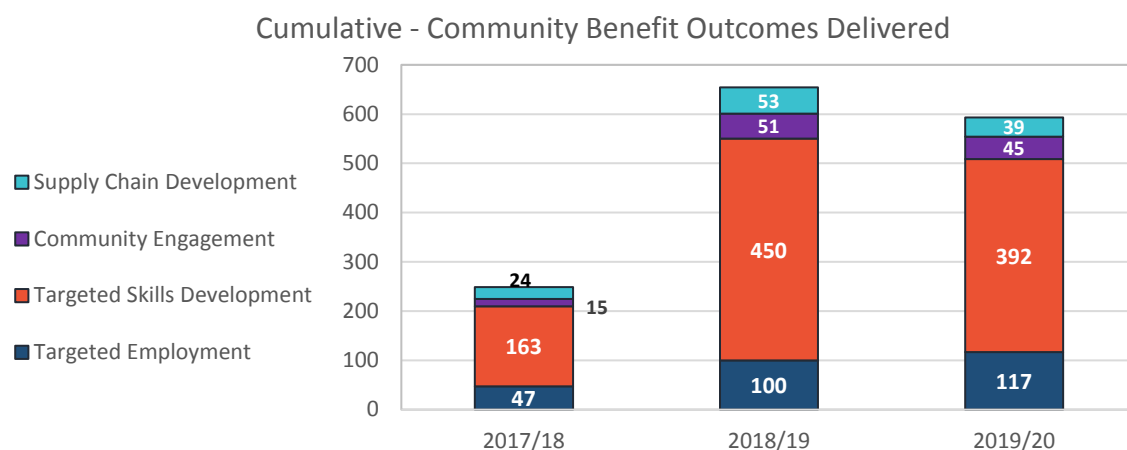
8.4.3 **Figure 3** shows the proportion of benefit outcome category of all community benefits secured. The table below shows that at the end of 2016/17 job opportunities accounted for 10% of all community benefits secured in contracts, by the end of 2019/20, 16% of all opportunities secured are targeted employment opportunities for priority groups.

Figure 3: The proportion of each Community Benefit Category of all Community Benefits Secured



8.4.4 **Figure 4** shows the number of opportunities delivered at the end of 2017/18, 2018/19 and 2019/20 broken down by Benefit Outcome Category.

Figure 4: Number of Community Benefit Opportunities Delivered, end of 2017/18, 2018/19 and 2019/20



8.4.5 **Figure 4** shows that the number of overall Benefit Outcomes reported as delivered by end of March 2020 (593) is down by 61 opportunities compared to overall outcomes reported last year up to the end of March 2019 (654). The disparity is the result of improved reporting functionality that now provides the ability to monitor individual benefits and accurately report the status of each community benefit as reported in the Programme Summary provided at Appendix 4 of this report. Figure 4 shows:

- that by Q4 2019/20, a total of 593 community benefit opportunities have been delivered;
- of those delivered 117 (or 20%) are from the Targeted Employment category, an increase of 17 (or 5%) on job outcomes reported for last year;
- from the remaining three Benefit Outcome Categories, 78 benefits that were previously reported as delivered are now either 'In Progress' or 'Not Started' (available) depending on the status and milestones of each benefit; and
- A further £69K of financial support has been delivered to community projects, with £10K 'In Progress' and £7K available (an error now rectified as part of the Cenefits mass import exercise resulted in £32K of financial support being incorrectly reported as undelivered in last year's figures).

8.5 Community Benefits Forecast for Q1 & Q2 2020/21

8.5.1 Whilst the impact of Covid-19 on community benefit delivery is not yet known, forecast benefits that are due to be delivered within the next 6 months (covering the period to end September 2020) are set out on Table 1. It is for each MA to determine arrangements with suppliers for existing community benefit commitments on a case by case basis. Benefits that cannot be delivered remotely, including most of those in the employment and skills

categories, are likely to be affected by lockdown measures such as school closures and social distancing and as shown in the table below almost 45% of upcoming benefits are voluntary in nature.

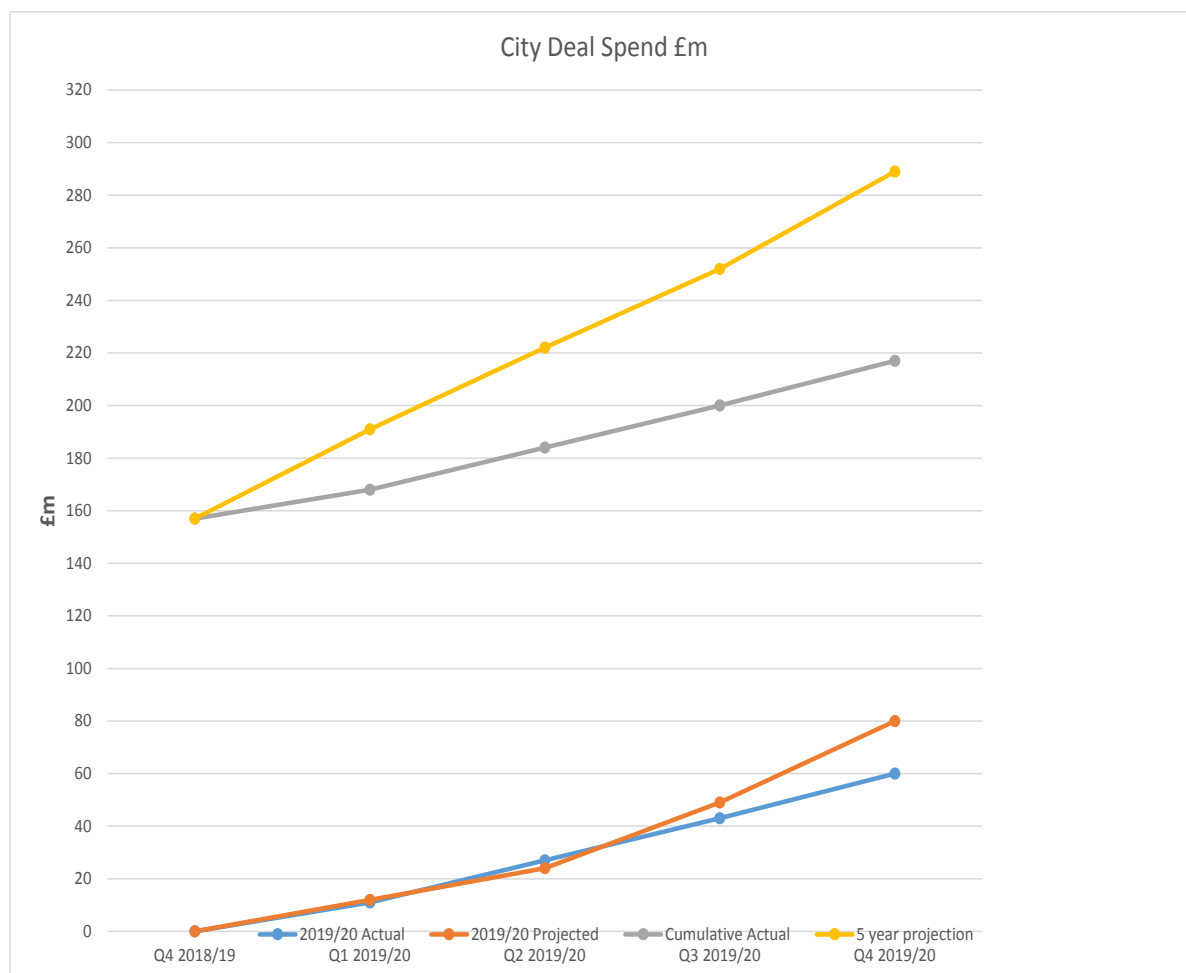
Table 1 – Community Benefits Forecast Delivery to 30th September 2020.

Benefit Outcome Category	Mandatory	Voluntary
Targeted Recruitment & Employment	9	12
Targeted Skills & Training	39	27
Supply Chain Development	6	8
Community Engagement - Non Financial Support	4	3
Community Engagement - Financial Support	4	0
Total Community Benefits	62	50

9. PROGRAMME FINANCIAL REPORTING

9.1 City Deal Spend Actual Vs. Projected Spend 2019/20

- 9.1.1 The below graph shows actual spend compared to projected spend during 2019/20. It shows the actual spend at Q4 2019/20 of £60m is lower than the projected spend of £80m. The graph also shows cumulative actual spend to Q4 2019/20 of £216m (before accruals) compared with the 5 year projected spend of £289m.



9.2 Expected Spend Vs Business Case Approvals By Project

- 9.2.1 Table 2 in Appendix 6 details the total expenditure per project from the latest estimates as at 31 March 2020. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2019/20, the projected spend for 2019/20, the 2019/20 baseline and the 5 year projected spend. This table includes the £1bn from the Scottish and UK Governments and the £135m member authorities' contribution.
- 9.2.2 The total projected spend for the programme is £1.128bn compared with funding of £1.13bn. This represents an expected underspend of £2m and is mainly due to reduced projected expenditure in relation to Ocean

Terminal (£4m) and Cathkin Relief Road (£3m) offset by increased expenditure in relation to the Place and Growth Programme (£5m). Previous years' spend for infrastructure projects was £156.7m. The actual spend for 2019/20 to quarter 4 is £59.8m compared with a profiled spend to quarter 4 of £80.3m due to underspends and overspends across a range of projects. The actual spend to date in 2019/20 of £59.8m represents 74% of the expected spend of £80.3m for 2019/20.

- 9.2.3 The cumulative to date spend as at Q4 2019/20 is £216.5m. The 5 year projected spend is £288.6m and the latest 5 year projected spend is £219m (including accruals) representing a reduction of £69.6m (24%). Funding approved to date totals £345.2m. The cumulative grant allocation to the end of 2019/20 is £150m.

9.3 PMO Budget

- 9.3.1 The PMO budget is £1.289m for 2019/20 and it is projected that actual spend will be in line with this.

10. ANNUAL IMPLEMENTATION PLAN UPDATE

10.1 Gateway One Outcome

- 10.1.1 Confirmation was received on 15th May 2020 that UK and Scottish government Ministers have approved the first Glasgow City Region Deal Gateway Review, unlocking a further £125 million from both the Scottish Government and UK Government over the next five years, which means additional funding of £250 million starting in 2020-21. The letter (at Appendix 8) notes the decision is contingent on the changes to the Deal's Assurance Framework that the Director of Regional Economic Growth agreed to implement in his email to government officials on 4 March 2020, namely that:

- Glasgow City Council will be referred to as Accountable Body within the Assurance Framework 2020 (expected October 2020);
- rotation of the Chair of the CEG and Cabinet will be considered as part of the annual review of the Chief Executives' Group and the Cabinet's Terms of Reference (membership, roles and remits) which is scheduled to be completed by October 2020;
- the next scheduled annual review of group roles and remits (October 2020) will consider the CEG and Regional Partnership group membership and remits, including the role Regional Partners will play in the identification of future Regional programmes and projects beyond the City Deal; and
- the City Region arranges a discussion with both governments on the treatment of sunk costs.

- 10.1.2 The actions required to complete all of the above have been included with the Annual Implementation Plan for 2020/21.

10.2 Evaluation Framework

- 10.2.1 The 27th February 2020 CEG agreed that a paper setting out a propose approach to Programme evaluation should be shared with the governments for feedback. Following discussion with officers from UK and Scottish governments, it was agreed that, while information on evaluation plans was included within the Programme Management Toolkit, a standalone Monitoring and Evaluation document would also be created during 2020/21 for the governments and other interested parties, such as Audit Scotland, to refer to.

10.3 Financial Strategy Group (FSG)

- 10.3.1 Following confirmation that both governments have approved GCR's Gateway Review resulting in the unlocking of £250 million of government funds, on 26th May, the FSG reviewed and agreed the proposed Grant Allocations for 2020/21. The Group also reviewed and approved the PMO's Unaudited Accounts for 2019/20.

10.4 Community Benefit Support Group Update

- 10.4.1 The meeting of the Community Benefit Support Group went ahead by conference call on the 15th May 2020. The Group reviewed and provided comment on:
- the draft Stakeholder Interview Report for the Cenefits Pilot has been developed by the Intelligence Hub.
 - The Programme Contract and Community Benefit Programme Summary included at Section 8 which was based on the information contained within the Cenefits system; and
 - a proposal to use the remaining £2,550 of Cenefits development budget for the addition of features to the Cenefits system that will enable more efficient recording of priorities and make it easier for the PMO and MAs to create reports.

10.4.2 Following approval of the proposal by the Group, approval was given to the contractor to proceed with the final developments.

10.5 Communication, Marketing and Stakeholder Engagement

10.5.1 Media in the period included a Glasgow Evening Times feature in early April regarding concerns raised by Morgan Sindall staff about construction work re-starting at Sighthill. The contractor advised that facilities had been reconfigured on site to ensure that social distancing measures could be implemented and that government guidance was being followed.

10.5.2 The Daily Record ran a piece in early April on the upcoming start of works to transform Motherwell Station into a transport hub. The Developer website and publication also hosted a blog by the Director of Regional Economic Growth on the City Deal and City Region.

10.6 Economic Intelligence Support Group (EISG) and Intelligence Hub

10.6.1 The Intelligence Hub has completed a series of one-to-one interviews with Community Benefit stakeholders to inform the interim review of the Cenefits and Community Benefit Pilot.

10.6.2 Development of the Glasgow City Region's Computable General Equilibrium Model (CGE) is on schedule to be completed by July 2020. The Regional Input/Output tables which have been developed in order to complete the CGE model have been used to generate estimates on the economic impact of Covid-19 to the City Region's economy. These estimates have been included within a series of bulletins which have been issued by the Intelligence Hub over previous months setting out the economic impact of Covid-19.

Appendix 1: PROJECT STATUS UPDATES

Table 1 below provides a summary for each project's status. Detailed definitions for Red (R), Amber (A), Green (G), Complete (C) and Future (F) status are provided in the report endnotesⁱ. 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 Full Business Case (FBC) submission dates. Where a Project element reports at Amber, an explanation of the related issue(s) is provided in the following individual Project updates following the table. FBC and end of construction dates which have been not been met are shown in **purple**. These dates require to be restated to a future date.

Table 1: Individual Project Status Summary

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Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
INFRASTRUCTURE PROGRAMME											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme		C	F	n/a	F	G	A	F	F	TBC	TBC
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		F	n/a	F	G	A	F	F	TBC	TBC
	A803 Sustainable Travel Corridor		F	n/a	F	G	A	F	F	TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	A	F	F	TBC	TBC
East Renfrewshire Council											
2. M77 Strategic Corridor		C	C	n/a	F	A	A	A	A	see below	see below
	Levern Works			C	C	C	C	C	G	18/08/2015	01/08/2016
	Business Boost			C	C	G	G	G	A	30/11/2017	01/03/2019
	Aurs Road Realignment			C	F	G	A	G	G	26/03/2020	Apr 2021
	Balgraystone Road			C	C	A	A	A	G	28/03/2019	Apr 2020
	New Railway Station and allied works			F	F	A	A	A	G	Oct 2020	Aug 2021
	Levern Valley Link			F	F	G	G	G	G	Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities			F	F	G	G	G	G	May 2021	Apr 2022
Glasgow City Council											
3. Canal and North Gateway		C	C	C	F	A	A	A	A	see below	see below
	FBC1: Sighthill: Remediation (Contract 1)				C	C	C	C	C	15/12/2015	09/11/2017
	FBC 2: Sighthill Remediation (Contract 2)				C	A	A	A	A	18/10/2016	Jan 2020
	FBC 3: Sighthill: Cowlares Bridge; Port Dundas; and 100 Acre Hill				C	C	A	G	A	29/03/2018	01/07/2019
	FBC4: NGIWMS				C	A	A	A	A	29/03/2018	07/06/2019
	NGIWMS: Cowlares Link				F	F	F	F	F	27/08/2020	10/07/2021
	FBC 5: North Canal Bank Street / Landscape Link				C	A	A	A	A	29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge				C	A	A	A	A	30/01/2020	12/09/2021
	FBC 6: Speirs Lock: Garscube Toll & Links				C	A	A	A	A	28/11/2019	23/07/2020
	Port Dundas: Dobbies Loan				F	A	A	A	A	23/04/2020	May 2021
	Port Dundas: Pinkston Access and Remediation				F	A	A	A	A	24/09/2020	Sep 2021

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	Cowlares: Remediation & Servicing				F	A	A	A	A	Mar 2021	Mar 2022
4. Collegelands Calton Barras					F	A	A	A	A	see below	see below
	Improving Public Transport: High St Station				F	A	A	A	A	27/08/2020	Feb 2021
	Meat Market Roads and Infrastructure				F	A	A	A	A	26/03/2020	28/02/2021
	FBC 2: Meat Market Site Remediation	C	C	C	C	A	A	A	A	20/06/2019	17/10/2019
	CBAP: Development Deficit Grant Scheme				F	F	F	F	F	Nov 2020	Jan 2022
	FBC 3: Junction Improvements				C	A	A	A	A	20/06/2019	18/04/2020
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1				C	C	C	C	A	24/05/2017	01/07/2018
5. City Centre Enabling Infrastructure Integrated Public Realm					F	A	A	A	A	see below	see below
	FBC1: Sauchiehall Street West Phase 1				C	C	C	C	A	01/12/2017	01/05/2019
	Block A - Argyle St West (M8-Hope Street)				F	A	A	A	A	23/04/2020	Apr 2022
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F	24/09/2020	Sep 2022
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	24/09/2020	Sep 2022
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Feb 2021	Feb 2023
	Block A - Kyle Street - North Hanover Street				F	F	F	F	F	Feb 2021	Feb 2023
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)				F	A	A	A	A	26/03/2020	Sep 2021
	Block A - Sauchiehall Street Precinct				F	A	A	A	A	21/05/2020	Nov 2021
	Block B - Holland Street/Pitt St	C	C	C	F	A	A	A	A	Nov 2020	Jun 2022
	Block B - Elmbank Street & Elmbank Crescent				F	F	F	F	F	Nov 2020	Jun 2022
	Block B - Glassford Street/Stockwell Street				F	F	F	F	F	Apr 2021	Oct 2022
	Block B - Broomielaw/Clyde Street				F	F	F	F	F	Sep 2021	Sep 2023
	Block C - Hope Street				F	F	F	F	F	Jun 2022	Dec 2023
	Block C - International Financial Services District				F	F	F	F	F	May 2022	May 2024
	Block C - St Vincent Street				F	F	F	F	F	Nov 2022	May 2024
	Block C - John Street				F	F	F	F	F	Apr 2022	Apr 2024
	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	see below	see below
	FBC 1: Camlachie Burn				C	A	A	A	A	29/03/2017	05/07/2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)	C	C	C	C	A	A	A	A	02/08/2018	03/09/2019
	FBC 4: South East Glasgow SWMP				C	A	A	A	A	23/05/2019	Mar 2022
	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park				C	C	C	C	A	30/08/2018	03/05/2019
	Hillington/Cardonald SWMP - Ph 2				F	A	A	A	A	26/03/2020	May 2021

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	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	G	A	G	G	21/05/2020	Jan 2023
7. Clyde Waterfront West End Innovation Quarter					F	A	A	A	A	see below	see below
	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	F	F	F	F	Apr 2022	May 2023
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	F	F	F	F	Apr 2021	May 2022
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				F	F	F	F	F	Apr 2022	May 2023
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Jun 2022	Jun 2023
	Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1				F	F	F	F	F	27/08/2020	Feb 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2				F	A	A	A	A	Feb 2021	Aug 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3				F	F	F	F	F	27/08/2020	Jan 2022
	Developing the Economic Role of QEUH and Adjacencies - Access Improvements				F	F	F	F	F	27/08/2020	Mar 2022
	Developing the Economic Role of Yorkhill Hospital Site	C	C	C	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
	Access and Integrity of Waterfront - Govan Graving Docks				F	F	F	F	F	23/04/2020	May 2021

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge				F	A	A	A	A	18/06/2020	Sep 2021
	Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	A	A	A	A	31/10/2019	Oct 2020
	Improving Connectivity between GU and QEUH- Active Travel Route (South)				F	F	F	F	F	27/08/2020	Aug 2021
Inverclyde Council											
8. Inchgreen		C	F	n/a	F	G	G	G	G	Nov 2020	Mar 2022
9. Ocean Terminal				n/a	F	G	A	G	G	see below	see below
	Marine Works	C	C	C	C	G	G	G	G	29/05/2019	Mar 2020
	Terminal Building			F	C	G	A	G	G	28/11/2019	Mar 2021
10. Inverkip		C	C	F	F	G	G	A	G	24/09/2020	Mar 2021
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements			n/a	n/a	F	G	G	G	F	see below	see below
	Eurocentral: Park & Ride/Share	C	F	n/a	F	G	G	G	F	Nov 2021	Dec 2022
	Orchard Farm Roundabout		F	n/a	F	G	G	G	F	Nov 2021	TBC
12. Gartcosh/Glenboig Community Growth Area					F	G	G	G	G	see below	see below
	Glenboig Link Road - FBC 1	C	C	C	C	G	G	G	G	18/10/2016	01/06/2018
	Glenboig Link Road - FBC 2				C	G	G	G	G	30/12/2016	01/06/2018
13. Pan Lanarkshire Orbital Transport Corridor			n/a	n/a	F	G	A	G	G	see below	see below
	Ravensraig Infrastructure Access		F	n/a	F	G	G	G	F	01/06/2022	Sep 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	A	G	G	29/10/2020	Sep 2021
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	F	G	A	G	G	21/05/2020	Dec 2022
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G	28/03/2019	Dec 2020
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	G	A	G	G	23/05/2019	02/01/2017
17. Greenhills Road		C	C	C	C	G	A	G	G	23/05/2019	02/01/2017
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	G	Apr 2022	May 2026
19a. Community Growth Area (GCA) - Newton					F	G	A	G	G	see below	see below
	Newton CGA Park and Ride				C	C	C	C	G	24/05/2017	01/12/2017
	Newton Farm Primary School			C	C	C	C	C	G	03/02/2016	01/08/2017
	Westburn Roundabout				C	C	C	C	G	29/11/2018	01/09/2019
	Sustainable Transport Intervention				F	F	F	F	G	Jan 2021	Dec 2022
19b. Community Growth Area - Hamilton					F	G	A	G	G	see below	see below
	FBC1: Woodhead Primary School Extension		C	C	C	C	C	C	G	02/08/2018	01/08/2019

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	G	29/11/2018	01/04/2019
	FBC3: Strathaven Road - Woodfoot Road Transport Corridor Improvements				C	C	C	C	G	25/04/2019	01/12/2019
	FBC4: Woodfoot Road/Wellhall Road Junction				F	F	F	F	G	Apr 2021	Dec 2021
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	G	Apr 2021	Dec 2021
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	G	Apr 2022	Mar 2023
	FBC7: Calderside Academy				F	F	F	F	G	May 2021	Aug 2024
19c. Community Growth Area - Larkhall					F	A	A	G	G	see below	see below
	Holy Cross High Extension				F	F	F	F	G	01/02/2022	Aug 2024
	Glengowan Primary School Extension				F	G	A	G	G	28/01/2021	Aug 2021
	Larkhall Nursery Extension				F	A	A	G	G	28/01/2021	Aug 2021
	Merryton Roundabout & Link Road				F	F	F	F	G	Feb 2022	Aug 2023
	A72 Lanark Road / M74 Signalisation				F	G	A	G	G	29/10/2020	TBC
	M74 Works				F	F	F	F	G	Apr 2023	Jun 2024
	Community Facility				F	F	F	F	G	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride					F	G	A	G	G	see below	see below
	Park and Ride Facility - Hairmyres				F	F	F	F	F	01/04/2023	Mar 2024
	New Primary School (Phase 1) - Jackton				F	G	A	G	G	21/05/2020	TBC
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	G	G	G	Nov 2020	Jun 2023
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	G	G	Dec 2022	Dec 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	12/04/2016	complete
	Medicity	n/a	n/a		C	C	C	C	G	12/04/2016	complete
	Tontine	n/a	n/a		C	C	C	C	G	06/06/2017	complete
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	A	A	G	17/03/2015	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	17/03/2015	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	15/10/2015	n/a

Appendix 2: PROGRAMME RISK REGISTER

Text changed from the previous version are reported in ***Bold Italic***

List of strategic objectives can be found in the endnotes at the end of this document ⁱⁱ

Glasgow City Region City Deal PROGRAMME RISK REGISTER																				
Programme Director		Kevin Rush																		
Date updated:		15/05/2020																		
Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement in period
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macro economy may impact negatively on investor confidence/activity in the medium to long term. EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	4	4	16	Very High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Regional Investment Prospectus aimed at attracting private sector capital investment is under development. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy.	4	3	12	High	12/05/2020	↔
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	RISK: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. CAUSE: Programme delay due to Member Authorities (MAs) failing to deliver projects and spend as planned as a result of delays due for example to Covid 19. EFFECT: Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.	N/A	PMO-Assistant Head	PMO-Finance Manager	4	3	12	High	Treat	Projects to be asked to provide PMO with more frequent updates of any issues which arise as a result of Covid-19. Financial Strategy Group reviews and monitors programme spend projections and escalates to the CEG where required. 2020/21 annual forecast provided to Scottish Government will seek to take account of the impacts of Covid-19. Requested updated quarterly projections of spend for 2020/21 from MAs which will be provided to Scottish Government.	3	3	9	Medium	12/05/2020	↔
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Assistant Head	PMO-Legacy Manager	5	3	15	Very High	Treat	All Project output and outcome data included within Programme Business Case. Delivery of Project outputs. Four-weekly monitoring of change in scope/timelines and finances of individual Projects. Member Authorities are liaising with their contractors to agree remedial actions to mitigate potential cost/time increases for individual Projects resulting from Covid-19 disruption.	4	2	8	Medium	12/05/2020	↔
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.	3	2	6	Medium	12/05/2020	↔

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 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	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.	3	2	6	Medium	12/05/2020	↔
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 funding impacted / negative public perception of Deal projects.	G.	PMO-Director of Regional Economic Growth	PMO-Assistant Head	4	3	12	High	Treat	Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage.	3	2	6	Medium	12/05/2020	↔
rsk 0013	06/04/2020	New	Procurement	Supplier ability to deliver community benefits committed in City Deal contracts.	RISK: Failure of suppliers to deliver community benefits committed within City Deal contracts. CAUSE: Covid-19 lock-down resulting in temporary closure of construction businesses and schools/colleges providing Community Benefit beneficiaries (e.g. apprentices, work experience candidates) EFFECT: Inability of suppliers to deliver some community benefits committed within their contracts.	F.	PMO-Assistant Head	PMO-Assistant Head	3	4	12	High	Treat	Member Authorities are liaising directly with contracts regarding any required contract variations including changes to community benefit delivery. Member Authorities should make any necessary modifications to their data on Benefits to prevent suppliers receiving automatic notifications for benefits that they are unable to deliver due to Covid-19 and for monitoring and reporting purposes.	2	3	6	Medium	12/05/2020	↔
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 an number of matters including that all proposed project elements will qualify as eligible spend. EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	3	9	Medium	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities across the Region have escalated concerns regarding Sustrans funding to Transport Scotland via the Region's Transport and Connectivity Portfolio Group.	3	2	6	Medium	12/05/2020	↔
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	Continued business engagement activity via Supplier Development Programme activity including a City Deal Supplier Engagement Event Autumn 2020. 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.	3	2	6	Medium	12/05/2020	↔

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 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 environmental benefits. Appropriate standards in the Output Specification. Close liaison with Sustainability Officers. Environmental and circular economy aspects to be identified and costed at the Projects outset and included throughout the Projects design and construction.	2	2	4	Low	12/05/2020	↔
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	The updated Assurance Framework and Programme Business Case were approved by Cabinet on 8/10/19. The Programme Management Toolkit will be finalised by end of February 2020 to implement changes to monitoring and reporting of information to meet requirements of list key governance documents.	3	1	3	Low	12/05/2020	↔
RISKS CLOSED IN PERIOD																				
None																				

Appendix 3: PROGRAMME ISSUES LOG

Glasgow City Region City Deal PROGRAMME ISSUE LOG													
Programme Director		Kevin Rush											
Date updated:		12/05/2020											

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. Member Authorities are working with suppliers to support continuation of work via online platforms (design), extending tender periods to allow more time for contractors to respond to invitations to tenders. For ongoing skills requirement. Project Teams City Deal PMO sharing 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 is currently collating the latest project milestones and finance data 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 Intelligence Hub will lead on calculating the data through using the CITB tool.	PMO / MA	TBC	High	Open	12/05/2020	
is_0033	03/04/2020	Finance, Economic	PMO-Director of Regional Economic Growth	PMO-Assistant Head	Business impacts due to International Trade	Business impacts due to International Trade	ISSUE: Impact of Brexit and Covid-19 on construction sector CAUSE: construction material not readily available due to additional entry barriers. Supply of materials has started to be affected by the effect of Covid-19. EFFECT: Potential increased construction costs, project delay, reduced labour availability, increased inflation and currency exchange rates, increase CO ₂ emission in transport if not sourced locally.	Project Business Cases are developed with optimism bias and contingency allowances. Ongoing four-weekly financial monitoring of Project delivery/finances. Project Managers are seeking alternative suppliers.	PMO / MA	TBC	High	Open	12/05/2020	
is_0013	14/11/2017	Professional	MA	PMO - Programme Mgr	Submission of Incomplete Business Cases by MAs	Member Authorities submitting late and incomplete fragmented Business Cases to the PMO for appraisal.	Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team.	MAs should submit a business case that has been reviewed and approved by their MA Project Sponsor and meet the agreed business case submission timescales, and the document submitted should be the complete version. Additional guidance on business case submission process has been included within the Programme Management Toolkit. An audit of compliance with business case submissions is underway with the report expected to be submitted to the 02/06/2020 Cabinet.	PMO / MA	Feb-20	Medium	Open	12/05/2020	
is_0035	09/04/2020	Delivery / Finance	PMO-Assistant Head	PMO-Assistant Head	Business Case (BC) Approvals	Businesses Cases Delay	ISSUE: Delay in development and approval of Businesses Cases CAUSE: MAs failing to meet business case submission timescales. Covid-19 impacting on Member Authorities PMO resources to develop business cases. EFFECT: Potential delay to Project delivery and impact to milestone achievement resulting in potential reduction in realisation of benefits. Inability for PMO to resource plan for business case appraisals.	Guidance on Economic Impact Assessment development issued to MA's. Ongoing programme of Green Book training for PMO and MA staff (latest 8/10/19). Member Authorities provide PMO with a schedule of Business Case submission. MAs self-assess against Appraisal Template prior to submission to PMO for appraisal. Business Continuity procedures have been implemented across all the MAs	PMO / MA	TBC	Medium	Open	12/05/2020	

ISSUES CLOSED IN PERIOD	-	-
None		

Appendix 4: CITY DEAL CONTRACT PROGRAMME SUMMARY

GCR City Deal Contract and Community Benefit Programme Summary to Q4 1920 (to End March 2020)					
Total City Deal Contract Awards	Under £50,000	Over £50,000	Total (ALL)	Overall Difference in Period	
Number of Contracts Awarded to Date	239	145	384	17	
Value of Contracts Awarded to Date	£4,460,978	£222,354,453	£226,815,431	£25,783,788	
Number with Contractual Community Benefit	20	103	123	7	
Value with Contractual Community Benefit	£506,833	£210,319,267	£210,826,100	£24,276,159	
Number with Voluntary Community Benefit	26	11	37	1	
Value with Voluntary Community Benefit	£674,780	£4,754,439	£5,429,219	-£50,000	
Number with No Community Benefit	195	33	228	13	
Value with No Community Benefit	£3,279,365	£7,280,747	£10,560,112	£1,557,629	
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	
Contracts Awarded to Local Company	194	£78,826,532	51%	35%	
Contracts Awarded to an SME	130	£58,546,338	34%	26%	
Contracts Awarded to a Local SME	78	£26,394,018	20%	12%	
Tier 2 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	
Contracts Awarded to Local Company	7	£13,236,993	2%	6%	
Contracts Awarded to an SME	8	£8,154,070	4%	4%	
Contracts Awarded to a Local SME	6	£582,924	0%	0%	
Community Benefit Outcomes - Cumulative	Overall Number of Benefits Secured	Benefits Delivered	Benefits In Progress	Benefits Not Started	Cumulative Benefit Outcomes Not Delivered
Targeted Recruitment and Employment - Category Total	200	117	27	41	15
TRE01 - New Entrants – City Deal priority Groups	56	37	8	9	2
New Entrants – Council Programme or Initiative	82	46	14	13	9
New Start - Apprentice	39	19	4	12	4
Completed - Apprentice	23	15	1	7	0
Targeted Skills & Training - Category Total	602	322	125	128	27
Work Experience Placement (16 + years of age)	68	37	19	10	2
Work Experience Placement (14 - 16 +years of age)	205	88	41	62	14
Work Experience Placement - Foundation Apprenticeship	1	0	1	0	0
Careers Event / Site Visit	272	186	47	33	6
School Mentoring or Enterprise Programme	39	6	10	18	5
MCR Pathways 1-2-1 Mentoring Programme	5	0	4	1	0
Taster Session - Delivery Partner Programme	11	4	3	4	0
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0
Supply Chain Development - Category Total	73	39	14	19	1
Supply Chain Briefing with SME's	48	25	11	11	1
Business Mentoring for a SME's	25	14	3	8	0
Community Engagement - Category Total	183	114	43	22	4
Financial Support for a Community Project (£1K per outcome)	86	69	10	7	0
Non-Financial Support for a Community Project	97	45	33	15	4
Vocational Training Qualification Total	143	70	34	39	0
Totals	1115	593	233	242	47*
*Note: Figure includes 39 benefits from Contract Ref. CPT-KJ-HP-17-245 that was terminated, these benefits will be removed from Cenefits system once Q4 19/20 reporting has been finalised.					

Appendix 5: PROGRAMME BENEFITS REPORTING

Benefits_Output_Outcome	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Benefits Delivered within Reporting Period	Benefit Delivered to Date (Delivered in Q4)
Blue Green Infrastructure (Sqm)	202,000	202,000	266	26,593
Properties with reduced flood risk	7,178	7,178	0	0
Public Realm created (Ha)	37	25	0	3
Public Realm Enhanced (Ha)	41	40	2.6	9.8
Land with reduced flood risk (Ha)	2,443	2,443	0	0
Carriageway with reduced flood risk (KM)	35	35	0	0
Cycle Routes created (km)	53	46	0	3
Cycle Routes enhanced (km)	3	3	0	0
Junctions (New)	5	5	0	2
Junctions (Improved)	101	89	3	9
Pedestrian Routes created (km)	29	23	0	2
Pedestrian Routes enhanced (km)	743	743	0	0
Pedestrian/cycle bridges (New)	5	5	0	0
Road Bridges (New)	4	4	0	1
Road created (New) (Km)	23	23	0	4
Road enhanced (Km)	34	24	2	6
Park and Ride (new) (number of spaces)	155	155	0	155
Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	943	469	134	347
Total Area of Opportunity Sites (Ha)	580	301	0	43
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	178	90	0	9
Shops [Class 1] (sqm)	246,635	177,730	0	0
Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0	1,860
Food and Drink [Class 3] (sqm)	1,760	0	0	0
Business [Class 4] (sqm)	496,462	96,433	4,902	4,902
General Industrial [Class 5] (sqm)	346,215	36,198	6,592	7,435
Storage of Distribution [Class 6] (sqm)	25,500	0	0	0
Residential (Houses and flats) [Class 9] (sqm)	588,134	111,325	0	0
Non-residential Institutions [Class 10] (sqm)	9,515	4,005	0	3,005
Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0	0
No of New Residential Units	19,071	9,609	217	1,421
Number of New Private Housing Units (HLAA	7,594	4,464	30	1,074
Number of New Affordable Housing Units	850	330	18	190

Appendix 6: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

Table 2: Expected Spend Vs Business Case Approvals By Project

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING														TABLE 1
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT														
AS AT 31 MARCH 2020														
Infrastructure Authority/Project	Estimated Project Funding	Projected Cumulative Spend	Previous Years Spend	Actual Spend 2019/20	CTD Actual Spend	Profiled Spend to Q4 2019/20	Expected Spend 2019/20	Baseline 2019/20	Cumulative Projected Spend to 2019/20	5 Year Projected Spend to 2019/20	Funding Allowed through Business Case Stage Approvals	Previous Years Grant Allocation	Grant Allocation 2019/20	Cumulative grant/ cumulative projected spend
ERC M77 Strategic Corridor	44,000,000	44,000,000	7,733,145	3,762,496	11,495,641	3,893,000	3,765,422	3,893,000	11,498,567	11,900,000	11,612,480			
	44,000,000	44,000,000	7,733,145	3,762,496	11,495,641	3,893,000	3,765,422	3,893,000	11,498,567	11,900,000	11,612,480	6,273,000	1,630,000	69%
Glasgow Canal and North (Sighthill)	73,390,000	73,422,327	54,462,692	2,295,995	56,758,687	10,992,264	4,243,502	10,992,264	58,706,194	78,000,000	83,393,000			
Glasgow Canal and North	15,900,000	15,910,000	5,343,707	1,361,946	6,705,653	2,263,857	1,426,506	2,263,857	6,770,213	-	-			
Glasgow City Centre	115,520,000	115,520,000	9,011,360	3,703,815	12,715,175	4,673,008	3,592,596	4,673,008	12,603,956	17,600,000	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	4,212,651	2,552,421	6,765,072	3,862,971	2,623,900	3,862,971	6,836,551	19,800,000	10,055,000			
Glasgow Collegelands	27,000,000	27,000,000	3,629,918	1,813,132	5,443,050	2,439,212	2,049,136	2,439,212	5,679,054	7,100,000	6,488,000			
Glasgow MGSDP	40,200,000	40,157,672	8,004,306	9,225,148	17,229,454	7,060,420	9,439,107	7,060,420	17,443,413	16,200,000	33,690,000			
Total Glasgow	385,910,000	385,909,999	84,664,634	20,952,457	105,617,091	31,291,732	23,374,747	31,291,732	108,039,381	138,700,000	157,797,000	61,465,000	11,863,000	68%
Inchgreen	9,427,000	9,427,000	1,000	27,600	28,600	150,000	27,600	150,000	28,600	-	150,000			
Inverkip	3,250,000	3,250,000	8,000	10,000	18,000	300,000	10,000	300,000	18,000	3,000,000	260,000			
Ocean Terminal	14,137,000	9,693,394	494,629	3,904,613	4,399,242	5,378,000	3,904,443	5,378,000	4,399,072	8,300,000	9,693,000			
Total Inverclyde	26,814,000	22,370,394	503,629	3,942,213	4,445,842	5,828,000	3,942,043	5,828,000	4,445,672	11,300,000	10,103,000	501,000	2,498,000	67%
North Lanarkshire A8/M8	12,587,000	12,587,000	165,185	97,608	262,793	297,000	97,607	297,000	262,792	8,200,000	4,484,000			
North Lanarkshire Gartcosh/Glenboig	66,311,000	66,311,000	5,515,438	152,137	5,667,575	677,434	152,137	677,434	5,667,575	11,900,000	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	93,565,000	93,565,000	1,139,367	1,171,719	2,311,086	2,917,195	1,171,719	2,917,195	2,311,086	6,100,000	5,936,000			
Total North Lanark *	172,463,000	172,463,000	6,819,990	1,421,464	8,241,454	3,891,629	1,421,463	3,891,629	8,241,453	26,200,000	17,737,204	5,922,000	459,000	77%
									-	-				
Renfrewshire CWRR	90,636,000	90,636,000	14,134,434	981,725	15,116,159	1,623,000	982,290	1,623,000	15,116,724	36,800,000	13,866,000			
Renfrewshire GAIAR	39,049,000	39,049,000	7,950,778	13,980,338	21,931,116	15,731,000	13,979,363	15,731,000	21,930,141	37,000,000	39,049,000			
Total Renfrewshire	129,685,000	129,685,000	22,085,212	14,962,063	37,047,275	17,354,000	14,961,653	17,354,000	37,046,865	73,800,000	52,915,000	17,409,300	6,726,000	65%
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,047	14,445,285	139,290	14,584,575	318,000	139,290	318,000	14,584,575	15,000,000	21,628,000			
South Lanarkshire Council Community Growth Areas	62,300,000	62,300,000	9,222,579	5,594,382	14,816,961	5,164,629	5,594,382	5,164,629	14,816,961	14,300,000	21,080,000			
South Lanarkshire Greenhills	25,688,011	25,688,011	7,358,417	8,196,077	15,554,494	9,596,193	8,196,077	9,596,193	15,554,494	16,800,000	25,688,011			
South Lanarkshire Stewartfield Way	62,212,230	62,213,221	203,782	87,994	291,776	262,677	87,994	262,677	291,776	1,200,000	1,205,500			
South Lanarkshire Total	169,228,698	166,201,279	31,230,063	14,017,743	45,247,806	15,341,499	14,017,743	15,341,499	45,247,806	47,300,000	69,601,511	24,951,000	6,141,000	69%
West Dunbartonshire -EXXON	27,897,000	27,897,000	1,309,931	205,392	1,515,323	2,000,000	205,392	2,000,000	1,515,323	3,900,000	9,601,000	1,075,000	153,000	81%
Airport Link	144,294,000	144,293,065	2,403,325	530,225	2,933,550	700,000	529,554	700,000	2,932,879	6,300,000	15,149,000	2,403,700	530,000	100%
EDC/SPT	30,000,000	34,880,000	-	-	-	-	-	-	-	200,000	700,000	-	-	
Risk Adjustment										-31,000,000				
TOTAL INFRASTRUCTURE	1,130,291,698	1,127,699,737	156,749,929	59,794,053	216,543,982	80,299,860	62,218,017	80,299,860	218,967,946	288,600,000	345,216,195	120,000,000	30,000,000	69%
*North Lanarkshire Council Projects' virement still to be actioned between projects as await submission of Business Case.														

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Scottish Government
Riaghaltas na h-Alba
gov.scot

Councillor Susan Aitken
Leader of Glasgow City Council
City Chambers
Glasgow
G2 1DU

15 May 2020

Dear Councillor Aitken,

We are pleased to confirm that Ministers have approved the first Glasgow City Region Deal Gateway Review. This unlocks a further £125 million from both the Scottish Government and UK Government over the next five years, which means additional funding of £250 million starting in 2020-21.

This decision is contingent on the changes to the Deal's Assurance Framework that the Director of Regional Economic Growth agreed to implement in his email to our officials on 4 March 2020 (appended to this letter at Annex A). We would ask you to write to both governments once these changes are fully operational, which we expect to have occurred at the latest by the time the Assurance Framework is next updated in October 2020.

The Gateway Review highlighted a number of significant successes across the Deal to date. We commend regional partners for their focus on delivering inclusive economic growth across Glasgow City Region and for the strong partnership that you have built to realise your shared vision of transforming the regional economy.

However, we are sure you will acknowledge there is work to be done by all deal partners to address the recommendations made by Audit Scotland in their recent report on City Region and Growth Deals. For deals such as yours that are in delivery, effective monitoring and evaluation is key.

We are pleased to hear from our officials that you are developing a robust Benefits Realisation Framework (BRF) for the Deal. This will capture progress and work to date and will clearly demonstrate how Deal funding is supporting the economy, creating jobs and delivering wide ranging benefits across the Glasgow City Region.

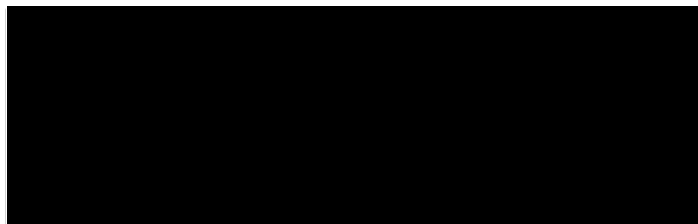
The Scottish Government's inclusive growth outcomes framework was refreshed in December 2019 and should be used to assist in this work. We would ask you to ensure that both governments are fully involved in the development of the BRF, so that it helps all partners fully understand the impact the Deal is having at a local, regional, and national level.

Looking ahead, we are keen to ensure that the support of both governments is fully recognised in projects supported by deals across Scotland. This is an issue our officials have discussed with yours in the past and will continue to be a priority as many of the projects move into delivery. We recognise that this is an objective we share with local partners and that highlighting the partnership in place across layers of government through branding and external communications opportunities can help to increase the profile of local projects.

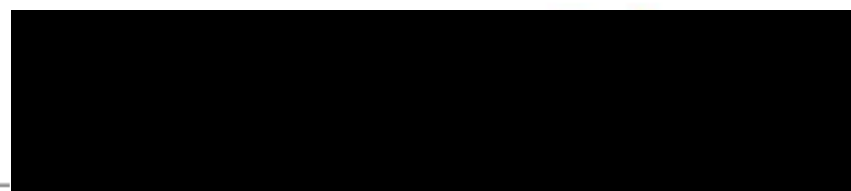
The Scottish City Region and Growth Deal Delivery Board will continue its engagement with your officials as we collectively take forward the deals programme and look to ensure the best possible outcomes for the people of Scotland.

We are sure that your programme will continue to demonstrate positive outcomes over the next 5 years and, given the advance in project timelines relative to this first Gateway Review, we would expect the next gateway review to incorporate more impact evaluation for completed interventions and to evidence outcomes as well as outputs for completed interventions.

We trust that this gives you the certainty to continue investing in your programme and look forward to seeing the progress and impact of the projects as the Glasgow City Region Deal moves into its next phase and continues to deliver tangible benefits for our businesses and communities. We would welcome the opportunity to engage with you as the Glasgow City Region Deal progresses further projects across the region.



THE RT HON ALISTER JACK MP
Secretary of State for Scotland



MICHAEL MATHESON MSP
Cabinet Secretary for Transport,
Infrastructure and Connectivity



THE RT HON STEVE BARCLAY
Chief Secretary to the Treasury

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Project Summary Table Key

Code	Status	Definition
C	Complete	Project element complete
R	Red	Successful delivery of the project as detailed in the business case appears to be unachievable. There are major issues regarding project scope (quality/quantity), timeline, finance and/or benefits realisation, which at this stage do not appear to be manageable or resolvable. The project may need re-scoping and/or its overall viability reassessed.
A	Amber	Successful delivery of the project as detailed in the business case appears feasible but significant issues exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun.
G	Green	Successful delivery of the project as detailed in the business case to time, cost and quality appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly
F	Future	Projects with a forecasted date for FBC submission more than 1 year away.
	Live	Projects which are currently underway or have a forecasted FBC submission date within 1 year.
n/a		Not applicable
TBC		To be confirmed by Member Authorities to the PMO.

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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