

# Glasgow City Region

**Item 5**

14th February 2023

## Quarterly Performance Report

Report for Q3 2022/23



**GLASGOW**  
CITY REGION

**Table1: City Deal Infrastructure Fund Programme Key Performance Indicators**

|                                                                           | Latest Data                            | Previous Data                  |
|---------------------------------------------------------------------------|----------------------------------------|--------------------------------|
| Total number of Projects                                                  | 21                                     | 21                             |
| <b>Programme Status Overview (for the 21 Main Projects)</b>               | <b>As at 31/12/2022</b>                | <b>As at 29/11/2022</b>        |
| Projects <b>Red Status</b> (% total)                                      | 0 / 21 (0%)                            | 0 / 21 (0%)                    |
| Projects <b>Amber Status</b> (% total)                                    | <b>9 / 21 (43%)</b>                    | 8 / 21 (38%)                   |
| Projects <b>Green Status</b> (% total)                                    | <b>11 / 21 (52%)</b>                   | 12 / 21 (57%)                  |
| Projects <b>Complete</b> (% total)                                        | 1 / 21 (5%)                            | 1 / 21 (5%)                    |
| <b>Programme Timeline: Key milestones completed to date</b>               | <b>As at 31/12/2022</b>                | <b>As at 29/11/2022</b>        |
| SBCs complete (% total SBC to be completed)                               | 21 / 21 (100%)                         | 21 / 21 (100%)                 |
| OBCs complete (% total OBCs to be completed)                              | 23 / 27 (85%)                          | 23 / 27 (85%)                  |
| FBCs complete (% of total FBCs to be completed)                           | 48 / 111 (43%)                         | 48 / 111 (43%)                 |
| <b>FBC Sub-Projects Construction Progress</b>                             | <b>111</b>                             | <b>111</b>                     |
| Sub-project construction started (% of total FBC Sub Projects)            | 47 / 111 (42%)                         | 47 / 111 (42%)                 |
| Sub-projects construction complete (% of total FBC Sub Projects)          | <b>33 / 111 (30%)</b>                  | 32 / 111 (29%)                 |
| <b>Programme Finance: Grant Draw Down, Approvals, Spend to Date</b>       | <b>As at Q3 2022/23</b>                | <b>As at Q2 2022/23</b>        |
| Total Grant Drawn down to Date (% of £1bn Grant available)                | £307m / (30.7%)                        | £307m / (30.7%)                |
| Grant Due as % of Cumulative Projected Spend to 31 March 2023             | £355m / £417m / 85%                    | £355m / £417m / 85%            |
| Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)    | <b>£511.5m (45%)</b>                   | £508.6m (45%)                  |
| Spend to Date (% as of £1.13bn Infrastructure Fund)                       | <b>£354.3m (31%)</b>                   | £340.0m (30%)                  |
| Actual spend compared with projected spend                                | <b>£42.7m/£107.1m (40%)</b>            | £28.9m/£120.5m (24%)           |
| <b>Programme Scope: Direct Project Outputs Delivered to Date</b>          | <b>Q3 2022/23</b>                      | <b>Q2 2022/23</b>              |
| Vacant and Derelict Land removed from Register (Ha)                       | 12 of 212 (5%)                         | 12 of 212 (5%)                 |
| Area of Opportunity Sites (Ha)                                            | <b>409 of 679.4 (60%)</b>              | 316 of 679.4 (50%)             |
| Public Realm new/enhanced (Ha)                                            | <b>18 of 77.5 (23%)</b>                | 14 of 77.5 (18%)               |
| Roads (km) new/enhanced                                                   | <b>16 of 66 (24%)</b>                  | 11 of 64.3 (17%)               |
| Junctions new/enhanced                                                    | <b>29 of 120 (24%)</b>                 | 21 of 118 (18%)                |
| Bridges new/enhanced                                                      | <b>3 of 11 (28%)</b>                   | 1 of 11 (11%)                  |
| Cycle/pedestrian routes new/enhanced (km)                                 | <b>41 of 145.3 (28%)</b>               | 10 of 145.3 (13%)              |
| Schools new/enhanced sqm / units                                          | 5,917 (3 units) of <b>10,668 (55%)</b> | 5,917 (3 units) of 9,910 (59%) |
| All Direct Floorspace Created (sqm)                                       | <b>33,445 of 1,278,126 (3%)</b>        | 19,345 of 1,278,093 (1.5%)     |
| <b>Programme Benefits: Follow-On &amp; Community Benefits Realised</b>    | <b>As at Q3 2022/23</b>                | <b>As at Q2 2022/23</b>        |
| Follow On Floor Space Delivered all classes (excluding Housing) (sqm)     | <b>39,362</b>                          | 25,262                         |
| Follow On New Residential Units Delivered                                 | <b>3,231</b>                           | 3,024                          |
| Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)         | <b>£140,498,485 (34%)</b>              | £139,782,712 (34%)             |
| Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)    | <b>268 (58%)</b>                       | 267 (59%)                      |
| Targeted recruitment and employment benefits secured (e.g. apprentices)   | <b>296</b>                             | 280                            |
| <b>Programme Economic Outcomes (based on approved OBCs)</b>               | <b>As at Q3 (23 OBCs)</b>              | <b>As at Q2 (23 OBCs)</b>      |
| Net Additional Gross Value Added at City Region level by 2035 (£bn)       | £4.374                                 | £4.374                         |
| Total Net Additional Construction Person Years in Employment by 2035      | 20,278                                 | 20,278                         |
| Total Combined Follow-on & direct project Private Sector Investment (£bn) | £2.419                                 | £2.419                         |
| Benefit Cost Ratio (over 25 years) of approved OBCs                       | 6:1                                    | 6:1                            |
| <b>Programme Risks</b>                                                    | <b>As at 31/12/2022</b>                | <b>As at 29/11/2022</b>        |
| No. of risks in period                                                    | 12                                     | 12                             |
| New risks in period                                                       | 0                                      | 0                              |
| No. risks rated 'very high'/'high' in period                              | 2 high                                 | 2 high                         |
| No. risks increased/decreased score in period                             | <b>1 increased score</b>               | 0                              |
| <b>Programme Issues</b>                                                   | <b>As at 31/12/2022</b>                | <b>As at 29/11/2022</b>        |
| No. of issues in period                                                   | 2                                      | 2                              |
| New issues in period                                                      | 0                                      | 0                              |
| <b>Programme Change</b>                                                   | <b>As at 31/12/2022</b>                | <b>As at 29/11/2022</b>        |
| Change Control Requests (CCR) submitted for City Projects in period       | <b>2</b>                               | 1                              |
| Approved CCRs/Restatements to date across City Deal Programme             | <b>300</b>                             | 299                            |
| <b>Annual Impl. Plan Actions Completed (inc. Superseded) To Date</b>      | 8/74 (11%)                             | 8/74 (11%)                     |

## 1. PURPOSE

- 1.1.1. This Quarterly Performance Report includes an overview of the progress at **31 December 2022** for:
- the City Region Team workplan;
  - the Regional Economic Strategy Action Plan; and
  - the City Deal Programme.

## 2. RECOMMENDATIONS

- 2.1.1. The Cabinet is invited to:
- a. Note the contents of this report;
  - b. Agree the 27 April 2023 Chief Executives' Group be given delegated authority to approve the Local Evaluation Framework as outlined at Section 5.5.7 of this report;
  - c. Agree to the Programme Management Office undertaking a procurement exercise for an online shared portal to monitor and manage delivery of Community Benefits for the City Deal Programme as outlined at Section 5.3.2 of this report; and
  - d. Approve the Change Control Requests set out at Section 10.1.2 of this report.

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>City Region Team</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <ul style="list-style-type: none"><li>○ The Hub has spent three months developing the evidence base on the current and future employment and skills needs to support the Inverclyde Socio-Economic Taskforce.</li><li>○ The Intelligence Hub recently produced a Cost-of-Living briefing for the eight Scottish cities, paid for by the Scottish Cities Alliance.</li><li>○ The latest Glasgow City Region Digital and Social Media report for period January 2022 to December 2022 shows continuing positive progress / audience growth across all channels with: the Region's LinkedIn account (which launched in February 2022) achieving 911 followers; the YouTube channel - which receives an average of 739 views per month – reaching 29,600 all-time views; and the Director's blogs achieving just under 900 pageviews for the year.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>City Deal Programme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <ul style="list-style-type: none"><li>○ The Strategic Environmental Assessment (SEA) for the Westerhill Masterplan area (East Dunbartonshire Council) was issued to Statutory Consultees for comment and WRD design team was appointed in November 2022.</li><li>○ Public consultation drop-in event for the Sustainable Transport Improvements A803 Route Corridor was held in Bishopbriggs on 15th November for public to view work to date and feed into corridor assessment work and Strategic Transport Appraisal Guidance (STAG) 1 report.</li><li>○ A Revised STAG II report for New Railway Station (Barrhead) and Allied Works was submitted to Transport Scotland for approval in October 2022.</li><li>○ Tender for Glasgow City Council's Sauchiehall Street Precinct was published week commencing 19 December 2022 with anticipated return on 6th March 2023.</li><li>○ Agreement concluded with remaining significant 3rd party land interest required for North Lanarkshire's Ravenscraig Infrastructure Access South for new dual carriageway from Ravenscraig to Motherwell with alternative site acquired, planning permission granted, and first contractor appointed.</li><li>○ East Airdrie Link Road Stage 2 Part 2 public consultation ran from 28 November until 23 January 2023.</li><li>○ Works started in December 2022 for the Clyde Waterfront and Renfrew Riverside Project (Renfrewshire Council). Peel Ports has granted the licence for the works for the South cofferdam and the Yoker burn realignment.</li><li>○ South Lanarkshire has published an Expression of Interest notice for the Lanark Road M74 Signalisation and is aiming to submit a Full Business Case by May 2023.</li><li>○ West Dunbartonshire Council and Network Rail signed a contract for Exxon Western Underpass Design Development on 23 November 2022.</li></ul> |

## 4. REGIONAL ECONOMIC STRATEGY (RES)

#### 4.1. RES Action Plan

- 4.1.1. The RES Action Plan was approved by the Glasgow City Region Cabinet in August 2022. The table below provides a summary of the status for the RES Actions.

**Table 1: RES Action Summary as at 13/01/23**

| SUMMARY    | RES Actions |        |
|------------|-------------|--------|
| Red        | 0           | (0%)   |
| Amber      | 17          | (23%)  |
| Green      | 39          | (53%)  |
| Complete   | 16          | (22%)  |
| Superseded | 1           | (1%)   |
| Future     | 1           | (1%)   |
| Total      | 74          | (100%) |

- 4.1.2. Monitoring shows that the majority of RES actions are either Complete, Green, Superseded or Future.
- 4.1.3. Thirteen actions are no longer expected to be completed within the approved timescales (Amber status) and have had revised timescales approved by the 2 February 2023 Regional Partnership. The revised dates are denoted in bold italic in the Approved *Timescale* column in Appendix 11.
- 4.1.4. Two RES Actions are reporting as Amber due to other issues:
- Deliver key project milestones as set out within City Deal Annual Implementation Plan – Amber status due to the ongoing Programme Review. (Ref: Section 9)
  - Clyde Green Freeport: following confirmation of successful Bid, deliver Green Freeport Outline Business Case with a focus on supporting Innovation Districts – Amber status due to the notification of the unsuccessful Clyde Green Freeport bid.
- 4.1.5. A brief update on the progress which has been made with each of the 12 RES programmes is set out below and a detailed progress report is attached at Appendix 11.

#### 4.2. City Deal

- 4.2.1. The Programme Update on the City Deal Infrastructure Fund investment is at Section 7 and City Deal Project Updates are at Section 17.

#### 4.3. Innovation Districts

- 4.3.1. Glasgow City Region (GCR) has been selected as one of three areas in the UK to share in £100m of investment in an Innovation Accelerator programme along with West Midlands and Greater Manchester. The Regional Innovation Plan was submitted to Innovate/BEIS in June 2022. Engagement has continued with Greater Manchester and West Midlands Combined Authorities and Innovate UK throughout 2022 to develop the programme. A total of 17 projects were submitted to Innovate UK for assessment in November 2022 deadline and the GCR selection panel met on 10 January 2023 to recommend projects for funding. The Regional Partnership gave final sign-off to the recommended projects on 2/2/23 and an update will be provided to Cabinet on 9/5/23. Project delivery will commence in April 2023.

#### 4.4. Clyde Mission

- 4.4.1. The Scottish Government advised that officials at national and regional level are in discussion about potential next steps and funding mechanisms.

#### 4.5. Clyde Metro

- 4.5.1. The Scottish Government published the Strategic Transport Project Review 2 (STPR2) Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment. The Clyde Metro team will be working together with the UK Infrastructure Bank as part of a pilot study exploring funding and bankable investment options for Clyde Metro. An announcement is expected in early 2023 on the STPR2 Scottish Transport Investment Plan (STIP).

#### **4.6. Retrofit**

- 4.6.1. The Home Energy Retrofit Delivery Group met in December to discuss best practice in relation to the existing Area Based Schemes retrofit funding and then on 9/2/23 to discuss the challenges around delivery and local supply chains. The Regional Partnership Manager and GCC's Green Economy Manager presented to the Scottish Government's Green Heat Finance Taskforce on 18/2/23 and spoke about the work done within GCR and the opportunity to pilot new finance approaches to support residents retrofit their homes in the City Region. The GCR contribution will be taken into account in the Taskforce will publish an interim report at the end of March and a final report with recommendations in autumn 2023.

#### **4.7. Future Skills Programmes**

- 4.7.1. The GCR Programme Management Office (PMO) engaged with Human Resources (HR) representatives from the GCR Member Authorities during December and January to understand the particular workforce challenges faced by local authorities. Discussions are ongoing with NHS representatives and local employability leads as part of the Health and Social Care Future Skills Programme – a report is being drafted that captures the issues faced by the NHS and the potential employment opportunities for GCR residents, and how this aligns with emerging national efforts to address NHS recruitment and retention issues. Potential approaches will be discussed with the local authority employability leads.

#### **4.8. Foundational Economy**

- 4.8.1. The Intelligence Hub has been working to develop a scope to support the development of the Foundational Economy. A pilot project is being scoped that will consider interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. A draft options appraisal for a pilot project for the FE programme has been developed. It includes evidence review, proposed outcomes, programmes options and delivery mechanisms. Further work is being undertaken on existing support mechanisms for different sectors which will be used to refine the options appraisal. An updated appraisal will be available by end of March.

#### **4.9. Fair and Healthy Work**

- 4.9.1. In close collaboration with Living Wage Scotland, the PMO is advancing work towards making Glasgow City Region a Living Wage Place. The Programme Manager, Health and Inclusive Economy, has made links with colleagues at Greater Manchester Combined Authority to learn from their experience of making Greater Manchester a Living Wage Place, as well as drawing on learning from Bristol and Dundee. Glasgow City Council is also progressing towards accreditation as a Living Wage employer with Living Wage Scotland's national scheme. Links continue to be made between local, national and regional approaches to 'fair and healthy work' including work with two of the Region's National Health Service (NHS) Boards focused on employability and skills, and through membership of the Scottish Government's Community Wealth Building Bill Steering Group.

#### **4.10. Green Business Support**

- 4.10.1. Following a number of successful workshops with Member Authorities and partner organisations, a broad approach to GBS in the City Region is being proposed including: Business adviser training, energy audit and at least £10,000 worth of grant funding per organisation to help their transition to net zero. A separate paper is included in the Cabinet papers.

#### **4.11. Green Demonstrator Project (Electric Vehicle Charging)**

- 4.11.1. Following completion of Phase One of the Electric Vehicle (EV) Pathfinder project, the PMO has established an EV Taskforce to lead on the second phase of the study and establish opportunities to enable private sector investment in the EV charging infrastructure across the Region. Consultants Mott MacDonald are developing Strategy and Expansion Plans (SEPs) for each Member Authority and an overall regional report. The Strategy and Expansion Plan Interim Reports have been shared with each local authority for comment and feedback and a presentation was provided to the GCR Chief Executives' Group on 2/2/23. The final reports will be provided to the GCR PMO by 31/3/23 and will be brought to Cabinet in May 2023.

#### **4.12. City and Town Centres**

- 4.12.1. The Intelligence Hub is working to create a tool which will provide local authorities with the evidence on changes in economic activity within their city and town centres. The aim is to use new and existing data sources to provide as real a time picture as possible on the economic health of key employment

/ shopping centres. The Intelligence Hub has reviewed existing and emerging datasets that can be used as part of the dashboard. This is being used to inform the prototype dashboard for town centres. The work on the dashboard has been held up as the team recruits a Geographic Information System (GIS) resource. The team is working up a scope for an economic baseline for Glasgow City Centre which can be used as a template for other towns.

#### **4.13. Vacant and Derelict Land (V&DL)**

- 4.13.1. The GCR PMO continues to engage with Member Authorities to enhance the quality of data of regional V&DL and improve the analysis of the sites within the City Region which inform the development of the VDL Business Case. The draft strategic case and the approach to developing the economic case were presented to the Land Use and Sustainability Portfolio Group in November 2022. Individual meetings with GCR Member Authorities have been held between December 2022 – February 2023 to secure site-specific data that will inform the economic case.

### **5. CITY REGION TEAM WORKPLAN UPDATES**

#### **5.1. UK Shared Prosperity Funds (UKSPF) Update**

- 5.1.1. The GCR UKSPF Investment Plan was approved by UK Government in early December 2022. The Year 1 budget allocation (c. £11m) was transferred to GCR 30 December 2022. GCR Legal, Audit and Finance are currently working on the detail of the 'pass-down' agreements to MAs to facilitate the transfer of this funding.
- 5.1.2. As directed by the FSG (6 December 2022), the Head of GCR UKSPF is working with MA leads on the development of an assurance framework for UKSPF, to ensure consistency across the eight MAs.
- 5.1.3. UKG has advised the first Quarterly Report should now be submitted 1 March 2023, covering:
- Quarterly:**
- Spend to date against the three UKSPF investment priorities and forecast.
  - Summary of progress with an overall Red, Amber, Green (RAG) rating of the programme's progress (short narrative update).
  - Forecasted spend.
  - Narrative on any upcoming new projects, events and case studies.
- 5.1.4. Lead local authorities will also be asked to answer a one-off question that explains, how they have spent their £20,000 capacity payment, or £40,000 for Mayoral Combined Authorities or Strategic Geographies. On an annual basis GCR will also ask lead local authorities if they have undertaken any evaluation activity to support DLUHC's evaluation of the programme.
- 5.1.5. A workshop is scheduled with GCR, Member Authorities and UKG (late Feb 2022) to refine the Expenditure Profile and Investment Plan. Given there will be little delivery / spend in Y1 it is expected a change control will be required with UKG and authorisation to carry forward Y1 budget into Y2.

#### **5.2. Intelligence Hub Update**

- 5.2.1. The Hub has been tasked by Inverclyde Council to provide an evidence base of the socioeconomic challenges that Inverclyde faces. The central aim of the project is to establish the requirements of the future economy and the opportunities to boost jobs and skills for the people of Inverclyde. Key outputs were presented to the Task Force in January 2023.
- 5.2.2. The Hub team continues to produce its economic briefings. The latest one for January strikes a slightly more positive tone due to emerging news on inflation and economic growth in the UK. In November, the Scottish Cities Alliance ('SCA') asked the Hub to produce a bespoke for the eight Scottish cities. This work was paid for by the SCA.
- 5.2.3. The team has engaging with local authorities to develop the economic case to support the Vacant and Derelict Land RES programme. This has involved validating a cost toolkit used to model the costs of redeveloping the VDL sites. This is then being fed into the Business Case Economic Model to produce the economic impact of developing these sites.
- 5.2.4. The team continues to work with the Policy Lab, hosted by Glasgow University. The next pieces of work will focus on child poverty and private sector housing.

- 5.2.5. The Hub has finalised a presentation on the fundamentals of local economic development. This is targeted at those new to the field or want to broaden their understanding of the basics. This has been presented to officers in Glasgow and the team is available to present to other local authorities.

### **5.3. Cenefits Review**

- 5.3.1. At their meeting on 8 December 2022 the Chief Executives' Group (CEG) were presented with a paper giving an update for the outcome of the final evaluation report undertaken by the Glasgow City Region Intelligence Hub into the use for the Cenefits system to monitor and manage City Deal contracts and community benefit outcomes. After consideration CEG agreed a recommendation goes to Cabinet at their meeting on 14 February 2023 seeking approval for the continued use of an online system to monitor and manage delivery of Community Benefits for City Deal Programme.

- The review report identifies the following impacts of the use of the system to date:
  - from a contractors' point of view, Cenefits formalises community benefits as a contractual requirement;
  - has helped with reporting and has improved the process of getting all the evidence in one place;
  - is an important delivery tool as the visibility it provides helps ensure contractors deliver the community benefits;
  - has standardised reporting across MAs;
  - has improved the transparency between buyers and suppliers;
  - monitoring and reporting has become easier and more time effective; and
  - met the needs of contractors as has improved the process of reporting and uploading evidence.
- The review report also identified some barriers to the adoption of Cenefits by Member Authorities, such as:
  - organisational culture in adopting digital technology;
  - onboarding of suppliers to use the system properly;
  - the need for additional resource requirements (for smaller MAs); and
  - some suppliers mentioned that although the adoption of the system has been very successful, the processes in place are cumbersome.

- 5.3.2. Having reviewed the results of the evaluation, at their meeting on 8 December 2022, Chief Executives agreed that a recommendation be submitted to Cabinet seeking approval for the future use of an online system and that the PMO liaise with Glasgow City Council's (GCC) Corporate Procurement Unit (CPU) to identify the procurement route to further secure the use of a common online shared portal. CPU has advised that the contract should be for a maximum of four years and to allow for a proportion of contract value for developments to meet GCR future needs.

### **5.4. GCR Communications and Marketing Update**

- 5.4.1. The PMO has completed a report of the Region's digital and social media presence for the period January 2022 to December 2022, which is presented and discussed annually with the GCR Comms and Marketing Group, attended by the eight Heads of Comms and Marketing. It shows continuing positive progress, with audience growth across all five channels (Twitter, LinkedIn, YouTube, the Glasgow City Region website, and an email newsletter).
- 5.4.2. A number of social media campaigns were run across Twitter, LinkedIn and YouTube including for Scottish Apprenticeship Week, Challenge Poverty Week and to cover the Region's Innovation Economy and Accelerator.
- 5.4.3. Additionally, in the last two years we have updated the content posted on our Twitter, LinkedIn and YouTube to include more visual media – photographs, images and videos – and have updated our brand voice with a focus on coming across as friendly, informative, helpful and approachable. We have started producing and editing case study videos in-house, featuring interviews with relevant project officers, employees, project leads, and apprentices. Since this change, our engagement rate has increased 1.23 percentage points on Twitter and we have achieved an engagement rate of 5.73% on LinkedIn, 2.57 percentage points higher than LinkedIn's overall average.
- 5.4.4. Highlights of the report include an average engagement rate on Twitter and LinkedIn which is over 80 times more than the business average on both social media networks. The Region's LinkedIn account which launched in February 2022 grew to 911 followers over the span of the year – with a growth rate of 21% per month. The Glasgow City Region YouTube channel continues to perform well

receiving an average of 739 views per month – 69.3% higher than the previous year – and with 29,600 all-time views and 772 all-time hours viewed.

- 5.4.5. The PMO continued to issue a series of Director's Blogs on the Region's website throughout 2022, with just under 900 pageviews across these blogs for the year. The report also outlines progress against the previous year's targets, ambitions for the future, and new targets for 2023, which include reviewing and updating upcoming milestones on a regular basis, continuing to review our analytics on a monthly basis, and updating our digital and social media strategy throughout the year.

## 5.5. City Deal Gateway Review 2

- 5.5.1. The Department for Levelling Up, Housing and Communities (DLUHC) has issued a revised National Evaluation Framework (NEF) setting out the requirements for the City Deal Gateway 2 Process.

- 5.5.2. The purpose of the Gateway Review is to evaluate the impact of interventions on local economic growth, and the process by which these interventions were agreed and implemented. The evaluation will cover progress over the five-year period since the last Gateway.

- 5.5.3. Four key components are to be evaluated for the Review:

- a. **Process:** an overview, with examples, of how projects are developed, approved and managed; overall and project by project view of planned and actual spend and outputs. All activity funded through the City Deal should be covered in the expenditure, monitoring and reporting of delivery progress.
- b. **Impact:** a series of project-level evaluations; techniques and metrics will vary by project and will more robust evidence than at GR1; research likely needed to collect evidence on outcomes and the counterfactual. All projects expected to complete by October 2023 are in scope for impact evaluation.
- c. **Capacity and Partnership Working:** evaluate working across City Region; includes views of local authorities plus wider stakeholders inc private and third sector; likely a mix of survey and interviews to give breadth and depth.
- d. **Economic forecasting:** report expectation versus actuals; for context only, not to assess impact; will also need to provide a view to the next Gateway.

- 5.5.4. The key roles and responsibilities of the government, their consultants (SQW) and the GCR PMO and Hub are set out within the NEF.

DLUHC role involves:

- Commissioning the Independent Evaluation Coordination
- Updating the NEF
- Reviewing final reports provided by Areas (i.e. Local Evaluation Frameworks) and SQW's (Mid-Term and Final Reports)

DLUHC's Independent Evaluation Panel (IEP), which includes SQW Consulting, an Academic Panel and a Technical Panel will:

- Provide support and guidance to the GCR PMO and Hub on our LEF and possible evaluation approaches
- Review/quality assure the evaluation evidence provided by GCR PMO and Hub and draw into a single Final Report for each Area.

The GCR PMO's and Hub's role involves:

- Lead author for Local Evaluation Framework
- Provision of monitoring and evaluation data for Mid-Term and Final Reports
- Commenting on the Mid-Term and Final Reports which will be drafted by SQW Consulting.

- 5.5.5. The NEF has been issued to the Commission for Economic Growth with the intention that its potential role and responsibilities in the Gateway 2 process will be discussed at the 01/02/23 Commission meeting.

- 5.5.6. The NEF sets out the required outputs and submission deadline. Final versions of each output are to be sent to DLUHC according to the following schedule:

- Local Evaluation Framework – 28 April 2023
- Mid-Term Report – End September 2023

- Final Report – End October 2024.

- 5.5.7. The above represents an extremely challenging timeline. The requirement for the LEF to be submitted by 28 April does not align with the 2023 Cabinet meeting dates (14 Feb and 9 May).
- 5.5.8. In order to submit the LEF for the 28 April deadline, the PMO, Hub and SQW have identified the following proposed approach:
- 8 Feb to 30 March – PMO and Hub to draft LEF including meeting with Lead Officers to develop project-level evaluation plans;
  - 31 March – PMO to provide SQW with a full draft of the LEF
  - By 12 April - SQW to return LEF draft with comments from SQW and the Academic Panel
  - Between 12 April and 19 April - to work together on any revisions
  - 20 April - LEF to be circulated to CEG for 27 April meeting
  - 27 April – CEG to approve submission of LEF to DLUHC for 28 April deadline.
- 5.5.9. In order to meet the above timescales, Cabinet is asked to delegate responsibility for submission of the LEF to the Chief Executives' Group with this being presented to the Cabinet at its 9 May meeting. Any requested changes will be submitted to DLUHC and may be addressed as part of the Mid-term Report submission.
- 5.5.10. The NEF has been circulated to the Lead Officers Group with ongoing briefings planned at Group meetings. A detailed project plan is being developed by the PMO and Hub through to October 2024. This will be discussed with Lead Officers and submitted to the CEG along with the LEF at the 27 April meeting.
- 5.5.11. While it is intended that the majority of research activity required for project-level impact evaluations will be undertaken by the Hub, additional research may be required to be undertaken for individual projects. These requirements will be identified within the LEF. Where possible, the costs will be covered by the use of the PMOs existing budget 'carry forward'.

## **6. CITY DEAL PROGRAMME UPDATE**

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

## **7. PROJECT STATUS SUMMARY**

- 7.1.1. The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.
- 7.1.2. In terms of Infrastructure Programme Project-level business case developments:
- of the 21 Strategic Business Cases (SBCs) to be created, all are now complete;
  - of the 27 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet; and
  - of the 111 Full Business Cases (FBCs) to be developed, 48 have been approved to date.
  - no project is reported at **Red** status;
  - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
  - **9** are reporting at **Amber** status; and
  - **11** are reporting at **Green**
- 7.1.3. A position statement, setting out project progress and the issues being faced by projects is set out in Section 17.

## **8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH**

- 8.1.1. Under the Scheme of Delegation approved by Cabinet in August 2020, the Director of Regional Economic Growth has authority to approve Full Business Cases up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant.

- 8.1.2. One business case has been presented to CEG on 7 December 2022. The Chief Executives have given their approval for the FBC subject to the approval by Cabinet of the related Change Control Request set out at Section 10.1.2.a. The summary of the business case is set out below.

**City Centre Enabling Infrastructure Integrated Public Realm - Block B - Holland Street/Pitt Street, Glasgow City Council**

The four main elements of this Full Business Case (FBC) are:

- **Scope:** Holland / Pitt Street Avenue has a clear interface with both the Sauchiehall Street Avenue pilot and for the future St Vincent Street FBC. It provides a connection between existing cycleways and upgraded public realm areas, with residential developments, businesses, offices and hotels. The project scope is to deliver 4,004m<sup>2</sup> of new public realm, 1,035m of new walkway, 550m of enhanced Road Network, 327 m<sup>2</sup> of Blue Green infrastructure, 535m of new cycle track and 11 upgraded junctions.
- **Finance:** this FBC seeks approval to invest £5.552 million City Deal funding – £4.775 million from City Deal (86%) and £0.777 million of GCC contribution (14%).
- **Timeline:** Works will start in April 2023 and complete in August 2024.
- **Benefits Realisation:** The benefits delivered by this FBC are consistent with the previously approved OBC and contributes towards the delivery of the wider benefits that have been attributed to the OBC of 3,766m<sup>2</sup> of commercial floorspace and 8,660m<sup>2</sup> of residential floorspace.

**9. REPROGRAMMING EXERCISE – PROGRESS UPDATE**

- 9.1.1. As noted in the Programme Risk Register and Issues Log, the cumulative impact of construction cost inflation resulting from wider global economic, political and fiscal conditions (i.e. Brexit, Covid, Ukrainian War) continues to negatively impact upon the Programme. In October 2022 the Chief Executives met to discuss the Programme issues in more detail and to consider further mitigating actions. It was agreed that permission would be sought from the Scottish and UK governments to undertake a review of the Programme in order to identify any potential changes which may be required to the scope of individual projects while seeking to maintain the delivery of the Programme's intended economic benefits. At the start of December 2022, the governments gave approval for the review to progress.

- 9.1.2. In terms of progress with the completion of the Reprogramming Exercise, to date:

- All Member Authorities have provided the PMO with a written/verbal update on their proposed changes.
- Two Member Authorities, West Dunbartonshire Council and East Dunbartonshire Council have indicated that, owing to the approval of a CCR in November 2022 and the early stage of its programme respectively, no CCRs are required for their programmes at this time.
- Three Member Authorities are continuing to progress their reviews including gaining internal authority for the proposed changes through their own governance structures.
- Three Member Authorities have submitted completed templates outlining all required changes. The PMO is assessing the extent to which these individual requests are minor, moderate or significant and whether further analysis on the likely economic impact of these changes is required. Where this is the case, the PMO will work with the Intelligence Hub to undertake this exercise. Where further analysis is not required, these CCRs will be presented to future meetings of the CEG for decision.
- The vast majority of proposed changes relate to movement in construction end timescales. Despite the significant and unprecedented issues presented by external conditions, Member Authorities remain committed to the delivery of the 21 City Deal projects. Three Authorities have advised that they are facing significant additional costs and are developing strategies to manage this including providing additional Member Authority contributions, seeking additional external funds and reviewing the scope of their existing programme with a view to viring funds from future projects to support projects already in delivery.

- 9.1.3. A further update report will be provided to the next meeting of the CEG and the Cabinet.

**10. CITY DEAL CHANGE CONTROLS REQUEST**

- 10.1.1. **For Noting by Cabinet:**

- a) **Renfrewshire Council – Glasgow Airport Investment Area - 221220\_RC\_0013 (Programme Realignment)** (MA Ref. CWRR – CR007)

- **Timeline Changes:** GAIA completion date restated from March 2022 to October 2022 (+ 7 months). Project is now complete.
- **Scope:** Change to the following outputs:
  - General Industrial [Class 5] (sqm) for 2024 – Revised Figure – 14,100 sqm (+143 sqm) - figure for 2035 remains unchanged)
  - Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project & Total Area of Opportunity Sites (Ha) to be delivered by 2024 – Revised figure – 52 Ha (+38.25 Ha).
- **Finance:** No finance changes at this stage.
- **Benefits Realisation:** No impact on project benefits or beneficiaries.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 6 previous restatements on Time.
- **Recommendation:** PMO assessment is that the above represents **Minor Change** being a restatement to reflect the actual completion date and an increase in proposed benefits. The Cabinet is asked to note that the CCR has been approved under the Scheme of Delegation by the Director of Regional Economic Growth and presented to the 2/2/2023 CEG.

#### 10.1.2. For Consideration by Cabinet:

##### a) Glasgow City Council – City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) - Block B - Holland Street/Pitt Street – 221107\_GCC\_044 (MA Ref. GCC/CCN/EIIPR/006)

- **Timeline Changes:** This CCR was submitted in association with Holland Street/Pitt Street FBC and seeks to restate FBC approval date from July 2022 to December 2022 CEG (+5 months). Construction end now anticipated in August 2024 (+3 months to current approved date).
- **Finance:** Outline Business Case (OBC) for the full EIIPR: Avenues project was approved in 2015 (with the augmented OBC approved in December 2018), and the budget for Holland Street / Pitt Street was noted at £3m.  
The total FBC costs (construction and project costs) for Holland Street / Pitt Street are £5,902,000 with the requested City Deal funding as £5,552,000 (due to developer contributions), which exceeds the figure noted in the OBC. The project team has investigated all value engineering options to reduce costs - there are no other reductions available. Glasgow City Council is therefore requesting that the extra budget is taken from the wider EIIPR: Avenues budget. There is currently £97,806,000 remaining in the EIIPR: Avenues budget. The budget increase for the Holland Street / Pitt Street FBC can therefore be contained within the overall budget for the EIIPR: Avenues project at this time. Where necessary, value engineering options relating to future avenues will be explored in the first instance.
- **Reason for the change:** This Change Control (CC) has been submitted in response to unaccounted pressures that have resulted in market volatility, from the COVID19 pandemic, BREXIT, the Ukrainian conflict and the resulting energy crisis. It accommodates impacts and opportunities associated with disruption to construction materials and resources supply chains.
- **Scope:** The scope for Holland Street / Pitt Street remains unchanged from the OBC.
- **Benefits Realisation:** The impact upon project benefits and beneficiaries remains unchanged as a result of these programme changes, as full scope will still be delivered by GCC. It is however unknown to what extent the pandemic has detrimentally impacted the economy and therefore benefit realisation. This will continue to be monitored.
- **Dependencies:** These programme changes have been made to accommodate dependent projects.
- **Recommendation:** The PMO has assessed this as **Significant Change** in Finance owing to the increase of the FBC cost. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

##### b) South Lanarkshire Council – Larkhall Community Growth Area (CGA) – A72 Lanark Road / M74 Signalisation 221223\_SLC\_0023 (SLC - CGA- PRT1)

- **Timeline Changes:** This CCR seeks to restate FBC approval date from September 2022 to May 2023 (+7 months) and project completion date from March 2023 to December 2023 (+8 months).
- **Reason for the change:** Ongoing issues associated with the construction marketplace, supply side pressures, skills & labour shortages and construction tender price inflation levels.
- **Scope:** No impact on scope.
- **Finance:** City Deal project budget increase from £0.850m to £2.0m, an increase of £1.150m. SLC is seeking to move funds from savings in the Holy Cross High Extension (budget reduced from £8.5m to £4m) subproject element which is also within the Larkhall GCA
- **Benefits Realisation:** No impact on benefits realisation and beneficiaries.
- **Dependencies:** No impact.
- **CCR History:** 4 CCRs previously approved relating to project timescales.
- **Recommendation:** PMO assessment is that the above represents **Significant Change in Finance** owing to the increase in FBC costs. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

## 11. CITY DEAL PROGRAMME RISKS

- 11.1.1. The Programme Risk Register is at **Appendix 3**. Updates to mitigating actions are noted in ***bold and italics***. The Register shows:
- There are 12 Programme risks:
  - In terms of risk ratings:
    - no risks are rated as 'very high';
    - 2 risks are rated as 'high';
    - 5 risks are rated as 'medium';
    - 5 risks are rated as 'low';
    - ***One risk 'Achievement of Community Benefits' has changed the rating from 'low' to 'medium' due to considerable number of outstanding Community Benefit Outcomes with a final delivery date that is in the past / project is complete.***

## 12. CITY DEAL PROGRAMME ISSUES

- 12.1.1. The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in **Appendix 4**. As at 26/01/2023 there were two issues, namely Issue 0038 Construction material availability and cost and Issue 0039 Lack of contractors / competition for contracts.

## 13. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

- 13.1.1. The following project outputs were reported as delivered in Q3 2022/23 (Appendix 6 provides full details):
- For the Balgraystone Road Project, East Renfrewshire Council (ERC) reported:
    - 43 New Residential Units.
  - For the Metropolitan Glasgow Strategic Drainage Project, Glasgow City Council reported:
    - 46,000 sqm of Blue Green Infrastructure;
    - 104 Properties with Reduced Flood Risk;
    - 18.98 Ha Public Realm Enhanced;
    - 1.8 km Carriageway with Reduced Flood Risk; and
    - 44.59 Total Area reclaimed, (re)developed or assembled.
  - For the Glasgow Airport Investment Area Project, Renfrewshire Council reported:
    - 8.07 km Cycle Routes Created;
    - 6.33 Km Pedestrian Routes Created;
    - 1 Pedestrian Cycle Bridge (New);
    - 1 Road Bridge (New/Enhanced);
    - 3 New and 1 Improved Junction;
    - 2.1 km of Road Created;
    - 0.52 Km Road Enhanced

- 52 Ha of Total Area reclaimed, (re)developed or assembled (Ha); and
- 14,100 General Industrial [Class 5] (sqm).
- For the Greenhills project, South Lanarkshire Council (SLC) reported:
  - 9,700sqm Blue Green Infrastructure;
  - 4.10 Ha Public Realm Enhanced;
  - 3.2 km Pedestrian & Cycle Routes Created;
  - 4 Junctions Improved;
  - 2.75 km Road Created; and
  - 63.6 Ha Total Area Reclaimed & 40.94 Ha Area of Opportunity Sites.
- For the Newton Community Growth Areas (CGA) project, SLC reported:
  - 23 New Residential Units as a result of the project
- For the Hamilton CGA project, SLC reported:
  - 16 New Residential Units.
- For the East Kilbride CGA project, SLC reported:
  - 98 New Residential Units.
- For the Larkhall CGA project, SLC reported:
  - 27 New Residential Units / Affordable Housing Units.

13.1.2. The targets for the following project outputs have been updated/amended (Appendix 6 provides full details):

- For the Inverclyde Council's Inverkip Project 21.4 Ha of Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project has been added to the benefits secured but not yet delivered.
- For the SLC Cathkin Project 9.33 Ha to be delivered for Public Realm Created has been moved to Public Realm Enhanced and delivery of Road Enhanced has increased from 0.69 km to 2.59 km.
- For the SLC East Kilbride Project 751 sqm has been added for Non Residential Institutions.
- For the WDC Exxon Project 1 New Junction and 1 Improved Junction have been added.

13.1.3. Community Benefit Outcomes reported as having been delivered within the reporting period are as follows:

- 2 New Entrant - Full Time (from Priority Group) by GCC;
- 2 Careers Events by GCC;
- 2 Site Visits by GCC
- 1 MCR Pathways by GCC
- 4 Vocational Training Qualifications by GCC;
- 8 Work Experience Placements (6 School & 2 Non School) by North Lanarkshire Council (NLC);
- 1 Careers Event by NLC;
- 1 Site Visit by NLC;
- 1 Work Taster Session by NLC;
- 2 Vocational Qualifications by NLC;
- 1 Financial Support for a Community Project by NLC; and
- £4k of Financial Support for a Community Project by NLC.

13.1.4. The full Contract and Community Benefit Programme Summary is provided at Appendix 5A and Summary for each Member Authority is provided at Appendix 5B.

#### 14. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

14.1.1. Appendix 7 details the total expenditure per project from the latest estimates as of **31 December 2022**. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2022/23, the projected spend for 2022/23, the 2022/23 baseline and the 5 year projected spend.

14.1.2. The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected spend for the programme is **£1.127bn** compared with funding of £1.130bn. This represents a small underspend which is expected to reverse over time. Within this position there is reduced projected expenditure in relation to Ocean Terminal (£4.3m), GAIA (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £311m.

- 14.1.3. The actual spend for 2022/23 to Quarter **3 is £42.7m** compared with an initial profiled spend to Quarter **3 of £64.4m**. Variance is due to underspends across a range of projects. The actual spend to date in 2022/23 of **£42.7m** represents **40%** of the projected spend of £107.1m for 2022/23.
- 14.1.4. The cumulative to date spend as at Q3 2022/23 is **£354.3m**. The 5-year projected spend from 2020/21 to 2024/25 is **£527.9m**. Funding approved to date totals **£511.5m**. The cumulative grant allocation **in respect of the years to 2021/22 is £307m**.

## 15. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

- 15.1.1. Appendix 8 displays the grant allocations and drawdowns per Member Authority. To date all Member Authorities have returned their grant claims up until the end of Quarter **3** 2022/23. The total value of grant claims received in 2022/23 is **£42.8m**.

## 16. PMO BUDGET

- 16.1.1. The PMO budget is £1.568m for 2022/23. The budget projection, reported in Appendix 9, indicates a projected **annual underspend of £0.242m**.

## 17. CITY DEAL PROJECT UPDATES

This section provides information on the progress and status of each the 21 main infrastructure projects being delivered across the Region. Updates from the previous period are shown in **bold italic text**.

### 17.1. Place and Growth Programme (EDC) (Green)

- 17.1.1. This £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is early stage of development for the project elements outlined in the approved SBC.
- 17.1.2. Business Case consultants appointed as of March 2022. Detailed programming will be progressed imminently where business case development will be aligned with project plans.
- 17.1.3. The programme consists of three sub-projects:
- Delivery of phase 5 of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow North, improving connectivity and unlocking strategic development sites to enable follow on investment. The WDR plays a key role in improving linkages between the wider City Region, Westerhill, Strathkelvin Retail Park and Bishopbriggs. Master-planning consultants have been appointed to help develop and test follow-on investment options for the Westerhill area, enabled by the WDR. ***In terms of the Masterplan, the following works have been completed: SEA Environmental Report formally submitted to the statutory consultees for their consideration, peat surveys undertaken w/c November 28<sup>th</sup>, Westerhill Masterplan information boards displayed at initial A803 Consultation event. EDC is currently developing Framework Masterplan options and establishing Transport Objectives. Key activities in the next period include further consultation with landowners, additional stakeholder engagement will be progressed in order to tie in with statutory public consultation in March 2023.*** The Land Acquisition Strategy is complete, and EDC is currently developing detailed business case production programme. The first face-to-face public consultation was planned for the start of November. EDC is also in the process of securing site licences for entry to undertake required site surveys in 2023. This will focus on the A803 project but will touch on all other projects as an initial introduction to the EDC City Deal Programme. ***WDR Design Team (Arcadis) appointed in November 2022 through Scape Framework. Key activities in the next period in relation to WDR include progressing with DMRB Stage 2 design stage for the WDR and review and agreement of DMRB Stage 2 Ground Investigation, to be appointed Spring 2023.***
  - The Sustainable Transport Improvements A803 Route Corridor sub-project aims to increase the number of journeys by active and sustainable travel; improve bus journey times, air quality and local environments; reduce dependency on the private car; support inclusive growth and access to employment. A key benefit of the project will be an improvement in links across the A803, connecting communities which are severed by the route corridor. It will create a key bus route

corridor between East Dunbartonshire and Glasgow City Centre, serving the north of Glasgow and a range of key retail, regeneration, health and education facilities. These objectives will be achieved through a programme of transport and infrastructure measures within East Dunbartonshire and the north of Glasgow, along the A803 route corridor and its surrounding areas. This sustainable transport corridor will further activate a range of key retail, regeneration, and health and education facilities. EDC continues engaging with GCC Traffic, Transport, and Development teams to discuss potential developments in GCC area that may impact or be impacted by works on A803.

Transport Modelling consultants (Systra) are ***in the process of completing*** the network build for the A803 Corridor Model which will be used in detailed option assessments for the A803 corridor proposals. ***The demand element of the model will make use of the latest traffic data survey undertaken in December.***

Atkins is currently undertaking problems and opportunities analysis and setting objectives for the corridor. ***Public consultation drop-in event held in Bishopbriggs on 15th November for public to view work to date and feed into corridor assessment work. Online survey open for 2-week period, with drop-in session material/hard-copy surveys available at 3 locations in Bishopbriggs and Springburn. DMRB Stage 1 Feasibility Report to be concluded by end of December. Report will include findings from Public Consultation.*** Meetings and coordination with SPT and Glasgow through meetings with stakeholders, technical working group and Collaborative Group are ongoing.

***Draft STAG Addendum report received, which assess the strategic need for each of the EDC City Deal projects since SBC Approval in 2020.***

***The key activity in next period is to agree and progress procurement of next A803 Design stage (appointment scheduled for early 2023).***

- Bishopbriggs Town Centre Regeneration - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce, industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region.

***A topographical survey of the town centre and park has been carried out.***

An online exhibition took place during July, August and September. Initial stakeholder and public comment has been positive thus far and EDC was planning to meet with the Community Council to hear their feedback at the end of October.

***SWECO continue to develop RIBA Stage 2 outline proposals and options development that meet the objectives of the business case. Public consultation is scheduled for February 2023 and options for the town centre will be presented for public opinion.***

EKOS were appointed to undertake the Business Incubation Feasibility study. The report is now complete, and the findings showed a lack of demand for traditional business incubation space in Bishopbriggs. Recommendations have been provided as to other options to investigate and these will be examined ***in 2023*** as part of local business support provision and for the OBC process.

Key activities in the next period include continuing engagement with key stakeholder on the commenced the design and setting out a plan of works in relation to the potential actions for business space in the town centre.

## **17.2. M77 Strategic Corridor Programme (ERC) (Green)**

- 17.2.1. The £44m City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. 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. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper proposes to delay the Levern Valley Link project until a later date and reallocate the funds between the three remaining projects. Progress with each sub-project is set out below:

- Work progresses on a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking. The railway station will serve the existing community and a new residential community proposed at Barrhead South, providing a

sustainable transport solution for all residents. It will also provide easy and direct access to the Dams to Darnley country park where new and improved visitor facilities are proposed and where the tourism offer will be improved. ***A Revised STAG II report was submitted to Transport Scotland for approval in October 2022. Transport Scotland response anticipated mid-January 2023. ERC has a Phase 1 report from Network Rail regarding initial site investigation, a proposed station and car park layout. An augmented OBC will be submitted for approval by the May 2023 GCR Cabinet.***

- 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. The realignment project and associated visitor facilities involve lowering the water level in Balgray reservoir to facilitate the construction and operation of a new culvert under Aurs Road which will maintain a natural water level in the reservoir. Detailed design is complete, and we continue to work with Scottish Water to agree a partnership (Heads of Terms finalised and being considered by Executive Management within both organisations) that facilitates delivery of the culvert. Planning approval has been granted. Risk management workshops took place in May 2022 to assist in the conclusion of Heads of Terms and other legal agreements with Scottish Water. £465,000 had been provided by Sustrans for Detailed Design of Active Travel Link and Promenade subsequently increased to £529k following agreement over additional work. A further £5.53m had been approved as Construction Funding from Sustrans, plus an award of £812,000 was granted via the Scottish Government's Bridge Fund.
- The Dams to Darnley Visitor Facilities, development is interdependent on Aurs Road realignment and any slippages during the project development, tendering and construction periods. As noted previously, the Wake Boarding Park facility (not City Deal funded) will be located to the northern side of the reservoir generating operational synergies with the nearby Visitor Centre and allied facilities funded through City Deal. Access to the Wake Park and Visitor Centre will be taken from Aurs Road, the upgrading of which is also being financed through City Deal. The reviewed project scope takes account of emerging opportunities and demand considerations and a phased approach will allow early provision of key facilities along with marketing to stimulate sustainable growth in visitor numbers to the park. The indicative date for ERC internal approval to proceed with the project is December 2022.

#### 17.2.2. The following projects are completed:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed-use scheme on the bulk of the former Nestle site.
- 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. Greenlaw is being actively marketed and a number of new tenants have already moved in. Occupation will be staggered to allow a smooth transition.
- 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, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single-track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

### 17.3. Canal and North Gateway Project (GCC) (Amber)

17.3.1. The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes several very different interventions across 11 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructures. In terms of the follow-on investment as a result of the City Deal investment, Keepmoat started work on 826 homes in Sighthill January 2020. GCC Housing & Regeneration Services indicated that, in the case of the Northbridge development at Sighthill, for 2021/22: 34 new homes for private sale and 30 new homes for Mid-market rent were completed before 31st March 2022. GCC housing completions are recorded on an annual basis. More details of the activity underway to deliver the follow-on investment requires to be provided by GCC.

- Five sub-projects are COMPLETE:
  - Sighthill Remediation Contract 1:
  - North Canal Bank Street and Speirs Locks Landscape Link- ***Awaiting as built information to update benefits***
  - Speirs Locks Garscube Toll and Links: ***Awaiting as built information to update benefits. Project Closure Report being completed.***
  - Cowlares Bridge and Port Dundas 100 Acre Hill - construction works, including remediation, roads, road bridge and utilities infrastructure complete, however meanwhile use as defined in the grant to fulfil benefit ***will continue to be discussed as part of grant agreement but will no longer be reported***
  - North Glasgow Integrated Water Management System (NGIWMS) - Although User Acceptance Testing is still ongoing, following guidance from GCR project moved to complete based on construction contract being complete.
- Sighthill Contract 2 is to complete the remediation of 50ha of vacant or derelict land and the construction of roads, utilities and landscaping is ongoing. Continued discussions with contractor regarding project closure. Discussions continue to determine financial and programme implications due to continued market uncertainties. Although project is currently on track to deliver scope as defined within approved FBC, scope and timeline status remains at AMBER.
- The Sighthill M8 Pedestrian Bridge project scope and timeline status remains at AMBER to reflect continued market uncertainties. Successful placement of bridge on 31<sup>st</sup> July 2021. Works are still progressing. Granite issue has been resolved - it had no impact on scope, but it impacted the timeline. SUDS and boardwalk completed. ***South approach ramp formation prepared and paving, steps and kerb installation ongoing. Construction of terrace walls and backfilling of bridge assembly are ongoing. Resin bound paths work commenced however this work is weather dependent. Boardwalk and railing installation complete. South approach landscaping works and paving of north landing progressing. Final completion date dependent on weather permitting activities, programme of works will be updated once known*** (current approved completion date is September 2021).
- NGIWMS: Cowlares Link project remains at AMBER. Current approved FBC submission date is August 2022 but GCC anticipates further delay in the FBC submission – more details will be provided in Revision 10.
- Cowlares: Remediation & Servicing – current FBC CEG approval date is July 2022. Project delayed – revised FBC submission date to be confirmed.

### 17.4. Collegelands Calton Barras (Amber)

17.4.1. 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. Several current live construction contracts have been impacted by Covid-19.

- Three sub-projects are COMPLETE:
  - Calton Barras Action Plan - Public Realm.

- Calton Barras Action Plan - Junction Improvements.
- Meat Market Site Remediation - in total 3.4Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha) and 252 flats agreed with Home Group to be built on Meat Market Site.
- Calton Barras Action Plan - Developer Deficit Grant Scheme - Discussions continue with housing association regarding the revamp of the Meat Market Shed. Additional funding being sought to achieve the city deal objectives. As the project is still at design stage no further comment regarding timeline, budget and benefits.
- Improving Public Transport: High St Station – the project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Project remains in design awaiting report from NR to TS to determine if project can be proceeded within budget. TS and NR provided options on how to progress - further investigation to be completed prior to decision regarding affordability. If viable this will be a grant to TS to achieve the City Deal outcomes. FBC submission date delayed (current approved date is February 2022 – revised FBC submission date to be confirmed). **Negotiations ongoing with TS and NR, options available, however other dependencies need to be discussed prior to proceeding**
- Meat Market Roads and Infrastructure – full update will be provided in next programme revision submission (date of the next revision still to be confirmed by GCC), current negotiations with developer to understand possibility of part of the land being proceeded by them.

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

- 17.5.1. 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. The EIIPR overall status remains at AMBER, to reflect the current impact and uncertainty from the Covid19 pandemic and challenges associated with issues with availability, security and cost of supplies (Issue Ref. S.14). EIIPR consists of 18 sub-projects. **Revised submission dates have been given where possible. These will be firmed up following conclusion of the options exercise.**
- Two sub-projects are COMPLETE:
    - Intelligent Street Lighting (ISL);
    - Sauchiehall Street Avenue Phase 1 – the project has delivered 800sqm of Blue Green Infrastructure, 1.95Ha of Public realm has been created, 5 Junctions improved and 1Km of Road has been enhanced.
  - Argyle Street West / The Underline Phase 1 (Cambridge Street) – FBC for this project was submitted to the PMO for review and appraisal on the 10 December 2021. This FBC was subsequently withdrawn by GCC. Work underway to value engineer the design, consider changes required to terms and conditions of contract, and to determine an appropriate route to market. No anticipated changes to scope as defined within the OBC. Tender will be published in 2023, once Holland Street Avenue, and Sauchiehall Street Precinct contracts have been awarded. The FBC submission date, and anticipated CEG approval date will be confirmed in due course. CEG to be held as December 2023 in the meantime. Future CCN will capture this change.
  - Underline Phase 2 (New City Road) is depended on the emergency repair works to the M8 viaduct. Transport Scotland has indicated that timescales for completion will be up to 4 years, and subsequent design work will be required before the tender can be published. Therefore, a revised FBC approval date of early 2027 should be expected. Future CCN will capture this change.
  - Sauchiehall Street Precinct – Previous procurement was unsuccessful, with work underway to value engineer the design, consider changes required to terms and conditions of contract, and to determine an appropriate route to market. Options to deliver Cambridge Street as part of this construction contract are also being explored. **Tender published on the week commencing 19 December 2022 with anticipated return on 6th March 2023. No anticipated changes to scope as defined within the OBC.**

- Holland Street / Pitt Street - **FBC approved at CEG 7th December 2022. GCC appointed contractor at risk until CCN approved at 14th Feb 2023 City Region Cabinet.**
- Kyle Street / North Hannover Street –Routes to market are being assessed, terms and conditions of contract under review and Stage 4 design is underway. Tender will be published in 2023, once Holland Street Avenue, and Sauchiehall Street Precinct contracts have been awarded. The FBC submission date, and anticipated CEG approval date will be confirmed in due course. CEG to be held as December 2023 in the meantime. Future CCN will capture this change. **Committed to delivery of scope as defined within the OBC.**

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

- 17.6.1. 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 11 drainage projects, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC.
- Five sub-projects are COMPLETE: Camlachie Burn, Cardowan SWMP, Hillington/Cardonald SWMP Phase 1: Mossheights, South East Glasgow SWMP and Drumchapel SWMP. Full scope has been delivered as per the FBC. 47,000sqm of Blue Green Infrastructure, 911 Properties, 401Ha of land and 5Km of Carriageway with reduced flood risk with has been reported as delivered to date as an accumulation of Camlachie Burn, Cardowan and Hillington Cardonald.
  - Hillington /Cardonald SWMP Phase 2 - Queensland Gardens: While this FBC was approved under delegated authority during Q2 2021/22 (29th July 2021), the FBC has been withdrawn. **Tender returns were received, however Southside Housing Association (SHA) works have presented over budget. GCC is in ongoing negotiations to bring the project cost in line with available budget. GCC lead on contract due to best value decision to proceed with one contract. GCC works value remain within budget, however SHA costs will have to be brought down to allow project to commence. FBC submission now projected for March 2023. Anticipating that approval could be dealt with under delegated authority due to value.**
  - Hillington/Cardonald SWMP Phase 3 – Penilee: construction works ongoing including formation of new basins and constructing new surface water drainage network. No issues to report. Construction completion is due in October 2022 (as per FBC approved in February 2022) but GCC indicates construction completion in May 2023. Scope status remain GREEN and **Time moved to AMBER as the project missed approved construction completion date (October 2022).**
  - Garrowhill / Baillieston - early Braes Park - SUDS pond landscaping works is now completed, and steelworks completed associated with floodwall. Ongoing landscape maintenance at Sandyhills Park. Garrowhill/Baillieston SWMP timeline and scope remain at AMBER. The project encountered scope complications, but NR have now mobilised contractor to complete under track works (contractor due back on site in October 2022). **Timeline under negotiation with NR due to scope complications.**
  - The following projects missed their FBC approval date: Cockenzie St SWMP (February 2022 CEG), Eastern Springburn SWMP (April 2022 CEG), High Knightswood/Netherton SWMP (June 2022 CEG). Revised FBC dates to be confirmed.

#### 17.7. Clyde Waterfront West End Innovation Quarter (Amber)

- 17.7.1. The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. Covid-19 related delays are having an impact on design and procurement across the Project.
- **Four** sub-projects are COMPLETE:
    - FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) - adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War

Memorial and including links to South Bank pedestrian, 3 Junctions Improved and 1.94Km cycle route created.

- Access and Integrity of Waterfront - Tradeston - Phase 1 and
- Improving Connectivity between GU and QEUH - Active Travel Route (North)
- **FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)** - the project **converted** vacant lower ground floor of Govan Old Parish Church. Grant award to Govan Heritage Trust. Construction phase **complete** with the full draw-down of associated grant expected **by the end of 2022/23**. There is a non-City Deal funded heat pump installation issue to be resolved, which is currently preventing the floorspace from being let - conclusion of this issue will see full realisation of the project deliverables.

17.7.2. The Access and Integrity of the Waterfront sub-project will see consolidation and adaptation of quay walls in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality.

- Access and Integrity of the Waterfront sub-project includes:
  - Tradeston Bridge refurbishment including enhanced lighting functionality is COMPLETE (with residual snagging identified and instructed). 0.703Ha Public Realm was Enhanced for the project. ***Subsequent FBC addendum, for remaining project budget (Tradeston Links - lighting interventions), submitted and approved by GCR Delegated Authority - October 2022. Contract awarded; pre-construction meeting December 2022; lengthy lead-in times with regard to lighting components - expected site commencement Spring 2023. Status Amber, to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward.***
  - Windmillcroft Quay project will include quay wall integrity and public realm works. Timeline and scope remain at AMBER. Technical design being finalised with external consultant in tandem with tender preparation; legal/funding negotiations with Speirs Gumley, property factor (acting on behalf of residents) progressing positively. ***Commitment of full resident/developer financial contributions has been secured and legal/funding negotiations with Speirs Gumley, property factor (acting on behalf of residents) progressing positively.*** FBC has not met its Revision 9 Programme approval date - August 2022. GCC indicated FBC submission for CEG approval in **September 2023**. ***Planning application submitted with additional riverbed ground investigation works undertaken November/December 2022. Project Information Notice has been issued to the market with a positive response. Report scheduled to go to GCC City Administration Committee January 2023, seeking approval to enter into Legal Agreement with Speirs Gumley; expected initialisation of procurement activities to follow. (TBC - subject to outcome of wider programme revision exercise).***
- The Developing the Economic Role of SEC / Pacific Quay includes:
  - SEC-Finnieston Link (Grant Award) - construction of the pedestrian/cycle route. Timeline and scope status remain at AMBER. Grant Award to SEC, therefore GCC would only be monitoring construction phase status, not managing the works. FBC submission has been provisionally postponed **12-months** for expected CEG approval in **June 2023** (June 2022 current approved submission date), however, no confirmed timescales have been provided by SEC. GCC is currently in dialogue with SEC regarding their design options, with the intention of submitting an amended planning application. Future CCN will capture the delay in FBC submission.
- The Developing the Economic Role of Glasgow University includes:
  - Byres Road Public Realm Improvement – the project will deliver active travel and public realm infrastructure. Timeline and scope status remain at AMBER. Phasing of construction is required to accommodate the entirety of the works and GCC has switched the order of Byres Road Public Realm Phasing, with the southern element presenting first. Phase 1 works FBC has been submitted to GCR PMO on 16 September 2022 ***and approved by GCR Delegated Authority on 26 October 2022. A Change Control Request approved by GCR Cabinet November 2022; contract awarded, and site commencement expected January 2023.***

- Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) by the Cabinet on 7/12/2021 (CCR 210916\_GCC\_CH039, MA Ref GCC/CNN/WFWEOQ/011):
  - The sub-projects Developing the Economic Role of QEUH and Adjacencies – Access Improvements Project and Improving Connectivity between Glasgow University and QEUH - Active Travel Route (South) Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Access and Connectivity Grant Award.
  - The sub-projects Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 1 and Developing the Economic Role of QEUH and Adjacencies-- Development Deficit Funding 3 Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Site Remediation and Servicing Grant Award.
- The Central Govan Action Plan Project includes:
  - Water Row Grant Award - CGAP Project DDF 1 has been combined with Developing the Economic Role of QEUH and Adjacencies - DDF 2 under the name Water Row Grant Award. The FBC received approval via Delegated Authority on 12 January 2022. Scottish Government funding confirmation received late March 2022. Grant Award to Govan Housing Association, therefore GCC would only be monitoring construction phase status, not managing the works. Timeline and scope status remain at AMBER to reflect current market uncertainty. Piling activities now competed, with foundation groundworks and timber frame erection now underway. First instalment of grant (£270K) paid. Site progress ongoing.
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
 

Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. FBC approved by GCR Cabinet and contract awarded by GCC in December 2021. Initial site mobilisation and dilapidation surveys commenced in March 2022. Timeline and scope status remain at AMBER to reflect current market uncertainty. Ongoing concern regarding the potential impact of the Russian/Ukrainian conflict upon steel production, availability and cost - risk discussions in progress. Contractor has ordered most of the steel required. Visible site activity now evident on the north and south banks of the river with piling **and cofferdam** operations are now well underway. ***Works permitted to continue through GCC Christmas 2022 embargo period, with specific holiday period shutdown.*** In order to deliver the Govan-Partick Bridge sub-project, Glasgow City Council proposed to redirect budget between CWFWEIQ sub-projects. Officers have worked with Economists at Stantec to identify a budget re-allocation that facilitates the delivery of the Bridge while minimising impact on the economic outputs set out within the OBC. Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) approved by the Cabinet on 7/12/2021, 8 CWFWEIQ sub-projects have been deferred.

## 17.8. Inchgreen Project (IC) (Green)

- 17.8.1. 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. The Outline Business Case was agreed by Cabinet on the 1st June 2021. Inchgreen FBC was approved by CEG in March 2022. Peel Ports and the Council have entered the Joint Venture company Inchgreen Marine Park has been set up and registered with Companies House. Positive discussions continue with three potential end users for the project. Dredging of the quay wall and harbour mouth continuing. Some contaminated material has been discovered in the harbour. This can be dealt with within the cost plan. ***This has caused slight delay which has impacted the rate of spend but the proposed completion date of December 2023 still on course to be met.***

## 17.9. Ocean Terminal (IC) (Amber)

- 17.9.1. The £14.1m City Deal funded Ocean Terminal Project will 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. Buzzworks have been confirmed as the operational users of the restaurant space and the George Wyllie Foundation continue to develop the gallery space. The marine works were completed in September 2020.

- 17.9.2. Following the successful test and the recent easing of Covid-19 restrictions the Greenock Ocean Terminal has received several cruise ships. The construction of the new terminal building experienced delay in the groundworks phase due to difficult ground conditions which have now been resolved. The primary components of the building, the terminal and the restaurant were anticipated to be complete in October 2022 (as indicated in a recently approved Change Control Request), however, the cost of the land works increased by £400,000 due to the prolongation of the works and further delays have been experienced as the project moves to completion, likely to reach practical completion in **January 2023. It is expected that formal opening of the facility to be achieved March/April 2023.**

#### 17.10. Inverkip Project (IC) (Amber)

- 17.10.1. The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The project will facilitate a 650 mixed-use housing development on the former Inverkip Power Station site. 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. The project will be submitted in two elements focused on a) Main Street and b) Brueacre. Iberdrola have now committed to the project to tender stage, consultants have been engaged to refresh the roads design and the planning permission in principle (granted in January 2022), 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. Meetings continue with Scottish Power on the topic of procurement and progressing to OBC. In addition, there are internal discussions on the strategy of progressing the OBC and FBC and whether they will be submitted together. Work continues on the procurement strategy with Iberdrola and Scape have been engaged to review the design and cost of the project. To progress towards OBC and then FBC project board meetings are increasing in frequency. **OBC forecasted Cabinet approval date is May 2023 and FBC CEG approval date is June 2023.**

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

- 17.11.1. The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver components aiming to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. A8/M8 Corridor Access Improvements OBC (including Orchard Farm Roundabout and Eurocentral Strategic Active Travel) has been approved on 30 August 2022 Cabinet.
- 17.11.2. This project consists of two sub-projects:
- Orchard Farm Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. **The New Orchard Farm junction will provide safe and efficient access for commercial operators to the A8 at these sites and for residents and others to access employment.** The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park and a further MSCs for remainder of the MIRP was due to be submitted to Committee in Summer 2022 to support the delivery of the MIRP. Other technical consents are either signed with TS or are under review with NR. The developer is preparing detailed work packages, programme and costings. **There has been slower than anticipated progress over the quarter with developer engagement and the progression of their procurement programme. Target dates for the FBC submission, CS, and completion have therefore been adjusted. These revised dates continue to be based on the physical works being delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works. Formal opening now estimated to be October 2024.**
  - Eurocentral Strategic Active Travel – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train

Station and Bellshill Train Station through local communities to the investment corridor. ***It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2025/26 financial years, with December 2025 the target completion date for all works. FBC approval target for Phase 1 is June 2024, with addendums submitted for subsequent phases once tender returns have been received.***

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

- 17.12.1. The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involved the construction of a new link road from Glenboig to Gartcosh Business Park and the upgrade of existing road infrastructure, to provide a link road of local distributor road standard between Glenboig and Junction 2A of the M73 Motorway. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues and the wider benefits of the investment monitored and reported accordingly in line with the benefit realisation plan. Delivery of indirect benefits is dependent on the wider planning process for Glenboig/Gartcosh CGA and future marketing and development of Gartcosh Business Park by Scottish Enterprise.

#### 17.13. Pan Lanarkshire Orbital Transport Corridor Project (NLC) (Green)

- 17.13.1. The £215.7m City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. Project consists of 3 components:

The Ravenscraig Infrastructure Access (RIA) seeks to improve, in the south, access from the M74 into Ravenscraig with a new dual carriageway from New Craig Road/Robberhall Road roundabout, to the a new crossing of the West Coast Main Line and new road crossing of the West Coast Main Line railway; and, in the north, access from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and a new footbridge at Legbrannock. The RIA OBC was approved by Committee on 27th August and GCRC Cabinet on 6th October 2020.

RIA South: The planning application for the new dual carriageway road from Ravenscraig to Motherwell incorporating the WCML crossing was approved in September 2021 and the FBC for the WCML Crossing was approved on 3 February 2022. Works for the WCML crossing are well underway with the pre-fabrication of the bridge structure ***substantially complete***. At end of ***Q3*** the overall project is progressing to programme the bridge structure of the WCML Crossing are progressing well and are currently ahead of programme. Whilst not shortening the overall programme, this does provide greater programme contingency for the works that are required to take place over the winter and ahead of the track closure in April 2023.

Agreement reached and Council Committee approval secured for largest third-party land required for RIA South new dual carriageway from Ravenscraig to Motherwell. ***Agreement concluded with remaining significant 3rd party land interest required for RIA South for new dual carriageway from Ravenscraig to Motherwell with alternative site acquired, planning permission granted, and first contractor appointed. Progress has also been made on smaller land interests.*** CPO for RIA South for new dual carriageway from Ravenscraig to Motherwell advertised and one objection received from known party but withdrawn following successful mitigation and agreement. Substantial preparation of contract documents for procurement for new dual carriageway from Ravenscraig to Motherwell. NLC is intended to Publishing ITT for new dual carriageway from Ravenscraig to Motherwell in Q4 22/23.

***Some delay is expected to the procurement and award of works under FBC2 owing to significant delays arising from statutory utility providers confirming diversions. The overall delay to the works under FBC2 is being mitigated in part through negotiating the inclusion of advance works within the contract awarded under FBC1 - the existing committee approval and contract award provides for this.***

***Key activities in the next quarter include completing pre-closure enabling works for installation of WCML Crossing in advance of spring track closure, progressing with TS for confirmation of CPO for RIA South for new dual carriageway from Ravenscraig to Motherwell and continuation of the land assembly.***

In terms of RIA North, procurement of project and contract management services for RIA North concluded with team appointed in Q2 22/23. Agreement reached with Scottish Government and

Scottish Road Partnership over land required for the RIA North scheme that rested within the M8 DBFO/PPP. Commencement of detailed design development for RIA North following appointment of team during Q1.

- 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. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. Liaison continues with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. The Council continues development of MOU for partnership working with NHS Lanarkshire and a joint Project Board **has been** established. A preferred route of the East Airdrie Link Road has been identified. Stage 2 stakeholder engagement is completed. Stage 2 Part 2 public consultation **will be running from 28 November until 23 January 2023** considering previous public feedback plus Strategic Environmental Assessment (SEA). **The report on Stage 2 Part 2 public consultation expected to be finalised in Q4 2022/23.** Preparation of tender documents for professional services commission for Stage 3 onwards ongoing – the Council will commence procurement of Stage 3 professional services **at the end of Q4 2022/23.**

On site Ground Investigations (GI) works concluded and the monitoring finalised. Preparation for procurement of Topographical survey progressed and expected to be procured shortly.

**The programme for the EALR is currently being reviewed and proposed changes will be included in the forthcoming Reprogramming exercise in Q4 22.23.**

- 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 has been developed in consultation with ScotRail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. Muir Street Interchange works commenced on 10 January 2022. **Over the quarter, progress to programme has been made on Motherwell Rail Station contract and a mitigation solution to enable completion of the Muir Street contract ahead of the station contract has been implemented. The target construction completion date of December 2022 has however been impacted by the cold weather conditions and new interface issues that have emerged. These are being worked through with ScotRail and the contractor.**

A Minute of Variation is in place to facilitate transfer of the funding agreement to the new operating company now that the Abellio franchise has ended. Transfer of the funding agreement is expected to conclude this month.

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

- 17.14.1. The £90.6m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links. **Following site clearance and utility diversions, works on Road construction within Renfrewshire started in December 2022. Drawings and information to allow submission of an RCC within WDC are being compiled, in parallel with direct dialogue.** Detailed design work for the project continues as is liaison with key stakeholders including Peel Ports and Glasgow Airport. **Works licences have been received from Peel Ports (Harbour Authority) for the South cofferdam and the Yoker burn realignment (north shore). Peel is requesting licence applications for works within the cofferdam. Piling of the south cofferdam will commence in early January 2023. A process for monitoring and agreeing suggested departures from Standard has been agreed with E&I Colleagues. The first submission of information should occur in January 2023.**
- 17.14.2. Work is underway in line with agreements in place with SEPA with regards to proposals for discharging PPC licence at Lobnitz - this work is largely complete with paperwork now being progressed to achieve the discharge. Monitoring of material supply and commodity prices continues on the project particularly in light of events in Ukraine. **An options study has been progressed to consider the most effective way to operate and maintain the bridge following completion. Following a review of the draft report with E&I colleagues on 14th December, additional aspects will be considered and included in the final report. Work to confirm routes of existing**

***surface water drainage have revealed need to refurbish a drain in Blythswood where trees have blocked the system. A tree felling application has been submitted to RC planning to cover the works required and this together with mitigation will be presented to the RC Planning Board in January 2023.***

**17.15. Glasgow Airport Investment Area Project (RC) (Green)**

- 17.15.1. The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project. Overall completion and takeover of the GAIA works was certified on 14th October 2022. The contractual 5-year defects and landscape maintenance period commences from this date. The Contractor has developed a programme for completion of all currently identified defects within the required 4-week period. Inspections being undertaken to identify any residual defects. Service diversions majorly complete along the new realigned road and the existing Abbotsinch Road (BT works ongoing with completion in due course). Initial discussion with Scottish Water on the vesting process for the Foul Rising Main and Pumping Station has commenced. The core project does not rely on external funding, however since FBC 3rd party contributions for the complementary work resulting from the project interfaces have been agreed and reflected in the financial position. Sustrans grant has also been secured and a grant of £1.3m was received from Scottish Enterprise in March 2021. ***A Change Control Request has been submitted to recognise an increase in expected outputs.***

**17.16. Cathkin Relief Road (SLC) (Green)**

- 17.16.1. The £16m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied into existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits have been completed. Noise Assessment Report was concluded, and next steps are underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.943m leaving circa £1.057m for remaining noise insulation / compensation claim / monitoring etc. Remaining matters are related to Part 1 and Part 2 claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims and Part 1 claims also continue to be progressed / settled. Part 1 claims had a total of 148 claims. To date 49 claims have been, or are being, negotiated/paid. The settling of all Part 1 and Part 2 claims is expected to be around the £1m. While progress is being made, completion of the financials agreement / transactions is slow, and it is necessary to revise the expected outturn for 2021/22 with funding slipping into 2022/23.

**17.17. Greenhills Road Project (SLC) (Green)**

The £29.3m City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken, if possible, to lock in benefits of the scheme to the wider area. It also includes the introduction of bus infrastructure measures at key locations along the route length, and the improvement of existing junctions along the route length. In addition, the scheme will also support the provision of enhanced active travel infrastructure. Issues have been experienced across the sector with material supply, Covid and logistics contributing to significant project delays. Significant issues over availability of materials and public utility co-ordination remain in addition to the 'normal' risks associated with a project of this nature. The financial situation is being assessed with further cost pressures having been identified and discussed internally to the Council. The road was opened fully to traffic on 28 June 2022. ***The proposed project completion date is now likely to be September 2023.***

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

- 17.18.1. The £62.2m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. The scope of the project is focussed between the junction with the A726, Glasgow Southern Orbital, to the junction with the A725 trunk road, east of Whirlies Roundabout. The project has undergone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The project comprises the following key elements: (1) dedicated / segregated cycleway / walkway along the full length of Stewartfield Way linking into key business, facilities and attractions along the route, (2) accelerated East Kilbride Active Travel Plan, (3) proposals to relieve and manage existing traffic congestion at the Philipshill end of Stewartfield Way (4) enhanced bus infrastructure, including lay-bys, shelters, raised kerbs and real time information along the Stewartfield Way corridor, (5) facilities for low-carbon transport via the provision of Electric Vehicle Charging Infrastructure (6) proposals to relieve and manage existing traffic congestion around the Kingsgate / Mavor Avenue corridor and provide increased capacity to cater for future growth and (7) Reduce the proposed dualling to only the section between the James Hamilton Heritage Loch junction (at the eastern end of Stewartfield Crescent) eastwards to the Kingsgate/ roundabout and retain the proposal to widen the existing dual carriageway between Kingsgate and Mavor Avenue roundabouts.
- 17.18.2. The augmented / review SBC was approved by CEG on 19 May 2021 and Cabinet 1 June 2021. 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. The phased delivery programme is being considered with work now underway in relation to traffic modelling, revised junction layouts, early action elements (EV / Active Travel) and preparation of the OBC. Programme is being reviewed and internal briefings underway in terms of next steps in the project. Project development work continuing. ***Proposed revised milestones will be considered as part of the Reprogramming Exercise.***

#### 17.19. Community Growth Areas (SLC) (Green)

- 17.19.1. The £60.3m 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-19 restrictions have impacted upon several CGA subprojects.
- Hamilton CGA - three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
    - Highstonehall Road Upgrade Works (COMPLETE) - the project has provided access to the CGA and supporting the development of 213 new private houses and 48 social houses for rent to date within the western edge of Hamilton which are now being populated. Post COVID 19 Housing build numbers are returning to previous norm and to date **705** New residential Units have been reported as built for the Hamilton CGA. The project was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development. The Highstonehall road element is the 2nd phase of FBC enabling works at the Hamilton Community Growth Area (CGA), and accounts for £1.75m of the whole CGA project proposal.
    - The Strathaven Rd/ Woodfoot Rd Transport Corridor (COMPLETE) - sub-project is currently fully operational providing access for an estimated 362 new housing units within the CGA to transport hubs in the centre of Hamilton and links to Glasgow and beyond. Risk register closed as project complete.
    - The Woodhead Primary School Extension (COMPLETE) - sub-project is providing local education facilities within walking distance of the CGA. The project is fully complete and operational. It has been estimated that the school would help to secure 340 new houses over the lifetime of the project.
    - ***Woodfoot Road/Wellhall Road Junction and Wellhall Road/Hillhouse Road Junction sub-projects are the second of a series of junction improvements to facilitate the increased traffic and reduce congestion whilst adding additional green transport amenities. The project is currently at detailed design stage (ROBA Stage 4) and the scheme will provide access from the CGA sites to the Transport Hubs in the centre of***

***Hamilton with its links to Glasgow and beyond. Both sub-projects deliver vital components of the Hamilton CGA project and are a key enabling feature required to help the development of a new residential community on the western edge of Hamilton. Both sub-projects account for £3.196m of the whole CGA project proposal.***

- Larkhall CGA – the following projects have been completed:
  - Glengowan Primary School Extension (COMPLETE) - construction phase commenced in October 2021. The project construction contract was awarded and the contractor (Galiford Try) completed the project in July 2022. Community benefit delivery has been reported on a quarterly basis through PSR's and the Cenefits system.
  - The Larkhall Nursery Extension - The community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.
  - The Lanark Road M74 Signalisation project covers off site roadworks at the junction of the M74 and the A72 which requires to be upgraded with the installation of traffic signals and alterations to the junction layout. These works are required to minimise queuing and associated congestion which generates higher levels of carbon emissions and poor air quality. The design of the revised junction and design checks on the existing overbridge is complete. Engagement with Transport Scotland has been completed, survey works on bridge regarding the capacity for expansion and greater traffic concentration has also been completed. Tender documents were issued in August 2022 however all tenderers have subsequently withdrawn from the process. New tender exercise will need to be undertaken ***in January 2023*** via another procurement route. ***A Prior Information Notice has been published requesting expressions of interest. The revised FBC CEG approval date, as stated in the Change Control Request at 9.1.2 is May 2023 with subsequent CE date December 2023.***
- Newton CGA - includes five sub-projects, three of which have been completed to date. The interventions are reducing risk and providing greater confidence in an investment return for housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.
  - Newton Farm Primary School (COMPLETE) was completed 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. An extension to increase the number of classrooms has been tendered. This additional development is needed to support the high number of placements and house purchases by families with children at primary age due to the attractiveness of the school to house buyers.
  - Newton Park and Ride (COMPLETE) involved the creation of an additional 155 car parking spaces at Newton Rail Station. This project was completed in 2017 on budget and was running at an average of over 90% occupancy prior to lockdown. It has proven very popular with residents out with Newton CGA.
  - Westburn Roundabout (COMPLETE) – the sub-project was completed and opened in September 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. Post COVID-19 House building has commenced and numbers now returning to pre pandemic levels and **949** New Residential Units have been reported as having been built to date.
- East Kilbride CGA – improvements to social and physical infrastructure to accommodate the increase in the number of residents (i.e. capacity in education and roads). The project consists of two sub-projects:
  - Jackton Primary School - involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. Delivery of project was impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site. The FBC for Jackton PS was approved at CEG on 3 February 2022 and the associated change control request approved at Cabinet on 15 February 2022. Contractor commenced work on site in March 2022. School opening now estimated to be August 2023 (12-month delay from original OBC date).

## 17.20. Exxon Site Development Project (WDC) (Green)

- 17.20.1. The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but outwith the City Deal scope); flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floor space, 9,900sqm of industrial floor space, and 7,860sqm of business floor space.
- 17.20.2. The project anticipated to be completed by early 2026. The changes in dates since SBC are 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. 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. Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022 which will continue to **December 2023**, with an extended 6-month remediation monitoring, parallel to construction work.
- 17.20.3. A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework we are moving towards a formal pre-construction agreement. **The contract finalisation is imminent. Value engineering work is progressing. Western Underpass Design Development contract with Network Rail is signed on the 23 November 2022.**
- 17.20.4. **The condition attached to Dunglass Castle has been progressed and the condition survey completed taking in the castle, house and Henry bell Obelisk.**
- 17.20.5. Asset Management are continuing to progress the transfer of the land required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle have been reached with third party landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty. **WDC is exploring opportunities to further wider Exxon project aspirations and was successful in the 1<sup>st</sup> stage of Vacant and Derelict Land Investment Programme for landscaping and footpath development of the site. The 2<sup>nd</sup> stage application is submitted on the 4 November 2022 with the anticipation to hear from the result in early 2023.**
- 17.20.6. Change Control Request (220906\_WDC\_003 - MA Ref 003) was submitted for PMO review in September 2022 restating FBC submission date from November 2022 to June 2023 (+7 months) and the CE date from December 2025 to end of March 2026. Also, although the total City Deal project cost remains the same, an additional £2.61m acceleration has been requested to facilitate the requirements to take the project through to FBC stage. **CCR approved by Cabinet on 8 November 2022.**

## 17.21. Airport Access Project/Metro (Amber)

- 17.21.1. The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal (GCRCD), but a decision was taken by the Cabinet to pause this and undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution to improve inter and intra-regional connectivity. **Metro transport systems include one of, or a combination of, bus rapid transit (BRT), tram, light rail and metro rail. These options would complement the service provided by traditional railways.**
- 17.21.2. **The MFS team focused on four key areas to inform and complement the STPR2 developments: an Economic Narrative, a Transport Governance and Operating Model Options, a Metro Guiding Principles document and a Land Value Capture Pilot Assessment**

- 17.21.3. To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. **Work is ongoing to work with Public Health Scotland to support and align with their project timescales to support their Pilot Infrastructure and Health Toolkit.**
- 17.21.4. The MFS scope constitutes working closely with Transport Scotland (TS) as part of their Strategic Transport Projects Review (STPR2) process to support development of specific Glasgow Metro intervention. **The Scottish Government published the STPR2 Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment.**
- 17.21.5. **The Clyde Metro team will be working together with the UK Infrastructure Bank as part of a pilot study exploring funding and bankable investment options for Clyde Metro. An announcement is expected in early 2023.**
- 17.21.6. The MFS has undertaken a number of specific reviews to augment the SBC process to provide a combined and composite set of outputs which together help inform the assessment and priorities for transport planning investments for the next 20 years.
- 17.21.7. The MFS appointed Steer Group as the MFS transport specialist and support definitions of any additional specific consultancy commissions. They also supported the development of the Glasgow Metro objectives and how a Metro+concept can be developed for the Outline Business Case stage.
- 17.21.8. Jacobs UK Ltd supported two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model; whilst E-Rail Ltd undertook a third accelerated work package on an early stage evaluation study into land value capture. All work packages have been completed by Steer, Jacobs and E-Rail. Invoices have been submitted for the totality of their work and are in the process of being paid via accounts payable (this includes the £160k secured from the Regional Recovery Fund).
- 17.21.9. **Regional Workshops and 2 joint Stakeholder Workshops were undertaken to support the development of outputs and well as multiple individual stakeholder meetings. The outputs were also presented and discussed with the Glasgow Strategic Transport Group (comprising TS, Strathclyde Partnership for Transport (SPT) and GCC before sharing with TS and the STPR2 team as part of the overall assessment of the STPR2 outputs and recommendations**
- 17.21.10. **The Client Delivery Group is currently working on the preparatory work which constitutes: Terms Of Reference for the Programme Steering Group and the Client Delivery Group, project mobilisation planning; preliminary delivery approach; programme initiation document; interim governance requirements; scoping commercialisation and funding considerations and stakeholder engagement planning.**

## 18. ANNUAL IMPLEMENTATION PLAN UPDATE

### 18.1. Annual Implementation Plan Status

- 18.1.1. The Annual Implementation Plan, which was approved by June 2022 Cabinet, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2022/23 to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the status for each action is included at Appendix 10 with updates for the period marked in **bold italic** font.
- 18.1.2. The table below provides a summary of the status for the City Deal and RES actions.

**Table 2: AIP Status Summary as at 15/10/22**

| SUMMARY    | City Deal Actions | RES Actions     | All Actions     |
|------------|-------------------|-----------------|-----------------|
| Red        | 0 (0%)            | 0 (0%)          | <b>0 (0%)</b>   |
| Amber      | <b>3 (4%)</b>     | <b>2 (10%)</b>  | <b>5 (6%)</b>   |
| Green      | <b>38 (70%)</b>   | <b>18 (90%)</b> | <b>56 (76%)</b> |
| Complete   | 8 (15%)           | 0 (0%)          | 8 (11%)         |
| Superseded | 0 (0%)            | 0 (0%)          | 0 (0%)          |
| Future     | <b>6 (11%)</b>    | 0 (0%)          | <b>6 (8%)</b>   |
|            | 54 (100%)         | 20 (100%)       | 74 (100%)       |

- 18.1.3. Monitoring shows that:

- 18 actions within the AIP relating to the Regional Economic Strategy are Green, and **two actions are** at Amber Status: ***Deliver the Climate Ready Clyde Action Plan and Scope the development of the Vacant and Derelict Land Programme.***
- Of the 54 City Deal actions within the AIP, the majority are progressing as planned, 8 have already been completed. No actions are at Red Status. **3** actions are no longer expected to be completed within the approved timescales (Amber status). Revised dates have been approved by the CEG at its 2 Feb meeting and are denoted in bold italic text in Approved Timescales column in Appendix 10.

## Appendix 1: PROJECT STATUS UPDATES (RAG STATUS DEFINITIONS IN ENDNOTES)

Table below provides a summary for each project's status. Detailed definitions for Red (R), Amber (A), Green (G), Complete (C) and Future (F) status are provided in the report endnotes. Status and dates shown in **bold italics** have changed from the previous PMO report following approval of a submitted Change Control Request (for status) or notification to the PMO of a change to FBC submission dates. Where a Project element reports at Amber, an explanation of the related issue(s) is provided in the individual Project update section.

| Project Name                                                                                                   | Sub Projects                                                                    |     |     |          |     |       |          |         |                      |                    |                     |  |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------------|--------------------|---------------------|--|
|                                                                                                                |                                                                                 | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Realisation | Approved 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      |     | G     | G        | G       | F                    | Jul 2023           | Dec 2026            |  |
|                                                                                                                | Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill               |     | F   | n/a      | F   | G     | G        | G       | F                    | no date            | no date             |  |
|                                                                                                                | A803 Sustainable Travel Corridor                                                |     | F   | n/a      | F   | G     | G        | G       | F                    | no date            | no date             |  |
|                                                                                                                | Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space |     | F   | n/a      | F   | G     | G        | G       | F                    | no date            | no date             |  |
| East Renfrewshire Council                                                                                      |                                                                                 |     |     |          |     |       |          |         |                      |                    |                     |  |
| 2. M77 Strategic Corridor                                                                                      |                                                                                 | C   | C   | n/a      |     | G     | G        | G       | A                    | various            | various             |  |
|                                                                                                                | Levern Works                                                                    |     |     | C        | C   | C     | C        | C       | G                    | Aug 2015           | Aug 2016            |  |
|                                                                                                                | Business Boost                                                                  |     |     | C        | C   | C     | C        | C       | A                    | Nov 2017           | Mar 2019            |  |
|                                                                                                                | Aurs Road Realignment                                                           |     |     | C        | F   | G     | G        | G       | G                    | Feb 2023           | Mar 2024            |  |
|                                                                                                                | Balgraystone Road                                                               |     |     | C        | C   | C     | C        | G       | G                    | Mar 2019           | Apr 2020            |  |
|                                                                                                                | New Railway Station and allied works                                            |     |     | F        | F   | G     | G        | G       | G                    | Sep 2023           | Dec 2025            |  |
|                                                                                                                | Levern Valley Link                                                              |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |  |
|                                                                                                                | Dams to Darnley Visitor Facilities                                              |     |     | F        | F   | G     | G        | G       | G                    | Oct 2023           | Apr 2025            |  |
| Glasgow City Council                                                                                           |                                                                                 |     |     |          |     |       |          |         |                      |                    |                     |  |
| 3. Canal and North Gateway                                                                                     |                                                                                 | C   | C   | C        |     | A     | A        | A       | A                    | various            | various             |  |
|                                                                                                                | FBC1: Sighthill: Remediation (Contract 1)                                       |     |     |          | C   | C     | C        | C       | C                    | Dec 2015           | Nov 2017            |  |
|                                                                                                                | FBC 2: Sighthill Remediation (Contract 2)                                       |     |     |          | C   | A     | A        | A       | A                    | Oct 2016           | Jan 2020            |  |
|                                                                                                                | FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill               |     |     |          | C   | C     | C        | C       | A                    | Mar 2018           | Jul 2019            |  |
|                                                                                                                | FBC4: NGIWMS                                                                    |     |     |          | C   | C     | C        | C       | A                    | Mar 2018           | Jun 2019            |  |
|                                                                                                                | NGIWMS: Cowlairs Link                                                           |     |     |          | F   | A     | A        | A       | A                    | 11/08/2022         | Aug 2023            |  |
|                                                                                                                | FBC 5: North Canal Bank Street / Landscape Link                                 |     |     |          | C   | C     | C        | C       | A                    | May 2019           | Feb 2022            |  |
|                                                                                                                | FBC 7: Sighthill M8 Pedestrian Bridge                                           |     |     |          | C   | A     | A        | A       | A                    | Jan 2020           | Sep 2021            |  |
|                                                                                                                | FBC 6: Speirs Lock: Garscube Toll & Links                                       |     |     |          | C   | C     | C        | C       | A                    | Nov 2019           | Feb 2022            |  |
|                                                                                                                | Port Dundas: Dobbies Loan                                                       |     |     |          | F   | A     | A        | A       | A                    | Dec 2022           | Dec 2023            |  |
|                                                                                                                | Port Dundas: Pinkston Access and Remediation                                    |     |     |          | F   | A     | A        | A       | A                    | Dec 2022           | Aug 2023            |  |
|                                                                                                                | Cowlairs: Remediation & Servicing                                               |     |     |          | F   | A     | A        | A       | A                    | Jul 2022           | Aug 2023            |  |
| 4. Collegelands Calton Barras                                                                                  |                                                                                 | C   | C   | C        |     | A     | A        | A       | A                    | various            | various             |  |
|                                                                                                                | Improving Public Transport: High St Station                                     |     |     |          | F   | A     | A        | A       | A                    | Feb 2022           | Sep 2023            |  |
|                                                                                                                | Meat Market Roads and Infrastructure                                            |     |     |          | F   | A     | A        | A       | A                    | Jul 2022           | Aug 2023            |  |

| Project Name                                                   | Sub Projects                                                                 |     |     |          |     |       |          |         |                      |                    |                     |
|----------------------------------------------------------------|------------------------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------------|--------------------|---------------------|
|                                                                |                                                                              | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Realisation | Approved FBC dates | End of construction |
|                                                                | FBC 2: Meat Market Site Remediation                                          |     |     |          | C   | C     | C        | C       | A                    | Jun 2019           | Aug 2020            |
|                                                                | CBAP: Development Deficit Grant Scheme                                       |     |     |          | F   | A     | A        | A       | A                    | Oct 2022           | Jul 2024            |
|                                                                | FBC 3: Junction Improvements                                                 |     |     |          | C   | C     | C        | C       | A                    | Jun 2019           | Apr 2020            |
|                                                                | FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1             |     |     |          | C   | C     | C        | C       | A                    | May 2017           | Jul 2018            |
| 5. City Centre Enabling Infrastructure Integrated Public Realm |                                                                              | C   | C   | C        |     | A     | A        | A       | A                    | various            | various             |
|                                                                | FBC1: Sauchiehall Street West Phase 1                                        |     |     |          | C   | C     | C        | C       | A                    | Dec 2017           | May 2019            |
|                                                                | Block A - Argyle St West & Cambridge Street (The Underline Phase 1)          |     |     |          | F   | A     | A        | A       | A                    | Feb 2022           | Feb 2024            |
|                                                                | Block A - Argyle St East (Hope Street-Glasgow Cross)                         |     |     |          | F   | F     | F        | F       | F                    | Jul 2023           | 31/01/2026          |
|                                                                | Block A - St Enoch's Square - Dixon Street                                   |     |     |          | F   | F     | F        | F       | F                    | Jul 2023           | 31/01/2026          |
|                                                                | Block A - Bath Street East-Cathedral Street                                  |     |     |          | F   | F     | F        | F       | F                    | Jan 2025           | 01/12/2026          |
|                                                                | Block A - Kyle Street - North Hanover Street                                 |     |     |          | F   | A     | A        | A       | A                    | Aug 2022           | Jul 2024            |
|                                                                | Block A - New City Road                                                      |     |     |          | F   | A     | A        | A       | A                    | 23/09/2021         | Jun 2023            |
|                                                                | Block A - Sauchiehall Street Precinct                                        |     |     |          | F   | A     | A        | A       | A                    | Apr 2022           | Dec 2023            |
|                                                                | Block B - Holland Street/Pitt St                                             |     |     |          | F   | A     | A        | A       | A                    | Jul 2022           | May 2024            |
|                                                                | Block B - Elmbank Street & Elmbank Crescent                                  |     |     |          | F   | F     | F        | F       | F                    | Feb 2025           | Nov 2026            |
|                                                                | Block B - Glassford Street/Stockwell Street                                  |     |     |          | F   | F     | F        | F       | F                    | Nov 2025           | Jan 2028            |
|                                                                | Block B - Broomielaw/Clyde Street                                            |     |     |          | F   | F     | F        | F       | F                    | Feb 2026           | Oct 2028            |
|                                                                | Block C - Hope Street                                                        |     |     |          | F   | F     | F        | F       | F                    | Jan 2027           | Dec 2028            |
|                                                                | Block C - International Financial Services District                          |     |     |          | F   | F     | F        | F       | F                    | Jan 2027           | Dec 2028            |
|                                                                | Block C - St Vincent Street                                                  |     |     |          | F   | F     | F        | F       | F                    | Sep 2026           | Oct 2028            |
|                                                                | Block C - John Street                                                        |     |     |          | F   | F     | F        | F       | F                    | Jul 2023           | Mar 2025            |
|                                                                | Block C - George Street                                                      |     |     |          | F   | F     | F        | F       | F                    | Oct 2026           | Dec 2028            |
|                                                                | Intelligent Street Lighting                                                  |     |     |          | C   | C     | C        | C       | C                    | Mar 2018           | Jun 2019            |
| 6. Metropolitan Glasgow Strategic Drainage Partnership         |                                                                              | C   | C   | C        |     | A     | A        | A       | A                    | various            | various             |
|                                                                | FBC 1: Camlachie Burn                                                        |     |     |          | C   | C     | C        | A       | A                    | Mar 2017           | Jul 2019            |
|                                                                | FBC 2: Cardowan Surface Water Management Plan (SWMP)                         |     |     |          | C   | C     | C        | A       | A                    | Aug 2018           | Dec 2019            |
|                                                                | FBC 4: South East Glasgow SWMP                                               |     |     |          | C   | C     | C        | C       | A                    | May 2019           | Jan 2021            |
|                                                                | FBC 3: Hillington/Cardonald SWMP-Phase 1 Moss Heights/Halfway Community Park |     |     |          | C   | C     | C        | C       | A                    | Aug 2018           | May 2019            |
|                                                                | Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens                        |     |     |          | F   | A     | A        | A       | F                    | Dec 2021           | Aug 2022            |
|                                                                | Hillington/Cardonald SWMP - Ph 3: Penilee                                    |     |     |          | C   | G     | A        | G       | A                    | Feb 2022           | Oct 2022            |
|                                                                | FBC 5: Garrowhill/Ballieston SWMP                                            |     |     |          | C   | A     | A        | A       | A                    | Aug 2019           | Nov 2022            |
|                                                                | Drumchapel SWMP                                                              |     |     |          | C   | C     | C        | A       | A                    | Jan 2020           | Mar 2021            |
|                                                                | Cockenzie St SWMP                                                            |     |     |          | F   | A     | A        | A       | A                    | Feb 2022           | Nov 2022            |
|                                                                | Fullerton Avenue SWMP                                                        |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                                | Eastern Springburn SWMP                                                      |     |     |          | F   | A     | A        | A       | A                    | Apr 2022           | Feb 2023            |
|                                                                | High Knightswood/Netherton SWMP                                              |     |     |          | F   | A     | A        | A       | A                    | Jun 2022           | Mar 2023            |
|                                                                |                                                                              | C   | C   | C        |     | A     | A        | A       | A                    | various            | various             |

| Project Name                                    | Sub Projects                                                                                                   |     |     |          |     |       |          |         |                      |                    |                     |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------------|--------------------|---------------------|
|                                                 |                                                                                                                | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Realisation | Approved FBC dates | End of construction |
| 7. Clyde Waterfront West End Innovation Quarter | Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1                               |     |     |          | C   | A     | A        | A       | A                    | Oct 2022           | Jul 2024            |
|                                                 | Develop. Econ. Role of GU - Byres Road Public Realm Phase 2                                                    |     |     |          | F   | F     | F        | F       | F                    | Mar 2024           | Apr 2025            |
|                                                 | Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay- Expressway Bridge                        |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link                                               |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link                                                      |     |     |          | F   | A     | A        | A       | A                    | Jun 2022           | Jul 2023            |
|                                                 | Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge                                                 |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Investing in the Strategic Road Network to Unlock Development (M8 Jct19)                                       |     |     |          | F   | F     | F        | F       | F                    | Feb 2024           | Mar 2025            |
|                                                 | GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)                                   |     |     |          | F   | F     | F        | F       | F                    | Jul 2023           | Feb 2025            |
|                                                 | Water Row Grant Award (**)                                                                                     |     |     |          | C   | A     | A        | A       | A                    | Feb 2022           | Oct 2023            |
|                                                 | Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)                                |     |     |          | M   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)                                       |     |     |          | F   | F     | F        | F       | F                    | Jul 2023           | Feb 2025            |
|                                                 | Developing the Economic Role of Yorkhill Hospital Site                                                         |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)                         |     |     |          | C   | C     | C        | C       | A                    | Mar 2018           | Dec 2019            |
|                                                 | CGAP Development Deficit Funding – Commercial Floorspace 1 (**)                                                |     |     |          | M   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) |     |     |          | C   | C     | C        | A       | A                    | Jun 2019           | Sep 2022            |
|                                                 | Access and Integrity of Waterfront The Briggait/Lancefield Quay                                                |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Access and Integrity of Waterfront - Yorkhill Quay                                                             |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Access and Integrity of Waterfront - Windmillcroft Quay                                                        |     |     |          | F   | A     | A        | A       | A                    | Jul 2022           | Mar 2024            |
|                                                 | Access and Integrity of Waterfront - SEC - Active Travel                                                       |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Access and Integrity of Waterfront - Custom House Quay                                                         |     |     |          | F   | F     | F        | F       | F                    | Oct 2023           | Oct 2025            |
|                                                 | Access and Integrity of Waterfront - Carlton Place                                                             |     |     |          | F   | F     | F        | F       | F                    | Oct 2023           | Oct 2025            |
|                                                 | Access and Integrity of Waterfront - Tradeston Phase 1                                                         |     |     |          | C   | G     | G        | G       | G                    | 18/02/2021         | Jul 2021            |
|                                                 | Access and Integrity of Waterfront - Tradeston FBC addendum                                                    |     |     |          |     |       |          |         |                      | Oct 2022           | May 2023            |
|                                                 | Access and Integrity of Waterfront - Govan Graving Docks                                                       |     |     |          | D   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
|                                                 | Improving Connectivity between GU and QEUH - Govan-Partick Bridge                                              |     |     |          | C   | A     | A        | A       | A                    | Nov 2021           | Nov 2023            |
|                                                 | Improving Connectivity between GU and QEUH - Active Travel Route (North)                                       |     |     |          | C   | C     | C        | C       | A                    | Oct 2019           | Apr 2022            |
|                                                 | Improving Connectivity between GU and QEUH- Active Travel Route (South) (***)                                  |     |     |          | M   | n/a   | n/a      | n/a     | n/a                  | n/a                | n/a                 |
| Inverclyde Council                              |                                                                                                                |     |     |          |     |       |          |         |                      |                    |                     |

| Project Name                                      | Sub Projects                                                |     |     |          |     |       |          |         |                      |                    |                     |
|---------------------------------------------------|-------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------------|--------------------|---------------------|
|                                                   |                                                             | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Realisation | Approved FBC dates | End of construction |
| 8. Inchgreen                                      |                                                             | C   | C   | n/a      | C   | G     | G        | G       | F                    | Mar 2022           | Dec 2023            |
| 9. Ocean Terminal                                 |                                                             |     |     | n/a      | 0   | G     | G        | G       | G                    | various            | various             |
|                                                   | Marine Works                                                | C   | C   | C        | C   | C     | C        | C       | G                    | May 2019           | Mar 2020            |
|                                                   | Terminal Building                                           |     |     | F        | C   | G     | A        | G       | G                    | Nov 2019           | Oct 2022            |
| 10. Inverkip                                      |                                                             | C   | C   | F        | F   | A     | A        | A       | A                    | Aug 2021           | Feb 2022            |
| North Lanarkshire Council                         |                                                             |     |     |          |     |       |          |         |                      |                    |                     |
| 11. A8 M8 Corridor Access Improvements            |                                                             |     |     | n/a      |     | G     | G        | G       | G                    | various            | various             |
|                                                   | Eurocentral Access Infrastructure                           | C   | C   | n/a      | F   | G     | A        | G       | G                    | Mar 2024           | Mar 2025            |
|                                                   | Orchard Farm Roundabout                                     |     |     | n/a      | F   | G     | A        | G       | G                    | Mar 2023           | Apr 2024            |
| 12. Gartcosh/ Glenboig Community Growth Area      |                                                             |     |     |          |     | C     | C        | C       | G                    | various            | various             |
|                                                   | Glenboig Link Road - FBC 1                                  | C   | C   | C        | C   | C     | C        | C       | G                    | Oct 2016           | Jun 2018            |
|                                                   | Glenboig Link Road - FBC 2                                  |     |     |          | C   | C     | C        | C       | G                    | Dec 2016           | Jun 2018            |
| 13. Pan Lanarkshire Orbital Transport Corridor    |                                                             |     | n/a | n/a      |     | G     | G        | G       | G                    | various            | various             |
|                                                   | RIA South - FBC WCML Crossing                               |     |     | n/a      | C   | G     | G        | G       | G                    | Feb 2022           | Jun 2023            |
|                                                   | RIA South - New Dual Carriageway Rav to Motherwell          |     |     | n/a      | F   | G     | A        | G       | F                    | Mar 2023           | Dec 2025            |
|                                                   | RIA North - Dualing of A723 Rav to M8                       |     |     | n/a      | F   | G     | A        | G       | F                    | Jul 2023           | Dec 2025            |
|                                                   | RIA South - 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                    | Jul 2025           | Sep 2027            |
|                                                   | Motherwell Town Centre Interchange                          |     | C   | C        | C   | G     | A        | G       | G                    | Nov 2021           | Mar 2023            |
| Renfrewshire Council                              |                                                             |     |     |          |     |       |          |         |                      |                    |                     |
| 14. Clyde Waterfront and Renfrew Riverside (CWRR) |                                                             | C   | C   | C        | C   | G     | G        | G       | G                    | Feb 2021           | May 2024            |
| 15. Glasgow Airport Investment Area (GAIA)        |                                                             | C   | C   | C        | C   | C     | C        | G       | G                    | Mar 2019           | Mar 2022            |
| South Lanarkshire Council                         |                                                             |     |     |          |     |       |          |         |                      |                    |                     |
| 16. Cathkin Relief Road                           |                                                             | C   | C   | C        | C   | C     | C        | G       | A                    | May 2019           | Jan 2017            |
| 17. Greenhills Road                               |                                                             | C   | C   | C        | C   | G     | A        | G       | G                    | Aug 2018           | Aug 2022            |
| 18. Stewartfield Way Transport Capacity           |                                                             | C   | F   | n/a      | F   | G     | A        | G       | A                    | Dec 2024           | Mar 2026            |
| 19. SLC Community Growth Area                     |                                                             | C   | C   | C        |     | G     | G        | G       | A                    | various            | various             |
| 19a. Community Growth Area (GCA) - Newton         |                                                             |     |     |          |     |       |          |         |                      | various            | various             |
|                                                   | Newton CGA Park and Ride                                    |     |     |          | C   | C     | C        | C       | A                    | May 2017           | Dec 2017            |
|                                                   | Newton Farm Primary School                                  |     |     |          | C   | C     | C        | C       | A                    | Feb 2016           | Aug 2017            |
|                                                   | Westburn Roundabout                                         |     |     |          | C   | C     | C        | C       | A                    | Nov 2018           | Sep 2019            |
|                                                   | Sustainable Transport Intervention                          |     |     |          | F   | A     | A        | A       | A                    | Apr 2022           | Dec 2022            |
| 19b. Community Growth Area - Hamilton             |                                                             |     |     |          |     |       |          |         |                      | various            | various             |
|                                                   | FBC1: Woodhead Primary School Extension                     |     |     |          | C   | C     | C        | C       | A                    | Aug 2018           | Aug 2019            |
|                                                   | FBC2: Highstonehall Road Upgrade Works                      |     |     |          | C   | C     | C        | C       | A                    | Nov 2018           | Apr 2019            |
|                                                   | FBC3: Woodfoot Road Transport Corridor Improvements         |     |     |          | C   | C     | C        | C       | A                    | Apr 2019           | Dec 2019            |
|                                                   | FBC4: Woodfoot Road/Wellhall Road Junction                  |     |     |          | F   | G     | G        | G       | G                    | Feb 2023           | Aug 2023            |
|                                                   | FBC5: Wellhall Road/Hillhouse Road Junction                 |     |     |          | F   | G     | G        | G       | G                    | Feb 2023           | Aug 2023            |
|                                                   | FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions |     |     |          | F   | A     | A        | A       | A                    | Apr 2022           | Mar 2023            |

| Project Name                               | Sub Projects                           |     |     |          |     |       |          |          |                      |                    |                     |         |
|--------------------------------------------|----------------------------------------|-----|-----|----------|-----|-------|----------|----------|----------------------|--------------------|---------------------|---------|
|                                            |                                        | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance  | Benefits Realisation | Approved FBC dates | End of construction |         |
|                                            | FBC7: Calderside Academy               |     |     |          | F   | A     | A        | A        | A                    | Apr 2022           | Aug 2024            |         |
| 19c. Community Growth Area - Larkhall      |                                        |     | C   | C        |     |       |          |          |                      |                    | various             | various |
|                                            | Holy Cross High Extension              |     |     |          | F   | A     | A        | A        | A                    | Feb 2022           | Aug 2024            |         |
|                                            | Glengowan Primary School Extension     |     |     |          | C   | C     | C        | G        | G                    | Aug 2021           | Jun 2022            |         |
|                                            | Larkhall Nursery Extension             |     |     |          | n/a | n/a   | n/a      | n/a      | A                    | n/a                | n/a                 |         |
|                                            | Merryton Roundabout & Link Road        |     |     |          | F   | A     | A        | A        | A                    | Nov 2021           | Aug 2023            |         |
|                                            | A72 Lanark Road / M74 Signalisation    |     |     |          | F   | G     | A        | G        | G                    | Sep 2022           | Mar 2023            |         |
|                                            | M74 Works                              |     |     |          | F   | F     | F        | F        | F                    | Apr 2023           | Jun 2024            |         |
| Community Facility                         | F                                      |     | A   | A        | A   | A     | Feb 2022 | Oct 2023 |                      |                    |                     |         |
| 19d. Community Growth Area - East Kilbride |                                        | C   | C   |          |     |       |          |          |                      | various            | various             |         |
|                                            | Park and Ride Facility - Hairmyres     |     |     | F        | F   | F     | F        | F        | Apr 2023             | Mar 2024           |                     |         |
|                                            | New Primary School (Phase 1) - Jackton |     |     | C        | G   | G     | G        | A        | 03/02/2022           | Aug 2023           |                     |         |
| West Dunbartonshire Council                |                                        |     |     |          |     |       |          |          |                      |                    |                     |         |
| 20. Exxon Site Development Project         |                                        | C   | C   | C        | F   | G     | G        | G        | G                    | Jul 2023           | Mar 2026            |         |
| Regional Projects                          |                                        |     |     |          |     |       |          |          |                      |                    |                     |         |
| 21. Airport Access (Regional Project)      |                                        | C   | C   | F        | F   | A     | A        | A        | G                    | Dec 2022           | Oct 2025            |         |
| INNOVATION PROGRAMME                       |                                        |     |     |          |     |       |          |          |                      |                    |                     |         |
|                                            | ICE - Imaging Centre of Excellence     | n/a | n/a |          | C   | C     | C        | C        | G                    | 17/03/2015         | n/a                 |         |
|                                            | Medicity                               | n/a | n/a |          | C   | C     | C        | C        | C                    | 17/03/2015         | n/a                 |         |
|                                            | Tontine                                | n/a | n/a |          | C   | C     | C        | C        | C                    | 15/10/2015         | n/a                 |         |
| SKILLS & EMPLOYMENT PROGRAMME              |                                        |     |     |          |     |       |          |          |                      |                    |                     |         |
|                                            | Working Matters (Successor Programme)  | n/a | n/a |          | C   | G     | G        | C        | C                    | 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: PROJECTS MILESTONE DATES

| Member Authority         | Main Project                                                          | Sub Project                                                                     | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC CEG Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG / Del. Auth. Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Approved Construction Start | Approved Construction End | Formal opening |
|--------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------------|-------------------------------------|------------------------------|------------------------------------|---------------------------|----------------------------|-------------------|-----------------------------|---------------------------|----------------|
| INFRASTRUCTURE PROGRAMME |                                                                       |                                                                                 |                           |                           |                                 |                                     |                              |                                    |                           |                            |                   |                             |                           |                |
| <b>EDC/<br/>SPT</b>      | <b>1. Place and Growth Programme</b>                                  |                                                                                 | <b>11/02/2020</b>         | <b>09/05/2023</b>         | <b>n/a</b>                      | <b>n/a</b>                          | <b>09/05/2023</b>            | <b>27/07/2023</b>                  | <b>08/08/2023</b>         | <b>various</b>             | <b>no date</b>    | <b>31/09/2023</b>           | <b>Dec 2026</b>           | <b>no date</b> |
|                          |                                                                       | Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill               |                           |                           |                                 |                                     |                              | no date                            | no date                   | no date                    | no date           | no date                     | no date                   | no date        |
|                          |                                                                       | A803 Sustainable Travel Corridor                                                |                           |                           |                                 |                                     |                              | no date                            | no date                   | no date                    | no date           | no date                     | no date                   | no date        |
|                          |                                                                       | Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space |                           |                           |                                 |                                     |                              | no date                            | no date                   | no date                    | no date           | no date                     | no date                   | no date        |
| <b>ERC</b>               | <b>2. M77 Strategic Corridor</b>                                      |                                                                                 | <b>23/06/2015</b>         | <b>18/08/2015</b>         | <b>various</b>                  | <b>various</b>                      | <b>various</b>               | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | various                   | <b>various</b> |
|                          |                                                                       | Levern Works                                                                    |                           |                           | 31/01/2019                      | 12/02/2019                          | 12/02/2019                   | 18/08/2015                         | 18/08/2015                | Sep 2015                   | Oct 2015          | Nov 2015                    | Aug 2016                  | Aug 2016       |
|                          |                                                                       | Business Boost                                                                  |                           |                           | as above                        | as above                            | as above                     | 30/11/2017                         | n/a                       | Feb 2018                   | Mar 2018          | Mar 2018                    | Mar 2019                  | Jan 2020       |
|                          |                                                                       | Aurs Road Realignment                                                           |                           |                           | 28/03/2019                      | 09/04/2019                          | 09/04/2019                   | 02/02/2023                         | n/a                       | 23/12/2022                 | Mar 2023          | Mar 2023                    | Mar 2024                  | Mar 2024       |
|                          |                                                                       | Balgraystone Road                                                               |                           |                           | as above                        | as above                            | as above                     | 28/03/2019                         | n/a                       | Feb 2019                   | May 2019          | Jun 2019                    | Apr 2020                  | Oct 2020       |
|                          |                                                                       | New Railway Station and allied works                                            |                           |                           | 14/02/2023                      | 14/02/2023                          | 14/02/2023                   | 06/09/2023                         | n/a                       | 28/07/2023                 | Dec 2023          | Dec 2023                    | Dec 2025                  | Dec 2025       |
|                          |                                                                       | Levern Valley Link                                                              |                           |                           | Oct 2023                        | Oct 2023                            | Oct 2023                     | Sep 2024                           | n/a                       | Aug 2024                   | Oct 2024          | Nov 2024                    | Nov 2025                  | TBC            |
|                          |                                                                       | Dams to Darnley Visitor Facilities                                              |                           |                           | 14/02/2023                      | 14/02/2023                          | 14/02/2023                   | 25/10/2023                         | n/a                       | 15/09/2023                 | Apr 2024          | Apr 2024                    | Apr 2025                  | Apr 2025       |
| <b>GCC</b>               | <b>3. Canal and North Gateway</b>                                     |                                                                                 | <b>18/08/2015</b>         | <b>15/12/2015</b>         | <b>29/11/2018</b>               | <b>11/12/2018</b>                   | <b>11/12/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b> |
|                          |                                                                       | FBC1: Sighthill: Remediation (Contract 1)                                       |                           |                           |                                 |                                     |                              | 15/12/2015                         | 15/12/2015                | Nov 2015                   | Dec 2015          | Dec 2015                    | Nov 2017                  | COMPLETE       |
|                          |                                                                       | FBC 2: Sighthill Remediation (Contract 2)                                       |                           |                           |                                 |                                     |                              | 18/10/2016                         | 18/10/2016                | Sep 2016                   | Mar 2017          | Mar 2017                    | Jan 2020                  | TBC            |
|                          |                                                                       | FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill               |                           |                           |                                 |                                     |                              | 29/03/2018                         | 10/04/2018                | Feb 2018                   | Apr 2018          | Jun 2018                    | Jul 2019                  | COMPLETE       |
|                          |                                                                       | FBC4: NGIWMS                                                                    |                           |                           |                                 |                                     |                              | 29/03/2018                         | 10/04/2018                | Feb 2018                   | Jun 2018          | Jun 2018                    | Jun 2019                  | COMPLETE       |
|                          |                                                                       | NGIWMS: Cowlairs Link                                                           |                           |                           |                                 |                                     |                              | 11/08/2022                         | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022                    | Aug 2023                  | Aug 2023       |
|                          |                                                                       | FBC 5: North Canal Bank Street / Landscape Link                                 |                           |                           |                                 |                                     |                              | 29/05/2019                         | n/a                       | Apr 2019                   | May 2019          | Jun 2019                    | Feb 2022                  | COMPLETE       |
|                          |                                                                       | FBC 7: Sighthill M8 Pedestrian Bridge                                           |                           |                           |                                 |                                     |                              | 30/01/2020                         | n/a                       | 13/12/2019                 | Jan 2020          | Mar 2020                    | Sep 2021                  | Sep 2021       |
|                          |                                                                       | FBC 6: Speirs Lock: Garscube Toll & Links                                       |                           |                           |                                 |                                     |                              | 28/11/2019                         | n/a                       | 25/10/2019                 | Dec 2019          | Dec 2019                    | Feb 2022                  | COMPLETE       |
|                          |                                                                       | Port Dundas: Dobbies Loan                                                       |                           |                           |                                 |                                     |                              | 07/12/2022                         | n/a                       | 28/10/2022                 | Jan 2023          | Jan 2023                    | Dec 2023                  | Dec 2023       |
|                          |                                                                       | Port Dundas: Pinkston Access and Remediation                                    |                           |                           |                                 |                                     |                              | 07/12/2022                         | n/a                       | 28/10/2022                 | Jan 2023          | Jan 2023                    | Aug 2023                  | Aug 2023       |
|                          |                                                                       | Cowlairs: Remediation & Servicing                                               |                           |                           |                                 |                                     |                              | 28/07/2022                         | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022                    | Aug 2023                  | Aug 2023       |
| <b>GCC</b>               | <b>4. Collegelands Calton Barras</b>                                  |                                                                                 | <b>18/08/2015</b>         | <b>12/04/2016</b>         | <b>29/11/2018</b>               | <b>11/12/2018</b>                   | <b>11/12/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | various                   | <b>various</b> |
|                          |                                                                       | Improving Public Transport: High St Station                                     |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 10/12/2021                 | Feb 2022          | Mar 2022                    | Sep 2023                  | Sep 2023       |
|                          |                                                                       | Meat Market Roads and Infrastructure                                            |                           |                           |                                 |                                     |                              | 28/07/2022                         | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022                    | Aug 2023                  | Aug 2023       |
|                          |                                                                       | FBC 2: Meat Market Site Remediation                                             |                           |                           |                                 |                                     |                              | 30/06/2019                         | n/a                       | May 2019                   | Jun 2019          | Jun 2019                    | Aug 2020                  | Aug 2020       |
|                          |                                                                       | CBAP: Development Deficit Grant Scheme                                          |                           |                           |                                 |                                     |                              | 26/10/2022                         | n/a                       | 16/09/2022                 | Nov 2022          | Nov 2022                    | Jul 2024                  | Jul 2024       |
|                          |                                                                       | FBC 3: Junction Improvements                                                    |                           |                           |                                 |                                     |                              | 20/06/2019                         | n/a                       | 01/05/2019                 | 27/06/2019        | 27/06/2019                  | 18/04/2020                | Apr 2020       |
|                          |                                                                       | FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1                |                           |                           |                                 |                                     |                              | 24/05/2017                         | 06/06/2017                | Apr 2017                   | Jan 2018          | Jan 2018                    | Jul 2018                  | Aug 2019       |
|                          |                                                                       |                                                                                 |                           |                           |                                 |                                     |                              | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | various                   | <b>various</b> |
| <b>GCC</b>               | <b>5. City Centre Enabling Infrastructure Integrated Public Realm</b> |                                                                                 | <b>18/08/2015</b>         | <b>13/12/2016</b>         | <b>29/11/2018</b>               | <b>11/12/2018</b>                   | <b>11/12/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | various                   | <b>various</b> |
|                          |                                                                       | FBC1: Sauchiehall Street West Phase 1                                           |                           |                           |                                 |                                     |                              | 01/12/2017                         | n/a                       | Nov 2017                   | Dec 2017          | Jan 2018                    | May 2019                  | May 2019       |
|                          |                                                                       | Block A - Argyle St West & Cambridge Street (The Underline Phase 1)             |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 10/12/2021                 | Mar 2022          | Mar 2022                    | Feb 2024                  | Feb 2024       |
|                          |                                                                       | Block A - Argyle St East (Hope Street-Glasgow Cross)                            |                           |                           |                                 |                                     |                              | 27/07/2023                         | n/a                       | 16/06/2023                 | Sep 2023          | Sep 2023                    | Jan 2026                  | Jan 2026       |
|                          |                                                                       | Block A - St Enoch's Square - Dixon Street                                      |                           |                           |                                 |                                     |                              | 27/07/2023                         | n/a                       | 16/06/2023                 | Sep 2023          | Nov 2023                    | Jan 2026                  | Jan 2026       |
|                          |                                                                       | Block A - Bath Street East-Cathedral Street                                     |                           |                           |                                 |                                     |                              | Jan 2025                           | n/a                       | Dec 2024                   | Feb 2025          | Apr 2025                    | Dec 2026                  | Dec 2026       |
|                          |                                                                       | Block A - Kyle Street - North Hanover Street                                    |                           |                           |                                 |                                     |                              | 28/08/2022                         | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022                    | Jul 2024                  | Jul 2024       |
|                          |                                                                       | Block A - New City Road                                                         |                           |                           |                                 |                                     |                              | 23/09/2021                         | n/a                       | 13/08/2021                 | Oct 2021          | Oct 2021                    | Jun 2023                  | Jun 2023       |
|                          |                                                                       | Block A - Sauchiehall Street Precinct                                           |                           |                           |                                 |                                     |                              | 28/04/2022                         | n/a                       | 18/03/2022                 | May 2022          | May 2022                    | Dec 2023                  | Dec 2023       |
|                          |                                                                       | Block B - Holland Street/Pitt St                                                |                           |                           |                                 |                                     |                              | 28/07/2022                         | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022                    | May 2024                  | May 2024       |
|                          |                                                                       | Block B - Elmbank Street & Elmbank Crescent                                     |                           |                           |                                 |                                     |                              | Feb 2025                           | n/a                       | Jan 2025                   | Mar 2025          | May 2025                    | Nov 2026                  | Nov 2026       |
|                          |                                                                       | Block B - Glassford Street/Stockwell Street                                     |                           |                           |                                 |                                     |                              | Nov 2025                           | n/a                       | Oct 2025                   | Dec 2025          | Mar 2026                    | Jan 2028                  | Jan 2028       |
|                          |                                                                       | Block B - Broomielaw/Clyde Street                                               |                           |                           |                                 |                                     |                              | Feb 2026                           | n/a                       | Jan 2026                   | Mar 2026          | May 2026                    | Oct 2028                  | Oct 2028       |

| Member Authority | Main Project                                                  | Sub Project                                                                                                    | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC CEG Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG / Del. Auth. Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Approved Construction Start | Approved Construction End | Formal opening |
|------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------------|-------------------------------------|------------------------------|------------------------------------|---------------------------|----------------------------|-------------------|-----------------------------|---------------------------|----------------|
|                  |                                                               | Block C - Hope Street                                                                                          |                           |                           |                                 |                                     |                              | Jan 2027                           | n/a                       | Dec 2026                   | Feb 2027          | Apr 2027                    | Dec 2028                  | Dec 2028       |
|                  |                                                               | Block C - International Financial Services District                                                            |                           |                           |                                 |                                     |                              | Jan 2027                           | n/a                       | Dec 2026                   | Feb 2027          | Apr 2027                    | Dec 2028                  | Dec 2028       |
|                  |                                                               | Block C - St Vincent Street                                                                                    |                           |                           |                                 |                                     |                              | Sep 2026                           | n/a                       | Aug 2026                   | Oct 2026          | Dec 2026                    | Oct 2028                  | Oct 2028       |
|                  |                                                               | Block C - John Street                                                                                          |                           |                           |                                 |                                     |                              | 27/07/2023                         | n/a                       | 16/06/2023                 | Aug 2023          | Oct 2023                    | Mar 2025                  | Mar 2025       |
|                  |                                                               | Block C - George Street                                                                                        |                           |                           |                                 |                                     |                              | Oct 2026                           | n/a                       | Sep 2026                   | Nov 2026          | Jan 2027                    | Dec 2028                  | Dec 2028       |
|                  |                                                               | Intelligent Street Lighting                                                                                    |                           |                           |                                 |                                     |                              | 29/03/2018                         | 10/04/2018                | Feb 2018                   | Feb 2018          | Dec 2018                    | Jun 2019                  | Jun 2019       |
| <b>GCC</b>       | <b>6. Metropolitan Glasgow Strategic Drainage Partnership</b> |                                                                                                                | <b>18/08/2015</b>         | <b>16/02/2016</b>         | <b>02/08/2018</b>               | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b> |
|                  |                                                               | FBC 1: Camlachie Burn                                                                                          |                           |                           |                                 |                                     |                              | 29/03/2017                         | 11/04/2017                | May 2017                   | Jun 2017          | Jun 2017                    | Jul 2019                  | Jul 2019       |
|                  |                                                               | FBC 2: Cardowan Surface Water Management Plan (SWMP)                                                           |                           |                           |                                 |                                     |                              | 02/08/2018                         | 14/08/2018                | May 2018                   | Jun 2018          | Jul 2018                    | Dec 2019                  | Dec 2019       |
|                  |                                                               | FBC 4: South East Glasgow SWMP                                                                                 |                           |                           |                                 |                                     |                              | 23/05/2019                         | n/a                       | May 2019                   | Jun 2019          | Jul 2019                    | Jan 2021                  | Jan 2021       |
|                  |                                                               | FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park                                  |                           |                           |                                 |                                     |                              | 30/08/2018                         | n/a                       | Aug 2018                   | Aug 2018          | Sep 2018                    | May 2019                  | May 2019       |
|                  |                                                               | Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens                                                          |                           |                           |                                 |                                     |                              | Dec 2021                           | n/a                       | Nov 2021                   | Jan 2022          | Jan 2022                    | Aug 2022                  | Aug 2022       |
|                  |                                                               | Hillington/Cardonald SWMP - Ph 3: Penilee                                                                      |                           |                           |                                 |                                     |                              | 24/02/2022                         | n/a                       | Feb 2022                   | Feb 2022          | Feb 2022                    | Oct 2022                  | Oct 2022       |
|                  |                                                               | FBC 5: Garrowhill/Ballieston SWMP                                                                              |                           |                           |                                 |                                     |                              | 29/08/2019                         | n/a                       | Jul 2019                   | Aug 2019          | Sep 2019                    | Nov 2022                  | Nov 2022       |
|                  |                                                               | Drumchapel SWMP                                                                                                |                           |                           |                                 |                                     |                              | 30/01/2020                         | n/a                       | 13/12/2019                 | Feb 2020          | Mar 2020                    | Mar 2021                  | Mar 2021       |
|                  |                                                               | Cockenzie St SWMP                                                                                              |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 10/12/2021                 | Mar 2022          | Mar 2022                    | Nov 2022                  | Dec 2022       |
|                  |                                                               | Fullerton Avenue SWMP                                                                                          |                           |                           |                                 |                                     |                              | Feb 2023                           | n/a                       | Jan 2023                   | May 2020          | Jul 2022                    | Mar 2023                  | Mar 2023       |
|                  |                                                               | Eastern Springburn SWMP                                                                                        |                           |                           |                                 |                                     |                              | 28/04/2022                         | n/a                       | 18/03/2022                 | May 2022          | May 2022                    | Feb 2023                  | Jan 2023       |
|                  |                                                               | High Knightswood/Netherton SWMP                                                                                |                           |                           |                                 |                                     |                              | 09/06/2022                         | n/a                       | 29/04/2022                 | Jul 2022          | Jul 2022                    | Mar 2023                  | Jan 2023       |
| <b>GCC</b>       | <b>7. Clyde Waterfront West End Innovation Quarter</b>        |                                                                                                                | <b>18/08/2015</b>         | <b>12/04/2016</b>         | <b>29/11/2018</b>               | <b>11/12/2018</b>                   | <b>11/12/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b> |
|                  |                                                               | Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1                               |                           |                           |                                 |                                     |                              | 26/10/2022                         | n/a                       | 16/09/2022                 | Nov 2022          | Jan 2023                    | Jul 2024                  | Jul 2024       |
|                  |                                                               | Develop. Econ. Role of GU - Byres Road Public Realm Phase 2                                                    |                           |                           |                                 |                                     |                              | Mar 2024                           | n/a                       | Feb 2024                   | Apr 2024          | Apr 2024                    | Apr 2025                  | Apr 2025       |
|                  |                                                               | Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay – Expressway Bridge                       |                           |                           |                                 |                                     |                              | Oct 2023                           | n/a                       | Sep 2023                   | Nov 2023          | Nov 2023                    | Nov 2024                  | Nov 2024       |
|                  |                                                               | Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link                                               |                           |                           |                                 |                                     |                              | Sep 2024                           | n/a                       | Aug 2024                   | Oct 2024          | Oct 2024                    | Sep 2025                  | Sep 2025       |
|                  |                                                               | Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link                                                      |                           |                           |                                 |                                     |                              | 09/06/2022                         | n/a                       | 29/04/2022                 | Jul 2022          | Jul 2022                    | Jul 2023                  | Jul 2023       |
|                  |                                                               | Develop. Econ. Role of SEC/Pacific Quay – Canting Basin Bridge                                                 |                           |                           |                                 |                                     |                              | Sep 2024                           | n/a                       | Aug 2024                   | Oct 2024          | Oct 2023                    | Oct 2025                  | Oct 2025       |
|                  |                                                               | Investing in the Strategic Road Network to Unlock Development (M8 Jct19)                                       |                           |                           |                                 |                                     |                              | Feb 2024                           | n/a                       | Jan 2024                   | Mar 2024          | Mar 2024                    | Mar 2025                  | Mar 2025       |
|                  |                                                               | GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)                                   |                           |                           |                                 |                                     |                              | 27/07/2023                         | n/a                       | 16/06/2023                 | Sep 2023          | Sep 2023                    | Feb 2025                  | Feb 2025       |
|                  |                                                               | Water Row Grant Award (**)                                                                                     |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 24/12/2021                 | Feb 2021          | Mar 2022                    | Oct 2023                  | Nov 2023       |
|                  |                                                               | Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)                                |                           |                           |                                 |                                     |                              | 27/07/2023                         | n/a                       | 16/06/2023                 | Sep 2023          | Sep 2023                    | Feb 2025                  | Feb 2025       |
|                  |                                                               | GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)                                       |                           |                           |                                 |                                     |                              | 27/07/2023                         | n/a                       | 16/06/2023                 | Sep 2023          | Sep 2023                    | Feb 2025                  | Feb 2025       |
|                  |                                                               | Developing the Economic Role of Yorkhill Hospital Site                                                         |                           |                           |                                 |                                     |                              | Aug 2024                           | n/a                       | Jul 2024                   | Sep 2024          | Sep 2024                    | Aug 2025                  | Aug 2025       |
|                  |                                                               | FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)                         |                           |                           |                                 |                                     |                              | 29/03/2018                         | 10/04/2018                | Mar 2018                   | Apr 2018          | Apr 2018                    | Dec 2019                  | COMPLETE       |
|                  |                                                               | CGAP Development Deficit Funding – Commercial Floorspace 1 (**)                                                |                           |                           |                                 |                                     |                              | Nov 2021                           | n/a                       | Oct 2021                   | Dec 2021          | Dec 2021                    | Oct 2022                  | Oct 2022       |
|                  |                                                               | FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) |                           |                           |                                 |                                     |                              | 20/06/2019                         | n/a                       | 01/05/2019                 | Jun 2019          | Jun 2019                    | Sep 2022                  | Sep 2022       |
|                  |                                                               | Access and Integrity of Waterfront – The Briggait/Lancefield Quay                                              |                           |                           |                                 |                                     |                              | Apr 2024                           | n/a                       | Mar 2024                   | May 2024          | May 2024                    | Nov 2025                  | Nov 2025       |
|                  |                                                               | Access and Integrity of Waterfront – Yorkhill Quay                                                             |                           |                           |                                 |                                     |                              | Apr 2024                           | n/a                       | Mar 2024                   | May 2024          | May 2024                    | May 2025                  | May 2025       |
|                  |                                                               | Access and Integrity of Waterfront - Windmillcroft Quay                                                        |                           |                           |                                 |                                     |                              | 28/07/2022                         | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022                    | Mar 2024                  | Mar 2024       |
|                  |                                                               | Access and Integrity of Waterfront – SEC – Active Travel                                                       |                           |                           |                                 |                                     |                              | Mar 2024                           | n/a                       | Feb 2024                   | Apr 2024          | Apr 2024                    | Apr 2026                  | Apr 2026       |
|                  |                                                               | Access and Integrity of Waterfront - Custom House Quay                                                         |                           |                           |                                 |                                     |                              | 25/10/2023                         | n/a                       | 15/09/2023                 | Nov 2023          | Nov 2023                    | Oct 2025                  | Oct 2025       |
|                  |                                                               | Access and Integrity of Waterfront - Carlton Place                                                             |                           |                           |                                 |                                     |                              | 25/10/2023                         | n/a                       | 15/09/2023                 | Nov 2023          | Nov 2023                    | Oct 2025                  | Oct 2025       |

| Member Authority | Main Project                                             | Sub Project                                                                    | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC CEG Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG / Del. Auth. Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Approved Construction Start | Approved Construction End | Formal opening  |
|------------------|----------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------------|-------------------------------------|------------------------------|------------------------------------|---------------------------|----------------------------|-------------------|-----------------------------|---------------------------|-----------------|
|                  |                                                          | Access and Integrity of Waterfront - Tradeston Phase 1                         |                           |                           |                                 |                                     |                              | 18/02/2021                         | n/a                       | 09/12/2020                 | Dec 2020          | Feb 2021                    | Jul 2021                  | Jul 2021        |
|                  |                                                          | Access and Integrity of Waterfront - Tradeston FBC addendum                    |                           |                           |                                 |                                     |                              | 28/10/2022                         | n/a                       | Oct 2022                   | Nov 2022          | Mar 2023                    | May 2023                  | May 2023        |
|                  |                                                          | Access and Integrity of Waterfront – Govan-Graving Docks                       |                           |                           |                                 |                                     |                              | Apr-2023                           | n/a                       | Mar-2023                   | May-2020          | Apr-2023                    | Apr-2024                  | Apr-2024        |
|                  |                                                          | Improving Connectivity between GU and QEUH - Govan-Partick Bridge              |                           |                           |                                 |                                     |                              | 25/11/2021                         | 07/12/2021                | 15/10/2021                 | Dec 2021          | Jan 2022                    | Nov 2023                  | Nov 2023        |
|                  |                                                          | Improving Connectivity between GU and QEUH - Active Travel Route (North)       |                           |                           |                                 |                                     |                              | 31/10/2019                         | n/a                       | 20/09/2019                 | 17/10/2019        | Sep 2020                    | Apr 2022                  | Apr 2022        |
|                  |                                                          | Improving Connectivity between GU and QEUH - Active Travel Route (South) (***) |                           |                           |                                 |                                     |                              | Aug-2023                           | n/a                       | Jul-2023                   | Sep-2023          | Sep-2023                    | Feb-2025                  | Feb-2025        |
| <b>IC</b>        | <b>8. Inchgreen</b>                                      |                                                                                | <b>12/02/2019</b>         | <b>01/06/2021</b>         | <b>n/a</b>                      | <b>n/a</b>                          | <b>01/06/2021</b>            | <b>17/03/2022</b>                  | <b>n/a</b>                | <b>04/02/2022</b>          | <b>Apr 2022</b>   | <b>Apr 2022</b>             | <b>Dec 2023</b>           | <b>Dec 2023</b> |
| <b>IC</b>        | <b>9. Ocean Terminal</b>                                 |                                                                                | <b>20/10/2015</b>         | <b>10/10/2017</b>         | <b>various</b>                  | <b>various</b>                      | <b>various</b>               | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b>  |
|                  |                                                          | Marine Works                                                                   |                           |                           | 29/05/2019                      | 04/06/2019                          | 04/06/2019                   | 29/05/2019                         | 04/06/2019                | May 2019                   | Apr 2019          | Jun 2019                    | Mar 2020                  | Jul 2021        |
|                  |                                                          | Terminal Building                                                              |                           |                           | 28/11/2019                      | 10/12/2019                          | 10/12/2019                   | 28/11/2019                         | 10/12/2019                | 25/10/2019                 | Dec 2019          | Apr 2021                    | Oct 2022                  | Oct 2022        |
| <b>IC</b>        | <b>10. Inverkip</b>                                      |                                                                                | <b>20/10/2015</b>         | <b>10/10/2017</b>         | <b>28/01/2021</b>               | <b>09/02/2021</b>                   | <b>09/02/2021</b>            | <b>26/08/2021</b>                  | <b>n/a</b>                | <b>18/12/2020</b>          | <b>Apr 2021</b>   | <b>May 2021</b>             | <b>Feb 2022</b>           | <b>Jul 2021</b> |
| <b>NLC</b>       | <b>11. A8 M8 Corridor Access Improvements</b>            |                                                                                | <b>18/08/2015</b>         | <b>30/08/2022</b>         | <b>n/a</b>                      | <b>n/a</b>                          | <b>30/08/2022</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b>  |
|                  |                                                          | Eurocentral Access Infrastructure                                              |                           |                           | n/a                             | n/a                                 |                              | Mar 2024                           | n/a                       |                            | Apr 2024          | Apr 2024                    | Mar 2025                  | Mar 2025        |
|                  |                                                          | Orchard Farm Roundabout                                                        |                           |                           | n/a                             | n/a                                 |                              | 16/03/2023                         | n/a                       | 22/02/2023                 | Apr 2023          | Apr 2023                    | Apr 2024                  | Apr 2024        |
| <b>NLC</b>       | <b>12. Gartcosh/Glenboig Community Growth Area</b>       |                                                                                | <b>18/08/2015</b>         | <b>06/06/2016</b>         | <b>28/03/2019</b>               | <b>09/04/2019</b>                   | <b>09/04/2019</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b>  |
|                  |                                                          | Glenboig Link Road - FBC 1                                                     |                           |                           |                                 |                                     |                              | 18/10/2016                         | 18/10/2016                | Sep 2016                   | Nov 2016          | May 2017                    | Jun 2018                  | Aug 2018        |
|                  |                                                          | Glenboig Link Road - FBC 2                                                     |                           |                           |                                 |                                     |                              | 30/12/2016                         | 13/12/2016                | Nov 2016                   | Dec 2016          | May 2017                    | Jun 2018                  | Aug 2018        |
| <b>NLC</b>       | <b>13. Pan Lanarkshire Orbital Transport Corridor</b>    |                                                                                | <b>18/08/2015</b>         | <b>various</b>            | <b>n/a</b>                      | <b>n/a</b>                          | <b>various</b>               | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | various                   | -               |
|                  |                                                          | RIA South - FBC WCML Crossing                                                  |                           | 06/10/2020                | n/a                             | n/a                                 | 06/10/2020                   | 03/02/2022                         | n/a                       | 24/12/2021                 | Feb 2022          | Mar 2022                    | Jun 2023                  | TBC             |
|                  |                                                          | RIA South - New Dual Carriageway Rav to Motherwell                             |                           |                           |                                 |                                     |                              | 16/03/2023                         | 09/05/2023                | 22/02/2023                 | Jun 2023          | Jun 2023                    | Dec 2025                  | TBC             |
|                  |                                                          | RIA North - Dualing of A723 Rav to M8                                          |                           |                           |                                 |                                     |                              | 27/07/2023                         | 08/08/2023                | 16/06/2023                 | Aug 2023          | Sep 2023                    | Dec 2025                  | TBC             |
|                  |                                                          | RIA South - Dualing of Airbles Road and Jnct improvements                      |                           |                           |                                 |                                     |                              | Jan 2024                           | Feb 2024                  | Dec 2023                   | Feb 2024          | Mar 2024                    | Dec 2025                  | TBC             |
|                  |                                                          | East Airdrie Link Road                                                         |                           | 07/11/2023                | n/a                             | n/a                                 | 07/11/2023                   | Jul 2025                           | n/a                       | Jun 2025                   | Sep 2025          | Sep 2025                    | Sep 2027                  | TBC             |
|                  |                                                          | Motherwell Town Centre Interchange                                             |                           | 10/04/2018                | 29/05/2019                      | 04/06/2019                          | 04/06/2019                   | 03/11/2021                         | n/a                       | Sep 2021                   | Dec 2021          | Jan 2022                    | Mar 2023                  | Mar 2023        |
| <b>RC</b>        | <b>14. Clyde Waterfront and Renfrew Riverside (CWRR)</b> |                                                                                | <b>23/06/2015</b>         | <b>13/12/2016</b>         | <b>02/08/2018</b>               | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>25/02/2021</b>                  | <b>06/04/2021</b>         | <b>15/01/2021</b>          | <b>Mar 2021</b>   | <b>Jul 2021</b>             | <b>May 2024</b>           | <b>TBC</b>      |
| <b>RC</b>        | <b>15. Glasgow Airport Investment Area (GAIA)</b>        |                                                                                | <b>23/06/2015</b>         | <b>13/12/2016</b>         | <b>29/11/2018</b>               | <b>11/12/2018</b>                   | <b>11/12/2018</b>            | <b>28/03/2019</b>                  | <b>09/04/2019</b>         | <b>Feb 2019</b>            | <b>Jun 2019</b>   | <b>Jul 2019</b>             | <b>Mar 2022</b>           | <b>TBC</b>      |
| <b>SLC</b>       | <b>16. Cathkin Relief Road</b>                           |                                                                                | <b>18/08/2015</b>         | <b>20/10/2015</b>         | <b>29/05/2019</b>               | <b>04/06/2019</b>                   | <b>04/06/2019</b>            | <b>23/05/2019</b>                  | <b>04/06/2019</b>         | <b>Apr 2019</b>            | <b>Feb 2016</b>   | <b>Apr 2016</b>             | <b>Jan 2017</b>           | <b>TBC</b>      |
| <b>SLC</b>       | <b>17. Greenhills Road</b>                               |                                                                                | <b>18/08/2015</b>         | <b>18/10/2016</b>         | <b>30/08/2018</b>               | <b>09/10/2018</b>                   | <b>09/10/2018</b>            | <b>30/08/2018</b>                  | <b>09/10/2018</b>         | <b>Jul 2018</b>            | <b>Nov 2018</b>   | <b>Mar 2019</b>             | <b>Aug 2022</b>           | COMPLETE        |
| <b>SLC</b>       | <b>18. Stewartfield Way Transport Capacity</b>           |                                                                                | <b>01/06/2021</b>         | <b>12/04/2022</b>         | <b>n/a</b>                      | <b>n/a</b>                          | <b>12/04/2022</b>            | <b>Dec 2024</b>                    | <b>n/a</b>                | <b>Oct 2021</b>            | <b>Jan 2025</b>   | <b>May 2024</b>             | <b>Mar 2026</b>           | <b>TBC</b>      |
| <b>SLC</b>       | <b>19. SLC Community Growth Area</b>                     |                                                                                | <b>18/08/2015</b>         | <b>15/12/2015</b>         | <b>02/08/2018</b>               | <b>various</b>                      | <b>various</b>               | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b>  |
| <b>SLC</b>       | <b>19a. Community Growth Area (GCA) - Newton</b>         |                                                                                | <b>18/08/2015</b>         | <b>15/12/2015</b>         | <b>02/08/2018</b>               | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b>  |
|                  |                                                          | Newton CGA Park and Ride                                                       |                           |                           |                                 |                                     |                              | 24/05/2017                         | 06/06/2017                | Apr 2017                   | May 2017          | Jun 2017                    | Dec 2017                  | COMPLETE        |
|                  |                                                          | Newton Farm Primary School                                                     |                           |                           |                                 |                                     |                              | 03/02/2016                         | 16/02/2016                | Jan 2016                   | Feb 2016          | Feb 2016                    | Aug 2017                  | COMPLETE        |
|                  |                                                          | Westburn Roundabout                                                            |                           |                           |                                 |                                     |                              | 29/11/2018                         | n/a                       | Oct 2018                   | Dec 2018          | Mar 2019                    | Sep 2019                  | COMPLETE        |
|                  |                                                          | Sustainable Transport Intervention                                             |                           |                           |                                 |                                     |                              | 28/04/2022                         | n/a                       | Mar 2022                   | May 2022          | Aug 2022                    | Dec 2022                  | TBC             |
| <b>SLC</b>       | <b>19b. Community Growth Area - Hamilton</b>             |                                                                                |                           | <b>18/10/2016</b>         | <b>02/08/2018</b>               | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b>  |
|                  |                                                          | FBC1: Woodhead Primary School Extension                                        |                           |                           |                                 |                                     |                              | 02/08/2018                         | 14/08/2018                | Jul 2018                   | Aug 2018          | Sep 2018                    | Aug 2019                  | COMPLETE        |
|                  |                                                          | FBC2: Highstonehall Road Upgrade Works                                         |                           |                           |                                 |                                     |                              | 29/11/2018                         | n/a                       | Oct 2016                   | Aug 2018          | Aug 2018                    | Apr 2019                  | COMPLETE        |
|                  |                                                          | FBC3: Woodfoot Road Transport Corridor Improvements                            |                           |                           |                                 |                                     |                              | 25/04/2019                         | n/a                       | Mar 2019                   | Apr 2019          | Jun 2019                    | Dec 2019                  | COMPLETE        |
|                  |                                                          | FBC4: Woodfoot Road/Wellhall Road Junction                                     |                           |                           |                                 |                                     |                              | 02/02/2023                         | n/a                       | 23/12/2022                 | Mar 2023          | Mar 2023                    | Aug 2023                  | TBC             |
|                  |                                                          | FBC5: Wellhall Road/Hillhouse Road Junction                                    |                           |                           |                                 |                                     |                              | 02/02/2023                         | n/a                       | 23/12/2022                 | Mar 2023          | Mar 2023                    | Aug 2023                  | TBC             |
|                  |                                                          | FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions                    |                           |                           |                                 |                                     |                              | 28/04/2022                         | n/a                       | 18/03/2022                 | Apr 2022          | Jun 2022                    | Mar 2023                  | TBC             |

| Member Authority      | Main Project                                      | Sub Project                            | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC CEG Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG / Del. Auth. Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Approved Construction Start | Approved Construction End | Formal opening |
|-----------------------|---------------------------------------------------|----------------------------------------|---------------------------|---------------------------|---------------------------------|-------------------------------------|------------------------------|------------------------------------|---------------------------|----------------------------|-------------------|-----------------------------|---------------------------|----------------|
|                       |                                                   | FBC7: Calderside Academy               |                           |                           |                                 |                                     |                              | 28/04/2022                         | n/a                       | 10/03/2022                 | May 2022          | Jul 2022                    | Aug 2024                  | TBC            |
| <b><u>SLC</u></b>     | <b>19c. Community Growth Area - Larkhall</b>      |                                        |                           | <b>14/02/2017</b>         | <b>25/04/2019</b>               | <b>13/08/2019</b>                   | <b>13/08/2019</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b> |
|                       |                                                   | Holy Cross High Extension              |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 10/12/2021                 | May 2022          | Jul 2022                    | Aug 2024                  | TBC            |
|                       |                                                   | Glengowan Primary School Extension     |                           |                           |                                 |                                     |                              | 02/08/2021                         | n/a                       | 18/06/2021                 | Jul 2021          | Aug 2021                    | Jun 2022                  | COMPLETE       |
|                       |                                                   | Larkhall Nursery Extension             |                           |                           |                                 |                                     |                              | n/a                                | n/a                       | n/a                        | Mar 2021          | Mar 2021                    | Aug 2021                  | TBC            |
|                       |                                                   | Merryton Roundabout & Link Road        |                           |                           |                                 |                                     |                              | 25/11/2021                         | n/a                       | 15/10/2021                 | Dec 2021          | Dec 2021                    | Aug 2023                  | TBC            |
|                       |                                                   | A72 Lanark Road / M74 Signalisation    |                           |                           |                                 |                                     |                              | 22/09/2022                         | n/a                       | 29/07/2022                 | Oct 2023          | Oct 2023                    | Mar 2023                  | TBC            |
|                       |                                                   | M74 Works                              |                           |                           |                                 |                                     |                              | 27/04/2023                         | n/a                       | 17/03/2023                 | May 2023          | Jun 2023                    | Jun 2024                  | TBC            |
|                       |                                                   | Community Facility                     |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 10/12/2021                 | Mar 2022          | May 2022                    | Oct 2023                  | TBC            |
| <b><u>SLC</u></b>     | <b>19d. Community Growth Area - East Kilbride</b> |                                        |                           | <b>15/12/2015</b>         | <b>02/08/2018</b>               | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>various</b>                     | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>              | <b>various</b>            | <b>various</b> |
|                       |                                                   | Park and Ride Facility - Hairmyres     |                           |                           |                                 |                                     |                              | 27/04/2023                         | n/a                       | 17/03/2023                 | Apr 2023          | Jun 2023                    | Mar 2024                  | TBC            |
|                       |                                                   | New Primary School (Phase 1) - Jackton |                           |                           |                                 |                                     |                              | 03/02/2022                         | n/a                       | 24/12/2021                 | Feb 2022          | Mar 2022                    | Aug 2023                  | TBC            |
| <b><u>WDC</u></b>     | <b>20. Exxon Site Development Project</b>         |                                        | <b>18/08/2015</b>         | <b>11/04/2017</b>         | <b>31/01/2019</b>               | <b>12/02/2019</b>                   | <b>12/02/2019</b>            | 27/07/2023                         | n/a                       | 16/06/2023                 | <b>2023</b>       | <b>Aug 2023</b>             | <b>Mar 2026</b>           | <b>TBC</b>     |
| <b><u>Reg Prj</u></b> | <b>21. Airport Access (Regional Project)</b>      |                                        | <b>15/12/2015</b>         | <b>13/12/2016</b>         | <b>28/11/2019</b>               | <b>10/12/2019</b>                   | <b>10/12/2019</b>            | <b>07/12/2022</b>                  | <b>n/a</b>                | <b>28/10/2022</b>          | <b>Jan 2023</b>   | <b>Feb 2023</b>             | <b>Oct 2025</b>           | <b>TBC</b>     |

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>

| Risk Ref | Date Identified | Status | Primary Risk Category              | Risk Title                                            | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Strategic Objective Supported <sup>ii</sup> | Risk Owner | Responsible Officer    | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed            | Movement to score in period |
|----------|-----------------|--------|------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------|------------------------|-----------------|----------------------|---------------------|---------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|--------------------------|-----------------------------|
| rsk 0009 | 24/01/2020      | Open   | Financial / reputational /economic | Deal GVA and Jobs targets not achieved                | <u>RISK</u> : Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced<br><u>CAUSE</u> : 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.<br><u>EFFECT</u> : reduced grant due to failure to meet Deal Payment by Results targets | A.                                          | PMO-Head   | <b><i>PMO-Head</i></b> | 4               | 4                    | 16                  | Very High     | Treat                   | Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. Change Controls Requests to address Covid impact have been approved. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted by end December 2022 with overview of proposed change presented to <b><i>May 2023</i></b> Cabinet. Programme Liaison Group meetings and Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets.                                                                                                                                                                                                                                                                                                                                                                           | 4             | 3                  | 12                | High        | <b><i>20/01/2023</i></b> | ↔                           |
| rsk 0043 | 03/03/2022      | Open   | Financial / reputational /economic | Cost of energy and material costs                     | <u>RISK</u> : cost of energy and material cost impacted by international situations<br><u>CAUSE</u> : various international conflict and unrest including the Ukrainian conflict it may have an adverse impact on the cost of gas, oil, electricity and ultimately to price of construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc).<br><u>EFFECT</u> : impact on the scope and possibly on the timeline of the project delivery                                                                                                               | A.                                          | PMO-Head   | PMO-Head               | 4               | 3                    | 12                  | High          | Tolerate                | Monitoring the current international situation, shortage and supply chain disruption. The Intelligence Hub has produced a briefing note on construction sector costs which has been shared with Chief Executives' Group, Lead Officers and Financial Strategy Group. A meeting took place on 6 July 2022 National City and Growth Deals Programme Management Office Network to discuss the ongoing cost pressures being faced by all City and Growth Deals. Scottish Government attended the 31/8/22 Network Meeting to discuss the challenges faced by all Scottish City Deals and Growth Deals in relation to inflationary costs. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescope and some may no longer be feasible. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted by end December 2022 with overview of proposed change presented to <b><i>May 2023</i></b> Cabinet. | 4             | 3                  | 12                | High        | <b><i>26/01/2023</i></b> | ↔                           |
| rsk 0001 | 24/01/2020      | Open   | Finance                            | Programme Spend behind Planned Grant Payment Schedule | <u>RISK</u> : Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter.<br><u>CAUSE</u> : 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.<br><u>EFFECT</u> : Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.                                                                                                                                           | N/A                                         | PMO-Head   | PMO-Finance Manager    | 4               | 3                    | 12                  | High          | Treat                   | FSG continue to monitor actual spend compared with projected spend each quarter. Q2 2022/23 returns received. MAs projected and profiled spend provided for 2022/23. Ongoing delays in spend due to wider macroeconomic context. GCR continues to spend ahead of grant receipt and has absorbed accelerated funds of £65m in 2020/21 and £32m in 2021/22. Latest projections for 2022/23, if reliable, show this will continue.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3             | 3                  | 9                 | Medium      | <b><i>12/01/2023</i></b> | ↔                           |

| Risk Ref | Date Identified | Status | Primary Risk Category | Risk Title                                                       | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Strategic Objective Supported <sup>ii</sup> | Risk Owner                               | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
|----------|-----------------|--------|-----------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------------------|---------------------|-----------------|----------------------|---------------------|---------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
| rsk 0007 | 24/01/2020      | Open   | Financial             | Public Sector/Partner Funding Availability                       | <u>RISK</u> : Member Authority and Partner funding contributions do not materialise<br><u>CAUSE</u> : Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs<br><u>EFFECT</u> : Impact on Member Authorities' capital borrowing and revenue funding                                                                                                                                                                                                                        | G.                                          | PMO-Director of Regional Economic Growth | PMO-Finance Manager | 3               | 4                    | 12                  | High          | Treat                   | Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. 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. Two Change Control Requests approved by Dec 2021 Cabinet for GCC Waterfront and ERC M77 Corridor projects proposing significant changes to project scope recognising that additional costs cannot be absorbed by Member Authorities. Member Authorities continue to face increased pressures on their capital programmes. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted by end December 2022 with overview of proposed change presented to <b>May 2023 Cabinet</b> . Programme Liaison Group meetings and Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. | 3             | 3                  | 9                 | Medium      | 12/01/2023    | ↔                           |
| rsk 0010 | 24/01/2020      | Open   | Economic / financial  | Attraction of follow-on investment                               | <u>RISK</u> : Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects.<br><u>CAUSE</u> : 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.<br><u>EFFECT</u> : 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. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4             | 2                  | 8                 | Medium      | 20/01/2023    | ↔                           |
| rsk 0004 | 24/01/2020      | Open   | Financial             | Alignment with new / emerging policies and investment programmes | <u>RISK</u> : 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.<br><u>CAUSE</u> : Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed<br><u>EFFECT</u> : Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage | G.                                          | PMO-Head                                 | PMO-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 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. £650k of Regional Renewal Revenue Funds awarded by                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3             | 2                  | 6                 | Medium      | 20/01/2023    | ↔                           |

| Risk Ref | Date Identified | Status | Primary Risk Category | Risk Title                                                            | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Strategic Objective Supported <sup>ii</sup> | Risk Owner                               | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
|----------|-----------------|--------|-----------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------------------|---------------------|-----------------|----------------------|---------------------|---------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
|          |                 |        |                       |                                                                       | additional public/private sector investment.                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                             |                                          |                     |                 |                      |                     |               |                         | Scottish Government to City Region including £160k for Metro project support. National Planning Framework 4 references Metro project as national priority. Transport Scotland's STPR2 Phase Two report has sifted in Metro project to progress to business case development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |                    |                   |             |               |                             |
| rsk 0008 | 24/01/2020      | Open   | Socio-Political       | Political and public support for City Deals / Growth Deals            | <p><u>RISK</u>: Loss of political and/or public support for the City Deal</p> <p><u>CAUSE</u>: Political decisions / change in policy priorities / local opposition to individual projects</p> <p><u>EFFECT</u>: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects</p>                                                                                                                                                                      | G.                                          | PMO-Director of Regional Economic Growth | PMO-Head            | 4               | 3                    | 12                  | High          | Treat                   | <p>Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place &amp; updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation October 2021. National Planning Framework 4 references Metro project as national priority.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2             | 2                  | 4                 | Low         | 20/01/2023    | ↔                           |
| rsk 0013 | 24/01/2020      | Open   | Environmental         | Sustainability, efficient use of natural resources and Climate Change | <p><u>RISK</u>: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.</p> <p><u>CAUSE</u>: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.</p> <p><u>EFFECT</u>: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.</p> | D.                                          | PMO-Head                                 | PMO-Legacy Manager  | 3               | 2                    | 6                   | Medium        | Treat                   | <p>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. Members of the SPSG and PSG provided an update report on the Sustainable Procurement Strategy and the updated Action Plan for 2022/23 was approved by Regional Partnership on 22 September 2022. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. Scottish Government advisor on decarbonising projects attended August Sustainable Procurement Strategy Group. Government guidance to be incorporated to Programme Management Toolkit. Programme Managers attending Scottish City Deal Decarbonisation Working Group. A series of meetings were carried out throughout August/September 2022 with Lead Officers to undertake a carbon classification exercise for all their projects in accordance with the Scottish City Region and Growth Deals Carbon Management Guidance for Projects and Programmes. At the beginning of October, the Sustainable Development Manager of the Scottish Government has received the carbon categories for each of the 111 subproject and is now looking to collate the cost for each project to contextualise this exercise and inform a wider exercise carried out across all the other City/Growth Deals in Scotland. <b>Further guidance awaited form SG on proposed next steps.</b></p> | 2             | 2                  | 4                 | Low         | 20/01/2023    | ↔                           |

| Risk Ref | Date Identified | Status                              | Primary Risk Category    | Risk Title                                     | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Strategic Objective Supported <sup>ii</sup> | Risk Owner                               | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
|----------|-----------------|-------------------------------------|--------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------------------|---------------------|-----------------|----------------------|---------------------|---------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
| rsk 0042 | 15/01/2021      | Open                                | Sustainable Procurement  | Achievement of Community Benefits              | <p><u>RISK</u>: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs.</p> <p><u>CAUSE</u>: Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs.</p> <p><u>EFFECT</u>: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.</p>                                                                                       |                                             | PMO-Head                                 | PMO-Legacy Manager  | 3               | 4                    | 12                  | High          | Treat                   | <p>MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The PMO will continue to provide support to MAs to allow assist them in reporting their CBs and escalate any issues to the CEG as required. The Follow Up actions resulting from the Community Benefit Audit have now been completed. <b>An update on performance for CBs for City Deal is included in the Q3 2022/23 QPR and are set out at Action CD 8.0 of the AIP. The PMO is continuing to provide support to individual MAs for Benefit Outcomes that have not yet been reported as delivered with a final completion date that is in the past. At their meeting on 8 December 2022 PSG were provided with an update and a further update, and plan for the PMO to support individual MAs will be discussed at the next meeting of the PSG on 26 January 2023 ahead of the annual Community Benefit report for Q4 2022/23.</b></p>                                                                                                                            | 3             | 2                  | 6                 | Medium      | 09/01/2023    | ↕                           |
| rsk 0002 | 24/01/2020      | Open                                | Finance                  | Green Book Compliance                          | <p><u>RISK</u>: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p><u>CAUSE</u>: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p><u>EFFECT</u>: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>                                                                                                                                    | N/A                                         | PMO-Director of Regional Economic Growth | PMO-Head            | 4               | 3                    | 12                  | High          | Treat                   | <p>OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook circulated amongst the MA and comments received back from all the MA with the exception of IC. During the Carbon Categorisation meetings carried out throughout August/September 2022 with Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting.</p> | 3             | 1                  | 3                 | Low         | 16/01/2023    | ↔                           |
| rsk 0003 | 14/11/2017      | Open moved from Issue Log (is_0013) | Professional             | Submission of Incomplete Business Cases by MAs | <p><u>RISK</u>: Impact on project delivery</p> <p><u>CAUSE</u>: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet.</p> <p><u>EFFECT</u>: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .</p> | N/A                                         | PMO-Head                                 | PMO - Programme Mgr | 3               | 3                    | 9                   | Medium        |                         | <p>Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2             | 1                  | 2                 | Low         | 16/01/2023    | ↔                           |
| rsk 0005 | 24/01/2020      | Open                                | Financial / reputational | Governance procedures are not fit for purpose  | <p><u>RISK</u>: Governance processes and procedures are not fit for purpose resulting in non-compliance with Grant Agreement conditions</p> <p><u>CAUSE</u>: Assurance Framework not providing</p>                                                                                                                                                                                                                                                                                                                                                        | N/A                                         | PMO-Head                                 | PMO-Head            | 4               | 3                    | 12                  | High          | Treat                   | <p>Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2             | 1                  | 2                 | Low         | 26/01/2023    | ↔                           |

| Risk Ref | Date Identified | Status | Primary Risk Category | Risk Title | Risk Description                                                                                                                                           | Strategic Objective Supported <sup>ii</sup> | Risk Owner | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
|----------|-----------------|--------|-----------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------|---------------------|-----------------|----------------------|---------------------|---------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
|          |                 |        |                       |            | full coverage of all governance requirements. PMO/MAs not complying with Framework. <u>EFFECT</u> : Potential claw back of funding/negative audit reports. |                                             |            |                     |                 |                      |                     |               |                         | was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. <i><b>The PMO and Hub is developing a Local Evaluation Plan to meet the requirements.</b></i> |               |                    |                   |             |               |                             |

Appendix 4: PROGRAMME ISSUES LOG

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

| Issue Ref:              | Date Raised | Project Issue Type | Owner                                     | Logged by                                 | Issue Title                                   | Issue Description                                                                                             | Impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Stakeholders | Target / Timescale | Priority | Status | Date Checked             | Date Closed |
|-------------------------|-------------|--------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|----------|--------|--------------------------|-------------|
| is_0038                 | 15/01/2021  | Delivery           | PMO- Director of Regional Economic Growth | PMO - Head of Programme Management Office | Construction Material availability and cost   | Post Brexit and Post pandemic has seen a marked increase in Construction Materials cost and availability      | <b>ISSUE:</b> construction materials costs have considerably increased and their availability considerably reduced<br><b>CAUSE:</b> Covid -19 pandemic, Brexit, Ukrainian conflict<br><b>EFFECT:</b> Increased in final project cost and impact on delivery times.                                                                                                                                                                                                                                     | Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects.<br>The Intelligence Hub has developed a briefing on labour supply and costs in the construction sector and this has been shared in May 2022 with Member Authorities and across the wider National City and Growth Deals Network. A meeting of the PMO network took place on 6 July 2022 to discuss the issues being faced by project. Scottish Government attended the 31/8/22 Network meeting to discuss the challenges faced by all Scottish City Deals and Growth Deals in relation to inflationary costs. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted by end December 2022 with overview of proposed change presented to Feb and <b><i>May 2023 Cabinets</i></b> . Programme Liaison Group meetings and Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets.                                                                                                                                                                                                                                                                                                                 | PMO / MA     | Ongoing            | Medium   | Open   | <b><i>26/01/2023</i></b> |             |
| is_0039                 | 09/03/2021  | Delivery           | PMO- Director of Regional Economic Growth | PMO - Head of Programme Management Office | Lack of contractors/competition for contracts | Contractors can currently pick and choose what to bid for due to the growth and volume of construction market | <b>ISSUE:</b> Failure to secure interest in the Project from bidders and failure to retain bidders.<br><b>CAUSE:</b> Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. Construction inflation costs impacting on tender costs/contractor appetite to bear financial risk.<br><b>EFFECT:</b> Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery. | 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. An updated Action Plan for 2022/23 for progress of a key series of tasks for delivery of the actions contained within the updated Action Plan of the Regional Sustainable Procurement Strategy was approved by Regional Partnership on 22 September 2022. Extensive promotion of new, improved City Deal contract pipeline with business base. Construction inflation costs recognised as Programme Issue. Indications this is impacting on procurement activity. February 2022 PMO led an exercise for a Lessons Learned Report looking at procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute across City Deal contracts, mitigations which have been implemented and any lessons which have been learned, <b><i>since then lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and from December 2022 LOG are provided with an LL update summary following each PSG meeting. The Summary includes the 5 main issues and current status of LL: A lack of tender responses due to market saturation; Terms and conditions of contracts (Pricing / material price clauses &amp; Validity Period); Time management in relation to tenders; Tender returns above budget due to inflationary market; Material Increases; and 3rd party Frameworks and the use of in terms of Terms and conditions, adhering to guidance and compliance with City Deal strategy.</i></b> | PMO / MA     | Ongoing            | Medium   | Open   | <b><i>09/01/2023</i></b> |             |
| ISSUES CLOSED IN PERIOD |             |                    |                                           |                                           |                                               |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |                    |          |        |                          |             |

Appendix 5: GCR CITY DEAL CONTRACT AND COMMUNITY BENEFIT OUTCOME PROGRAMME SUMMARY

| GCR City Deal Contract and Community Benefit Progress Summary to Q3 2022/23 (up to 31 December 2022)                                                                                |                                      |                    |                      |                      |                         |                             |                                                                               |                                                      |                                                    |                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|----------------------|----------------------|-------------------------|-----------------------------|-------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| Total City Deal Contract Awards                                                                                                                                                     | Under £50,000                        |                    | Over £50,000         |                      | Total (ALL)             |                             | Previous Reporting Period Totals                                              |                                                      | Difference in Period                               |                                                    |
| Number of In Development Pipeline Contracts                                                                                                                                         | 0                                    |                    | 39                   |                      | 39                      |                             | 43                                                                            |                                                      | -4                                                 |                                                    |
| Value of In Development Pipeline Contracts                                                                                                                                          | £0                                   |                    | £328,570,001         |                      | £328,570,001            |                             | £339,510,000                                                                  |                                                      | (£10,939,999)                                      |                                                    |
| Number of Contracts Awarded to Date                                                                                                                                                 | 275                                  |                    | 186                  |                      | 461                     |                             | 456                                                                           |                                                      | 5                                                  |                                                    |
| Value of Contracts Awarded to Date                                                                                                                                                  | £4,801,567                           |                    | £410,302,904         |                      | £415,104,471            |                             | £406,689,014                                                                  |                                                      | £8,415,457                                         |                                                    |
| Number of In Progress Contracts                                                                                                                                                     | 16                                   |                    | 49                   |                      | 65                      |                             | 68                                                                            |                                                      | -3                                                 |                                                    |
| Value of In Progress Contracts                                                                                                                                                      | £415,573                             |                    | £236,803,873         |                      | £237,219,446            |                             | £240,680,534                                                                  |                                                      | (£3,461,088)                                       |                                                    |
| Number of Completed Contracts                                                                                                                                                       | 256                                  |                    | 136                  |                      | 392                     |                             | 384                                                                           |                                                      | 8                                                  |                                                    |
| Value of Completed Contracts                                                                                                                                                        | £4,360,292                           |                    | £173,199,031         |                      | £177,559,323            |                             | £165,508,673                                                                  |                                                      | £12,050,650                                        |                                                    |
| Community Benefit Model in Contracts                                                                                                                                                | Under £50,000                        |                    | Over £50,000         |                      | Total (ALL)             |                             | Previous Reporting Period Totals                                              |                                                      | Difference in Period                               |                                                    |
| Number with Contractual Community Benefit                                                                                                                                           | 17                                   |                    | 129                  |                      | 146                     |                             | 143                                                                           |                                                      | 3                                                  |                                                    |
| Value with Contractual Community Benefit                                                                                                                                            | £473,065                             |                    | £392,219,707         |                      | 392,692,772             |                             | 384,049,542                                                                   |                                                      | £8,643,230                                         |                                                    |
| Number with Voluntary Community Benefit                                                                                                                                             | 23                                   |                    | 9                    |                      | 32                      |                             | 32                                                                            |                                                      | 0                                                  |                                                    |
| Value with Voluntary Community Benefit                                                                                                                                              | £592,930                             |                    | £4,905,694           |                      | 5,498,624               |                             | 5,498,624                                                                     |                                                      | £0                                                 |                                                    |
| Number with No Community Benefit                                                                                                                                                    | 232                                  |                    | 42                   |                      | 274                     |                             | 271                                                                           |                                                      | 3                                                  |                                                    |
| Value with No Community Benefit                                                                                                                                                     | £3,613,972                           |                    | £12,331,209          |                      | 15,945,181              |                             | 15,940,785                                                                    |                                                      | £4,396                                             |                                                    |
| Number of 'In Progress' Contracts with No Community Benefit                                                                                                                         | na                                   |                    | 3                    |                      | 3                       |                             | 1                                                                             |                                                      | 2                                                  |                                                    |
| Value of 'In Progress' Contracts with No Community Benefit                                                                                                                          | na                                   |                    | £230,807             |                      | £230,807                |                             | £50,000                                                                       |                                                      | £180,807                                           |                                                    |
| Tier 1 Supplier Contract Awards                                                                                                                                                     | Number                               | Value              | % of Total Number    | % of Total Value     |                         |                             | Previous Reporting Period % of Total Value                                    |                                                      | % of total value - Difference in Period            |                                                    |
| Contracts Awarded to Local Company                                                                                                                                                  | 268                                  | £140,498,485       | 58%                  | 34%                  |                         |                             | 34%                                                                           |                                                      | 0%                                                 |                                                    |
| Contracts Awarded to an SME                                                                                                                                                         | 147                                  | £85,600,215        | 32%                  | 21%                  |                         |                             | 21%                                                                           |                                                      | 0%                                                 |                                                    |
| Contracts Awarded to a Local SME                                                                                                                                                    | 97                                   | £54,525,087        | 21%                  | 13%                  |                         |                             | 13%                                                                           |                                                      | 0%                                                 |                                                    |
| Tier 2 Supplier Contract Awards                                                                                                                                                     | Number                               | Value              | % of Total Number    | % of Total Value     |                         |                             | Previous Reporting Period % of Total Value                                    |                                                      | Difference in Period                               |                                                    |
| Contracts Awarded to Local Company                                                                                                                                                  | 50                                   | £15,125,169        | 11%                  | 4%                   |                         |                             | 4%                                                                            |                                                      | 0%                                                 |                                                    |
| Contracts Awarded to an SME                                                                                                                                                         | 76                                   | £7,870,339         | 2%                   | 2%                   |                         |                             | 2%                                                                            |                                                      | 0%                                                 |                                                    |
| Contracts Awarded to a Local SME                                                                                                                                                    | 17                                   | £1,959,424         | 0%                   | 0%                   |                         |                             | 0%                                                                            |                                                      | 0%                                                 |                                                    |
| Community Benefit Outcomes - Cumulative                                                                                                                                             | Overall Number of Benefits Committed | Benefits Delivered | Benefits In Progress | Benefits Not Started | Benefit Outcome Delayed | Benefit Outcome Substituted | Benefit Outcomes 'Not Delivered' with a Delivery Date that is in the past **. | Benefit Outcomes 'Not Delivered' In Reporting Period | Benefit Outcomes Committed within Reporting Period | Benefit Outcomes Delivered within Reporting Period |
| Targeted Recruitment and Employment - Category Total                                                                                                                                | 296                                  | 176                | 69                   | 33                   | 1                       | 11                          | 15                                                                            | 0                                                    | 16                                                 | 2                                                  |
| New Entrants – City Deal Priority Groups                                                                                                                                            | 81                                   | 54                 | 24                   | 1                    | 0                       | 2                           | 5                                                                             | 0                                                    | 6                                                  | 2                                                  |
| New Entrant Graduate - Full Time (from Priority Group)                                                                                                                              | 30                                   | 20                 | 6                    | 4                    | 0                       | 0                           | 4                                                                             | 0                                                    | 0                                                  | 0                                                  |
| New Entrants – Council Programme or Initiative                                                                                                                                      | 98                                   | 52                 | 23                   | 14                   | 0                       | 7                           | 3                                                                             | 0                                                    | 6                                                  | 0                                                  |
| New Start - Apprentice (from Priority Group)                                                                                                                                        | 55                                   | 30                 | 10                   | 11                   | 1                       | 1                           | 1                                                                             | 0                                                    | 1                                                  | 0                                                  |
| Apprentice - Transferred                                                                                                                                                            | 32                                   | 20                 | 6                    | 3                    | 0                       | 1                           | 2                                                                             | 0                                                    | 3                                                  | 0                                                  |
| Targeted Skills & Training - Category Total                                                                                                                                         | 847                                  | 423                | 137                  | 97                   | 18                      | 28                          | 105                                                                           | 3                                                    | 22                                                 | 16                                                 |
| Work Experience Placement - Non School                                                                                                                                              | 137                                  | 69                 | 23                   | 29                   | 0                       | 12                          | 17                                                                            | 0                                                    | 1                                                  | 2                                                  |
| Work Experience Placement - School                                                                                                                                                  | 241                                  | 129                | 49                   | 43                   | 0                       | 15                          | 28                                                                            | 0                                                    | 11                                                 | 6                                                  |
| Work Experience Placement - Foundation Apprenticeship                                                                                                                               | 14                                   | 3                  | 6                    | 5                    | 0                       | 0                           | 5                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Careers Event                                                                                                                                                                       | 184                                  | 104                | 36                   | 38                   | 0                       | 3                           | 30                                                                            | 0                                                    | 6                                                  | 3                                                  |
| Workplace Visit                                                                                                                                                                     | 183                                  | 133                | 17                   | 22                   | 2                       | 2                           | 14                                                                            | 3                                                    | 2                                                  | 3                                                  |
| School Mentoring or Enterprise Programme                                                                                                                                            | 44                                   | 17                 | 12                   | 5                    | 0                       | 6                           | 8                                                                             | 0                                                    | 1                                                  | 0                                                  |
| MCR Pathways 1-2-1 Mentoring Programme                                                                                                                                              | 12                                   | 6                  | 2                    | 2                    | 0                       | 2                           | 0                                                                             | 0                                                    | 0                                                  | 1                                                  |
| Taster Session - Delivery Partner Programme                                                                                                                                         | 25                                   | 6                  | 11                   | 1                    | 0                       | 7                           | 3                                                                             | 0                                                    | 1                                                  | 1                                                  |
| Volunteering Opportunity - City Deal Priority Group                                                                                                                                 | 6                                    | 1                  | 4                    | 1                    | 0                       | 0                           | 0                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Training Programme                                                                                                                                                                  | 1                                    | 1                  | 0                    | 0                    | 0                       | 0                           | 0                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Supply Chain Development - Category Total                                                                                                                                           | 102                                  | 60                 | 18                   | 15                   | 0                       | 2                           | 8                                                                             | 0                                                    | 3                                                  | 0                                                  |
| Supply Chain Briefing with SME's                                                                                                                                                    | 71                                   | 36                 | 13                   | 15                   | 0                       | 2                           | 6                                                                             | 0                                                    | 3                                                  | 0                                                  |
| Business Mentoring for a SME's                                                                                                                                                      | 30                                   | 23                 | 5                    | 0                    | 0                       | 0                           | 2                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Business Mentoring with Social Enterprise                                                                                                                                           | 1                                    | 1                  | 0                    | 0                    | 0                       | 0                           | 0                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Vocational Training Qualification Total                                                                                                                                             | 222                                  | 185                | 0                    | 28                   | 0                       | 7                           | 0                                                                             | 0                                                    | 0                                                  | 6                                                  |
| Non-Financial Support for a Community Project                                                                                                                                       | 187                                  | 101                | 17                   | 59                   | 0                       | 5                           | 16                                                                            | 0                                                    | 1                                                  | 4                                                  |
| Totals - Non Financial Interventions*                                                                                                                                               | 1654                                 | 945                | 241                  | 232                  | 19                      | 53                          | 144                                                                           | 3                                                    | 42                                                 | 28                                                 |
| Financial Support for a Community Project                                                                                                                                           | £134,600                             | £96,100            | £27,500              | £8,000               | £0                      | £1,000                      | £2,000                                                                        | £0                                                   | £12,000                                            | £9,000                                             |
| *An error has been rectified for 16 additional 16 Non Financial Support reported by the PMO in the previous period for Non Financial Support for a Community project for Q2 2022/23 |                                      |                    |                      |                      |                         |                             |                                                                               |                                                      |                                                    |                                                    |
| ** Community Benefits with a 'Not Started', 'In Progress' or 'Delayed' status that have a benefit completion date/final delivery date thats in the past.                            |                                      |                    |                      |                      |                         |                             |                                                                               |                                                      |                                                    |                                                    |

Appendix 5B: MEMBER AUTHORITY CONTRACT AND COMMUNITY BENEFIT OUTCOME PROGRAMME SUMMARY (Part A – EDC, ERC, GCC & IC)

| GCR Member Authority Contract & Community Benefit Outcome Reporting - Q4 2021/22                                                                                                         |                     |           |                         |                   |                  |                      |             |               |                   |             |                         |                   |                  |                      |             |               |              |              |                         |                   |                  |                      |             |               |           |             |                         |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|-------------------------|-------------------|------------------|----------------------|-------------|---------------|-------------------|-------------|-------------------------|-------------------|------------------|----------------------|-------------|---------------|--------------|--------------|-------------------------|-------------------|------------------|----------------------|-------------|---------------|-----------|-------------|-------------------------|-------------|
| Cumulative - Tier 1 Supplier Contract Awards                                                                                                                                             | East Dunbartonshire |           |                         |                   |                  |                      |             |               | East Renfrewshire |             |                         |                   |                  |                      |             |               | Glasgow City |              |                         |                   |                  |                      |             |               |           |             |                         |             |
|                                                                                                                                                                                          | Number              | Value     |                         | % of Total Number | % of Total Value | Difference in Period |             |               | Number            | Value       |                         | % of Total Number | % of Total Value | Difference in Period |             |               | Number       | Value        |                         | % of Total Number | % of Total Value | Difference in Period |             |               | Number    | Value       |                         |             |
| All Contracts Awarded                                                                                                                                                                    | 8                   | £778,176  |                         |                   |                  | -£239,935            |             |               | 71                | £11,831,604 |                         |                   |                  | £0                   |             |               | 86           | £182,822,426 |                         |                   |                  | £7,953,440           |             |               | 16        | £15,795,938 |                         |             |
| Contracts >£50K Value                                                                                                                                                                    | 4                   | £638,411  |                         | 50%               | 82%              | -£261,844            |             |               | 11                | £10,749,618 |                         | 15%               | 91%              | £0                   |             |               | 67           | £182,259,659 |                         | 78%               | 99.69%           | £7,953,440           |             |               | 8         | £15,662,582 |                         |             |
| Contracts >£50K Value with No Community Benefit                                                                                                                                          | 0                   | £0        |                         |                   |                  | £0                   |             |               | 0                 | £0          |                         | 0%                | 0%               | £0                   |             |               | 4            | £684,081     |                         | 5%                | 0%               | £0                   |             |               | 6         | £869,582    |                         |             |
| Contracts Awarded to Local Company                                                                                                                                                       | 0                   | £0        |                         |                   |                  | £0                   |             |               | 55                | £11,651,436 |                         | 77%               | 98%              | £0                   |             |               | 40           | £66,053,637  |                         | 47%               | 36%              | £0                   |             |               | 9         | £6,529,509  |                         |             |
| Contracts Awarded to an SME                                                                                                                                                              | 0                   | £0        |                         |                   |                  | £0                   |             |               | 18                | £7,328,864  |                         | 25%               | 62%              | £0                   |             |               | 28           | £28,850,266  |                         | 33%               | 16%              | £0                   |             |               | 10        | £9,768,611  |                         |             |
| Contracts Awarded to a Local SME                                                                                                                                                         | 0                   | £0        |                         |                   |                  | £0                   |             |               | 14                | £7,314,164  |                         | 20%               | 62%              | £0                   |             |               | 17           | £17,573,285  |                         | 20%               | 10%              | £0                   |             |               | 6         | £680,741    |                         |             |
| Supported Business                                                                                                                                                                       | 0                   | £0        |                         |                   |                  | £0                   |             |               | 0                 | £0          |                         | 0%                | 0%               | £0                   |             |               | 0            | £0           |                         | 0%                | 0%               | £0                   |             |               | 0         | £0          |                         |             |
| Social Enterprise                                                                                                                                                                        | 0                   | £0        |                         |                   |                  | £0                   |             |               | 0                 | £0          |                         | 0%                | 0%               | £0                   |             |               | 0            | £0           |                         | 0%                | 0%               | £0                   |             |               | 0         | £0          |                         |             |
| Cumulative Community Benefit Outcomes Status                                                                                                                                             | Committed           | Delivered | Delivered within period | In Progress       | Not Started      | Delayed              | Substituted | Not Delivered | Committed         | Delivered   | Delivered within period | In Progress       | Not Started      | Delayed              | Substituted | Not Delivered | Committed    | Delivered    | Delivered within period | In Progress       | Not Started      | Delayed              | Substituted | Not Delivered | Committed | Delivered   | Delivered within period | In Progress |
| Targeted Recruitment and Employment - Total                                                                                                                                              | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 13                | 13          | 0                       | 0                 | 0                | 0                    | 0           | 0             | 124          | 76           | 2                       | 42                | 1                | 0                    | 1           | 4             | 23        | 10          | 0                       |             |
| New Entrants – City Deal Priority Groups                                                                                                                                                 | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 3                 | 3           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 43           | 26           | 2                       | 17                | 0                | 0                    | 0           | 0             | 3         | 3           | 0                       |             |
| New Entrant Graduate - Full Time (from Priority Group)                                                                                                                                   | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 2                 | 2           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 17           | 12           | 0                       | 4                 | 1                | 0                    | 0           | 0             | 3         | 2           | 0                       |             |
| New Entrants – Council Programme or Initiative                                                                                                                                           | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 3                 | 3           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 42           | 28           | 0                       | 12                | 0                | 0                    | 0           | 2             | 8         | 3           | 0                       |             |
| New Start - Apprentice (from Priority Group)                                                                                                                                             | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 1                 | 1           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 13           | 6            | 0                       | 5                 | 0                | 0                    | 0           | 2             | 9         | 2           | 0                       |             |
| Apprentice - Transferred                                                                                                                                                                 | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 4                 | 4           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 9            | 4            | 0                       | 4                 | 0                | 0                    | 1           | 0             | 0         | 0           | 0                       |             |
| Targeted Skills & Training -Total                                                                                                                                                        | 5                   | 0         | 0                       | 0                 | 5                | 0                    | 0           | 0             | 74                | 74          | 0                       | 0                 | 0                | 0                    | 0           | 0             | 458          | 259          | 5                       | 124               | 25               | 0                    | 38          | 12            | 10        | 3           | 0                       |             |
| Work Experience Placement - Non School                                                                                                                                                   | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 1                 | 1           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 84           | 45           | 0                       | 20                | 8                | 0                    | 9           | 2             | 0         | 0           | 0                       |             |
| Work Experience Placement - School                                                                                                                                                       | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 15                | 15          | 0                       | 0                 | 0                | 0                    | 0           | 0             | 125          | 73           | 0                       | 35                | 3                | 0                    | 12          | 2             | 2         | 1           | 0                       |             |
| Work Experience Placement - Foundation Apprenticeship                                                                                                                                    | 1                   | 0         | 0                       | 0                 | 1                | 0                    | 0           | 0             | 3                 | 3           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 2            | 0            | 0                       | 2                 | 0                | 0                    | 0           | 0             | 0         | 0           | 0                       |             |
| Careers Event                                                                                                                                                                            | 3                   | 0         | 0                       | 0                 | 3                | 0                    | 0           | 0             | 8                 | 8           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 113          | 72           | 2                       | 24                | 12               | 0                    | 3           | 2             | 2         | 2           | 0                       |             |
| Site Visit                                                                                                                                                                               | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 46                | 46          | 0                       | 0                 | 0                | 0                    | 0           | 0             | 76           | 56           | 2                       | 17                | 0                | 0                    | 0           | 3             | 5         | 0           | 0                       |             |
| School Mentoring or Enterprise Programme                                                                                                                                                 | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 1                 | 1           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 18           | 1            | 0                       | 9                 | 0                | 0                    | 5           | 3             | 1         | 0           | 0                       |             |
| MCR Pathways 1-2-1 Mentoring Programme                                                                                                                                                   | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 12           | 6            | 1                       | 2                 | 2                | 0                    | 2           | 0             | 0         | 0           | 0                       |             |
| Taster Session - Delivery Partner Programme                                                                                                                                              | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 23           | 5            | 0                       | 11                | 0                | 0                    | 7           | 0             | 0         | 0           | 0                       |             |
| Volunteering Opportunity - City Deal Priority Group                                                                                                                                      | 1                   | 0         | 0                       | 0                 | 1                | 0                    | 0           | 0             | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 4            | 0            | 0                       | 4                 | 0                | 0                    | 0           | 0             | 0         | 0           | 0                       |             |
| Training Programme                                                                                                                                                                       | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 1            | 1            | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0         | 0           | 0                       |             |
| Supply Chain Development - Total                                                                                                                                                         | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 8                 | 8           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 53           | 34           | 0                       | 15                | 0                | 0                    | 0           | 4             | 2         | 0           | 0                       |             |
| Supply Chain Briefing with SME's                                                                                                                                                         | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 8                 | 8           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 30           | 17           | 0                       | 10                | 0                | 0                    | 0           | 3             | 1         | 0           | 0                       |             |
| Business Mentoring for a SME's                                                                                                                                                           | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 23           | 17           | 0                       | 5                 | 0                | 0                    | 0           | 1             | 1         | 0           | 0                       |             |
| Business Mentoring with Social Enterprise                                                                                                                                                | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0            | 0            | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0         | 0           | 0                       |             |
| Vocational Training Qualification Total                                                                                                                                                  | 0                   | 0         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 12                | 12          | 0                       | 0                 | 0                | 0                    | 0           | 0             | 60           | 56           | 4                       | 0                 | 0                | 0                    | 2           | 2             | 0         | 0           | 0                       |             |
| Non-Financial Support for a Community Project*                                                                                                                                           | 2                   | 0         | 0                       | 0                 | 2                | 0                    | 0           | 0             | 11                | 11          | 0                       | 0                 | 0                | 0                    | 0           | 0             | 75           | 53           | -16                     | 15                | 1                | 0                    | 2           | 4             | 4         | 4           | 0                       |             |
| Totals - Non Financial Interventions                                                                                                                                                     | 7                   | 0         | 0                       | 0                 | 7                | 0                    | 0           | 0             | 118               | 118         | 0                       | 0                 | 0                | 0                    | 0           | 0             | 770          | 478          | -5                      | 196               | 27               | 0                    | 43          | 26            | 39        | 17          | 0                       |             |
| Financial Support for a Community Project (£Ks)                                                                                                                                          | £0                  | £0        | 0                       | £0                | £0               | £0                   | £0          | £0            | £8,000            | £8,000      | 0                       | £0                | £0               | £0                   | £0          | £0            | £104,000     | £77,000      | £8,000                  | £27,000           | £0               | £0                   | £0          | £0            | £4,000    | £1,000      | 0                       | £0          |
| *An error has been rectified for 16 additional Non Financial Support reported for GCC by the PMO in the previous period for Non Financial Support for a Community project for Q2 2022/23 |                     |           |                         |                   |                  |                      |             |               |                   |             |                         |                   |                  |                      |             |               |              |              |                         |                   |                  |                      |             |               |           |             |                         |             |

Appendix 5B: MEMBER AUTHORITY CONTRACT AND COMMUNITY BENEFIT OUTCOME PROGRAMME SUMMARY (Part B – NLC, RC, SLC & WDC)

| GCR Member Authority Contract & Community Benefit Outcome Reporting - Q4 2021/22 | North Lanarkshire |             |                         |                   |                  |                      |             |               | Renfrewshire |           |                         |                  |                      |         |             |               | South Lanarkshire |                   |                         |                      |             |         |             |               | West Dunbartonshire |           |                         |             |
|----------------------------------------------------------------------------------|-------------------|-------------|-------------------------|-------------------|------------------|----------------------|-------------|---------------|--------------|-----------|-------------------------|------------------|----------------------|---------|-------------|---------------|-------------------|-------------------|-------------------------|----------------------|-------------|---------|-------------|---------------|---------------------|-----------|-------------------------|-------------|
| Cumulative - Tier 1 Supplier Contract Awards                                     | Number            | Value       |                         | % of Total Number | % of Total Value | Difference in Period |             | Number        | Value        |           | % of Total Number       | % of Total Value | Difference in Period |         | Number      | Value         |                   | % of Total Number | % of Total Value        | Difference in Period |             | Number  | Value       |               |                     |           |                         |             |
| All Contracts Awarded                                                            | 115               | £33,726,625 |                         |                   |                  | £701,952             |             | 64            | £115,659,939 |           |                         |                  | £0                   |         | 66          | £51,761,261   |                   |                   |                         | £0                   |             | 11      | £1,015,669  |               |                     |           |                         |             |
| Contracts >£50K Value                                                            | 26                | £32,841,031 |                         | 23%               | 97%              | £689,790             |             | 27            | £114,678,625 |           | 42%                     | 99%              | £0                   |         | 31          | £51,133,049   |                   | 47%               | 99%                     | £0                   |             | 5       | £970,619    |               |                     |           |                         |             |
| Contracts >£50K Value with No Community Benefit                                  | 8                 | £1,384,885  |                         | 7%                | 4%               | £0                   |             | 7             | £636,970     |           | 11%                     | 1%               | £0                   |         | 13          | £7,681,438    |                   | 20%               | 15%                     | £0                   |             | 2       | £444,443    |               |                     |           |                         |             |
| Contracts Awarded to Local Company                                               | 78                | £11,040,151 |                         | 68%               | 33%              | £715,773             |             | 12            | £1,185,667   |           | 19%                     | 1%               | -£19,000             |         | 52          | £42,355,950   |                   | 79%               | 82%                     | £0                   |             | 2       | £378,827    |               |                     |           |                         |             |
| Contracts Awarded to an SME                                                      | 39                | £1,733,603  |                         | 34%               | 5%               | £25,831              |             | 13            | £1,771,614   |           | 20%                     | 2%               | £0                   |         | 36          | £36,057,300   |                   | 55%               | 70%                     | £0                   |             | 1       | £19,957     |               |                     |           |                         |             |
| Contracts Awarded to a Local SME                                                 | 29                | £1,430,442  |                         | 25%               | 4%               | £25,831              |             | 6             | £795,524     |           | 9%                      | 1%               | £0                   |         | 25          | £26,730,931   |                   | 38%               | 52%                     | £0                   |             | 0       | £0          |               |                     |           |                         |             |
| Supported Business                                                               | 0                 | £0          |                         | 0%                | 0%               | £0                   |             | 0             | £0           |           | 0%                      | 0%               | £0                   |         | 0           | £0            |                   | 0%                | 0%                      | £0                   |             | 0       | £0          |               |                     |           |                         |             |
| Social Enterprise                                                                | 0                 | £0          |                         | 0%                | 0%               | £0                   |             | 0             | £0           |           | 0%                      | 0%               | £0                   |         | 0           | £0            |                   | 0%                | 0%                      | £0                   |             | 0       | £0          |               |                     |           |                         |             |
| Cumulative Community Benefit Outcomes Status                                     | Committed         | Delivered   | Delivered within period | In Progress       | Not Started      | Delayed              | Substituted | Not Delivered | Committed    | Delivered | Delivered within period | In Progress      | Not Started          | Delayed | Substituted | Not Delivered | Committed         | Delivered         | Delivered within period | In Progress          | Not Started | Delayed | Substituted | Not Delivered | Committed           | Delivered | Delivered within period | In Progress |
| Targeted Recruitment and Employment - Total                                      | 28                | 8           | 0                       | 14                | 3                | 1                    | 2           | 0             | 45           | 28        | 0                       | 7                | 8                    | 0       | 2           | 0             | 63                | 41                | 0                       | 6                    | 8           | 0       | 6           | 2             | 0                   | 0         | 0                       | 0           |
| New Entrants – City Deal Priority Groups                                         | 5                 | 0           | 0                       | 3                 | 0                | 0                    | 2           | 0             | 6            | 2         | 0                       | 3                | 1                    | 0       | 0           | 0             | 21                | 20                | 0                       | 1                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| New Entrant Graduate - Full Time (from Priority Group)                           | 2                 | 0           | 0                       | 1                 | 1                | 0                    | 0           | 0             | 2            | 2         | 0                       | 0                | 0                    | 0       | 0           | 0             | 4                 | 2                 | 0                       | 1                    | 1           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| New Entrants – Council Programme or Initiative                                   | 10                | 2           | 0                       | 8                 | 0                | 0                    | 0           | 0             | 17           | 8         | 0                       | 0                | 7                    | 0       | 2           | 0             | 18                | 8                 | 0                       | 3                    | 2           | 0       | 5           | 0             | 0                   | 0         | 0                       |             |
| New Start - Apprentice (from Priority Group)                                     | 7                 | 5           | 0                       | 0                 | 1                | 1                    | 0           | 0             | 19           | 15        | 0                       | 4                | 0                    | 0       | 0           | 0             | 6                 | 1                 | 0                       | 1                    | 3           | 0       | 1           | 0             | 0                   | 0         | 0                       |             |
| Apprentice - Transferred                                                         | 4                 | 1           | 0                       | 2                 | 1                | 0                    | 0           | 0             | 1            | 1         | 0                       | 0                | 0                    | 0       | 0           | 0             | 14                | 10                | 0                       | 0                    | 2           | 0       | 0           | 2             | 0                   | 0         | 0                       |             |
| Targeted Skills & Training -Total                                                | 141               | 44          | 11                      | 15                | 74               | 2                    | 2           | 3             | 81           | 54        | 0                       | 5                | 22                   | 0       | 0           | 0             | 65                | 29                | 0                       | 13                   | 20          | 0       | 2           | 1             | 2                   | 0         | 0                       | 2           |
| Work Experience Placement - Non School                                           | 23                | 7           | 2                       | 1                 | 12               | 0                    | 2           | 1             | 14           | 8         | 0                       | 0                | 6                    | 0       | 0           | 0             | 12                | 7                 | 0                       | 2                    | 3           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Work Experience Placement - School                                               | 47                | 14          | 6                       | 0                 | 32               | 0                    | 0           | 1             | 22           | 16        | 0                       | 5                | 1                    | 0       | 0           | 0             | 27                | 9                 | 0                       | 9                    | 7           | 0       | 2           | 0             | 0                   | 0         | 0                       |             |
| Work Experience Placement - Foundation Apprenticeship                            | 8                 | 0           | 0                       | 4                 | 4                | 0                    | 0           | 0             | 0            | 0         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Careers Event                                                                    | 30                | 9           | 1                       | 10                | 10               | 0                    | 0           | 1             | 14           | 6         | 0                       | 0                | 8                    | 0       | 0           | 0             | 9                 | 3                 | 0                       | 1                    | 5           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Site Visit                                                                       | 25                | 12          | 1                       | 0                 | 11               | 2                    | 0           | 0             | 22           | 16        | 0                       | 0                | 6                    | 0       | 0           | 0             | 8                 | 3                 | 0                       | 0                    | 5           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| School Mentoring or Enterprise Programme                                         | 4                 | 0           | 0                       | 0                 | 4                | 0                    | 0           | 0             | 9            | 8         | 0                       | 0                | 1                    | 0       | 0           | 0             | 9                 | 7                 | 0                       | 1                    | 0           | 0       | 0           | 1             | 2                   | 0         | 2                       |             |
| MCR Pathways 1-2-1 Mentoring Programme                                           | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0            | 0         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Taster Session - Delivery Partner Programme                                      | 3                 | 1           | 1                       | 0                 | 1                | 0                    | 0           | 0             | 0            | 0         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Volunteering Opportunity - City Deal Priority Group                              | 1                 | 1           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0            | 0         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Training Programme                                                               | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 0            | 0         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Supply Chain Development - Total                                                 | 4                 | 2           | 0                       | 0                 | 2                | 0                    | 0           | 0             | 27           | 14        | 0                       | 0                | 12                   | 0       | 1           | 0             | 7                 | 1                 | 0                       | 3                    | 1           | 0       | 0           | 2             | 0                   | 0         | 0                       | 0           |
| Supply Chain Briefing with SME's                                                 | 4                 | 2           | 0                       | 0                 | 2                | 0                    | 0           | 0             | 21           | 8         | 0                       | 0                | 12                   | 0       | 1           | 0             | 7                 | 1                 | 0                       | 3                    | 1           | 0       | 0           | 2             | 0                   | 0         | 0                       | 0           |
| Business Mentoring for a SME's                                                   | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 5            | 5         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Business Mentoring with Social Enterprise                                        | 0                 | 0           | 0                       | 0                 | 0                | 0                    | 0           | 0             | 1            | 1         | 0                       | 0                | 0                    | 0       | 0           | 0             | 0                 | 0                 | 0                       | 0                    | 0           | 0       | 0           | 0             | 0                   | 0         | 0                       |             |
| Vocational Training Qualification Total                                          | 4                 | 4           | 2                       | 0                 | 0                | 0                    | 0           | 0             | 66           | 44        | 0                       | 0                | 20                   | 0       | 2           | 0             | 80                | 69                | 0                       | 0                    | 8           | 0       | 3           | 0             | 0                   | 0         | 0                       | 0           |
| Non-Financial Support for a Community Project*                                   | 77                | 18          | 1                       | 1                 | 55               | 0                    | 2           | 0             | 13           | 13        | 0                       | 0                | 0                    | 0       | 0           | 0             | 5                 | 2                 | 0                       | 1                    | 1           | 0       | 0           | 1             | 0                   | 0         | 0                       | 0           |
| Totals - Non Financial Interventions                                             | 254               | 76          | 14                      | 30                | 134              | 3                    | 6           | 3             | 232          | 153       | 0                       | 12               | 62                   | 0       | 5           | 0             | 220               | 142               | 0                       | 23                   | 38          | 0       | 11          | 6             | 2                   | 0         | 0                       | 2           |
| Financial Support for a Community Project (£Ks)                                  | £12,000           | £4,000      | £1,000                  | £0                | £8,000           | £0                   | £0          | £0            | £6,600       | £6,100    | £0                      | £500             | £0                   | £0      | £0          | £0            | £0                | £0                | 0                       | £0                   | £0          | £0      | £0          | £0            | £0                  | £0        | 0                       | £0          |

Appendix 6: PROGRAMME BENEFITS REPORTING

| Theme           | Benefits_Code | Benefits_Output_Outcome                                                          | Estimated Total Project Benefit by 2035 | Estimated Project Benefits Delivered by Gateway Review 2 (2024) | Benefits Delivered within Reporting Period | Cumulative Benefit Delivered to Date |
|-----------------|---------------|----------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------|--------------------------------------------|--------------------------------------|
| Environmental   | ENV_01        | Blue Green Infrastructure (Sqm)                                                  | 179,000                                 | 179,000                                                         | 55,700                                     | 83,293                               |
| (6 attributes)  | ENV_02        | Properties with reduced flood risk                                               | 7,178                                   | 7,178                                                           | 104                                        | 911                                  |
|                 | ENV_03        | Public Realm created (Ha)                                                        | 27.10                                   | 17.74                                                           | 0                                          | 3.62                                 |
|                 | ENV_04        | Public Realm Enhanced (Ha)                                                       | 50.40                                   | 49.90                                                           | 4                                          | 14.23                                |
|                 | ENV_05        | Land with reduced flood risk (Ha)                                                | 2,566.77                                | 2,566.77                                                        | 19                                         | 401.00                               |
|                 | ENV_06        | Carriageway with reduced flood risk (KM)                                         | 34.7                                    | 34.7                                                            | 2                                          | 5.5                                  |
| Transport       | TR_01         | Bus Lanes (New) (Km)                                                             | 0.08                                    | 0.08                                                            | 0                                          | 0                                    |
| (13 attributes) | TR_02         | Rail Station passengers                                                          | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | TR_03         | Rail Stations (New)                                                              | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | TR_04         | Rail Station (Enhanced)                                                          | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | TR_05         | Rail Track (New)                                                                 | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | TR_06         | Cycle Routes created (km)                                                        | 71                                      | 57                                                              | 11                                         | 20                                   |
|                 | TR_07         | Cycle Routes enhanced (km)                                                       | 2.05                                    | 2.05                                                            | 0                                          | 1.25                                 |
|                 | TR_08         | Junctions (New)                                                                  | 10                                      | 8                                                               | 3                                          | 6                                    |
|                 | TR_09         | Junctions (Improved)                                                             | 110                                     | 96                                                              | 5                                          | 23                                   |
|                 | TR_10         | Pedestrian Routes created (km)                                                   | 50.8                                    | 38.8                                                            | 10                                         | 18.2                                 |
|                 | TR_11         | Pedestrian Routes enhanced (km)                                                  | 21.7                                    | 19.3                                                            | 0                                          | 1.7                                  |
|                 | TR_12         | Pedestrian/cycle bridges (New)                                                   | 5                                       | 5                                                               | 1                                          | 1                                    |
|                 | TR_13         | Road Bridges (New)                                                               | 6                                       | 5                                                               | 1                                          | 2                                    |
|                 | TR_14         | Road created (New) (Km)                                                          | 25.3                                    | 23.7                                                            | 5                                          | 9.2                                  |
|                 | TR_15         | Road enhanced (Km)                                                               | 40.9                                    | 26.8                                                            | 1                                          | 6.8                                  |
|                 | TR_16         | Park and Ride (new) (number of spaces)                                           | 155                                     | 155                                                             | 0                                          | 155                                  |
| Land Use        | LU_01         | Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project | 971.2                                   | 594.2                                                           | 160                                        | 632                                  |
| (3 attributes)  | LU_02         | Total Area of Opportunity Sites (Ha)                                             | 679.4                                   | 415.3                                                           | 93                                         | 409                                  |
|                 | LU_03         | Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)   | 209.8                                   | 143.4                                                           | 0                                          | 12                                   |
| Floorspace      | FS_01         | Shops [Class 1] (sqm)                                                            | 246,635                                 | 177,730                                                         | 0                                          | 0                                    |
| (13 attributes) | FS_02         | Financial, Professional and Other Services [Class 2] (sqm)                       | 40,412                                  | 21,860                                                          | 0                                          | 1,860                                |
|                 | FS_03         | Food and Drink [Class 3] (sqm)                                                   | 1,760                                   | 0                                                               | 0                                          | 0                                    |
|                 | FS_04         | Business [Class 4] (sqm)                                                         | 426,921                                 | 96,433                                                          | 0                                          | 6,062                                |
|                 | FS_05         | General Industrial [Class 5] (sqm)                                               | 460,510                                 | 49,198                                                          | 14,100                                     | 25,523                               |
|                 | FS_06         | Storage of Distribution [Class 6] (sqm)                                          | 100,200                                 | 0                                                               | 0                                          | 0                                    |
|                 | FS_07         | Hotels and Hostels [Class 7] (sqm)                                               | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | FS_08         | Residential Institutions [Class 8] (sqm)                                         | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | FS_09         | Residential (Houses and flats) [Class 9] (sqm)                                   | 757,005                                 | 130,120                                                         | 0                                          | 0                                    |
|                 | FS_10         | Non-residential Institutions [Class 10] (sqm)                                    | 10,668                                  | 10,668                                                          | 0                                          | 5,917                                |
|                 | FS_11         | Assembly and Leisure [Class 11] (sqm)                                            | 1,655                                   | 1,655                                                           | 0                                          | 0                                    |
|                 | FS_12         | Sui Generis (sqm)                                                                | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | FS_13         | Visitor Centre (New)                                                             | 0                                       | 0                                                               | 0                                          | 0                                    |
|                 | FS_14         | Visitors to the Visitor Centre                                                   | 0                                       | 0                                                               | 0                                          | 0                                    |
| Housing         | HOUS_01       | No of New Residential Units (HLAA2018.CAPACITY)                                  | 21,201                                  | 9,856                                                           | 207                                        | 3,231                                |
| (4 attributes)  | HOUS_02       | Number of New Private Housing Units (HLAA TENURE.PRIV)                           | 8,782                                   | 4,992                                                           | 164                                        | 2,927                                |
|                 | HOUS_03       | Number of New Affordable Housing Units (HLAA TENURE.INT)                         | 1,058                                   | 1,221                                                           | 27                                         | 358                                  |
|                 | HOUS_04       | Number of New Social Housing Units (HLAA TENURE.SR)                              | 0                                       | 0                                                               | 0                                          | 0                                    |

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

| CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING      |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
|----------------------------------------------------|------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|---------------------------|---------------------------------|--------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------|
| ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| AS AT 31 DECEMBER 2022                             |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| Infrastructure Authority/Project                   | Projected Total Project Cost on PSR<br>£ | Projected External and Third Party Contributions on PSR<br>£ | Projected Additional/ (Reduced) Member Contributions on PSR<br>£ | Initial (2015/16) City Deal Project Funding Allocations<br>£ | Latest Approved City Deal Project Funding Allocations<br>£ | Projected Cumulative City Deal Spend from PSR<br>£ | Previous Years Spend<br>£ | 2022/23 YTD Spend from PSR<br>£ | All Years spend to Current Quarter from PSR<br>£ | Projected Spend for YTD 2022/23 (profiled Sept'22)<br>£ | Projected Spend for full year 2022/23 from PSR<br>£ | Projected Spend for Full Year 2022/23 (profiled Sept'22)<br>£ | Cumulative Projected Spend to Close 2022/23<br>£ | 5 Year Projected Spend 2020/21 to 2024/25 from PSR<br>£ | Funding Allowed through Business Case Stage Approvals<br>£ |
| ERC M77 Strategic Corridor                         | 52,694,100                               | 7,047,685                                                    | 1,665,632                                                        | 44,000,000                                                   | 44,000,000                                                 | 43,980,783                                         | 12,649,208                | 144,389                         | 12,793,597                                       | 1,045,000                                               | 1,804,086                                           | 1,725,000                                                     | 14,453,294                                       | 31,224,313                                              | 13,097,000                                                 |
| Total East Renfrewshire                            | 52,694,100                               | 7,047,685                                                    | 1,665,632                                                        | 44,000,000                                                   | 44,000,000                                                 | 43,980,783                                         | 12,649,208                | 144,389                         | 12,793,597                                       | 1,045,000                                               | 1,804,086                                           | 1,725,000                                                     | 14,453,294                                       | 31,224,313                                              | 13,097,000                                                 |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| Glasgow Canal and North (Sighthill)                | 183,696,253                              | 19,364,000                                                   | 75,000,000                                                       | 83,690,000                                                   | 89,290,000                                                 | 89,332,253                                         | 80,498,253                | 325,747                         | 80,824,000                                       | 150,000                                                 | 643,000                                             | 300,000                                                       | 81,141,253                                       | 24,032,162                                              | 83,393,000                                                 |
| Glasgow City Centre                                | 138,636,000                              | 23,116,000                                                   | 0                                                                | 115,520,000                                                  | 115,520,000                                                | 115,520,000                                        | 16,982,000                | 1,078,000                       | 18,060,000                                       | 849,650                                                 | 2,557,000                                           | 2,493,000                                                     | 19,539,000                                       | 52,360,000                                              | 24,171,000                                                 |
| Glasgow Clyde and Waterfront                       | 114,032,000                              | 115,000                                                      | 17,000                                                           | 113,900,000                                                  | 113,900,000                                                | 113,900,000                                        | 14,264,000                | 12,973,000                      | 27,237,000                                       | 8,133,348                                               | 20,203,000                                          | 12,360,088                                                    | 34,467,000                                       | 90,351,000                                              | 52,377,000                                                 |
| Glasgow Collegelands                               | 27,350,000                               | 350,000                                                      | 0                                                                | 27,000,000                                                   | 27,000,000                                                 | 27,000,000                                         | 6,488,000                 | -                               | 6,488,000                                        | 913,905                                                 | -                                                   | 1,263,905                                                     | 6,488,000                                        | 15,316,000                                              | 6,488,000                                                  |
| Glasgow MGSDP                                      | 48,408,000                               | 6,253,000                                                    | 1,998,000                                                        | 45,800,000                                                   | 40,200,000                                                 | 40,157,000                                         | 31,679,000                | 859,000                         | 32,538,000                                       | 2,100,000                                               | 2,285,000                                           | 2,900,000                                                     | 33,964,000                                       | 21,701,000                                              | 34,798,000                                                 |
| Total Glasgow                                      | 512,122,253                              | 49,198,000                                                   | 77,015,000                                                       | 385,910,000                                                  | 385,910,000                                                | 385,909,253                                        | 149,911,253               | 15,235,747                      | 165,147,000                                      | 12,146,903                                              | 25,688,000                                          | 19,316,993                                                    | 175,599,253                                      | 203,760,162                                             | 201,227,000                                                |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| Inchgreen                                          | 9,512,600                                | 43,000                                                       | 0                                                                | 9,427,000                                                    | 9,427,000                                                  | 9,469,600                                          | 61,600                    | 297,400                         | 359,000                                          | 4,400,000                                               | 5,400,000                                           | 6,800,000                                                     | 5,461,600                                        | 9,441,000                                               | 9,427,000                                                  |
| Inverkip                                           | 3,250,000                                | 0                                                            | 0                                                                | 3,250,000                                                    | 3,250,000                                                  | 3,250,000                                          | 198,000                   | - 180,000                       | 18,000                                           | 80,000                                                  | 1,210,000                                           | 182,000                                                       | 1,408,000                                        | 3,232,000                                               | 260,000                                                    |
| Ocean Terminal                                     | 19,582,629                               | 9,700,000                                                    | (1,979,000)                                                      | 14,137,000                                                   | 14,137,000                                                 | 9,882,629                                          | 7,063,629                 | 1,950,371                       | 9,014,000                                        | 2,883,000                                               | 2,819,000                                           | 2,883,000                                                     | 9,882,629                                        | 5,484,000                                               | 10,093,000                                                 |
| Total Inverclyde                                   | 32,345,229                               | 9,743,000                                                    | (1,979,000)                                                      | 26,814,000                                                   | 26,814,000                                                 | 22,602,229                                         | 7,323,229                 | 2,067,771                       | 9,391,000                                        | 7,363,000                                               | 9,429,000                                           | 9,865,000                                                     | 16,752,229                                       | 18,157,000                                              | 19,780,000                                                 |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| North Lanarkshire A8/M8                            | 6,478,501                                | 0                                                            | 0                                                                | 12,587,000                                                   | 6,634,316                                                  | 6,478,501                                          | 367,145                   | 50,864                          | 418,009                                          | 130,541                                                 | 65,818                                              | 784,304                                                       | 432,963                                          | 6,215,709                                               | 1,199,000                                                  |
| North Lanarkshire Gartcosh/Glenboig                | 6,223,203                                | 0                                                            | 0                                                                | 66,311,000                                                   | 6,223,205                                                  | 6,223,203                                          | 6,223,203                 | -                               | 6,223,203                                        | -                                                       | -                                                   | -                                                             | 6,223,203                                        | 543,622                                                 | 6,223,204                                                  |
| North Lanarkshire Pan Orbital Transport Corridor   | 215,696,496                              | 0                                                            | 55,935,220                                                       | 93,565,000                                                   | 159,605,479                                                | 159,761,276                                        | 14,005,070                | 8,086,560                       | 22,091,630                                       | 15,432,290                                              | 16,960,431                                          | 22,566,473                                                    | 30,965,501                                       | 80,659,693                                              | 40,037,792                                                 |
| Total North Lanarkshire                            | 228,398,200                              | 0                                                            | 55,935,220                                                       | 172,463,000                                                  | 172,463,000                                                | 172,462,980                                        | 20,595,418                | 8,137,424                       | 28,732,842                                       | 15,562,831                                              | 17,026,249                                          | 23,350,777                                                    | 37,621,667                                       | 87,419,024                                              | 47,459,996                                                 |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               | -                                                | -                                                       |                                                            |
| Renfrewshire CWRR                                  | 117,748,000                              | 44,000                                                       | 27,068,000                                                       | 78,290,000                                                   | 90,636,000                                                 | 90,636,000                                         | 20,921,000                | 11,174,000                      | 32,095,000                                       | 17,717,395                                              | 24,306,000                                          | 30,184,057                                                    | 45,227,000                                       | 75,564,000                                              | 90,636,000                                                 |
| Renfrewshire GAIAR                                 | 43,054,141                               | 5,305,000                                                    | 0                                                                | 51,395,000                                                   | 39,049,000                                                 | 37,749,141                                         | 34,110,141                | - 12,141                        | 34,098,000                                       | 1,185,684                                               | 3,496,000                                           | 3,770,458                                                     | 37,606,141                                       | 15,896,000                                              | 39,049,000                                                 |
| Total Renfrewshire                                 | 160,802,141                              | 5,349,000                                                    | 27,068,000                                                       | 129,685,000                                                  | 129,685,000                                                | 128,385,141                                        | 55,031,141                | 11,161,859                      | 66,193,000                                       | 18,903,078                                              | 27,802,000                                          | 33,954,515                                                    | 82,833,141                                       | 91,460,000                                              | 129,685,000                                                |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| South Lanarkshire Cathkin Relief Road              | 16,000,168                               | 0                                                            | 0                                                                | 21,628,457                                                   | 19,028,457                                                 | 16,000,168                                         | 14,943,382                | 92,934                          | 15,036,316                                       | 280,000                                                 | 200,000                                             | 1,031,200                                                     | 15,143,382                                       | 1,420,593                                               | 19,028,000                                                 |
| South Lanarkshire Council Community Growth Areas   | 83,978,323                               | 14,400,323                                                   | 9,278,000                                                        | 62,300,000                                                   | 60,300,000                                                 | 60,300,000                                         | 18,475,062                | 4,786,593                       | 23,261,655                                       | 6,066,810                                               | 10,045,414                                          | 13,297,840                                                    | 28,520,476                                       | 41,321,383                                              | 30,467,000                                                 |
| South Lanarkshire Greenhills                       | 29,338,011                               | 250,000                                                      | 1,400,000                                                        | 23,088,011                                                   | 27,688,011                                                 | 27,688,011                                         | 25,512,047                | 542,694                         | 26,054,741                                       | 1,200,000                                               | 1,725,964                                           | 1,979,470                                                     | 27,238,011                                       | 12,133,517                                              | 27,688,011                                                 |
| South Lanarkshire Stewartfield Way                 | 62,212,230                               | 0                                                            | 0                                                                | 62,212,230                                                   | 62,212,230                                                 | 62,212,230                                         | 431,919                   | 3,159                           | 435,078                                          | 275,000                                                 | 100,000                                             | 591,720                                                       | 531,919                                          | 10,238,682                                              | 1,205,500                                                  |
| Total South Lanarkshire                            | 191,528,732                              | 14,650,323                                                   | 10,678,000                                                       | 169,228,698                                                  | 169,228,698                                                | 166,200,409                                        | 59,362,410                | 5,425,380                       | 64,787,790                                       | 7,821,810                                               | 12,071,378                                          | 16,900,230                                                    | 71,433,788                                       | 65,114,175                                              | 78,388,511                                                 |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| West Dunbartonshire -EXXON                         | 34,050,000                               | 0                                                            | 6,153,000                                                        | 27,897,000                                                   | 27,897,000                                                 | 27,897,000                                         | 2,846,989                 | 60,211                          | 2,907,200                                        | 795,258                                                 | 820,000                                             | 1,060,344                                                     | 3,666,989                                        | 20,151,666                                              | 6,058,000                                                  |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| Airport Link                                       | 144,454,000                              | 160,000                                                      | 0                                                                | 144,294,000                                                  | 144,294,000                                                | 144,294,000                                        | 2,992,690                 | - 59,140                        | 2,933,550                                        | -                                                       | 860                                                 | -                                                             | 2,993,550                                        | 1,210,000                                               | 15,149,000                                                 |
| EDC - Place and Growth                             | 34,909,585                               | 0                                                            | 28,585                                                           | 30,000,000                                                   | 34,881,000                                                 | 34,881,000                                         | 888,381                   | 509,665                         | 1,398,046                                        | 721,585                                                 | 975,000                                             | 940,651                                                       | 1,863,381                                        | 9,426,996                                               | 700,000                                                    |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
|                                                    |                                          |                                                              |                                                                  |                                                              |                                                            |                                                    |                           |                                 |                                                  |                                                         |                                                     |                                                               |                                                  |                                                         |                                                            |
| TOTAL INFRASTRUCTURE                               | 1,391,304,240                            | 86,148,008                                                   | 176,564,437                                                      | 1,130,291,698                                                | 1,135,172,698                                              | 1,126,612,795                                      | 311,600,719               | 42,683,306                      | 354,284,025                                      | 64,359,464                                              | 95,616,573                                          | 107,113,509                                                   | 407,217,292                                      | 527,923,336                                             | 511,544,507                                                |

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

| CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING       |                              |                                                |                                      |                                                          |                              |                         |                         |                        |                        |                       |                            |                                                         |
|-----------------------------------------------------|------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------------|------------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------|----------------------------|---------------------------------------------------------|
| PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS |                              |                                                |                                      |                                                          |                              |                         |                         |                        |                        |                       |                            |                                                         |
| AS AT 31 DECEMBER 2022                              |                              |                                                |                                      |                                                          |                              |                         |                         |                        |                        |                       |                            |                                                         |
| Infrastructure Authority/Project                    | Projected Cumulative Spend £ | Prior Year Spend plus 2022/23 Expected Spend £ | Estimated Grant Allocation 2022/23 £ | Estimated Final Grant Allocation Cumulative to 2022/23 £ | Previous Years Total Claim £ | Q1 Claim to June 2022 £ | Q2 Claim to Sept 2022 £ | Q3 Claim to Dec 2022 £ | Q4 Claim to Mar 2023 £ | Total Claim 2022/23 £ | Cumulative Claim to date £ | Funding Allowed through Business Case Stage Approvals £ |
| ERC M77 Strategic Corridor                          | 43,980,783                   | 14,453,294                                     | -                                    |                                                          | 13,097,000                   | -                       | -                       | -                      |                        | -                     | 13,097,000                 | 13,097,000                                              |
| <b>Total East Renfrewshire</b>                      | <b>43,980,783</b>            | <b>14,453,294</b>                              | -                                    | <b>13,096,991</b>                                        | <b>13,097,000</b>            | -                       | -                       | -                      | -                      | -                     | <b>13,097,000</b>          | <b>13,097,000</b>                                       |
| Glasgow Canal and North                             | 89,332,253                   | 81,141,253                                     |                                      |                                                          | 80,367,145                   | 325,962                 | 6,715                   | 70,835                 |                        | 403,512               | 80,770,657                 | 83,393,000                                              |
| Glasgow City Centre                                 | 115,520,000                  | 19,539,000                                     |                                      |                                                          | 16,922,637                   | 297,446                 | 150,331                 | 352,345                |                        | 800,122               | 17,722,759                 | 24,171,000                                              |
| Glasgow Clyde and Waterfront                        | 113,900,000                  | 34,467,000                                     |                                      |                                                          | 14,131,950                   | 297,073                 | 8,201,543               | 4,423,762              |                        | 12,922,378            | 27,054,328                 | 52,377,000                                              |
| Glasgow Collegelands                                | 27,000,000                   | 6,488,000                                      |                                      |                                                          | 6,487,800                    | -                       | -                       | -                      |                        | -                     | 6,487,800                  | 6,488,000                                               |
| Glasgow MGSDP                                       | 40,157,000                   | 33,964,000                                     |                                      |                                                          | 31,354,138                   | 643,021                 | 482,221                 | 20,997                 |                        | 1,146,239             | 32,500,377                 | 34,798,000                                              |
| <b>Total Glasgow</b>                                | <b>385,909,253</b>           | <b>175,599,253</b>                             | <b>8,798,071</b>                     | <b>157,369,417</b>                                       | <b>149,263,670</b>           | <b>1,563,502</b>        | <b>8,840,810</b>        | <b>4,867,939</b>       | -                      | <b>15,272,251</b>     | <b>164,535,921</b>         | <b>201,227,000</b>                                      |
| Inchgreen                                           | 9,469,600                    | 5,461,600                                      |                                      |                                                          | 112,269                      | 271,924                 | -                       | 3,250                  |                        | 275,174               | 387,443                    | 9,427,000                                               |
| Inverkip                                            | 3,250,000                    | 1,408,000                                      |                                      |                                                          | 18,000                       | -                       | -                       | -                      |                        | -                     | 18,000                     | 260,000                                                 |
| Ocean Terminal                                      | 9,882,629                    | 9,882,629                                      |                                      |                                                          | 7,763,440                    | 1,183,711               | 1,136,190               | 437,289                |                        | 2,757,190             | 10,520,630                 | 10,093,000                                              |
| <b>Total Inverclyde</b>                             | <b>22,602,229</b>            | <b>16,752,229</b>                              | <b>4,493,089</b>                     | <b>11,404,621</b>                                        | <b>7,893,709</b>             | <b>1,455,635</b>        | <b>1,136,190</b>        | <b>440,539</b>         | -                      | <b>3,032,364</b>      | <b>10,926,073</b>          | <b>19,780,000</b>                                       |
| North Lanarkshire A8/M8                             | 6,478,501                    | 432,963                                        |                                      |                                                          | 367,146                      | 10,413                  | 22,424                  | 18,027                 |                        | 50,864                | 418,010                    | 1,199,000                                               |
| North Lanarkshire Gartcosh/Glenboig                 | 6,223,203                    | 6,223,203                                      |                                      |                                                          | 6,223,894                    | - 803                   | -                       | -                      | -                      | 803                   | 6,223,091                  | 6,223,204                                               |
| North Lanarkshire Pan Orbital Transport Corridor    | 159,761,276                  | 30,965,501                                     |                                      |                                                          | 13,997,844                   | 2,644,119               | 2,551,806               | 2,891,529              |                        | 8,087,454             | 22,085,298                 | 40,037,792                                              |
| <b>Total North Lanark</b>                           | <b>172,462,980</b>           | <b>37,621,667</b>                              | <b>10,635,289</b>                    | <b>31,130,635</b>                                        | <b>20,588,884</b>            | <b>2,653,729</b>        | <b>2,574,230</b>        | <b>2,909,556</b>       | -                      | <b>8,137,515</b>      | <b>28,726,399</b>          | <b>47,459,996</b>                                       |
| Renfrewshire CWRR                                   | 90,636,000                   | 45,227,000                                     |                                      |                                                          | 21,701,888                   | 3,572,133               | 3,177,989               | 3,643,038              |                        | 10,393,160            | 32,095,048                 | 90,636,000                                              |
| Renfrewshire GAIAR                                  | 37,749,141                   | 37,606,141                                     |                                      |                                                          | 34,109,524                   | 169,207                 | 121,524                 | - 301,996              | -                      | 11,265                | 34,098,259                 | 39,049,000                                              |
| <b>Total Renfrewshire</b>                           | <b>128,385,141</b>           | <b>82,833,141</b>                              | <b>15,464,843</b>                    | <b>68,092,304</b>                                        | <b>55,811,412</b>            | <b>3,741,340</b>        | <b>3,299,513</b>        | <b>3,341,042</b>       | -                      | <b>10,381,895</b>     | <b>66,193,307</b>          | <b>129,685,000</b>                                      |
| South Lanarkshire Cathkin Relief Road               | 16,000,168                   | 15,143,382                                     |                                      |                                                          | 14,943,224                   | 27,837                  | 57,146                  | 8,109                  |                        | 93,092                | 15,036,316                 | 19,028,000                                              |
| South Lanarkshire Council Community Growth Areas    | 60,300,000                   | 28,520,476                                     |                                      |                                                          | 18,219,820                   | 300,251                 | 2,883,607               | 1,858,337              |                        | 5,042,195             | 23,262,015                 | 30,467,000                                              |
| South Lanarkshire Greenhills                        | 27,688,011                   | 27,238,011                                     |                                      |                                                          | 25,503,409                   | 194,309                 | 83,499                  | 273,522                |                        | 551,330               | 26,054,739                 | 27,688,011                                              |
| South Lanarkshire Stewartfield Way                  | 62,212,230                   | 531,919                                        |                                      |                                                          | 431,919                      | 1,987                   | 1,172                   | -                      |                        | 3,159                 | 435,078                    | 1,205,500                                               |
| <b>Total South Lanarkshire</b>                      | <b>166,200,409</b>           | <b>71,433,788</b>                              | <b>7,697,339</b>                     | <b>66,683,869</b>                                        | <b>59,098,372</b>            | <b>524,384</b>          | <b>3,025,424</b>        | <b>2,139,968</b>       | -                      | <b>5,689,776</b>      | <b>64,788,148</b>          | <b>78,388,511</b>                                       |
| West Dunbartonshire -EXXON                          | 27,897,000                   | 3,666,989                                      | <b>482,942</b>                       | <b>3,102,043</b>                                         | 2,676,297                    | 156,557                 | 33,906                  | 112,463                |                        | 302,926               | 2,979,223                  | <b>6,058,000</b>                                        |
| Airport Link                                        | 144,294,000                  | 2,993,550                                      | -                                    | <b>2,991,700</b>                                         | 2,992,690                    | -                       | -                       | -                      |                        | -                     | 2,992,690                  | <b>15,149,000</b>                                       |
| EDC Place and Growth                                | 34,881,000                   | 1,863,381                                      | <b>428,427</b>                       | <b>1,128,420</b>                                         | 915,305                      | - 215,305               | -                       | 168,080                |                        | - 47,225              | 868,080                    | <b>700,000</b>                                          |
| <b>TOTAL INFRASTRUCTURE</b>                         | <b>1,126,612,795</b>         | <b>407,217,292</b>                             | <b>48,000,000</b>                    | <b>355,000,000</b>                                       | <b>312,337,339</b>           | <b>9,879,842</b>        | <b>18,910,073</b>       | <b>13,979,587</b>      | -                      | <b>42,769,502</b>     | <b>355,106,841</b>         | <b>511,544,507</b>                                      |

Appendix 9: PMO BUDGET 2022/23

| Glasgow City Region - City Deal Programme Management Office Budget 2022/23                                                                                                                                                                                                                                                                                                                                       |                                           |                              |                           |                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------|---------------------------|---------------------------------|
| As at end Period 10 ending 16th December 2022                                                                                                                                                                                                                                                                                                                                                                    |                                           |                              |                           |                                 |
| Title                                                                                                                                                                                                                                                                                                                                                                                                            | Original<br>Approved<br>Budget<br>2022/23 | Actual Costs to<br>Period 10 | Probable<br>Outturn 22/23 | Period 10<br>Budget<br>Variance |
| <b>Total PMO Salary Costs</b>                                                                                                                                                                                                                                                                                                                                                                                    | <b>1,380,704</b>                          | <b>950,198</b>               | <b>1,238,864</b>          | <b>-141,840</b>                 |
| <b>Third Party Costs</b>                                                                                                                                                                                                                                                                                                                                                                                         | <b>177,074</b>                            | <b>-108,860</b>              | <b>48,500</b>             | <b>-128,574</b>                 |
| Internal Audit Fees                                                                                                                                                                                                                                                                                                                                                                                              | 21,500                                    | 0                            | 21,500                    | 0                               |
| External Audit                                                                                                                                                                                                                                                                                                                                                                                                   | 9,000                                     | 0                            | 9,000                     | 0                               |
| Marketing                                                                                                                                                                                                                                                                                                                                                                                                        | 10,000                                    | 0                            | 1,000                     | -9,000                          |
| Intelligence Hub:                                                                                                                                                                                                                                                                                                                                                                                                |                                           |                              |                           |                                 |
| Software Licence                                                                                                                                                                                                                                                                                                                                                                                                 | 3,000                                     | 0                            | 17,000                    | 14,000                          |
| Research                                                                                                                                                                                                                                                                                                                                                                                                         | 19,894                                    | 0                            | 0                         | -19,894                         |
| Platform annual fee                                                                                                                                                                                                                                                                                                                                                                                              | 35,000                                    | 0                            | 0                         | -35,000                         |
| Ggw Uni. Annual license                                                                                                                                                                                                                                                                                                                                                                                          | 15,000                                    | 0                            | 0                         | -15,000                         |
| Utilisation of Surplus                                                                                                                                                                                                                                                                                                                                                                                           | 63,680                                    | -108,860                     | 0                         | -63,680                         |
| <b>Others</b>                                                                                                                                                                                                                                                                                                                                                                                                    | <b>10,700</b>                             | <b>4,506</b>                 | <b>12,125</b>             | <b>1,425</b>                    |
| Provisions                                                                                                                                                                                                                                                                                                                                                                                                       | 2,200                                     | 0                            | 200                       | -2,000                          |
| Services                                                                                                                                                                                                                                                                                                                                                                                                         | 0                                         | 3,916                        | 11,025                    | 11,025                          |
| Supplies                                                                                                                                                                                                                                                                                                                                                                                                         | 4,500                                     | 106                          | 400                       | -4,100                          |
| Training                                                                                                                                                                                                                                                                                                                                                                                                         | 4,000                                     | 484                          | 500                       | -3,500                          |
| <b>Total PMO, Intelligence Hub and Portfolio<br/>Development Actual and Projected Spend</b>                                                                                                                                                                                                                                                                                                                      | <b>1,568,478</b>                          | <b>845,845</b>               | <b>1,299,489</b>          | <b>-268,989</b>                 |
| <b>Funding</b>                                                                                                                                                                                                                                                                                                                                                                                                   |                                           |                              |                           |                                 |
| Carry forward (DRS) Funding                                                                                                                                                                                                                                                                                                                                                                                      | -63,680                                   | -42,681                      | -61,313                   | 2,367                           |
| Carry forward (REPF) Funding                                                                                                                                                                                                                                                                                                                                                                                     | -63,680                                   | -26,917                      | -51,170                   | 12,510                          |
| Health Foundation Funding                                                                                                                                                                                                                                                                                                                                                                                        | -63,680                                   | -49,460                      | -71,409                   | -7,729                          |
| Intelligence Hub - Research                                                                                                                                                                                                                                                                                                                                                                                      | -30,000                                   | -9,700                       | -9,700                    | 20,300                          |
| Funding from Member Authorities 22/23                                                                                                                                                                                                                                                                                                                                                                            | -1,347,438                                | 0                            | -1,347,438                | 0                               |
| <b>Total Funding</b>                                                                                                                                                                                                                                                                                                                                                                                             | <b>-1,568,478</b>                         | <b>-128,757</b>              | <b>-1,541,030</b>         | <b>27,448</b>                   |
| <b>Notes:</b>                                                                                                                                                                                                                                                                                                                                                                                                    |                                           |                              |                           |                                 |
| - There is a £274k carry forward from 2020/21 and £809k carry forward from 2021/22                                                                                                                                                                                                                                                                                                                               |                                           |                              |                           |                                 |
| - Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements. |                                           |                              |                           |                                 |

**Appendix 10: ANNUAL IMPLEMENTATION PLAN 2022/23 MONITORING (RAG STATUS DEFINITIONS IN ENDNOTES)**

| Ref  | Action                                                                                                                                                                                                                                     | Action Owner(s)                                               | Approved Timescale                           | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Status   |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1.0  | Support the Procurement Support Group (PSG) to for identification of opportunities for market engagement to open up the Supply Chains                                                                                                      | Legacy Officer                                                | Ongoing                                      | <i>PSG is taking forward activities for the 2 Tasks assigned to the group for Objective 2 of the Action Plan for the Regional Sustainable Procurement Strategy:- "Supporting Local Businesses to Thrive:- For Task 2.4.4 "Ensure that the terms and conditions of Framework Agreements used are aligned with the arrangements set out within GCR Buyers Guidance" PSG created new Guidance for the use of frameworks that will be issued as part of updated Buyers Guide following the next PSG meeting on 26 Jan 2023. For Task 2.2.1 Action 2.2 all MAs have to have had to put in place new prompt payment Processes to meet the national objectives for the prompt payment of suppliers and promote the prompt payment of subcontractors as per Annex 1 of the Scottish Public Finance Manual- whereby Prompt Payment Certificate are required as part of a tender. LOG are now provided with a project lessons learned summary following PSG meetings.</i> | Green    |
| 2.0  | Better use of target setting and data analysis to improve member authority (MA) performance for contracts and community benefits making of quarterly MA programmes and annual Programme Summaries.                                         | Legacy Officer                                                | Ongoing                                      | <i>The PMO updated PSG at their last meeting on 8 December 2022 for progress of KPIs. Following Q3 2022/23 reporting a further update will be provided to the group at their next meeting on 26/01/2023 and the PMO will engage with individual MAs to provide support ahead of Q4 2022/23 reporting for the annual report.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Green    |
| 3.0  | Support the Sustainable Procurement Support Group (SPSG) for identification of opportunities for collaboration and best practice as required.                                                                                              | Legacy Officer                                                | Ongoing                                      | <i>The membership of SPSG has been extended to include all of the region's 4 university's, NHS across the region and Network Rail attended the last meeting of SPSG on 8 December 2022 that had a focus on collaboration for Community Wealth Building and sharing of best practice for Community Wishlist approaches across the region. SPSG is considering the workplan for collaboration for the delivery of 6 key tasks on the updated Action Plan of the Regional Sustainable Procurement Strategy.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green    |
| 4.0  | Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.                                                                                                      | Legacy Officer                                                | Ongoing                                      | The workplan for the Action Plan of the Regional Sustainable Procurement Strategy identifies actions and tasks that make a contribution to Equality, Inclusive Growth and Community Wealth Building Outcomes. Both PSG and SPSG are attended by the Regional Partnership Manager and officers who are responsible for these workstreams and papers etc.. are shared with these officers for collaboration and updating for work that makes a contribution to these workstreams. <b><i>Details of the first Community Wealth Building conference that took place in October 2022 and an invitation to join a Community Wealth Building seminar in December 2022 was shared with both groups.</i></b>                                                                                                                                                                                                                                                             | Green    |
| 5.0  | Support the development and delivery of the Glasgow City Region approach to Community Wealth Building.                                                                                                                                     | Sustainable Procurement Group / Legacy and Evaluation Manager | Ongoing                                      | The Sustainable Procurement Strategy Group met 18/11/21 and received a presentation on the approach to delivering CWB through procurement by Preston Council, and a discussion with the Scottish Government about the mandating of Fair Work practices and the living wage. A GCR response to the SG's Fair Work Consultation has been submitted. A report on GCR actions to support CWB was presented to the EDG in February. The Programme Manager, Health and Inclusive Economy is developing regional approaches for all 5 pillars of CWB as set out below.                                                                                                                                                                                                                                                                                                                                                                                                 | Complete |
| 6.0  | Deliver actions within Regional Sustainable Procurement Strategy                                                                                                                                                                           | Legacy Officer                                                | Ongoing                                      | <b><i>An updated Action Plan of the Strategy that was approved by Regional Partnership identifies a series of actions to be delivered by 34 key tasks with assigned owners for which activity is monitored on an ongoing basis by the PMO. The next annual report is due in September 2023.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green    |
| 7.0  | Ensure a consistent and collaborative approach to community benefits delivery, monitoring and reporting that complies with approved governance arrangements, and shares good practice across partners with a view to extending regionally. | Legacy Officer                                                | Quarterly Reports                            | <b><i>At their meeting on 8 December 2022 the CEG were provided with the findings of the final evaluation of the Cenefits system carried out by the Intelligence Hub and agreed that approval be sought from Cabinet at their meeting on 14 February 2023 for a recommendation for the continued use of a common, shared online system to monitor and manage the delivery of City Deal Community benefit outcomes.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Green    |
| 8.0  | Lead on the ongoing implementation the use of a Best Practice Model to be consistently adopted across the region for City Deal Community Benefits                                                                                          | Legacy Officer                                                | Ongoing                                      | <b><i>This remains at Amber status as the number of Benefit Outcomes that have not been delivered and have a final completion date that is in the past remains high at 144, 20% of all available outcomes. The PMO highted this at the PSG meeting on 26 Jan 2023 and has agreed to engage individually with MAs to provide support in updating all outstanding records ahead of Q4. There has been some improvement in contract RAG status based on delivery of benefits in 'In Progress' contracts: the number of contracts with a Red Status has reduced by 10% to 29%, the number of contracts at Amber has reduced from 18% to 2% and the number of contracts with a Green status has increased by 17% to 39%.</i></b>                                                                                                                                                                                                                                     | Amber    |
| 9.0  | Alignment of Community Wish List (CWL) with Cenefits and Community Benefit Policy                                                                                                                                                          | Legacy Officer                                                | 01/09/2022                                   | <b><i>Wildcat Applications (WCA) is liaising with the upstream website developer for the specification to be included within the ITT issued for CWL website development and requirements for the final proposal for the development of features based on the operational guidelines to fully integrate Cenefits system with CWL website for City Deal elements.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Green    |
| 10.0 | Complete Cenefits Data Protection Impact Assessment (DPIA)                                                                                                                                                                                 | Legacy Officer                                                | Jun-22                                       | DPIA - Screening ref CRF2670 - Cenefits Security - was approved on 8 July 2022                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Complete |
| 11.0 | Update the Benefits Realisation Dependencies Register on an ongoing basis                                                                                                                                                                  | Legacy and Evaluation Manager                                 | Ongoing - every Regional Partnership Meeting | The Dependencies Register is included within the Regional Performance Report which is updated and presented at each meeting of the Regional Partnership.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green    |
| 12.0 | 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    |
| 13.0 | 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. Changes to the monitoring arrangements for the projects was agreed at the Sept 21 CEG and Oct 21 Cabinet. A case study was included in the 2021/22 Annual Performance Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Complete |
| 14.0 | Developing accurate mapping of City Deal benefits – both outputs and follow on developments.                                                                                                                                               | Programme Manager                                             | Quarterly                                    | Due to staffing changes within Clydeplan, the GIS resource to maintain the mapping is no longer available. The Intelligence Hub will assist with the exercise going forward. The Hub is developing a GIS app in order to allow the data to be available to MAs. The Hub is currently recruiting a GIS officer to continue the work programme.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Amber    |
| 15.0 | Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.                                                                                                                                       | Head of GCR PMO, Intelligence Hub Manager                     | Jun-22                                       | Government officers advised at the Nov 2022 PLG that SQW Ltd has been appointed to oversee Gateway 2. Instruction on Gateway 2 Evaluation requirements have been provided to the PMO by Scottish and UK Governments. A detailed work plan is being developed by the PMO and Intelligence Hub to ensure Final Gateway 2 report is provided to government by October 2024.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green    |
| 16.0 | Preparation and submission of PMO Annual Accounts 2021/22.                                                                                                                                                                                 | Finance Manager                                               | Nov-22                                       | PMO Unaudited Statements prepared and approved by FSG and CEG in June 2022 and submitted and approved by Cabinet in August 2022. Audited Accounts to be approved by Cabinet Feb'23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Green    |
| 17.0 | Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias                                                                                                                                      | Finance Manager                                               | Quarterly                                    | Q1 2022/23 returns received in Jul'22, Q2 in Oct'22 and Q3 in Jan'23 reported to FSG and CEG.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green    |
| 18.0 | Agreeing Infrastructure Pass Down Letters for 2021/22 accelerated grant to Member Authorities                                                                                                                                              | Finance Manager                                               | Aug-22                                       | Letters drafted and signed. Payments made Nov/Dec '22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green    |
| 19.0 | Agreeing 2022/23 Grant Letter with Scottish Government                                                                                                                                                                                     | Finance Manager                                               | Aug-22                                       | Received draft letter from SG April 2022 - comments fed back, new letter now agreed finalisation imminent.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Green    |
| 20.0 | Agreeing Infrastructure Pass down Letter 2022/23 with Member Authorities                                                                                                                                                                   | Finance Manager                                               | Aug-22                                       | Dependent on Grant Offer Letter. Grant amounts to be approved by Cabinet in Feb'23 and pass down letters to be sent out thereafter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green    |

| Ref  | Action                                                                                                                                                                                                                                 | Action Owner(s)                     | Approved Timescale       | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Status   |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 21.0 | Meetings with Member Authorities to discuss projects performance along with other team members of PMO.                                                                                                                                 | Finance Manager                     | Bi-annually              | Quarterly Chats - Q3 held December'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green    |
| 22.0 | Developing PMO budget for 2023/24                                                                                                                                                                                                      | Finance Manager                     | Jan-23                   | Draft Budget to be submitted for approval to Feb 2023 CEG and Cabinet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green    |
| 23.0 | Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report                                                                                       | Finance Manager                     | Ongoing                  | Q1 2022/23 July'22, Q2 Oct'22, Q3 Jan'23. Returns to be reported to FSG/CEG/Cabinet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Green    |
| 24.0 | Processing quarterly grant claims                                                                                                                                                                                                      | Finance Manager                     | Quarterly                | 2022/23 Returns received July'22, October'22 and Jan'23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green    |
| 25.0 | Developing 5-year, annual and quarterly spend projections                                                                                                                                                                              | Finance Manager                     | May-21                   | Quarterly and annual spend complete, 5 yr for future                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Green    |
| 26.0 | Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model                                                                                                                         | Finance Manager                     | Mar-23                   | Initiated, however, reviewing process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green    |
| 27.0 | Produce Internal Audit Plan for 2022/23                                                                                                                                                                                                | Internal Audit                      | Apr-22                   | Approved by Cabinet in Jun'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Complete |
| 28.0 | Audit Support Group meets                                                                                                                                                                                                              | Internal Audit                      | Jun-22                   | Group met 01/08/22, reviewed Audit Plan and received individual Member Authority updates                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Complete |
| 29.0 | 2 <sup>nd</sup> assurance audit report from 2021/22 audit plan – Change Control and Contract Management Arrangements                                                                                                                   | Internal Audit                      | Jun-22                   | Fieldwork complete and approved by Cabinet Jun'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Complete |
| 30.0 | 3 <sup>rd</sup> assurance audit report from 2021/22 – Equality Impact Assessments                                                                                                                                                      | Internal Audit                      | Jun-22                   | Fieldwork complete and approved by Cabinet Jun'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Complete |
| 31.0 | 4 <sup>th</sup> assurance audit report from 2021/22 – Anti-Bribery, Corruption and Fraud Arrangements                                                                                                                                  | Internal Audit                      | Jun-22                   | Fieldwork complete and approved by Cabinet Jun'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Complete |
| 32.0 | 1st assurance audit report from 2022/23 audit plan – Project Procurement Strategies                                                                                                                                                    | Internal Audit                      | Mar-23                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Future   |
| 33.0 | 2nd assurance audit report from 2022/23 audit plan – Programme skills, knowledge and experience arrangements                                                                                                                           | Internal Audit                      | Mar-23                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Future   |
| 34.0 | 3rd assurance audit report from 2022/23 audit plan – Change Control and Contract Management ph 2                                                                                                                                       | Internal Audit                      | Mar-23                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Future   |
| 35.0 | 4th assurance audit report from 2022/23 audit plan – Follow up audits and provision of support to officers                                                                                                                             | Internal Audit                      | Mar-23                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Future   |
| 36.0 | 5th assurance audit report from 2022/23 audit plan – Advisory work - ensuring value for money in project stages                                                                                                                        | Internal Audit                      | Mar-23                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Future   |
| 37.0 | Co-ordinate GCR Communication and Marketing Group meetings for 2023                                                                                                                                                                    | Communication and Marketing Manager | 01/01/2023               | <b><i>All meeting invites issued for 2023.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Green    |
| 38.0 | Maintain Communication Planning Grid setting out monthly activities, events and key milestones                                                                                                                                         | Communication and Marketing Manager | Ongoing                  | <b><i>Planner for 2023 issued to Team. Will issue updates monthly.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Green    |
| 39.0 | Lead on media for GCR and the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.        | Communication and Marketing Manager | Ongoing                  | Leading the Comms and Marketing Group for the Clyde Green Freeport. Working with council and three private sector partners, oversaw / briefed the development of the new branding, website and the short film and also the media release for the launch. <b><i>Media release issued following announcement of unsuccessful bid.</i></b>                                                                                                                                                                                                                                                                                                                                                                  | Green    |
| 40.0 | 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                  | Activity ongoing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Green    |
| 41.0 | Management, updating, monitoring and reporting of GCR social media accounts (Twitter. LinkedIn and Youtube) and day-to-day management and updating of City Deal website. <b><i>Actions to build channel traffic and followers.</i></b> | Communication and Marketing Manager | Ongoing                  | A number of milestones achieved with over 3,000 followers on Twitter, and over <b><i>29,000</i></b> views and 108 subscribers on the GCR YouTube channel. The LinkedIn profile which went live early 2022 is continuing to gain followers and interest.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green    |
| 42.0 | Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.                                                                                                                      | Communication and Marketing Manager | Jan-23                   | <b><i>Report for 2022 has been drafted and will be shared / discussed at the February 2023 GCR Comms and Marketing Group.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green    |
| 43.0 | Community Wish List: Introduce Phase 1 of a Regional CWL website / seek agreement to proceed with member councils and with CEG and CAB, formally launch and then review.                                                               | Communication and Marketing Manager | <b><i>01/10/2023</i></b> | <b><i>Following approval by CEG of Regional CWL policy, draft Operational Guidelines were developed and shared with member councils. The guidelines have been refined following discussion and feedback from all councils. With these now finalised, updates to the wire frames for the website were briefed to the agency. A further workshop will take place late January / early February to share website concept visuals with councils. Six councils have committed to proceeding with a Regional scheme and website, at different timelines. ERC, SLC and GCC are ready to participate in the pilot when the website it built and tested. The remaining two councils are still to confirm.</i></b> | Green    |
| 44.0 | Update the Assurance Framework                                                                                                                                                                                                         | Head of Programme Management Office | Mar-22                   | Updates to Assurance Framework 2021 approved by CEG January 2021 and Feb Cabinet. Document shared with PLG members. Updates for 2022 will be logged throughout. Approval received April 2022 from Cabinet members for changes to be made to AF and PMT.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green    |

| Ref  | Action                                                                                                                    | Action Owner(s)                     | Approved Timescale | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Status |
|------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 45.0 | Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report. | Head of Programme Management Office | Quarterly          | New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template. Public Health Scotland Collaboration activity integrated in AIP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Green  |
| 46.0 | Develop the Annual Performance Report (April 2022 – March 2023).                                                          | Communication and Marketing Manager | Jun-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Future |
| 47.0 | Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements                          | Support Officer                     | Ongoing            | Objective Connect folders being reduced. Business Case repository developed on Objective Connect to ensure all Member Authorities can review completed business cases for knowledge exchange purposes. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Green  |
| 48.0 | Maintain Programme Risk Register and Issues Log                                                                           | Programme Manager                   | Ongoing            | Risk Register and Issues Log continue to be updated on a monthly basis. Circulating Risk Register and Issues Log to the Support's Group Chairs for their information and comment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Green  |
| 49.0 | Develop Interim and Quarterly Programme Status Reports                                                                    | Programme Manager                   | Monthly            | Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Green  |
| 50.0 | Maintain Overall Programme Plan                                                                                           | Programme Manager                   | Monthly            | Monthly update of dashboard for inclusion in the new Programme Status Report. Most of MAs have now reviewed their programme for the Covid-19 recovery plan. Continuing assessment of present and future impact of Covid-19. Identify Milestones for project progress reporting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Green  |
| 51.0 | Complete Programme-level Lessons Learned exercises                                                                        | Programme Manager                   | As required        | Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Green  |
| 52.0 | Review Project Business Cases                                                                                             | Programme Manager                   | Ongoing            | One FBC was approved at CEG 26.10.2022 and CAB 8/11/2022:<br><ul style="list-style-type: none"> <li>• GCC - CWWEIQ: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm</li> </ul> One BC was approved Delegated Authority on 28/10/2022<br><ul style="list-style-type: none"> <li>• GCC - Access and Integrity of the Waterfront - Tradeston Links FBC Addendum</li> </ul> One BC has been submitted on 7/11/2022:<br><ul style="list-style-type: none"> <li>• GCC - CCEEIIPR - Holland / Pitt Street. Due to the considerable changes from the approved OBC this FBC requires to be approved by Cabinet on 14/02/2022.</li> </ul> Over 20 BCs have missed their agreed and approved submission deadlines since the beginning of 2022 mainly due to the increase in material and energy costs. PMO and Member Authorities are in the process of carrying out a reprogramming exercise. | Green  |
| 53.0 | Develop and deliver Carbon Accounting and Management Approach for City Deal Programme                                     | Programme Manager                   | 01/10/2022         | Following the issuing of the UK and Scottish Governments guidance for the carbon accounting and management of City Deals and Growth Deals, the GCR PMO engaged with the Scottish Government's Sustainability Manager for guidance on projects categorisation. The GCR PMO worked SG rep and Member Authorities to complete the categorisation process in accordance with the guidance. A summary workbook was sent to the SG for their comment/review on 10/10/2022. <b><i>Scottish Government's Sustainability Manager's secondment placement has now concluded. The GCR PMO, together with the other Scottish City Regions, have agreed to write to SG for clarification on the way forward now that Sustainability Manager post has concluded.</i></b>                                                                                                                                                    | Green  |
| 54.0 | Develop and implement new dashboard for City Deal performance reporting                                                   | Programme Manager                   | 31/12/2022         | Develop new IPR and QPR dashboard which will include key performance indicators (KPIs) reflecting progress of the City Deal Programme. The dashboard will showcase a graphical representation of KPIs following a comprehensive numerical analysis of the current database. KPIs to be included in the dashboard under review. The mock-up version of the dashboard created. Works continue to build automatically updating model in Excel. Diagrams, graphs and analysis done for the dashboard has been upscaled and presented by the director of the GCRCD to a close door session with the CEG.                                                                                                                                                                                                                                                                                                          | Green  |
| 55.0 | Deliver the actions within the Skills and Employment Portfolio Workplan                                                   | Regional Partnership Manager        | Ongoing            | The Employment Portfolio Group is supporting the development of RES Actions, specifically in relation to the Future Skills Programme. The Skills Portfolio Group is scheduled to meet on 13/12/22.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green  |
| 56.0 | Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan                                       | Regional Partnership Manager        | Ongoing            | The Tourism Portfolio Group met on 7/10/22 and discussed how the Group can support the specific actions within the RES Action Plan, a presentation from SDS regarding challenges faced by the hospitality and tourism sector, and received updates from the local and national agencies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Green  |
| 57.0 | Deliver the actions within the Enterprise Portfolio Workplan                                                              | Regional Partnership Manager        | Ongoing            | The Portfolio Group is supporting the GCR PMO in the development of the RES Action around a regional approach to green business support. The PMO hosted a dedicated workshop on 28/10/22. <b><i>A follow up session took place with officers in December 2022.</i></b> A proposal is being presented to the Feb 2023 Cabinet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Green  |
| 58.0 | Develop and deliver actions within the Transport Portfolio Workplan                                                       | Regional Partnership Manager        | Ongoing            | <b><i>The Transport and Connectivity Portfolio group met on 14/12/22 to receive an update on the Clyde Metro project.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Green  |
| 59.0 | Agree and implement the Infrastructure and Assets Portfolio Workplan                                                      | Regional Partnership Manager        | Ongoing            | The Group has overseen a number of key actions - engagement with the Infralink project, the successful delivery of the Infrastructure Summit 2021, supporting the delivery of the Regional Capital Investment Plan (in collaboration with the SFT); and the delivery of EV charging infrastructure (in collaboration with the Transport Portfolio Group). The Infrastructure and Assets Portfolio Group met on the 5 September 2022 and was updated on the EV Charge Point Strategy and Expansion plan, the Utilities seminar that was held earlier this year, potential regional collaboration around IoT, as well as the work plan and how this links with the Regional Economic Strategy.                                                                                                                                                                                                                 | Green  |
| 60.0 | Agree and implement the actions within the Housing Portfolio Workplan                                                     | Regional Partnership Manager        | Ongoing            | Of thirteen actions assigned to the Housing Portfolio, three are completed. The Home Energy Retrofit Feasibility Study completed in October 2021. At the Housing and Equalities Portfolio Group meeting on 15/8/22 there was a presentation from the Greater Manchester City Authority on their Housing Retrofit Programme and governance structures. The group also heard updates on the Niddrie Road EnerPHit Retrofit Cost-Benefit Analysis, the GCR Home Energy Retrofit progress and a Construction Sector Briefing from the Intelligence Hub.                                                                                                                                                                                                                                                                                                                                                          | Green  |
| 61.0 | Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan                                 | Regional Partnership Manager        | Ongoing            | The LUS Portfolio Group met on 25/11/22 and discussed the development of a GCR approach to bringing V&DL back into use, the 3ci Retrofit Demonstrator, Green Economy Study, Clyde Climate Forest, Climate Ready Clyde, Green Network Partnership, and NPF4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green  |
| 62.0 | Deliver the Climate Ready Clyde Action Plan                                                                               | Climate Ready Clyde                 | Ongoing            | Progress against the actions in the CRC Adaptation Strategy and Action Plan will be reported through the CRC governance structures and through the LUS Portfolio Group. <b><i>Currently, 5 of the 16 Flagship Actions are GREEN, 5 have been marked as AMBER, and 5 marked as RED</i></b> for reasons relating to resourcing, including the need to secure new and additional funding, lack of capacity to deliver, and engagement from key stakeholders.                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Amber  |
| 63.0 | Scope the development of the Glasgow City Region Housing Retrofit Programme (P.5)                                         | Regional Recovery Project Manager   | Aug-23             | <b><i>The Home Energy Retrofit Delivery Group met in December to discuss best practice in relation to the existing Area Based Schemes retrofit funding. The next meeting of the Group will focus on challenges around delivery and local supply chains. The Regional Partnership Manager and GCC's Green Economy presented to the Scottish</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green  |

| Ref  | Action                                                                        | Action Owner(s)                                       | Approved Timescale | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Status |
|------|-------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
|      |                                                                               |                                                       |                    | <b>Government's Green Heat Finance Taskforce on 18/2/23 on the work done within GCR and the opportunity to pilot new finance approaches to support residents retrofit their homes in the City Region.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |
| 64.0 | Scope the development of Regional Capital Investment Programme                | Regional Economic Projects Manager                    | 31/12/2022         | Ongoing work with the SFT and other partners to utilise existing tools and data regarding planned public sector capital investment in GCR. An updated CPFT data is expected to be available in early 2023. <b>The Project Manager in the PMO is developing a report setting out how the RCIP can be used to identify and support local supply chains.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green  |
| 65.0 | Scope the development of the Future Skills Programme (P.6)                    | Regional Economic Projects Manager                    | 31/12/2022         | <b>Individual meetings are being held with HR representatives from the GCR local authorities to further our understanding of their recruitment and employment issues</b><br><b>- An issues report is being developed outlining key issues that have been highlighted during the initial discussions with HR representatives from the GCR local authorities to be completed by 18/01/2023</b><br><b>- The Issues Report will be presented to GC Regional Partnership during the meeting on 02/02/2023</b><br><b>- A workshop is proposed bringing together HR representatives from the GCR local authorities to explore potential collaboration opportunities and development of regional skills programme in order to help address the identified challenges (Feb-23)</b><br><b>- SDS will commence work with CoSLA to look at the future skills requirements for the provision of health and social care at home and sheltered accommodation. Engagement with regional NHS boards continues, to understand their key workforce and recruitment issues</b><br><b>- A workshop was held on 10/10/2022 bringing together Regional NHS Boards, SDS, DWP and LEPS to explore potential collaboration opportunities to address NHS skills and employment issues. Meetings between Regional NHS and LEPS are proposed to discuss potential opportunities to respond to the NHS skills needs.</b>                                                            | Green  |
| 66.0 | Scope the development of the Foundational Economy Pilot (P.7)                 | Intelligence Hub Manager                              | Aug-22             | The Hub continues to work to develop a scope to support the development of the foundational economy. In advance of developing a pilot project, the Hub is creating a framework which outlines the current and future needs of each of the relevant sectors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green  |
| 67.0 | Scope the development of the Fair and Healthy Work Programme (P.8)            | Programme Manager, Health and Inclusive Economy       | Aug-22             | Work programme in development with focus on three key priority areas: payment of the Real Living Wage, fair work practices in key sectors, and occupational health support to enable people with health conditions to remain in work. <b>Early information gathering meetings held with Bristol and Dundee to inform GCR approach. Learning continues, including collaboration with Greater Manchester based on their experience of 'Making Greater Manchester a Living Wage Place'. Anchor network proposal approved at CEG (Dec '22). Updated paper to be considered by CEG setting out proposed membership. First 'summit' being planned for early '23.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green  |
| 68.0 | Scope the development of the Green Business Support Programme (P.9)           | Regional Recovery Project Manager                     | Mar-23             | <b>A number of workshop sessions have taken place with MAs and SE. Proposal under development to include: Business Adviser Training, Energy Audit and Grant Funding - this will be a consistent offer across the GCR. Update to be provided to Regional Partnership Feb' 23</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Green  |
| 69.0 | Scope the development of the Green Demonstrator Programme (P.10)              | Regional Recovery Project Manager                     | <b>31/03/2023</b>  | First phase of electric vehicle charging infrastructure study has been completed for GCR to identify baseline and needs for the region. Phase 2 is now underway, with a new Taskforce created to deliver a Strategy and Expansion plan for the region to enable private sector investment. The PMO has procured a consultant to deliver the work. <b>Interim Report to be presented to the CEG on 2/2/23 and final reports by the end of March.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green  |
| 70.0 | Scope the development of the City and Town Centres Programme (P.11)           | Intelligence Hub Manager                              | 01/08/2022         | The Intelligence Hub is working to create a tool which will provide local authorities with the evidence on changes in economic activity within their town and city centres. The team continues to work with Glasgow City Council Strategic Initiatives Team which are looking to embed an existing City Centre tool developed by the Chamber of Commerce.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green  |
| 71.0 | Scope the development of the Vacant and Derelict Land Programme (P.12)        | Regional Economic Projects Manager                    | <b>31/03/2023</b>  | Development of VDL Business Case in consultation with MAs and other key stakeholders is underway. Intelligence Hub is developing methods and approaches to estimate the possible costs and benefits of bringing V&DL sites back into use.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Amber  |
| 72.0 | Deliver the regional Community Wealth Building workplan                       | Programme Manager, Health and Inclusive Economy       | 31/03/2023         | Glasgow City Region is taking a regional approach to community wealth building, working alongside local and national partners. While much of CWB is best delivered at local level, the Programme Manager continues to seek opportunities for regional level work that can support local authorities and drive the CWB at scale. Programme Manager is a member of the Scottish Government's CWB Bill Steering Group, feeding regional priorities into the development of legislation. <b>Current focus on supporting all MAs seeking accreditation as Living Wage Employers with Living Wage Scotland, working towards making Glasgow City Region a Living Wage Place. Approval received to establish and develop a regional Anchor Network to provide senior leadership and momentum for building community wealth in the Region. Network expected to meet for a 'summit' in early '23.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green  |
| 73.0 | Deliver the Economies for Healthier Lives Project                             | Economies For Healthier Lives Project Manager         | Oct-24             | <b>Stage 2 of the project is now underway, with governance meetings due to be held early in the year. The sixth Operational Group meeting will be held on the 3rd Feb 2023 and the third Strategic Group meeting will be held on the 26th Feb 2023. The Community Panel (comprising individuals with lived experience facing health inequalities) is now in place. Eight panel members committed to participate at the first in-person introductory session held on the 26th Oct. A subsequent meeting of the Community Panel took place on the 12th Dec with another 6 new attendees, (bringing the panel total to 10 members). A "Working Together" agreement was discussed and agreed at this session. Other key pieces of work have included; ongoing development of a Communication and Engagement Strategy to ensure dissemination of project information to stakeholders across the region. An Appreciative Inquiry which was completed over the summer months. This included a workshop held on 18th August co-ordinating the PHS offering and a Scoping HIA session of the Clyde Metro undertaken on the 4th Oct. The key findings of this work will feed into the co-creation of the CHIA tool, providing content for consideration by the Development Cohort and Community Panel. Next key milestones for the project include commencing a series of Development cohort sessions and creation of the first prototype of the CHIA tool.</b> | Green  |
| 74.0 | Deliver the Public Health Scotland/Glasgow City Region Collaboration Workplan | Organisational Lead for Regional Economies and Health | Oct-23             | Organisational Lead providing coordinating function for PHS contribution to Economies for Healthier Lives programme. Work underway to develop RES action plans on Fair and Healthy Work and NHS Future Skills. Work in progress <b>to mainstream PHS support</b> for potential regional contribution to tackling child poverty through RES. <b>Work underway to develop approach to integrated impact assessment (including HIIA and Child Rights and Wellbeing Impact Assessment) of RES and AIP activity. Final report of PHS/GCR collaboration in progress due for delivery to May Cabinet.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green  |

**Appendix 11: REGIONAL ECONOMIC STRATEGY ACTION PLAN (RAG STATUS DEFINITIONS IN ENDNOTES)**

| RES Project Name               | Programme Scope                                                                                                                                                                                                                                                      | RES Action                                                                                                                                                                                        | Approved Timescale                                          | Resourcing / Funding                                                                                  | Progress and Future Milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | RAG Status | Date Last Updated |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
| <b>1. City Deal</b>            | Continued delivery of over £1 billion in major infrastructure across the Region to facilitate regeneration and improve connectivity. This also includes the development of business incubator space and programmes to tackle labour market issues.                   | Deliver key project milestones as set out within City Deal Annual Implementation Plan                                                                                                             | April 2022- March 2023                                      | 2022/23 funding from the £1.13bn City Deal Infrastructure Fund                                        | Of the City Deal's 21 Projects, <i>no</i> project is reported at Red status; 1 is fully Complete - Gartcosh/Glenboig Community Growth Area Project; 8 are reporting at Amber status; and 12 are reporting at Green. Of the 21 Strategic Business Cases (SBCs) to be created, all are now complete. Of the 27 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet; and of the 111 Full Business Cases (FBCs) to be developed, 48 have been approved to date. The Programme continues to face significant issues as a result of construction cost inflation. A review of the Programme is underway to determine what changes may be required to scope/milestones to ensure successful delivery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Amber      | 13/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Continue to support MAs to apply Community Benefit requirements to contracts including developing a Community Wishlist approach                                                                   | <b><i>For delivery of CWL, pilot launch summer 2023</i></b> | £20k Regional Recovery and Renewal Funds                                                              | Policy approved by CEG in September 2022, and a set of core principles for the Regional CWL scheme agreed. Aiming for approval to proceed to Procurement for website design by March 2023.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Green      | 09/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Use Construction Industry Training Board Tool (CITB) to calculate job and skills requirements / Share CITB tool outputs with Colleges Network                                                     | <b><i>Mar-23</i></b>                                        | GCR PMO Core Funding                                                                                  | The current data on City Deal projects has been input into the CITB tool by the Intelligence Hub. To maximise the accuracy of the forecast the PMO is undertaking further work to refine the City Deal data into specific categories of construction activity – this will provide a more accurate and useful forecast. The timescale for completion has been revised.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Amber      | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Work with the Scottish Government to develop carbon accounting / management approach for City Deal programme                                                                                      | Aug-22                                                      | GCR PMO Core Funding                                                                                  | Following the issuing of the UK and Scottish Government guidance for the carbon accounting and management of City Deals and Growth Deals, the GCR PMO engaged with the Scottish Government's Sustainability Manager for guidance on projects categorisation. The GCR PMO worked SG rep and Member Authorities to complete the categorisation process in accordance with the guidance. A summary workbook was sent to the SG for their comment/review on 10/10/2022. Scottish Government's Sustainability Manager's secondment placement has now concluded. The GCR PMO, together with the other Scottish City Regions, has agreed to write to SG for clarification on the way forward now that Sustainability Manager post has concluded.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Green      | 13/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Develop and pilot Capital Investment Health Inequalities Impact Assessment (CHIIA) tool as part of the Health Foundation's Economies for Healthier Lives Programme                                | Jun-22                                                      | Support from Health Foundation's £350k Economies for Healthier Lives Programme Funds                  | Stage 2 of the project is now underway, with governance meetings due to be held early in the year. The sixth Operational Group meeting will be held on the 3rd Feb 2023 and the third Strategic Group meeting will be held on the 26th Feb 2023. The Community Panel (comprising individuals with lived experience facing health inequalities) is now in place, with ten panel members committed to participate. Other key pieces of work have included; ongoing development of a Communication and Engagement Strategy to ensure dissemination of project information to stakeholders across the region. An Appreciative Inquiry which was completed over the summer months over 2023. This included a workshop held on 18th August co-ordinating the PHS offering and a Scoping HIA session of the Clyde Metro undertaken on the 4th Oct. The key findings of this work will feed into the co-creation of the CHIIA tool, providing content for consideration by the Development Cohort and Community Panel. Next key milestones for the project include commencing a series of Development cohort sessions across Jan-March 2023 and the subsequent creation of the first prototype of the CHIIA tool. | Green      | 06/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Develop and roll out the Business Case Economic Model (BCEM) in the support of City Deal evaluation activity                                                                                      | Sep-22                                                      | GCR PMO Core Funding                                                                                  | The toolkit has been produced and is available for use. It has already been used to support the development of LUF and Green Growth Accelerator bids as well as the economic case for the VDL programme. It will continue to be refined / enhanced to add other functions such as public realm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Complete   | 09/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Commission and oversee the development of an Investment Fund Proposal for GCR to support follow on development                                                                                    | <b><i>Aug-23</i></b>                                        | £100k of GCR PMO Core Funding for consultancy                                                         | A series of discussions have taken place with stakeholders including LOG, Clyde Gateway, Invest Glasgow and the Pension Fund, plus SFT and the team responsible for managing the London Green Investment Fund. Following these, the team is investigating the possibility of setting up a development fund. The next stage of engagement will be with potential fund managers, which will be used to inform an options paper.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Amber      | 09/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | Continue to deliver a programme of lessons learned exercises, training, economic briefings to support City Deal Project Delivery                                                                  | Ongoing throughout 2022                                     | GCR PMO Core Funding                                                                                  | Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Green      | 13/01/2023        |
| <b>2. Innovation Districts</b> | Continued development of the existing and emerging place-based innovation districts across the Region. Explore the opportunity for a new programme which exploits the emerging tech strengths of the Region to generate new businesses and employment opportunities. | <b>Innovation Accelerator:</b> Establish Innovation Partnership                                                                                                                                   | Mar-22                                                      | GCR PMO Core Funding                                                                                  | First meeting of an industry-led IA Partnership took place on 25 March 2022 and subsequent meetings have taken place across 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete   | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | <b>Innovation Accelerator:</b> Partnership Board to submit initial programme proposals of potential innovation projects to Department for Business, Energy & Industrial Strategy (BEIS)           | Jun-22                                                      | Innovation Partners' Core Funding                                                                     | Regional innovation plan submitted to Innovate/BEIS within deadline on 29 June 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Complete   | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | <b>Innovation Accelerator:</b> work with two other UK City Regions and Innovate UK (on behalf of national government) to develop further iterations of programme proposal over the summer months. | Sep-22                                                      |                                                                                                       | Continuing links to Greater Manchester and West Midlands Combined Authorities with Innovate UK throughout 2022 to develop programme iterations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Complete   | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | <b>Innovation Accelerator:</b> Develop Final Business Case for Innovation Accelerator                                                                                                             | Dec-22                                                      |                                                                                                       | 17 projects submitted to Innovate portal for assessment by 2 November 2022 deadline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Green      | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | <b>Innovation Accelerator:</b> Deliver approved Innovation Accelerator Programme as set out in Business Case                                                                                      | April 2023 onwards                                          | Up to £35m to be awarded from UK Government's Department for Business, Energy and Industrial Strategy | GCR selection panel held on 10 January 2023 to recommend projects for funding. Formal sign-off from GCR Regional Partnership at its meeting of 2 February for project delivery from 1 April.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Green      | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      | <b>City Deal Innovation Projects:</b> Continued delivery of enabling works for innovation projects including Imaging Centre for Excellence, Glasgow Airport                                       | Ongoing throughout 2022                                     | Scottish Government, UK Government,                                                                   | ICE enabling infrastructure supported through the GCR City Deal. GAIA works are substantially complete and funded through the City Deal Medicines Manufacturing Innovation Centre is now operational. NMIS will be operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green      | 12/01/2023        |
|                                |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                   |                                                             |                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            |                   |

| RES Project Name | Programme Scope                                                                                                                                                                                                                                                                                                                                                                                            | RES Action                                                                                                                                                                                                                                                                                                                                                | Approved Timescale                                                     | Resourcing / Funding                                                                                  | Progress and Future Milestones                                                                                                                                                                                                                                                                                        | RAG Status | Date Last Updated |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | Investment Area (for Advanced Manufacturing Innovation District, Glasgow West End and Waterfront Innovation Quarter)                                                                                                                                                                                                                                      |                                                                        | Glasgow City Council, University of Glasgow, Renfrewshire Council                                     | Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project.                                                             |            |                   |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | Undertake Complexity Analysis of GCR Business Base                                                                                                                                                                                                                                                                                                        | Dec-22                                                                 | GCR PMO Core Funding                                                                                  | Development of the ECA allows for a better understanding of the sector specialisms within the Region. This first draft of work was completed and a workshop was held with the Policy Lab. The work is now being used to inform growth opportunities for Inverclyde.                                                   | Complete   | 09/01/2003        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | Identify emerging specialisms                                                                                                                                                                                                                                                                                                                             | Mar-23                                                                 |                                                                                                       | As above, the first round of work is complete. Further refinement of the work is on-going and will be shared with the Policy Lab (economists from Glasgow University and Fraser of Allander Institute). This will lead to a individual analysis being made available for all local authorities as well as the Region. | Green      | 09/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | Map the innovation district eco-system (from R&D to business to investment)                                                                                                                                                                                                                                                                               | Jun-23                                                                 |                                                                                                       | Background work is underway through work on complexity analysis and a dashboard created to support the Innovation Accelerator work. Over the next six months, a baseline will be created using a wide range of sources and engagement with Innovation Districts and other key stakeholders.                           | Green      | 09/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | Develop a sector specialism strategy                                                                                                                                                                                                                                                                                                                      | Aug-23                                                                 | GCR PMO Core Funding                                                                                  | The innovation eco-system and complexity work will be used to develop a sector specialisation strategy. This work is dependent on these other actions, so will not start until Spring 2023                                                                                                                            | Green      | 10/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Clyde Green Freeport:</b> Develop Green Freeport Bid with a focus on supporting Innovation Districts                                                                                                                                                                                                                                                   | Jun-22                                                                 | £140k for Bid Development from BDWG members                                                           | The Clyde Green Freeport bid was submitted to the UKG and SG in June 2022.                                                                                                                                                                                                                                            | Complete   |                   |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Clyde Green Freeport:</b> following confirmation of successful Bid, deliver Green Freeport Outline Business Case with a focus on supporting Innovation Districts                                                                                                                                                                                       | Ongoing throughout 2022/23 (Provisional based on Bid Assessment)       | Up to £1m to be awarded by UK/Scot Govts for Green Freeport Capacity Funding to develop business case | GCR has been advised that its bid for Green Freeport has been unsuccessful. Follow up meetings are planned with government officials to receive feedback on GCR bid and to discuss how the government can support the Region to deliver the Bid's ambitions using its other existing resources/instruments            | Amber      | 13/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Clyde Green Freeport:</b> Deliver Green Freeport Final Business Case with a focus on supporting Innovation Districts                                                                                                                                                                                                                                   | Ongoing throughout 2022/23 (Provisional based on Bid Assessment)       | Up to £25m to be awarded by UK/Scot Govts of Green Freeport Seed Capital Funding                      | Bid not to progress                                                                                                                                                                                                                                                                                                   | Superseded | 13/01/2023        |
| 3. Clyde Mission | Continued development of this nationally important place-based mission to make the Clyde an engine of sustainable and inclusive growth for the Region by achieving five missions. The Clyde Mission covers the area immediately adjacent to the River Clyde (roughly 500 metres from the water) from its source in rural South Lanarkshire through to the opening of the river between Gourock and Dunoon. | <b>Jobs and Skills Mission:</b> Supporting the provision of current/future labour and skills (through workforce resource and planning; retraining and upskilling; enhancing sector and Regional attractiveness; attracting talent) across key sectors.                                                                                                    | Ongoing activity throughout 2022/23 across all five key sectors        | Scottish Enterprise; Skills Development Scotland; Scottish Government; GCR Intelligence Hub           | Baseline work on hold pending next stage discussions for the Mission                                                                                                                                                                                                                                                  | Green      | 09/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Net Zero Mission:</b> Developing proposals to accelerate progress to net zero along the Clyde - exploring outputs from the Clyde Mission Energy Masterplan and the formation of the Climate Neutral Innovation District. At least £25 million of SG funding to be made available for heat decarbonisation projects along the Clyde in this Parliament. | <b>Mar-23</b>                                                          | £25m capital to be made available by Scottish Government in this Parliament                           | The Scottish Government's PfG 2022-23 commits to the launch of the £25 million heat decarbonisation fund this year.                                                                                                                                                                                                   | Amber      | 12/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Climate Adaptation Mission:</b> Completing the development of a Framework for Climate Adaptation Pathways for the Clyde (focusing on tidal flooding) which will help to identify a potential programme of activity.                                                                                                                                    | Framework published June 2022, followed by scoping of next steps.      | Clyde Mission Partners                                                                                | Officials at national and regional level are in discussion about potential next steps and funding mechanisms.                                                                                                                                                                                                         | Green      | 12/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Communities Mission:</b> Completing business case development for a range of initiatives that aim to secure benefits for local communities and moving to delivery.                                                                                                                                                                                     | Clyde Mission Strategy Group endorsed outline proposals in Summer 2022 |                                                                                                       | Officials at national and regional level are in discussion about potential next steps and funding mechanisms.                                                                                                                                                                                                         | Green      | 12/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Vacant and Derelict Land Mission:</b> Support Green Action Trust to complete study on VDL sites with strong potential for greening activity; seek to support the development of the Region-wide VDL Business Case, recognising the need to prioritise VDL which supports the delivery of the other Missions.                                           | Greening Study to complete in September 2022                           |                                                                                                       | The main action remaining here is the GCR VDL business case work and the Mission Lead (Stuart Tait, Clydeplan) is directly involved in that. Reference to updates under RES action below.                                                                                                                             | Green      | 12/01/2023        |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                           |                                                                        |                                                                                                       |                                                                                                                                                                                                                                                                                                                       |            |                   |
| 4. Clyde Metro   | Continued work to determine the business case and                                                                                                                                                                                                                                                                                                                                                          | Review Strategic Transport Project Review 2 Consultation responses                                                                                                                                                                                                                                                                                        | Jun-22                                                                 | Metro Feasibility Study team budget                                                                   | The Scottish Government published the STPR2 Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment.                                                                                                                                                     | Complete   |                   |

| RES Project Name                   | Programme Scope                                                                                                                                     | RES Action                                                                                                                                 | Approved Timescale | Resourcing / Funding            | Progress and Future Milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | RAG Status | Date Last Updated |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
|                                    | feasibility for investment in a new public transport provision to improve connectivity across the Region.                                           | Undertake preparatory work to support the development of Clyde Metro proposals in anticipation of progressing the Metro to OBC Stage       | Jul-22             | Transport Scotland core funding | The planned publication of STPR2 delivery plan is expected in early 2023 and will set out the level of funding, delivery structures and timelines for the next phase. The proposals include the development of a new modal tier which would provide high quality public transport links to key hubs and major transport hubs, including Glasgow Airport.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Green      |                   |
|                                    |                                                                                                                                                     | Develop Outline Business Case for Metro                                                                                                    | Ongoing 2022       |                                 | To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. Monthly budget updates with the GCC City Deal Finance Manager take place. Stakeholder engagement: 3 Regional Workshops and 2 joint Stakeholder Workshops were undertaken to support the development of outputs and well as multiple individual stakeholder meetings. The outputs were also presented and discussed with the Glasgow Strategic Transport Group (comprising Transport Scotland (TS), Strathclyde Partnership for Transport (SPT) and Glasgow City Council (GCC) before sharing with TS and the STPR2 team as part of the overall assessment of the STPR2 outputs and recommendations. These outputs will be incorporated into the next stage business case planning, known as the Case for Investment (Cfi).               | Green      |                   |
|                                    |                                                                                                                                                     | Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Metro Business Case    | Ongoing 2022       | Health Foundation Funding       | A funded joint working opportunity for the MFS is progressing with Public Health Scotland to identifying how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered to reduce the risk of creating health inequalities and to maximise positive health outcomes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green      |                   |
| <b>5. Housing Retrofit</b>         | Continued work on the business case for a series of projects to retrofit domestic properties across the Region in line with zero emissions targets. | Identify existing funding streams for housing retrofit programmes and barriers to successful delivery.                                     | May-22             | GCR PMO Core Funding            | Analysis of the existing funding for housing retrofit in GCR was carried by the PMO and contained in the update to the CEG in June '22. Work is ongoing to engage with member authorities following initial scoping of the HEEPS:ABS fund which identified several issues to allow the funding to be spent across the GCR. The first meeting of the Housing retrofit Delivery Group was held on 29/9 with a focus on existing funding. Further work on funding is being doing via engagement with RSL's and the Wheatley Group have provided information on funding and the challenges faced to meet targets. Frequent meetings have taken place with the GCC Green Economy Manager to scope out potential funding streams. PMO Programme Manager attended the 3Ci event on 22/11/22.                                                                        | Green      | 12/01/2023        |
|                                    |                                                                                                                                                     | Explore potential funding options, including private sector investment models for delivery of housing retrofit.                            | Ongoing            |                                 | Work is ongoing with the support of the GCC Green Economy Manger to explore options for investment and delivery of retrofit for private home owners. 6/10- Meeting with Green Economy Manager took place on 14/9. Further meeting scheduled in 19/10 to continue to look at potential funding for retrofit. 17/11 - Meeting with Green Economy Manager ongoing. 3Ci model being explored and session on 22/11 to get further info. 18/1/23 The PMO Regional Partnership Manager and GCC Green Economy Manager will present to the Scottish Government's Green Heat Task Force in relation to the funding of retrofit.                                                                                                                                                                                                                                        | Green      | 12/01/2023        |
|                                    |                                                                                                                                                     | Engage with Registered Social Landlord's to establish plans for housing retrofit and funding requirements.                                 | <i>Ongoing</i>     |                                 | Group will be established to engage with RSL's around housing retrofit. 06/10 - Engagement with RSL's has begun with and meeting with Wheatley Group held on 4/10. Potential to utilise existing RSL's group. Further meeting to be held with Scottish federation of Housing Associations (SFHA) to determine best way to engage. 17/11 - Meeting with SFHA has taken place. Further meetings to be held relating to budget. List of RSL's for GCR has been created. Session to meet with RSL's to discuss finance and number of retrofits per year are being arranged should be set up.                                                                                                                                                                                                                                                                     | Amber      | 12/01/2023        |
|                                    |                                                                                                                                                     | Undertake supply chain mapping exercise for housing retrofit                                                                               | <i>Mar-23</i>      |                                 | Working with Scottish Enterprise, a supply chain mapping exercise will be undertaken in order to explore current market capacity to delivery retrofit at scale. 17/11 - IH agreed to map supply chains using Data City platform to cross reference. First map due 28/11/ PMO met with SE, EST and BE-ST to co-ordinate existing supply chain data.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amber      | 12/01/2023        |
|                                    |                                                                                                                                                     | Engagement with local residents on housing retrofit.                                                                                       | <i>Ongoing</i>     |                                 | Housing retrofit questions were included in the 2022 Glasgow Household Survey with the results reported to CEG in Sept 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Green      | 12/01/2023        |
|                                    |                                                                                                                                                     | Identify potential funding bid through Heat Networks Fund to support delivery of housing retrofit.                                         | <i>Mar-23</i>      |                                 | Project manager to develop a high level funding proposal for the GCR in relation to heat networks. Engagement with Scottish Government ongoing. 17/11 - bid started being drafted but further info coming to light re LHEES and the scope of work. May need some further consideration as to ask of the funding bid and what benefit would be. GCR PMO presented to the Scottish Government's Green Heat Task Force on 18/1/23.                                                                                                                                                                                                                                                                                                                                                                                                                              | Green      | 12/01/2023        |
|                                    |                                                                                                                                                     | Scope Future Skills Requirements to meet increased demand for Retrofit                                                                     | Ongoing 2022       |                                 | 06/10 - SDS using GCR as case study for skills requirement (construction sector) SDS are now on housing retrofit delivery group and will continue to update as work progresses. SDS leads on the heat decarbonisation pathfinder for the SFC/SDS Shared Outcomes programme, which has Glasgow City Region as a pilot geography. This has scoped planned investment in heat decarbonisation across GCR, consulted with industry about current and future skills demand, and mapped this with existing provision to identify gaps and opportunities. SDS co-ordinates a Climate Emergency Skills Action Plan (CESAP) sub-group on Heat Decarbonisation that brings together key stakeholders including employer representation to focus on skills for Heat Decarbonisation                                                                                     | Green      | 12/01/2023        |
|                                    |                                                                                                                                                     | Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Retrofit Business Case | Ongoing 2022       | Health Foundation Funding       | Stage 2 of the EfHL project is now underway. Officers leading on the regional housing retrofit work will attend the sixth EfHL Operational Group meeting on the 3rd Feb 2023. In addition 8 weekly liaison meetings are held with the EfHL project officer to keep up to speed with developments in each project. There have been ongoing discussions with PHS Housing team to explore data and evidence that will support better decision making in housing projects, a wider workshop will be timetabled at the end of Feb. The EfHL Project Officer also attended the Housing Delivery Group on to explain more about the project aims to regional housing leads and ask for their support and commitment for the forthcoming development cohort sessions where the CHIIA (Capital Investment Health Inequalities Impact Assessment) tool will be shaped. | Green      | 12/01/2023        |
| <b>6. Future Skills Programmes</b> | Continued work to develop regional skills programmes designed to develop a skilled workforce to meet the current                                    | Research and design a Hospitality Sector Skills Programme including continuing to deliver and learn lessons from Chef Academy programme    | Ongoing 2022       | Regional Recovery Renewal Fund  | The PMO has drafted a short lessons learned report for the Chef Academy project. 9/1/23The Hospitality/Tourism Lead for SDS met with the PMO to discuss current skills gap/shortages within the hospitality sector. The PMO is currently reviewing the literature and data shared by SDS and this will be used for further engagement with key partners, and to scope a potential future programme.                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Green      | 12/01/2023        |

| RES Project Name          | Programme Scope                                                                                                                                                                                                                                                                                                                                            | RES Action                                                                                                                                          | Approved Timescale     | Resourcing / Funding | Progress and Future Milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | RAG Status | Date Last Updated |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
|                           | and emerging demands of the public and private sector – from existing needs in the private sector hospitality trade to public sector replace demand to future skills to achieve net zero.                                                                                                                                                                  | Research and design a Local Government Skills Programme                                                                                             | Ongoing 2022           | GCCR PMO Core Budget | An intern completed his Internship in August 2022 and submitted a report on Workforce Profiles of Local Governments within GCR<br>- Individual meetings are being held with HR representatives from the GCR local authorities to further our understanding of their recruitment and employment issues<br>- An issues report is being developed outlining key issues that have been highlighted during the initial discussions with HR representatives from the GCR local authorities to be completed by 18/01/2023<br>- The Issues Report will be presented to GC Regional Partnership during the meeting on 02/02/2023<br>- A workshop is proposed bringing together HR representatives from the GCR local authorities to explore potential collaboration opportunities and development of regional skills programme in order to help address the identified challenges (Feb-23)                                                                                     | Green      | 06/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Research and design Retrofit Skills Programme                                                                                                       | Ongoing 2022           |                      | This action is being progressed as per the update under RES Action 5 Housing Retrofit (above).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green      | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Research and design Health Sector Skills Programme                                                                                                  | Ongoing 2022           |                      | Engagement with regional NHS boards continues, to understand their key workforce and recruitment issues<br>- A workshop was held on 10/10/2022 bringing together Regional NHS Boards, SDS, DWP and LEPS to explore potential collaboration opportunities to address NHS skills and employment issues<br>- Meetings between Regional NHS and LEPS are proposed to discuss potential opportunities to respond to the NHS skills needs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green      | 06/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Research and design Transport and Logistics Skills Programme                                                                                        | Ongoing 2022           |                      | The PMO will meet with SDS (wk bg 16/1/23) to identify the need and scope the development of a Transport and Logistics Skills Programme..                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green      | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Scope and establish a GCR Skills Partnership                                                                                                        | First Meeting Jan 2023 |                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Green      | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Deliver the Regional Skills Investment Plan (RSIP)                                                                                                  | Ongoing 2022           | SDS                  | SDS is leading on the refresh and delivery of the RSIP. The PMO is meeting with SDS (wk bg 16/1/23) to agree the revised delivery plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Green      | 12/01/2023        |
| 7. Foundational Economy   | Creating a pilot project which supports the growth of the Foundational Economy to implement living wage, skills progression, and adoption of new business processes to support business growth across the Region. In doing so, it is anticipated that there will be increased efficiencies and positive productivity impacts for these businesses as well. | Programme Scope and Workshop Group                                                                                                                  | Mar-23                 | GCR PMO Core Funding | A draft options appraisal for a pilot project for the FE programme has been developed. It includes evidence review, proposed outcomes, programmes options, delivery mechanisms and research on best practice including Welsh government.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Complete   | 09/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Scope research on business support activity in the Region, identifying gaps and opportunity areas                                                   | Mar-23                 |                      | Two workshops were held to review how the Region can best support the FE. Desktop analysis is ongoing on what role business support activity could provide for each relevant sector.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Amber      | 09/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Create link to future skills programme                                                                                                              | Jul-22                 |                      | The team has held a series of meeting with the Future Skills group to explore linkages with the FE programme. This work will continue as Future Skills programmes move into FE sectors                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Complete   | 09/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Scope a pilot for business support                                                                                                                  | Aug-23                 |                      | This action is being progressed but is dependent on completion of research tasks above                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Amber      | 09/01/2023        |
| 8. Fair and Healthy Work  | Developing a programme with the private sector designed to support the development of fair work practices – including progressing towards 'Making Glasgow City Region a Living Wage Place', promoting Fair Work and enabling people with health conditions to remain in work.                                                                              | GCR Living Wage Status: Learning from other Living Wage Places, including Bristol, Manchester and Dundee                                            | Apr-22                 | GCR PMO Core Funding | Early information gathering meetings held with Bristol and Dundee to inform GCR approach. Learning continues, including collaboration with Greater Manchester based on their experience of 'Making Greater Manchester a Living Wage Place'.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green      | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | GCR Living Wage Status: Establish and develop a network of regional anchor organisations to focus on obstacles and practical solutions to overcome. | Oct-22                 |                      | Anchor network proposal approved at CEG (Dec '22). Work ongoing to identify members from across the Region. First 'summit' being planned for early '23.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Green      | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | GCR Living Wage Status: Build intelligence re. which employers and sectors are not paying living wage currently                                     | Oct-22                 |                      | Intelligence gathered via Intelligence Hub and from Living Wage Scotland.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Complete   | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | GCR Living Wage Status: Build the business base / suppliers paying living wage in Glasgow City Region                                               | Ongoing 2022           |                      | Proposal to work towards 'Making Glasgow City Region a Living Wage Place' approved at EDG (Oct '22). Engagement with Living Wage Scotland established and links made to Manchester experience. Encouraging and supporting businesses to pay the Real Living Wage will form part of the Living Wage Place work. Ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Green      | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Healthy Work: Develop Strategic Business Case for refreshed Healthy Working Lives Programme to support people to sustain healthy working lives      | Mar-23                 |                      | The GCR PMO and the Intelligence Hub have been collating material for the SBC. The Hub has worked with partners to gather the evidence base for a Fair and Healthy Work Programme. The PHS Organisational Lead is working closely with GCR colleagues on the scoping of the Programme with reference to the PHS contribution to the Fair Work Nation consultation. The development of the SBC complements PHS work to lead on actions within the Fair Work Action Plan (published 09/12/22) as follows: Collaborate with NHS Boards to develop the NHS Scotland contribution to achieving fair and healthy work outcomes for people across Scotland; Work with Scottish Government, Local Government and NHS Boards to define the health offer to enable those with health conditions to secure, sustain and progress in work. The development of the SBC has been delayed to allow for the completion of the national review of the Healthy Working Lives Programme. | Amber      | 13/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Healthy Work: Develop Outline Business Case for refreshed Healthy Working Lives Programme to support people to remain in work                       | Sep-23                 |                      | Future Milestone                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Future     |                   |
| 9. Green Business Support | Reviewing how Business Support programmes across the Region can help businesses transition to Net                                                                                                                                                                                                                                                          | Research the existing provision of Green Business Support provided by national partners (SE, ZWS).                                                  | Sep-22                 | GCR PMO Core Funding | Complete. Work undertaken Summer 2022                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Complete   | 12/01/2023        |
|                           |                                                                                                                                                                                                                                                                                                                                                            | Research the existing provision of Green Business Support provided by GCR MAS                                                                       | Sep-22                 |                      | Complete. Work undertaken Autumn 2022                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Complete   | 12/01/2023        |

| RES Project Name                                           | Programme Scope                                                                                                                                                                                                                              | RES Action                                                                                                                                                                                                                                                                                                                                                 | Approved Timescale                                      | Resourcing / Funding                     | Progress and Future Milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | RAG Status | Date Last Updated |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
|                                                            | Zero. This will be designed to help business meet climate needs as well as helping them target business growth opportunities.                                                                                                                | Develop initial proposals to deliver a package of Green Business Support to businesses in GCR.                                                                                                                                                                                                                                                             | Jan-23                                                  |                                          | A number of workshop sessions have taken place with MAs and SE. Proposal under development to include: Business Adviser Training, Energy Audit and Grant Funding - this will be a consistent offer across the GCR. Update to be provided to Regional Partnership Feb' 23                                                                                                                                                                                                                                                          | Green      | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Identify baseline data for commercial retrofit                                                                                                                                                                                                                                                                                                             | Mar-23                                                  |                                          | Baseline data is being gathered through consultation with stakeholders and this will inform the development of the scope to appoint consultants. This will inform the strategic case of the business case. Working with Energy Savings Trust, the PMO will look to obtain data for commercial retrofit and EPC ratings for the GCR to inform the scale of the retrofit requirements.                                                                                                                                              | Green      | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Engagement with member authorities on current building assets management and proposed retrofit                                                                                                                                                                                                                                                             | Ongoing                                                 |                                          | Engagement will be undertaken with each member authority to establish the requirement, scale and potential retrofit opportunities for council owned buildings across the GCR. 17/11 - MA's have been contacted again along with Rydens. Discussions have taken place with GCC (City Property) and SLC regarding issues with commercial property. Further discussions are being scheduled with other MAs.                                                                                                                          | Amber      | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Identify potential funding streams available for non-domestic retrofit                                                                                                                                                                                                                                                                                     | Mar-23                                                  |                                          | Discussions with key stakeholders - Scottish Government, SE, EST - will be arranged to identify current funding sources. This will inform the development of a business case.                                                                                                                                                                                                                                                                                                                                                     | Green      | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Set out the specification for work to review and analyse non-domestic retrofit GCR.                                                                                                                                                                                                                                                                        | Mar-23                                                  |                                          | The PMO is drafting a scope for consultants to carry out work to develop a business case for on non-domestic retrofit within GCR. The draft will be shared with key stakeholders and MAs for comment.                                                                                                                                                                                                                                                                                                                             | Green      | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                            |                                                         |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |                   |
| 10. Green Demonstrator Project (Electric Vehicle Charging) | Developing a demonstrator scheme which showcases innovative Regional approaches to providing net zero infrastructure. The first phase project will focus on the provision of the electric vehicle charging infrastructure across the Region. | Complete and initial Options Appraisal for delivery of EVI across GCR (Phase 1 Pathfinder)                                                                                                                                                                                                                                                                 | Dec-21                                                  | £50k Scottish Futures Trust Grant        | Completed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete   | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Finalise & disseminate results from Pathfinder (phase 1) project.                                                                                                                                                                                                                                                                                          | Aug-22                                                  |                                          | Completed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete   | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Commission consultants to develop a GCR EV Expansion Strategy and Investment Plan and wider transport opportunities with fleet vehicles and HGVs.                                                                                                                                                                                                          | Strategy and Expansion Plans to be completed by 31/3/23 | Up to £480k Scottish Futures Trust Grant | Consultants appointed and work underway. Regular reports to the EV Taskforce. Final report due 31/3/23.                                                                                                                                                                                                                                                                                                                                                                                                                           | Complete   | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Use information from EV Expansion Strategy and Investment Plan to develop Funding Applications for EV Capital Grants                                                                                                                                                                                                                                       | by end October 2023                                     |                                          | Future Milestone                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green      | 12/01/2023        |
| 11. City and Town Centres                                  | Developing a programme which helps the Region transform Glasgow City Centre and the Region's towns so they are fit for purpose for the next twenty years. This will include tackling challenges and opportunities                            | Identify the latest available datasets to create a pilot town centre economy dashboard to help policy makers (economic development, planning, transport, environment etc) make informed choices on how to respond to changes in town centre activity i.e. change in demands (land use, jobs etc) as measured by change of use, footfall, transport use etc | Ongoing to December - 22                                | GCR PMO Core Funding                     | The team has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This includes a review of paid for datasets used in the Glasgow one. This is now being used to inform the prototype dashboard for town centres.                                                                                                                                                                                                                                                                            | Complete   | 09/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Engage with GCC SIT team who are taking on the responsibility for managing and maintaining the Glasgow City Centre Recovery dashboard                                                                                                                                                                                                                      | Ongoing                                                 |                                          | The team has met the GCC team on multiple occasions to review their work on the City Centre dashboard. This work continues as both teams share best practice and progress.                                                                                                                                                                                                                                                                                                                                                        | Green      | 09/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Set up a programme team to help manage the dashboard development process                                                                                                                                                                                                                                                                                   | Ongoing                                                 |                                          | A team from the Hub has been set up to progress the work. However, there will be a delay due to the loss of the Hubs GIS resource, with the post current being advertised.                                                                                                                                                                                                                                                                                                                                                        | Green      | 09/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Create a dashboard for the largest town centres in each local authority                                                                                                                                                                                                                                                                                    | Aug-23                                                  |                                          | Currently working up a scope for an economic baseline for Glasgow City Centre which goes beyond original scope and can be used as template for other towns. But as above, the accompanying dashboard work has been held up due to GIS resource issues                                                                                                                                                                                                                                                                             | Amber      | 09/01/2023        |
|                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                            |                                                         |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |                   |
| 12. Vacant and Derelict Land                               | Developing a systematic programme approach to address the long-standing issue of vacant and derelict land across the Region.                                                                                                                 | Undertake a programme of activity to enhance data on status of sites on VDL Register including engaging with key partners to understand the current limitations of the data recorded on the Register                                                                                                                                                       | Feb-23                                                  | GCR PMO Core Funding                     | A workshop with VDL officer was held on 28 Sept. 2022 to understand the limitations of the data recorded on the Register - Additional data is being collected from Member Authorities to enable the Intelligence Hub to develop the Economic Case by estimating the possible costs and benefits of bringing V&DL sites back into use - Individual meetings with Member Authorities and Clydeplan Heads of Policy are being held in Jan and Feb 2023 to discuss the methods and approaches that the Intelligence Hub is developing | Amber      | 06/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Complete VDL Strategic Business Case                                                                                                                                                                                                                                                                                                                       | Mar-23                                                  |                                          | Strategic Case was developed<br>Economic Case is being developed<br>Financial Case, Commercial Case and Management Case will be developed                                                                                                                                                                                                                                                                                                                                                                                         | Amber      | 06/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Complete VDL Outline Business Case                                                                                                                                                                                                                                                                                                                         | Apr-23                                                  |                                          | Not started yet - this will be after completing the SBC                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amber      | 06/01/2023        |
|                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                            |                                                         |                                          | The PMO has reviewed the previous iteration of the RtG List and is currently researching the criteria for other UKG and SG funding streams to inform an update criteria that for the revised RtG list that offers a more strategic approach to potential projects. The PMO intends to issue an updated template to MAs before the end of March 2023.                                                                                                                                                                              | Green      | 12/01/2023        |
|                                                            |                                                                                                                                                                                                                                              | Update the Ready to Go Project List                                                                                                                                                                                                                                                                                                                        | Mar-23                                                  |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |                   |

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.<br>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.<br>*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.<br>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.<br>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/<br>Timeline | RED      | If the last approved* Construction and Formal Opening milestone dates are not or will not be met<br>or if any of the last approved* Key Milestones has been at amber for 1 period or more and no relevant Change Control was approved at the last CEG                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                         | AMBER    | If any of the last approved Key Milestones (with the exception of Construction End and Formal Opening dates) as defined in the PMT are or will be delayed. The status stays at Amber for 1 period to allow the MAs to submit a Change Control for reinstatement. If the Change Control is not submitted and approved by CEG (the status will be escalated to Red until the relevant Change Control is approved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                         | GREEN    | Project is on track with last approved* Key Milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                         | COMPLETE | A Project will be marked as complete when last approved* Construction End and Formal Opening dates have met (i.e. the construction works are completed and the infrastructure is opened to the public) and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                         | FUTURE   | For BC more than 1 year away from submission                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Finance                 | RED      | The project is not fully funded and/or there are significant projected or actual adverse variances in the project costs/expenditure profile (out with approved tolerances) with no recovery plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                         | AMBER    | The project is not fully funded and/or there are projected or actual adverse variances in project costs/expenditure profile (out with approved tolerances) however a recovery plan is in place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                         | GREEN    | The project is fully funded and there are no actual or projected variances in project costs/expenditure profile.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                         | COMPLETE | Project is finished and asset is completed and operational and all financial transactions relating to project have been settled.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                         | FUTURE   | For BC more than 1 year away from submission                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Benefit<br>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 <b>a 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 <b>a 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 <b>a 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 <b>a change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit.</b> However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control. Projects will also move to Amber pending the approval of any change control request in relation to:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                  | 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 gives a RAG status reflecting their status and performance.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Annual Implementation Plan (AIP) | RED      | Action will not be completed within year covered by AIP and new restated date has not been approved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                  | AMBER    | Action will not be completed within initial timescale approved by Cabinet, but new date has been proposed ensuring will be completed within year covered by AIP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                  | GREEN    | Action is being delivered as planned and within approved timescale, including where timescale has been restated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                  | COMPLETE | Action is complete                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                  | FUTURE   | No activity undertaken in reporting period/milestone date is in the future and action not required at present.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |