

---

# Glasgow City Region

**Item 4**

8th August 2023

## Quarterly Performance Report

Report for Q1 2023/24



**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 20/07/2023</b>	<b>As at 01/06/2023</b>
Projects <b>Red Status</b> (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects <b>Amber Status</b> (% total)	8 / 21 (43%)	9 / 21 (43%)
Projects <b>Green Status</b> (% total)	12 / 21 (52%)	11 / 21 (52%)
Projects <b>Complete</b> (% total)	1 / 21 (5%)	1 / 21 (5%)
<b>Programme Timeline: Key milestones completed to date</b>	<b>As at 20/07/2023</b>	<b>As at 01/06/2023</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)	53/112 (46%)	51/112 (46%)
<b>FBC Sub-Projects Construction Progress</b>	112	112
Sub-project construction started (% of total FBC Sub Projects)	49/112 (43%)	49/112 (43%)
Sub-projects construction complete (% of total FBC Sub Projects)	33 /112 (29%)	33 /112 (29%)
<b>Programme Finance: Grant Draw Down, Approvals, Spend to Date</b>	<b>As at Q1 2023/24</b>	<b>As at Q4 2022/23</b>
Total Grant Drawn down to Date (% of £1bn Grant available)	<b>£355m / (35.5%)</b>	£331m / (33.1%)
Grant Due as % of Cumulative Projected Spend to 30 June 2023	<b>£355m / £440m / 81%</b>	£355m / £417m / 85%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	<b>£528.1m (47%)</b>	£511.5m (45%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	<b>£420.5m (37%)</b>	£404.5m (36%)
Actual spend compared with projected spend	<b>£13.7m/£33.2m (41%)</b>	£93.1m/£107.1m (87%)
<b>Programme Scope: Direct Project Outputs Delivered to Date</b>	<b>As at Q1 2023/24</b>	<b>As at Q4 2022/23</b>
Vacant and Derelict Land removed from Register (Ha)	<b>14 of 210 (7%)</b>	12 of 212 (6%)
Area of Opportunity Sites (Ha)	<b>411.2 of 679.4 (61%)</b>	410 of 679.4 (60%)
Public Realm new/enhanced (Ha)	25 of 77.5 (32%)	25 of 77.5 (32%)
Roads (km) new/enhanced	16 of 66 (24%)	16 of 66 (24%)
Junctions new/enhanced	29 of 120 (24%)	29 of 120 (24%)
Bridges new/enhanced	4 of 11 (36%)	4 of 11 (36%)
Cycle/pedestrian routes new/enhanced (km)	43 of 145.3 (29%)	43 of 145.3 (29%)
Schools new/enhanced sqm / units	<b>10,668 (4 units) of 10,668 (100%)</b>	5,917 (3 units) of 10,668 (55%)
All Direct Floorspace Created (sqm)	<b>35,370 of 1,278,126 (3%)</b>	33,445 of 1,278,126 (3%)
<b>Programme Benefits: Follow-On &amp; Community Benefits Realised</b>	<b>As at Q1 2023/24</b>	<b>As at Q4 2022/23</b>
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	<b>46,038 (4%)</b>	41,017
Follow On New Residential Units Delivered	<b>3,606 (17%)</b>	3,269
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	<b>£150,488,324 (35%)</b>	£142,353,735 (34%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	<b>272 (58%)</b>	269 (58%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	<b>316</b>	309
<b>Programme Economic Outcomes (based on approved OBCs)</b>	<b>As at Q1 (23 OBCs)</b>	<b>As at Q4 (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 20/07/2023</b>	<b>As at 01/06/2023</b>
No. of risks in period	12	12
New risks in period	0	0
No. risks rated 'very high'/'high' in period	1 very high and 3 high	1 very high and 3 high
No. risks increased/decreased score in period	0	3
<b>Programme Issues</b>	<b>As at 20/07/2023</b>	<b>As at 01/06/2023</b>
No. of issues in period	2	2
New issues in period	0	0
<b>Programme Change</b>	<b>As at 20/07/2023</b>	<b>As at 01/06/2023</b>
Change Control Requests (CCR) submitted for City Projects in period	7	0
Approved CCRs/Restatements to date across City Deal Programme	334	334

## 1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 30 June 2023 for:
- The City Deal Programme; and
  - City Region Team workplan.
- 1.1.2 It should be noted that updates for Regional Economic Strategy Action Plan are included within the Regional Partnership Report which will be considered at the next Regional Economic Partnership meeting.

## 2. RECOMMENDATIONS

- 2.1.1 The Cabinet is invited to:
- a. Note the contents of this report.
  - b. Approve the Change Control Requests at Section 9.1.2 b) to h).
  - c. Approve the 2023/24 actions set out within the Annual Implementation Plan at Appendix 10.

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

City Region Team
<ul style="list-style-type: none"><li>○ The Hub continues to support the RES and delivering the City Deal Gateway 2 Local Evaluation Framework</li><li>○ The City Deal Grant Offer Letter 2023/24 has been signed and claim has been submitted to Scottish Government</li><li>○ The City Deal Buyers' Guide to assist with contract procurement has been updated to reflect the policies and ambitions within the Regional Sustainable Procurement Strategy</li></ul>
City Deal Programme
<ul style="list-style-type: none"><li>○ New Railway Station (Barrhead) and Allied Works (East Renfrewshire Council) OBC submitted for August 2023 Cabinet approval</li><li>○ Negotiations with contractor regarding final settlement for the Sighthill Contract 2 have been concluded and terms agreed (Glasgow City Council)</li><li>○ Network Rail's option selection report for the High Street Station is completed and circulated amongst the interested parties (Glasgow City Council)</li><li>○ The contract for the Sauchiehall Street Precinct &amp; Cambridge Street was signed on 8 June 2023</li><li>○ The Ocean Terminal Building is in operational use (Inverclyde Council)</li><li>○ Motherwell Town Centre Interchange's Scope and Timeline are now complete with a formal opening event held on 20 June 2023 (North Lanarkshire Council)</li><li>○ The Monklands Replacement Hospital OBC was approved by the Scottish Government on 3 July 2023 assisting with the progress of the East Airdrie Link Road Project</li><li>○ The EXXON FBC submitted to the PMO for appraisal and CEG approval.</li></ul>

## 4. CITY REGION TEAM WORKPLAN UPDATES

### 4.1. Intelligence Hub Update

- 4.1.1 The Hub has finalised its work in identifying Innovation Clusters across the Region to support the Innovation Action Plan.
- 4.1.2 The team also continues to produce its economic briefings. It has also produced a bespoke briefing on the tools and techniques it is using to identify the emerging economy in the Region.
- 4.1.3 The Hub has continued to work to support the RES programmes – particularly Vacant and Derelict Land (VDL), Fair and Healthy Work, Foundational Economy and Town and City Centre programmes. This includes developing an economic baseline for Glasgow City Centre.
- 4.1.4 The Hub continues to use the Business Case Economic Model ('BCEM') to support the development of the TIF scheme for Buchanan Galleries. It has also added Land Value Uplift into BCEM.
- 4.1.5 The team has been working with the BBC to identify the economic benefit of the film and television sector in the Region.
- 4.1.6 The team has been progressing with stakeholder and project manager interviews as part of the City Deal Gateway 2 Local Evaluation process.

## 5. CITY DEAL PROGRAMME UPDATE

- 5.1.1 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.

## 6. PROJECT STATUS SUMMARY

- 6.1.1 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.
- 6.1.2 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 112 Full Business Cases (FBCs) to be developed, 53 have been approved to date.
  - no 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**
- 6.1.3 A position statement, setting out project progress and the issues being faced by projects is set out in Section 16.

## 7. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

- 7.1.1 Under the Scheme of Delegation approved by Cabinet in August 2020, the Director of Regional Economic Growth (DREG) has authority to approve Full Business Cases up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant.
- 7.1.2 One business case has been approved by DREG on 22/02/2023:

### **South Lanarkshire City Council - Full Business Case - Larkhall Community Growth Area (CGA) – M74 / A72 Signalisation**

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

- **Scope:** the proposed works will deliver: upgrades at two existing junctions (both of which service access to and from the M74), key works include installation of traffic signal controls at 2 junction providing access onto the M74 and off the M74 onto the A72, creation of increased capacity at these junctions through creation of additional road space and the upgrading of the existing vehicle restraint system on the M74 overbridge at this location to improve road safety.
- **Finance:** The total cost of the project is £1.98m and all is to be funded from City Deal Grant (£1.703m) and Member Authority contribution (£0.277m). This FBC is part of the Larkhall Community Growth Area OBC which has total funding of £20.15m with a total of £4.781m having previously been approved to cover all elements of the OBC. The £1.98m of City Deal funding will be spent on feasibility costs, project management and design, external consultant costs and construction.
- **Timeline:** Construction start was scheduled for May 2023 and construction completion for December 2023.
- **Benefits Realisation:** The project will provide increased road capacity, improved safety and access onto the M74 and off the M74 onto the A72. The investment in this offsite road infrastructure will enable the development of a new residential community on the western edge of Larkhall with the delivery of 175 new residential units / 14,560 sqm of residential floorspace.

## 8. REPROGRAMMING EXERCISE – PROGRESS UPDATE

- 8.1.1 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.

- 8.1.2 At the start of December 2022, the governments gave approval for the review to progress. All Member Authorities have provided the PMO with an update on their proposed changes and have confirmed that, despite the significant and unprecedented issues presented by external conditions, Member Authorities remain committed to the delivery of the 21 City Deal projects.
- 8.1.3 The Director for Regional Economic Growth has held an initial meeting with the officials from the Scottish and UK governments to discuss additional unforeseen costs experienced during delivery. An update will be provided to a future Cabinet meeting.
- 8.1.4 A number of CCRs which require to be considered at this time due to dependencies with FBC submissions for example have been brought forward for processing in this cycle.

## 9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

- 9.1.1 The following CCRs have been approved by **Director for Regional Economic Growth** under delegated authority as set out at a) below:

a) **North Lanarkshire Council - Motherwell Town Centre Transport Interchange 230706\_NLC\_0045** (MA Ref. MTCTI Change Control 8)

- **Timeline Changes:** This CCR seeks to restate Construction End from April 2023 to May 2023 (+1months).
- **Reason for the change:** to reflect actual delays to completion of the Motherwell Rail Station contract at interface areas with the Muir Street contract and delays which had a knock-on impact on completion of the Muir Street works. As the work on both contracts are now complete and an official re-opening event has been held, the revised dates within this change control reflect the actual position.
- **Scope:** No impact on project scope.
- **Finance:** No impact on the overall project finance.
- **Benefits Realisation:** Benefits realisation timeline will be impacted by 1 month.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 11 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Minor Change**. While there has been movement in Construction End (+1month) it is recognised that main construction works are now complete and the infrastructure opened to the public. **Cabinet is asked to note that the Director for Regional Economic Growth has approved under delegated authority.**

- 9.1.2 The CCRs as set out at b) to h) below are for consideration by the **Cabinet:**

b) **North Lanarkshire Council – Ravenscraig Infrastructure Access (RIA) (FBC1, FBC2 and FBC4) - 230706\_NLC\_0044** (MA Ref. RIA CC5)

- **Timeline Changes:** changes to 3 subprojects namely:
  - **West Coast Mainline Crossing** (FBC1) Construction End moved to end August 2023 (+1months)
  - **RIA South - New Dual Carriageway Ravenscraig to Motherwell** (FBC2) FBC approval and contract award moved from October 2023 to December 2023 (+2 months)
  - **RIA South - Dualling of Airbles Road and Junction improvements** (FBC4) FBC approval and contract award from January 2024 to December 2024 (+11months), Construction Start March 2024 to January 2025 (+10months), Construction End from December 2025 to March 2026 (+3months)
- **Reason for the change:** The delay in the submission of FBC2 follows publication of tender and extension of time requests from contractors.
- **Finance:** No impact on the project finance.
- **Benefits Realisation:** No impact on Benefits Realisation.
- **Dependencies:** No impact on dependent projects.

- **CCR History:** 4 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +3 months (for RIA South) to March 2026 and recognising the number of previous CCRs. **The Change Control Request is referred to Cabinet with a recommendation for approval.**

c) **Inverclyde Council – Ocean Terminal – 230711\_IC\_0009** (MA Ref. IC/005)

- **Finance:** This CCR is requesting an additional £0.345m to spend over and above existing business case approvals. Initially £0.8m was approved at SBC followed by £4.0m at FBC (marine works) and a further £4.893m at FBC (land works). Finally a further £0.4m was approved by change control request in August 2022 bringing the total business case approval sum to £10.093m. At present the final outturn is expected to be £10.438m which leaves £0.345m shortfall being the subject of this change control. This £0.345m will be taken from the existing underspend arising from the original approved total project cost of £14.137m less the approved spend to date of £10.093m which leaves funds of £4.044m still available to spend.
- **Timeline Changes:** this CCR seeks to restate the Construction End date from October 2022 to February 2023 (+3months)
- **Reason for the change:** Main contractor has been delayed on site linked to the significant complexity of managing supply chains in the post COVID/BREXIT climate with the ongoing impact of the Ukraine conflict and cost of living crisis, and the many factors impacting labour, materials and fuel costs. The previous change notice provided examples – the key Mechanical Services sub-contractor (Gilmore) going into administration and the requirement to source an alternative sub-contractor mid-contract; sub-contractors walking away from their contractual project obligations despite sub-contracts being in place and offers from the main contractor to assist them commercially; requests from all sub-contractors to cover the full cost or at least contribute to the increased costs that they are currently experiencing. The contractor has no mechanism to recover increased sub-contract package / materials costs related to the market conditions and the ability to close out the contract by the previous target date impacted the overall project duration
- **Benefits Realisation:** The delay in project delivery will impact the targeted number of cruise ship passengers expected to use the facility to 2035 which will be reduced, as will users of the gallery and restaurant space.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 3 previous restatements on Time and 1 previous finance restatement
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the request to increase the overall City Deal Infrastructure Fund. **The Change Control Request is referred to Cabinet with a recommendation for approval.**

d) **Inverclyde Council – Inchgreen – 230712\_IC\_0010** (MA Ref. IC/005)

- **Timeline Changes:** No impact on the overall completion timescale for Inchgreen.
- **Reason for the change:** The opportunity to acquire the AP Jess site, which was identified in the Strategic Business Case as a desired future action, has been realised and this would improve the site marketability, with greater opportunity to satisfy the demands of proposed uses of manufacturing and laydown.
- **Finance:** Approval is sought to vire £0.3m from the existing underspend on the Greenock Ocean Terminal Project (see 9.1.3 c above) to the Inchgreen Project to acquire the adjoining AP Jess site. Peel Port will also contribute £0.3m against the purchase of the AP Jess site.
- **Scope:** the total land available for the works will increase by 0.93 hectares and the preparation works for the site will be included for this additional piece of land.
- **Benefits Realisation:** A positive impact is anticipated in that the acquisition of the adjacent site would improve the marketability to prospective businesses and allow for more economic activity on the site.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 2 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the proposed virement of £0.3m and recognising the number of previous CCRs. **The Change Control Request is referred to Cabinet with a recommendation for approval.**

- e) **North Lanarkshire Council – A8/M8 – Orchard Farm Roundabout – 230706\_NLC\_0043** (MA Ref. A8/M8 OF CC 6)
- **Timeline Changes:** This CCR seeks to restate the following dates: FBC approval from August 2023 to August 2024 (+12months); Construction Start from October 2023 to September 2024 (+11months); Construction End from September 2024 to September 2025 (+12months).
  - **Reason for the change:** The reason for this change is to reflect slower than anticipated progression of technical approvals and procurement for the new roundabout by the private sector developer partnership (due to a due diligence exercise being undertaken by the Mossend International Railfreight Park partnership which has now been concluded).
  - **Scope:** No impact on project scope.
  - **Finance:** No impact on the overall project finance. The spend profile based on the current approved budget allocation has been amended to reflect the change to programme.
  - **Benefits Realisation:** Benefits realisation timeline will be impacted by 12 months.
  - **Dependencies:** No impact on dependent projects.
  - **CCR History:** 5 previous restatements on Time
  - **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +12 months to September 2025 and recognising the number of previous CCRs. **The Change Control Request is referred to Cabinet with a recommendation for approval.**
- f) **East Renfrewshire Council – M77 Strategic Corridor – Aurs Road Realignment – 230706\_NLC\_0043** (MA Ref. A8/M8 OF CC 6)
- **Timeline Changes:** This CCR seeks to restate the following dates: FBC approval from August 2023 to October 2023 (+2months); Construction Start from September 2023 to December 2023 (+3months); Construction End from October 2024 to December 2025 (+14months).
  - **Reason for the change:** Negotiations with private landowners to acquire land took longer than anticipated, but is now complete. Stakeholder approval with a key stakeholder also took longer than anticipated, but is now agreed.
  - **Scope:** No impact on project scope.
  - **Finance:** A revised spending profile has been noted, however, no overall financial increase.
  - **Benefits Realisation:** a delay on benefit realisation by +14months for road users and the knock-on delay to Visitor Centre benefits.
  - **Dependencies:** Impact on the Visitor Facility project - delay to Construction Start and End.
  - **CCR History:** 6 previous restatements on Time
  - **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +14 months to December 2025 and recognising the number of previous CCRs. **The Change Control Request is referred to Cabinet with a recommendation for approval.**
- g) **West Dunbartonshire Council – EXXON – 230616\_WDC\_004** (MA Ref. 4)
- **Finance:** The CCR seeks to **restate the overall project cost from the initial SBC of £27.097m to £34.050m in Nov 2018 and now is estimated at £44.324m.** Whilst the forecast project cost has increased, GCR is not able to increase City Deal Infrastructure Fund Grant funding, so the original 86% GCR contribution, amounting to £23.991m remains the same. Therefore, WDC requires to fund the original 14% member contribution of £3.906m plus make additional member contributions of £16.428m resulting in a total contribution of £20.334m, being 46% of the total. WDC 21 June Committee has given approval to underwrite the additional council contribution. The PMO notes the request from the WDC Committee that should any more funding from City Deal be available in future, WDC would seek to apply for additional City Deal funding.
  - **Reason for the change:** Construction costs have significantly increased during the past few years due to the pandemic and its financial aftermath, the war on Ukraine and its impact on worldwide supply chains, and more recently the capacity of contractors to take on additional work resulting in material increases in tender prices. In working with Balfour Beatty through the Scape framework the Council has mitigated some of the construction sector capacity problems, but is not immune to the impact of other factors. During earlier stage of the Detailed Design Development a value engineering work completed which reviewed the outline design and identified a £6.270m cost

avoidance without compromising the original scope and functionality of the project. Balfour Beatty was asked to provide costs for creating development platforms based on the approved masterplan. The detailed design was market tested and industry standard Optimism Bias applied to finalise the overall project cost at £44.324m.

- **Scope and Benefits:** Development platforms will deliver significant added value to the Council and to the City Region, with a predicted significant increase in growth as measured by GVA from initial £80.8m to £523m.
- **Timeline Changes:** No impact on Time
- **Dependencies:** No dependencies to other City Deal projects, however, there is a positive anticipated impact on the Bowling Community Parkland creation at the wider Exxon Site, which is a complementary project. We believe the proposed platform development accelerate the investment and number of active users of the wider Exxon site, which will also have a positive impact on safety, health and wellbeing of the local community.
- **CCR History:** 3 previous restatements on Time and 1 on Finance.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the considerable increase in project costs (to be met by WDC). **The Change Control Request is referred to Cabinet with a recommendation for approval.**

h) **South Lanarkshire Council – Larkhall CGA - M74/ A72 Signalisation – 230816\_SLC\_0026** (MA Ref. CGA-L-M74-CCN04)

- **Finance:** The Larkhall Community Growth Area OBC has total funding requirement of £20.15m with a total of £4.781m having been approved through business case approvals. In Feb 2023, a Change Control was approved increasing the Larkhall CGA approvals to £5.931m, with the £1.150m increase being funded from savings in the Holy Cross High Extension project. at FBC submission stage in May 2023, the M74/A72 subproject total cost was planned at £1.98m (funded from £0.850 already approved and the Feb 2023 £1.150m Change Control). This Change Control Request is submitted following the conclusion of the procurement exercise which saw project costs increase from £1.98m to £2.245m, requiring an additional £0.265m. SLC has requested £0.3m be vired from saving from the Sustainable Transport sub-project at Newton CGA (where all OBC outcomes have been achieved) to support this increase in project costs, noting there will be no overall changes in the project finances at the OBC level. The £2.245m total project cost will be funded by City Deal with the following split - £1.931m (86%) City Deal and £0.314m (14%) SLC.
- **Timeline Changes:** Construction End extended by 6 months (December 2023 to June 2024).
- **Benefits Realisation:** The contractor have offered 5 training opportunities, an additional 2 community benefit training outcomes from offer by previous contractor. There is no impact on project output benefits.
- **Reason for the change:** The initial preferred contractor withdrew leaving the option of re-tendering and the required delay with no proof of any benefit in price. Within the current tendering list of compliant contractors, the next highest scoring is in a position to undertake the works for their price. This will minimise delays and allow the works to proceed.
- **Scope:** No impact on project scope
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 6 previous restatements on Time and 2 previous restatements on finance.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +12 months to September 2025 and recognising the number of previous CCRs. **The Change Control Request is referred to Cabinet with a recommendation for approval.**

## 10. CITY DEAL PROGRAMME RISKS

10.1.1 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:
  - **1** risk is rated as 'very high';
  - **3** risks are rated as 'high';



- 3 risks are rated as 'medium';
- 5 risks are rated as 'low';

***None of the risks have changed rating from the previous period.***

## 11. CITY DEAL PROGRAMME ISSUES

- 11.1.1 The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in **Appendix 4**. As at 20/07/2023 there were two issues, namely Issue 0038 Construction material availability and cost and Issue 0039 Lack of contractors / competition for contracts.

## 12. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

- 12.1.1 The following project outputs were reported as delivered in Q1 2023/24 (Appendix 6 provides full details):

- For the Balgraystone Road Project ERC reported:
  - 36 New Residential Units.
- For the Clyde Waterfront and Westend Innovation Quarter Project, GCC reported:
  - 270 sqm of Business Class 4 Floorspace.
- For the Gartcosh Glenboig Community Growth Area, NLC reported:
  - 0.96Ha of Total Opportunity Sites; and
  - 54 New Residential Units.
- For the Pan Lan, Motherwell Town Centre Project, NLC reported:
  - 0.23 Public Realm Enhanced;
  - 0.08Km New Bus Lanes;
  - 0.11 Pedestrian Routes Created;
  - 0.16 New Road Created; and
  - 0.23 New Road Enhanced.
- For the Cathkin Project, SLC reported:
  - 60 New Residential Units.
- For the Newton Project, SLC reported:
  - 41 New Residential Units.
- For the East Kilbride Project, SLC reported:
  - 4751sqm Non-residential Institutions for Jackton Primary School completed;
  - 95 New Residential Units; and
  - 24 New Affordable Houses
- For the Hamilton Project, SLC reported:
  - 2.23Ha of Vacant and Derelict Land Brought Back into Use / Removed from Register; and
  - 31 New Residential Units
- For the Larkhall Project, SLC reported:
  - 20 New Affordable Housing Units.
- The overall figure to be achieved for Vacant and Derelict Land removed from Register (Ha) has been reduced from 212Ha to 210Ha to reflect CC Ref 210810\_ERC\_CH0029.

### 12.1.2 CITY DEAL PROGRAMME - COMMUNITY BENEFITS

- 12.1.3 Community Benefit Outcomes reported as having been delivered within the reporting period are as follows:

- For the A 803 Project, EDC reported:
  - 1 Careers Event.
- For the Sighthill Footbridge Project, GCC reported:
  - 1 New Entrant Graduate Full Time from Priority Group.
- For the Custom House Quay Wall Development, GCC reported:
  - 1 Supply Chain Development Business Mentoring for an SME; and
  - 18 Community Engagement (Non-Financial Support) for a Community Project.
- For the Govan Partick Bridge Project, GCC reported:

- 1 New Employee - Full Time Job (from Priority Group)
- 1 Careers Event; and
- 5 Community Engagement (Non-Financial Support) for a Community Project.
- For the Hillington & Cardonald Works Project, GCC reported:
  - 1 Careers Event.
- For the Argyle Street East and St Enoch Trial Pits Works Project, GCC reported:
  - 1 New Employee - Full Time Job (from Priority Group).
- For Public Realm Block B Project, GCC reported:
  - 2 Careers Events.
- For the Clyde Waterfront and Renfrew Riverside (CWRR) project, RC reported:
  - 3 Community Engagement - Financial Support (minimum £1K) for a Community Project; and
  - 1 Work Experience Placement - Non School.

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

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

- 13.1.1 Appendix 7 details the total expenditure per project from the latest estimates as of **31 March 2023**. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2023/24, the projected spend for 2023/24 and the 2023/24 baseline spend.
- 13.1.2 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 (**£3.7m**), GAIA (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was **£406.8m**.
- 13.1.3 The actual spend for 2023/24 to Quarter 1 **is £13.7m** compared with an initial profiled spend to Quarter 1 **of £33.2m**. Variance is due to underspends across a range of projects. The actual spend to date in 2023/24 of **£13.7m** represents 10% of the projected spend of **£143.2m** for 2023/24.
- 13.1.4 The cumulative to date spend as at Q1 2023/24 is **£420.5m**. Funding approved to date totals **£528.1m**. The cumulative grant allocation **to date** is **£355m with a further £15m due this year**.

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

- 14.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. All Member Authorities have returned their grant claims to the end of Quarter **1 2023/24**. The total value of grant claims received in **2023/24 is £15.2m**.

### 15. PMO BUDGET

- 15.1.1 *The budget statement, reported in Appendix 9, shows the PMO budget of £1.751m for 2023/24 and an anticipated deficit for the year of £0.245m. This deficit will be offset against prior year balances brought forward of £1.401m, maintaining a surplus (albeit reduced) for the current year of £1.156m. The anticipated deficit results principally from the utilisation of the prior year balances to keep member contributions at 2022/23 levels (as agreed by Cabinet). There is potential further expenditure against prior year balances, so this deficit is expected to increase over the course of the year.*

### 16. 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**.

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

- 16.1.1 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.

- 16.1.2 Business Case consultants appointed as of March 2022. Detailed programming has progressed, and business case development now aligned with project plans.
- 16.1.3 OBC, FBC and construction start dates have been adjusted to align with the Change Control 201217\_EDC\_001 (approved at February 2021 Cabinet) and approved extension to the Programme end date from December 2025 to December 2026 (+12 months).
- 16.1.4 The programme consists of three sub-projects:
  - o Delivery of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow North, improving connectivity and unlocking strategic development sites to enable follow on investment. The WDR plays a key role in improving linkages between the wider City Region, Westerhill, Strathkelvin Retail Park and Bishopbriggs. Master-planning consultants have been appointed to help develop and test follow-on investment options for the Westerhill area, enabled by the WDR. ***The public consultation is now complete.*** In relation to the 'Masterplan', EDC is currently developing the Framework Masterplan and considering a delivery plan for the plan area. Key activities in the next period include ongoing consultation with landowners and stakeholders and ***delivery strategy and development of planning guidance document for adoption under LDP2.***
  - o 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) continues with the network build for the A803 Corridor Model which will be used in detailed option assessments for the A803 corridor proposals. The appointment of consultants (Arcadis) for A803 RIBA (DMRB) Stage 2 ***was completed in April 2023.*** The key activity in next period are ***options and Business Case development.***
  - o 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. Alternative Business Incubation Space options are currently being assessed and continue engagement with key stakeholders, options testing and setting out a plan of works in relation to the potential actions for business provision in the town centre. ***SWECO RIBA Stage 3 has being finalised and a public information sessions was held on RIBA 3 designs.*** Option testing ongoing to select a preferred layout for the town centre and the development of OBC Strategic and Economic Cases.

## 16.2. M77 Strategic Corridor Programme (ERC) (Green)

- o 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 subprojects.
- o Three of the remaining subprojects have missed their Business Case (BC) submission deadline, and the Timeline RAG status of those subprojects was moved from Green to Amber in the previous

period. The proposed revised BC submission dates have been provided in the Programme Realignment, however not yet approved (more details provided in section 9). Slippage to the BC submission dates has been considered as minimal and will have no impact on the overall status of the project which remains at Green.

- 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. Transport Scotland have endorsed the revised STAG 2 report. ***The augmented OBC has been completed and submitted to GCR PMO. Approval for Augmented OBC on-track for approval at the August Cabinet. Network Rail have identified a preferred bidder for the upcoming design phase.***
- 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 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 contract ***is currently*** out to Tender to ***appoint a Main Contractor. The tender closes on Friday 14th July at which time we will begin assessing the returns. We hope to make an award at the end of October 2023 and start works on site in December 2023 (a Change Control AR007 is being prepared and will be submitted to capture this revised timescale - including the FBC submission date of 15th September 2023, and the revised spend profile.***
- 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 scope will be defined when the survey of available land is complete.***

#### 16.2.1 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. All ten units have been fully occupied since 2019.
- 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. External management agent, CBRE is operating the centre on behalf of the Council. Formal opening took place in February 2023 with Ministers from both the Scottish and UK Governments in attendance. Over 80% of floorspace in the Greenlaw Centre is now occupied. The Greenlaw Works provides high quality office accommodation to meet a growing local demand, helping to stimulate economic growth and create opportunities for start-up and small to medium sized businesses to develop and grow within East Renfrewshire. The 20,000 sq. ft building comprises

35 office suites, meeting rooms, breakout areas, a co-working lounge, parking and a Business Gateway presence onsite. It is located in Newton Mearns, adjacent to Junction 4 of the M77, and provides employment opportunities and complements the existing retail and commercial centre at Greenlaw. The facility was completed and due to open in Spring 2020 but remained temporarily closed due to the global pandemic, with the carpark serving as a Covid testing centre. Since opening in September 2022, 80% of floorspace is now occupied by 27 businesses from a diverse range of sectors including finance, law, architecture, marketing and logistics. An event to mark the official opening of The Greenlaw Works took place on 16 February 2023 and was attended by both UK and Scottish Government Ministers.

- 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.

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

- 16.3.1 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.

- Six sub-projects **have their Scope Complete and delivered per the FBC:**
  - Sighthill Remediation Contract 1
  - 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.
  - North Canal Bank Street and Speirs Locks Landscape Link - **all road closures reinstated**. 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.
  - The Sighthill M8 Pedestrian Bridge Scope changed to complete as the M8 Bridge is now open to the public and all fencing has been removed. Formal Opening noted in **Revised dates for construction end and formal opening noted within Revision 10 programme which will be submitted to the GCR PMO later in 2023.**
- 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. **Negotiations with contractor regarding final settlement concluded and terms agreed. Overall status remains at Amber until final account settled. Revised dates for construction end and formal opening noted within Revision 10 programme.**



- 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.

#### 16.4. Collegelands Calton Barras (Amber)

16.4.1 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 **project closure report being progressed.**
  - 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 **and Linear Park**. 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. **Network Rail's option selection report completed and circulated. Discussions on-going between Glasgow City Council, Transport Scotland (as delivery partner) and Network Rail (as delivery agent) regarding the next phase of design work. Discussions also on-going between Glasgow City Council and Transport Scotland on funding arrangements and grant agreement (3rd party grant).**
- Meat Market Rads 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.

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

16.5.1 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. **The EIIPR overall status remains at AMBER. This is to reflect the fact that Glasgow City Council's City Deal Infrastructure Programme continues to deal with the ongoing challenge of inflation within the construction sector, caused by a combination of the Pandemic, Brexit, the war in Ukraine and other market factors. Whilst work has been carried out to produce an updated programme (Revision 10), progress noted is based on Revision 9 (approved in October 2021).**

- 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.

- 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 & Cambridge Street – **FBC approved by CEG on 6 June 2023.** Contract award on **8 June 2023.** Site start in September 2023 and completion in May 2024. **Finance status changed to Green.**
- Holland Street / Pitt Street - FBC approved at CEG 7th December 2022 and the associated Change Control 221107\_GCC\_044 (MA Ref. GCC/CCN/EIIPR/006) approved at 14 February 2023 Cabinet. **Works commenced on site w/c 27th March 2023, all preparatory works have been completed. Construction activity on-going. Finance status now at Green.**
- Kyle Street / North Hannover Street – **Design progressing with discussions ongoing in relation to connection to Block S Avenues, however this requires further refinement due to progress of Block S interface. Preparation of construction tender package has commenced, aim is to publish Tender by the end of 2023. Stage 2 TRO consultation being prepared.** The FBC anticipated CEG approval date will be **in January 2024 with an anticipated site start - early 2024.** Future CCN will capture this change. Committed to delivery of scope as defined within the OBC.
- FBCs anticipated for submission in the next 12 months are:
  - Argyle Street West (missed FBC GCG approval date on February 2022),
  - Argyle Street East
  - Kyle Street - North Hanover Street (missed FBC GCG approval date on August 2022).

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

- 16.6.1 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. Resubmitted FBC has been approved on 24 February 2023 by the Director of Regional Economic Growth. **Construction works are ongoing. Scope remains at GREEN**
  - 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. **Work is progressing well. Site accommodation, track matting and hardstanding are now in place and areas secured with Heras (temporary) fencing. Piling area is being prepped ahead of intrusive works commencing.** 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.
  - FBCs anticipated for submission in the next 12 months are:
    - Cockenzie St SWMP (missed FBC GCG approval date on February 2022),
    - Eastern Springburn SWMP (missed FBC GCG approval date on April 2022 CEG),
    - High Knightswood/Netherton SWMP (missed FBC GCG approval date on June 2022 CEG).

## 16.7. Clyde Waterfront West End Innovation Quarter (**Amber**)

- 16.7.1 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. ***This has now changed to financially complete.***
  - 16.7.2 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 - site commencement in April 2023 ***with works expected to complete late July 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 agreement with Speirs Gumley (property factor acting on behalf of residents) has been signed. FBC has not met its Revision 9 Programme approval date - August 2022. GCC indicated FBC submission for CEG approval in September 2023, however this date will not be met and a confirmation of a new programme is expected early 2023/24. ***SPD process completed; ITT finalisation underway and expected to be published late summer 2023.***
    - 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 (June 2022 current approved submission date), ***confirmation of new programme is expected Q2 2023/24.*** 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. Works are progressing, with accommodation of temporary implemented traffic management provisions. Some Caithness stone supply issues experienced from recent inclement weather in the north of Scotland, but addressed through internal revision of site programme. **Public realm works progressing, with some internal revision of site programme required to account for re-prioritisation of works.**

- 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. **Building works progressing. Full grant drawn-down expected autumn 2023, with building(s) handover expected December 2023.**
- 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. **Works progressing on both north and south banks. Completion date looking likely to be pushed out to summer 2024; separate delivery of two deck sections to be finalised - these will be transported by sea from continental Europe.** Timeline and scope status remain at AMBER. 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.
- FBCs anticipated for submission in the next 12 months are:
  - Developing the Economic Role of SEC / Pacific Quay - SEC - Finnieston Link (Grant Award)
  - Access and Integrity of the Waterfront - Windmillcroft Quay
  - Development Deficit Funding (Grant Awards), however additional commentary omitted until wider programme revision exercise is concluded
  - Developing the Economic Role of QEUH and Adjacencies - QEUH – Access Improvements / Improving Connectivity between Glasgow University and QEUH - Active Travel Route (South) (GRID - Clyde Waterfront Innovation Campus: Access and Connectivity Grant Award); FBC expected to be submitted for CEG approval - Aug 2023 (TBC).
  - Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 1 / Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 3 (GRID - Clyde Waterfront Innovation Campus: Site Remediation and Servicing Grant Award); FBC expected to be submitted for CEG approval - Aug 2023 (TBC).

- Access and Integrity of the Waterfront - Custom House Quay / Access and Integrity of the Waterfront - Carlton Place, however additional commentary omitted until wider programme revision exercise concluded.

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

- 16.8.1** 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. Despite some contaminated material has been discovered in the harbour, the project continues to be on track to be completed in December 2023. ***There is an opportunity to purchase an adjacent site which will improve the attractiveness and marketability of the overall site. This is subject to a change control request.***

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

- 16.9.1** 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.
- 16.9.2** 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 scope of Greenock Ocean Terminal has been achieved with practical completion being awarded. Final snagging works are underway and lease holders are fitting out their areas and the restaurant is expected to open in May 2023 with the gallery opening shortly thereafter. Outside works underway, but not part of the City Deal Scope. 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. The project achieved practical completion in Q4 and the facility opened in June, with the first cruise passengers utilising the building and Scotts Greenock opening. The George Wyllie Foundation have indicated that the gallery will open in early 2024. The formal opening of the building is scheduled for 25 August 2023.***

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

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 towards an augmented 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. The OBC has progressed and the detailed design and cost are expected imminently.*** The OBC will be submitted for cabinet in November 2023. A change

control will accompany the business case. Costs for the project should be finalised within Q1 23/24. It is anticipated that costs will be higher than forecast in the 2015 SBC.

**16.11. A8/M8 Corridor Access Improvement Project (NLC) (Green)**

- 16.11.1 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.
- 16.11.2 This project consists of two sub-projects:
- Orchard Farm (OF) Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. A steering group has been established including the developer, (PD Stirling), NLC and Scottish Enterprise to examine the wider case for intervention and to address the funding gap around the wider infrastructure for MIRP. The New Orchard Farm junction will provide safe and efficient access for commercial operators to the A8 at these sites and for residents and others to access employment. The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park. Other technical consents are either signed with TS or are under review with NR. ***An update has been provided on the technical approvals process with Transport Scotland and the new procurement and delivery timescale for the roundabout infrastructure. This update is reflected in the OF Change Control 6 submitted this quarter. Progress in Q1 focussed on: re-commencing dialogue with the private sector partnership on procurement and delivery programme; obtaining feedback on draft Head of Terms for the funding agreement. Action will focus on the following in Q2 2023/24: progressing the detailed funding agreement with the private sector partnership and legal support; maintaining regular monthly contact with the partnership on progress. The Detailed Design and Contract Document Preparation stages of the project are in progress, being led and delivered by the private sector partnership. The tendering period and construction stages will follow with tendering expected to commence in April-June 2024. Formal opening is now estimated to be October 2025 (rather than October 2024 as suggested in Q422/23).*** 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.
  - Eurocentral Access Infrastructure – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 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. ***Progress in Q1 focussed on: developing the scope for phase 1 of the strategic active travel routes project, which will focus on the route into Eurocentral from Holytown to the south; improved connections North/South through Eurocentral, including links to the bus stop at Maxim Park, and between Newhouse Industrial Estate and Holytown; investigating procurement routes and commencing procurement for options development, stakeholder and community engagement and concept design. Action will focus on the following in Q2: appoint consultants for the phase 1 options development, consultation and design; engage with Scottish Enterprise on access to land within their ownership; plan and deliver community engagement workshops, working with Architecture and Design Scotland as part of the Holytown Climate Action Town project. The Options Appraisal and Detailed Design stages of the project are therefore in progress, with contract documentation preparation to follow once detailed option development and design of phase 1 of the project is complete.***

**16.12. Gartcosh/Glenboig Community Growth Area Project (NLC) (Complete)**

- 16.12.1** 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. ***Progress in Q1 has focussed on ongoing benefits monitoring and review of latest ecological monitoring report. Action will focus on the following in Q2 23/24: conclusion of the ecological monitoring of mitigation measures for the new link road; determine if any further measures need to be implemented to increase usage of wildlife tunnels constructed as part of the project.***

**16.13. Pan Lanarkshire Orbital Transport Corridor Project (NLC) (Green)**

- 16.13.1** 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:

- o The Ravenscraig Infrastructure Access (RIA) seeks to improve, in the south, access from the M74 into Ravenscraig with a new dual carriageway from New Craig Road/Robberhall Road roundabout to the new crossing of the West Coast Main Line and new road crossing of the West Coast Main Line railway (RIA South); and, in the north, access from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and ***a new grade crossing at Legbrannock to replace the existing footbridge (instead of a new footbridge at Legbrannock) (RIA North)***. The RIA OBC was approved by Committee on 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. The WCML Crossing is now complete, and CPO has been confirmed by the SG ***and TS with confirmation notices and advert posted***. Specific progress includes: Advance road works package agreed with Story (WCML bridge contractor) for advance, enabling and road works within bridge structure and environs (works to take place June to September 2023); Works underway on replacement site to relocate car dealership (largest 3rd party land interest) required for RIA South for new dual carriageway from Ravenscraig to Motherwell - demolition and site prep completed with main contractor appointed; Progress also made on smaller land interests. ITT ***and contract documents*** for new dual carriageway from Ravenscraig to Motherwell ***published with mid tender site visits held***. ***Action will focus on the following in Q2 2023/24: Completing all works under WCML Crossing contract including advance road works; Serving notices to General Vesting Declaration under CPO for RIA South for new dual carriageway from Ravenscraig to Motherwell; Receiving tenders and commencing evaluation for new dual carriageway from Ravenscraig to Motherwell and Continuing land assembly.***

RIA North: Following the appointment of the design team during Q1 2022/23, the detailed design development for RIA North is ***continuing*** and including a new footbridge now proposed as at grade controlled toucan crossing, all other NMU crossings on the A723 to be controlled. The focus is in refining the detailed design for the procurement of the works

- o 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 hospital opening date has been delayed to 2031. This has provided us with the opportunity to better align the projects, manage risk and maximise opportunities. Stage 2 options appraisal route selection is complete and commission for Stage 3 (prelim design and Planning) is currently being procured. ***The Monklands Replacement hospital OBC was approved by the Scottish Government on 3 July 2023. It is NHS Lanarkshire intention to submit a planning application for the proposed hospital during August 2023. 8-week stage 2 part 2 public consultation completed.*** It is likely that



the OBC submission date and subsequent programme will be delayed further. The hospital opening date has been delayed to 2031.

- Motherwell Town Centre Interchange's Scope and Timeline are now **Complete** . This project consists of an upgrading and reconfiguration of the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design 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. The target construction completion date of December 2022 has however been impacted by the cold weather conditions and new interface issues that have emerged. A minor element of redesign has been implemented this quarter to respond to issues raised by Network Rail. This has involved replacing the proposed new signalised pedestrian crossing with an uncontrolled crossing and retaining an existing pedestrian crossing in its current position. Work on the Motherwell Rail Station (not CD funded) was completed in **June 2023**. **Construction work on the Muir Street Interchange contract was complete in May 2023. Balfour Beatty delivered both contracts to achieve coordinated delivery. A formal re-opening event was held on 20 June 2023. Over the quarter, progress against the previously approved target completion date of April 2023 slipped further due to ongoing delays to completion of the Motherwell Rail Station contract. Change control (CC MTC 8) has therefore been submitted to reflect the actual construction completion and formal opening dates of May 2023 and June 2023.**

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

- 16.14.1 The £117.7m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new "opening bridge" in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links **to the complementary Glasgow Airport Investment Area project.**
- 16.14.2 Works on Road construction within Renfrewshire started in December 2022. An RCC submission was made to WDC for works within that area on 15th December 2022 **and have had some initial comments back. Liaison will continue with WDC.** Comments on Traffic signal designs provided to the Main Contractor conflict with previous recorded agreements between RC, WDC & GCC included in the project scope and will (if implemented) result in additional cost. Further discussion between the LA representatives is required to agree how to proceed.
- 16.14.3 **The Control Room design is being progressed by the Main Contractor and the final detail will be provided to planning department with respect to planning conditions.**
- 16.14.4 In accordance with the legal agreement in place with Diageo a planning application for works to construct a lorry layby has been submitted to RC planners which will be presented at the March 2023 Planning Board. A proposal to partially infill Lobnitz Dock to stabilize the failing historical sheet piling is being considered by RC Planners **and consultation with statutory consultees is underway. Work continues to discharge planning conditions in parallel with detailed design.**
- 16.14.5 Piling for the south bridge pier has commenced within the previously installed cofferdam. Work on the diversion of the Yoker Burn Culvert is progressing well on the north shore, with the headwall and box culvert structures now complete ready for diversion of the Yoker Burn during w/c 6th May 2023. **They also commenced cofferdam installation on the north pier.**
- 16.14.6 Progress has been made with Peel Ports (in their role as Harbour Authority) to agree the design of the Layby Berth - **timeous agreement is required to avoid any impact on programme.**
- 16.14.7 Fabrication of the bridge structure is progressing off-site with appropriate quality inspections reporting good controls and quality of manufacture.
- 16.14.8 Work is underway in line with agreements in place with SEPA for discharging PPC licence at Lobnitz This work is largely complete with paperwork now being progressed to achieve the discharge.
- 16.14.9 Monitoring of the material supply and commodity process continues on the project particularly in light of events in Ukraine.
- 16.14.10 **The project team are reviewing the documentation for the acoustic mitigation grant scheme following consultation with Councillors and expect to formally launch the scheme in Q2.**

#### 16.15. Glasgow Airport Investment Area Project (RC) (Green)

- 16.15.1 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. The Contractor has reached construction completion (overall completion and takeover of the GAIA works was certified on 14th October 2022) and the contractual 5-year defects and landscape maintenance period commenced from this date. Routine Landscape maintenance ongoing. GAIA's Contractor currently working through rectification of all identified defects. Service diversions majorly complete along the new realigned road and the existing Abbotsinch Road, **but major defects in foul and water main remain outstanding**. Scottish Water confirmed requirement for a defect free foul main to facilitate vesting of the system, which remains outstanding. GAIA Contractor **has reviewed** and provide comments on As Built Provisions and Handover Manuals. **Majority of 'as built' drawing packages now accepted with only 3 no. now outstanding, along with over scheme manuals, Separate from Section F1 below, the utilities and communications benefits as detailed in the FBC have now been delivered. Stated risk to project budget of ongoing contractor claims/adjudication process. Work continues to close project.**

#### 16.16. Cathkin Relief Road (SLC) (Green)

- 16.16.1 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. Road opened to the public in February 2017. Noise Assessment Report was concluded, and next steps are underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.943m leaving circa £1.057m for remaining noise insulation / compensation claim / monitoring etc. Remaining matters are related to Part 1 (**detriment to property**) and Part 2 (**Noise Insulation (Scotland) Regs**) claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims 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 the outturn for 2022/23 has been revised with funding slipping into 2023/24. **The remaining complementary works will commence of the property and noise claims.**

#### 16.17. Greenhills Road Project (SLC) (Green)

- 16.17.1 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. Landscaping works are nearing completion and should be completed during July with works commencing also in relation to restoring site compound / storage areas. The proposed project completion date is now likely to be September 2023.

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

- 16.18.1 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. The augmented / review SBC was approved by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid19 delays have 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 and consultation is underway in terms of next steps in the project. Project development work continuing, as is economic assessment. Proposed revised milestones submitted as part of the Reprogramming Exercise, however these dates have not been approved yet by either CEG or CAB.

- 16.18.2 A phased delivery programme is being considered with work now underway in relation to traffic modelling, revised junction layouts, early action elements (EV / Active Travel) and preparation of the OBC. Programme being reviewed and internal briefings underway in terms of next steps in the project. Project development work continuing and OBC approval targeted for **Autumn 2023**.

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

- 16.19.1 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). All OBC have now been augmented submitted and approved (Newton GCA – August 2018, Hamilton GCA - August 2018; Larkhall GCA - August 2019, East Kilbride GCA - August 2018) Covid-19 restrictions have impacted upon several CGA subprojects. All remaining FBCs are potentially subject to delays in relation to COVID 19. Issues previously highlighted in the SLC Covid Recovery Plan

- Hamilton CGA - three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
  - Highstonehall Road Upgrade Works (Complete)- the project 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. Post COVID house building has substantially returned to previous numbers on this site.

- Woodfoot Road/Wellhall Road Junction (FBC 4) and Wellhall Road/Hillhouse Road Junction (FBC 5) subprojects are the second of a series of junction improvements to facilitate the increased traffic and reduce congestion whilst adding additional green transport amenities. The project is currently at detailed design stage (RIBA 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 £3.175m of the whole CGA project proposal.  
The proposed revised BC submission dates have been submitted in CCR **in Q1**. Slippage to the BC submission dates has been considered as minimal and will have no impact on the overall status of the project which remains at Green.
- Larkhall CGA – the following projects have been completed:
  - Glengowan Primary School Extension - 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 issued in mid-February 2023. Four tender returns were received. The FBC was approved by delegated authority of the Director for Regional Economic Growth in May 2023. ***This last tender was successful and a contractor appointed. However, the appointed contractor subsequently withdrew and discussions are underway internally as the costs will now change from the approved committee report within SLC and the PMO. Alongside this, discussions are ongoing with other tenderers relating to awarding the works. The start will be delayed and the price will change. Revised FBC to be provided.***  
Owing to the increase in FBC costs (from £0.850m to £2.0m, an increase of £1.150m) CCR 221223\_SLC\_0023 has been approved at 14 February 2023 Cabinet 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.
- Newton CGA - includes five sub-projects, three of which have been completed to date. The interventions are reducing risk and providing greater confidence in an investment return for housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.
  - Newton Farm Primary School (**Complete**) was completed and opened on time (August 2017) and within budget providing a key selling point for the new housing development. Demand for school places has been greater than anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. An extension to increase the number of classrooms has been tendered. 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 and Park and Ride Facility – Hairmyres.
  - 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).
  - Our Lady of Lourdes Primary School Extension – A CCR has been submitted and approved by City Region Cabinet introducing this £4.754m project into the EKCGA programme. City Deal will contribute £1m to the project costs with that expenditure linked to the construction of an extension to the existing school property. ***A change control has been submitted for this request in April 2023. Funds for this will come from the existing budgets via reprofiling of existing works. There has been a time delay in the tendering process that may delay the FBC submission, however there is no overall impact on the CGA timeline.***

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

- 16.20.1 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 deck replacement of the railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but 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.
- 16.20.2 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. ***Asset Management are continuing to progress the transfer of the additional lands required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle are being drawn up with the majority of 3rd party land owners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.***
- 16.20.3 Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022. ***There have been some COVID related issues on site which has delayed commencement of trial works but it is now progressing well and currently slightly ahead of programme. Esso built in additional contingencies to the programme to ensure site remediation completion by the end of 2023.***
- 16.20.4 ***The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and a number of the planning conditions are being progressed with our consultant advisors. Subsequently 12 Pre-AMSC conditions discharged and now the AMSC applications are under consultation Planning approval is expected by 20 September 2023.***
- 16.20.5 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework the pre-construction agreement completed and

enabling and construction delivery contract discussions are underway. Value engineering work is now completed and identified an approximately £2.26m savings. ***The detailed design is now completed to allow the planning consultation. Through the Scape framework we are moving towards a delivery agreement. The contract finalisation is expected by the end of summer 2023.*** The Western Underpass Design Development contract with Network Rail was signed on the 23 November 2022. ***The detailed design was completed in June 2023 and is under consultation with the Council.*** The condition attached to Dunglass Castle has been progressed and the condition survey completed taking in the castle, house and Henry bell Obelisk.

**16.20.6** ***A Change Control Request (CCR no. 230616\_WDC\_004, MA Ref. 4) has also been submitted to notify the PMO on the change of overall project cost following the market testing exercise.***

**16.20.7** ***At its Council meeting on 21 June, West Dunbartonshire Council approved the FBC and noted that a Change Control Request be submitted to Glasgow City Region for the updated project cost of £44,324,635. The FBC has been submitted to the PMO and is under review before being considered by CEG in July and GCR Cabinet in August 2023.***

**16.20.8** 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 project moves towards reaching an agreement with Balfour Beatty. WDC is exploring funding opportunities for the wider Exxon project aspirations, to create a Community Parkland at Bowling and is preparing submission for landscaping and footpath development of the site. The 1<sup>st</sup> stage of Vacant and Derelict Land Investment Programme (2024/25 investment period) ***duly submitted our 1st cycle funding application in June 2023.***

#### **16.21. Airport Access Project/Metro (Amber)**

**16.21.1** The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal. In April 2020 decision was taken by the Cabinet to pause this and building on the Connectivity Commission Findings 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, tram, light rail and metro rail. These options would complement the services provided by existing transport models to offer an integrated public transport system.

**16.21.2** ***To complement Transport Scotland's (TS) Case for Investment (Cfi) business cases in relation to the Clyde Metro Programme, The MSF in partnership with TS and SPT, seeks to progress Accelerated Delivery Workstreams (ADWs) The ADWs should take forward the substantial work produced for Clyde Metro via the Strategic Transport Project Review (STPR2) process.***

**16.21.3** The MFS has undertaken a number of specific reviews to augment the Strategic Business Case process undertaken by the second Strategic Transport Projects Review (STPR2) 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.

**16.21.4** 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 Metro to support wider transformational opportunities across the region and how this Metro+ concept can be progressed for the next Business Case stage.

**16.21.5** 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.

**16.21.6** To date the £160k secured from the Regional Recovery Fund and £60k from the Glasgow Airport Access Programme has been spent, and invoices fully paid, to support the above consultancy outputs. The MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. Work is also ongoing to work with Public Health Scotland to support and align with their Pilot Infrastructure and Health Toolkit and to reduce the risk of creating health inequalities and to maximise positive health outcomes. A paper has to be prepared for 9 May Cabinet outlining options for funding for the Cabinet to consider.

**16.21.7** The MFS scope constitutes working closely with Transport Scotland (TS) as part of their STPR2 process with Strathclyde Partnership for Transport on their Regional Transport Strategy (RTS) and with Glasgow City Council on their Glasgow Transport Strategy (GTS) to support development of specific Glasgow Metro intervention. The Scottish Government published the STPR2 Final Reports in December 2022, followed by a Parliamentary Statement in January 2023, in which Clyde Metro

was confirmed as a key priority for future transport investment. Both the RTS and GTS also have policy recommendations for Clyde Metro.

- 16.21.8 STPR2's Clyde Metro proposal of a new modal tier of high-quality public transport links to major hubs, including Glasgow Airport, means the scope of the Glasgow City Region City Deal Airport Access Programme is contained within the wider and significant Clyde Metro network development options and delivery phasing.
- 16.21.9 The groups to form interim governance for Clyde Metro have been established to provide a development stage governance framework that can support long term decision making and is capable of being expanded as the programme grows and the scope of the work becomes clearer. These are a Political Oversight Group, a Programme Steering Group and a Client Delivery Group (CGD). The CDG is currently working on the preparatory stage work programme to support mobilisation and delivery approach; interim governance framework; scoping commercialisation and funding considerations and stakeholder engagement planning.
- 16.21.10 The planned publication of STPR2 Scottish Transport Investment Plan in Spring 2023, which will set out the level of funding, delivery structures and timelines for the next phase of Clyde Metro. Work is ongoing to assess the scope of work packages required for the Clyde Metro business case development programme including lead roles, transformation opportunities, procurement commissions, funding and resource requirements, and timelines and process for key decisions. There will also need to be feasibility assessments of funding requirements that may be required from partner organisations.
- 16.21.11 The Clyde Metro vision is for a modern, sustainable and integrated public transport system and exemplar economic infrastructure project for regional transformation which facilitates joined up transport modes and active travel. It could demonstrate the efficacy of the approach in the Scottish Government's review of regional economic policy, which underpins the trio of economic infrastructure national policy frameworks of National Strategy for Economic Transformation, National Transport Strategy and National Planning Framework 4. Therefore, it is imperative that Clyde Metro continues to align with these strategic delivery plans.
- 16.21.12 The MFS project team's remit is expected to transition to work as part of the wider Clyde Metro delivery team across partner organisations and will continue to liaise and align with the RTS and GTS along with other key statutory documents and policy work across regional partners to promote the benefits and opportunities Clyde Metro can bring. This includes work with the GCR Bus Partnership team to develop alignment, assess synergies in support of any pre metro intervention to address some of the wider connectivity issues and be an indicator of future success. Regular engagement and updates on the Clyde Metro development work continues to be provided to the GCR Transport & Connectivity Portfolio Group and the Metro Strategic Advisory Group to ensure all regional partners remain updated and engaged on progress and assessments including the emerging timetable, milestones and approach for development outputs.
- 16.21.13 The Client Delivery Group is currently working on the preparatory work which constitutes: project mobilisation planning; preliminary delivery approach; programme initiation document; interim governance requirements; scoping commercialisation and funding considerations and procurement scope of services. A progress update to the Clyde Metro Programme Steering Group was provided on 25 April 2023.
- 16.21.14 ***The MFS team collaborated in a project that seeks to accelerate the development of Clyde Metro with the UK Infrastructure Bank (UKIB).*** The UKIB has provided commercial insights around the investment case for Clyde Metro and ran a series of workshops with regional stakeholders and representatives from the public and private finance sector to explore funding options for mass transit projects. A draft report from UKIB is expected in June 2023. The announcement of the STPR2 investment plan is still awaited from TS. The MFS project team continues to support the assessment and alignment of Local, Regional and National strategies and plans, and explore example local development impacts to understand the impact of 'Metro+' transformational opportunities.

## **17. ANNUAL IMPLEMENTATION PLAN UPDATE**

### **17.1. Annual Implementation Plan Status**

- 17.1.1 The Annual Implementation Plan for 2023/24 attached at Appendix 10, 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.

## 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										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG 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	Aug 2024	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	Jul 2023	Oct 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	Jul 2024	Dec 2025
Levern Valley Link				D	D	n/a	n/a	n/a	n/a	n/a	n/a
Dams to Darnley Visitor Facilities				F	F	G	G	G	G	Sep 2024	Dec 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
FBC 2: Meat Market Site Remediation					C	C	C	C	A	Jun 2019	Aug 2020

Project Name	Sub Projects										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	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						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 & <del>Cambridge Street</del> (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 & <del>Cambridge Street</del>	C	C	C	C	G	G	G	G	Jun 2023	May 2024
	Block B - Holland Street/Pitt St				C	G	G	G	G	Dec 2022	Aug 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						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				C	G	G	G	G	Feb 2023	Jun 2023
	Hillington/Cardonald SWMP - Ph 3: Penilee	C	C	C	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
	<del>Fullerton Avenue SWMP</del>				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
7. Clyde Waterfront West End Innovation Quarter						A	A	A	A	various	various
	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1	C	C	C	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
	<del>Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge</del>				D	n/a	n/a	n/a	n/a	n/a	n/a

Project Name	Sub Projects										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	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 QEUI 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 Decks				D	n/a	n/a	n/a	n/a	n/a	n/a
	Improving Connectivity between GU and QEUI - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023
	Improving Connectivity between GU and QEUI - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022
	Improving Connectivity between GU and QEUI - Active Travel Route (South) (***)				M	n/a	n/a	n/a	n/a	n/a	n/a
Inverclyde Council											
8. Inchgreen	Inchgreen	C	C	n/a	C	G	G	G	F	Mar 2022	Dec 2023
9. Ocean Terminal				n/a		G	G	G	G	various	various
	Marine Works	C	C		C	C	C	C	G	May 2019	Mar 2020
	Terminal Building				F	C	G	G	G	Nov 2019	Jan 2023
10. Inverkip	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 (Ph.1 & Ph.2)	C	C	n/a	F	G	G	G	G	Jun 2024	Dec 2025
	Orchard Farm Roundabout			n/a	F	G	G	G	G	Sep 2023	Sep 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



Project Name	Sub Projects										
	Sub Projects	SBC	OCB	Augm OCB	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
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 (FBC2)			n/a	F	G	G	G	F	Oct 2023	Feb 2026
	RIA North - Dualling of A723 Rav to M8 (FBC3)	C		n/a	F	G	G	G	F	Jun 2024	Dec 2026
	RIA South - Dualling 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	G	Jul 2025	Sep 2027
	Motherwell Town Centre Interchange	C	C	C	C	C	C	G	G	Nov 2021	Apr 2023
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	Feb 2021	Aug 2024
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	C	C	G	G	Mar 2019	Oct 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	G	G	G	Aug 2018	Sep 2023
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Apr 2024	Apr 2027
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	G	A	A	May 2025	Jun 2026
	Uddingston Grammar School				F	A	G	A	A	Jun 2024	Oct 2025
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	Sep 2023	Jul 2024
	FBC5: Wellhall Road/Hillhouse Road Junction				F	G	G	G	G	Sep 2023	Jul 2024
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	F	Dec 2023	Nov 2024
	FBC7: Calderside Academy				F	F	F	F	F	Jun 2024	Oct 2025
19c. Community Growth Area - Larkhall										various	various
	Holy Cross High Extension				F	F	F	F	F	Jun 2024	Oct 2025
	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	F	F	F	F	Dec 2024	Mar 2026
	A72 Lanark Road / M74 Signalisation				C	G	G	G	G	Jun 2023	Dec 2023
	M74 Works				F	F	F	F	F	Sep 2024	Oct 2025
	Community Facility				F	F	F	F	F	Sep 2024	Mar 2026
19d. Community Growth Area - East Kilbride										various	various
	Park and Ride Facility - Hairmyres		C	C	F	F	F	F	F	Jun 2024	Sep 2025
	New Primary School (Phase 1) - Jackton				C	G	G	G	A	03/02/2022	Aug 2023



Project Name	Sub Projects										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	Our Lady of Lourdes Primary School				F	G	G	G	A	06/09/2023	Aug 2024
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

Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
1. Place and Growth Programme		11/02/2020	Apr 2024	May 2024	n/a	n/a	May 2024	Aug 2024	Aug 2024	various	Sep 2024	Sep 2024	Dec 2026	no date
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill							no date	no date	no date	no date	no date	no date	no date
	A803 Sustainable Travel Corridor							no date	no date	no date	no date	no date	no date	no date
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space							no date	no date	no date	no date	no date	no date	no date
2. M77 Strategic Corridor		23/06/2015	05/08/2015	18/08/2015	various	various	various	various	various	various	various	various	various	various
	Levern Works				31/01/2019	12/02/2019	12/02/2019	18/08/2015	18/08/2015	Sep 2015	Oct 2015	Nov 2015	Aug 2016	Aug 2016
	Business Boost				as above	as above	as above	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
	Aurs Road Realignment				28/03/2019	09/04/2019	09/04/2019	27/07/2023	08/08/2023	16/06/2023	Aug 2023	Sep 2023	Oct 2024	Oct 2024
	Balgraystone Road				as above	as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
	New Railway Station and allied works				27/07/2023	08/08/2023	08/08/2023	25/07/2024	n/a	14/06/2024	Jul 2024	Jul 2024	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				01/02/2024	13/02/2024	13/02/2024	04/09/2024	n/a	22/12/2023	Feb 2025	Feb 2025	Dec 2025	Dec 2025
3. Canal and North Gateway		18/08/2015	02/12/2015	15/12/2015	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	FBC1: Sighthill: Remediation (Contract 1)							15/12/2015	15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	COMPLETE
	FBC 2: Sighthill Remediation (Contract 2)							18/10/2016	18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill							29/03/2018	10/04/2018	Feb 2018	Apr 2018	Jun 2018	Jul 2019	COMPLETE
	FBC4: NGIWMS							29/03/2018	10/04/2018	Feb 2018	Jun 2018	Jun 2018	Jun 2019	COMPLETE
	NGIWMS: Cowlairs Link							11/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023
	FBC 5: North Canal Bank Street / 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
4. Collegelands Calton Barras		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	Improving Public Transport: High St Station							03/02/2022	n/a	10/12/2021	Feb 2022	Mar 2022	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
5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	FBC1: Sauchiehall Street West Phase 1							01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
	Block A - Argyle St West <b>&amp; Cambridge Street</b> (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 <b>&amp; Cambridge Street</b>							08/06/2023	n/a	28/04/2023	Jun 2023	Sep 2023	May 2024	May 2024
	Block B - Holland Street/Pitt St							07/12/2022	n/a	Oct 2022	Dec 2022	Apr 2023	Aug 2024	Aug 2024
	Block B - Elmbank Street & Elmbank Crescent							Feb 2025	n/a	Jan 2025	Mar 2025	May 2025	Nov 2026	Nov 2026
	Block B - Glassford Street/Stockwell Street							Nov 2025	n/a	Oct 2025	Dec 2025	Mar 2026	Jan 2028	Jan 2028

Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
	Block B - Broomielaw/Clyde Street							Feb 2026	n/a	Jan 2026	Mar 2026	May 2026	Oct 2028	Oct 2028
	Block C - Hope Street							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
	Block C - International Financial Services District							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
	Block C - St Vincent Street							Sep 2026	n/a	Aug 2026	Oct 2026	Dec 2026	Oct 2028	Oct 2028
	Block C - John Street							27/07/2023	n/a	16/06/2023	Aug 2023	Oct 2023	Mar 2025	Mar 2025
	Block C - George Street							Oct 2026	n/a	Sep 2026	Nov 2026	Jan 2027	Dec 2028	Dec 2028
	Intelligent Street Lighting							29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
								various	various	various	various	various	various	various
6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 1: Camlachie Burn	18/08/2015	03/02/2016	16/02/2016	02/08/2018	14/08/2018	14/08/2018	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							24/02/2023	n/a	Jan 2023	Feb 2023	22/02/2023	30/06/2023	TBC
	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
7. Clyde Waterfront West End Innovation Quarter		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	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 QEUI 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

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

Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
	FBC7: Calderside Academy							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
19c. Community Growth Area - Larkhall			01/02/2017	14/02/2017	25/04/2019	13/08/2019	13/08/2019	various	various	various	various	various	various	various
	Holy Cross High Extension							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
	Glengowan Primary School Extension							02/08/2021	n/a	18/06/2021	Jul 2021	Aug 2021	Jun 2022	COMPLETE
	Larkhall Nursery Extension							n/a	n/a	n/a	Mar 2021	Mar 2021	Aug 2021	TBC
	Merryton Roundabout & Link Road							04/12/2024	n/a	25/10/2024	Feb 2025	Feb 2025	Mar 2026	TBC
	A72 Lanark Road / M74 Signalisation							08/06/2023	n/a	28/04/2023	Jun 2023	Jun 2023	Dec 2023	Jan 2024
	M74 Works							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Oct 2025	TBC
	Community Facility							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Mar 2026	Apr 2026
19d. Community Growth Area - East Kilbride			02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
	Park and Ride Facility - Hairmyres							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Sep 2025	TBC
	New Primary School (Phase 1) - Jackton							03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	TBC
	Our Lady of Lourdes Primary School							06/09/2023	n/a	28/07/2023	Aug 2023	Aug 2023	Aug 2024	Aug 2024
20. Exxon Site Development Project		18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	12/02/2019	27/07/2023	n/a	16/06/2023	2023	Aug 2023	Mar 2026	TBC
21. Airport Access (Regional Project)		15/12/2015	30/11/2016	13/12/2016	28/11/2019	10/12/2019	10/12/2019	07/12/2022	n/a	28/10/2022	Jan 2023	Feb 2023	Oct 2025	TBC



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		Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent Impact	Inherent	Inherent Risk	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 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	<p><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. Programme may fail to spend and therefore claim all City Deal monies by 2035 deadline.</p> <p><u>CAUSE</u>: Programme delay due to Member Authorities (MAs) and other agencies upon which they have a dependency (e.g. Transport Scotland/NHS) failing to deliver projects and spend as planned as a result of delays with approvals/business case development etc.</p> <p><u>EFFECT</u>: Programme may underspend against grant receipt and impact upon release of future tranches of investment funding. Programme may fail to spend all UK and Scottish Govt funds by deadline with this investment and economic benefits lost to the Region's economy.</p>	N/A	PMO-Head	PMO-Finance Manager	4	4	16	Very High	Treat	FSG continue to monitor actual spend compared with projected spend each quarter. Q3 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 2023/24, if reliable, show this will continue. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro has heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claim by required timescales. The PMO will work with the Metro team to undertake an exercise to identify potential actions to reduce likelihood and impact of financial risk with report to <b>November</b> 2023 Cabinet. A 'Relationship Management and Stakeholder Engagement' Audit will be undertaken in 2023/24 which will review the arrangements between Member Authorities and external parties upon which they have a dependency to assess how their relationships work to ensure that targets are met. The Audit will consider the impact and risk of potential project delays, slippage etc. have on projects and how MA's are mitigating against these.	4	4	16	Very High	20/07/2023	↔
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	<p><u>RISK</u>: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced</p> <p><u>CAUSE</u>: Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. Reduced demand for follow-on investment outputs (e.g. office and residential space due to higher interest rates on mortgages/borrowing costs). Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. .</p> <p><u>EFFECT</u>: reduced grant due to failure to meet Deal Payment by Results targets</p>	A.	PMO-Head	PMO-Head	4	4	16	Very High	Treat	Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. 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 May 2023 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. Gateway 2 reports will set out potential impact on jobs and GVA resulting from wider market conditions (e.g. higher mortgage costs affecting Community Growth Area house completions).	4	3	12	High	20/07/2023	↔
rsk 0043	03/03/2022	Open	Financial / reputational /economic	City Deal Project Cost Increases	<p><u>RISK</u>: cost of energy and material cost impacted by international situations</p> <p><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).</p> <p><u>EFFECT</u>: impact on the scope and possibly on the timeline of the project delivery</p>	A.	PMO-Head	PMO-Head	4	3	12	High	Treat	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 rescoped <b><i>and/or retendered (this may have an impact on the project delivery times)</i></b> 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>November</b> 2023 Cabinet. Risk Treatment Approach moved from 'tolerate' to 'treat' to reflect reprogramming exercise activity.	4	3	12	High	20/07/2023	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent Impact	Inherent	Inherent Risk	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	<p><u>RISK</u>: Member Authority and Partner funding contributions do not materialise</p> <p><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</p> <p><u>EFFECT</u>: Impact on Member Authorities' capital borrowing and revenue funding</p>	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	4	12	High	Treat	<p>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 my 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 August 2023 Cabinet. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro has heightened the risk regarding partner contributions. 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. <b><i>A new project-level risk has been reported with regards to the potential removal of flexibility to move Sustrans funding in to future years where project slippage occurs resulting in potential loss of funding. To be escalated with SG at July PLG.</i></b></p>	3	4	12	High	20/07/2023	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	<p><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.</p> <p><u>CAUSE</u>: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed</p> <p><u>EFFECT</u>: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.</p>	G.	PMO-Head	PMO-Head	4	3	12	High	Treat	<p>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 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. Delays by Scottish Government with confirming the governance arrangements with Clyde Mission and the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro has heightened the risk regarding alignment with investment programmes. Risk was discussed at Programme Liaison Group meeting April 2023. <b><i>Metro risk to be discussed further at July 2023 PLG. The UK Govt has invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation.</i></b></p>	3	3	9	Medium	20/07/2023	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	<p><u>RISK</u>: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects.</p> <p><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. Higher than anticipated interest rates which will dampen housing market demand reduce/slow housing developer investment</p> <p><u>EFFECT</u>: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets</p>	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Transfer	<p>The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform. Commercial Property Demand and Supply study to be undertaken across Region Summer/Autumn 2023 wiht information included in</p>	4	2	8	Medium	20/07/2023	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent Impact	Inherent	Inherent Risk	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
														Gateway 2 Evaluation Report. <b><i>The UK Govt has invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation.</i></b>						
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	<p><b>RISK:</b> The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs.</p> <p><b>CAUSE:</b> 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><b>EFFECT:</b> Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.</p>		PMO-Head	PMO-Head	3	4	12	High	Treat	MAAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool as set out in the Programme Management Toolkit. 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 assist them in reporting their CBs and escalate any issues to the CEG as required. <b><i>The annual update on performance for CBs for City Deal was included in the Q4 2022/23 QPR and the Q1 2023/24 QPR includes latest performance.</i></b> Action CD 8.0 of the AIP moved from Amber status to Green status to reflect updates by MAs for benefit delivery in Q4 2022/23 <b><i>however at their meeting on 13 July 2023 the PMO updated PSG members that for Q1 2023/24 there were 204 outcomes that had not been reported as delivered before their final delivery date had passed and gave a breakdown of each MAs overdue benefits, in some cases this is the result of a non reporting issue as opposed to an issue with delivery. To address this a new 'Overdue' monitoring status is to be added to Cenefits system and a new process, agreed by PSG, is included in the refreshed Buyers Guide V7.1 that has been updated to improve implementation of PSG actions from the Regional Sustainable Procurement Action Plan.</i></b>	3	2	6	Medium	20/07/2023	↔
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	<p><b>RISK:</b> Loss of political and/or public support for the City Deal</p> <p><b>CAUSE:</b> Political decisions / change in policy priorities / local opposition to individual projects</p> <p><b>EFFECT:</b> City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects</p>	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation 2022. National Planning Framework 4 references Metro project as national priority.	2	2	4	Low	20/07/2023	↔



Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent Impact	Inherent	Inherent Risk	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<p><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-Head	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. <b><i>Work is underway by the PMO and members of the</i> SPSG and PSG for the annual update report on the Sustainable Procurement Strategy and the updated Action Plan for <b>2023/24 to be approved by Regional Partnership on 25 October 2023.</b> 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 is to be incorporated to Programme Management Toolkit. <b><i>For Q1 2023/24 reporting onwards a Carbon Categorisation section has been added to the Project Status Report capturing control and influence categorisation</i></b> . 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. Further guidance awaited form SG on proposed next steps. Scottish Government Programme Manager has been in contact with the PMO to ask for the latest version of the Carbon classification and agreed to provide a further update once the MAs' reprogramming exercise is complete. <b><i>The Scottish Government's Sustainable Procurement Tools are fully embedded in the refreshed Buyers Guide that was signed off by PSG at their meeting on 13 July 2023.</i></b></b></p>	2	2	4	Low	14/07/2023	↔
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. <b><i>Green Book training being planned for PMO and Lead Officer Autumn 2023</i></b></p>	3	1	3	Low	14/07/2023	↔
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	14/07/2023	↔

[illegible]

## 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
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	<p><u>ISSUE</u>: construction materials costs have considerably increased and their availability considerably reduced</p> <p><u>CAUSE</u>: Covid -19 pandemic, Brexit, Ukrainian conflict</p> <p><u>EFFECT</u>: Increased in final project cost and impact on delivery times.</p>	<p>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.</p> <p>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 rescope and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted by end December 2022 with overview of proposed change presented to November 2023. 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.</p>	PMO / MA	Ongoing	Medium	Open	20/07/2023
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	<p><u>ISSUE</u>: Failure to secure interest in the Project from bidders and failure to retain bidders.</p> <p><u>CAUSE</u>: Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. Construction inflation costs impacting on tender costs/contractor appetite to bear financial risk.</p> <p><u>EFFECT</u>: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.</p>	<p>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 <b>testing through OBC to refine offering based on market feedback. Strong Project management, robust and affordable Project. Work is underway for an update for 2023/24 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 that will be provided to Regional Partnership for approval on 25 October 2023.</b> Extensive promotion of new, improved City Deal contract pipeline with business base <b>has stalled pending programme realignment.</b> Construction inflation costs recognised as Programme Issue. Indications this is impacting on procurement activity. In February 2022 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, since then lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and LOG are provided with LL update summary following each PSG meeting. 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. <b>At their meeting on 13 July 2023 the PSG signed off the refreshed Buyers Guide that has been significantly updated for best practice, and to include available tools and includes clear and comprehensive guidance for when a framework should be used and the effective use of frameworks.</b></p>	PMO / MA	Ongoing	Medium	Open	20/07/2023
<u>ISSUES CLOSED IN PERIOD</u>													
None													

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

GCR City Deal Contract and Community Benefit Progress Summary to Q1 2023/24 (up to 30 June 2023)										
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		38		38		38		0	
Value of In Development Pipeline Contracts	£0		£32,682,000		£32,682,000		£32,682,000		£0	
Number of Contracts On Hold	0		8		8		8		NA	
Value of Contracts On Hold	£0		£14,150,000		£14,150,000		£14,150,000		NA	
Number of Contracts Currently Tendered	0		1		1		1		NA*	
Value of Contracts Currently Tendered	£0		£150,000		£150,000		£150,000		NA*	
Number of In Progress Contracts	20		46		66		65		1	
Value of In Progress Contracts	£423,284		£225,784,056		£226,207,340		£236,149,187		(£9,941,847)	
Number of Completed Contracts	260		144		404		400		4	
Value of Completed Contracts	£4,428,432		£195,046,338		£199,474,770		£180,905,964		£18,568,806	
Total Number of Contracts Awarded	280		190		470		466		4	
Total Value of Contracts Awarded	£4,851,716		£420,830,394		£425,682,110		£416,596,151		£9,085,959	
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		133		150		149		1	
Value with Contractual Community Benefit	£473,065		£400,350,457		400,823,522		394,727,743		£6,095,779	
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	235		46		281		280		1	
Value with No Community Benefit	£3,664,121		£12,757,764		12,763,282		12,763,282		£0	
Number of 'In Progress' Contracts with No Community Benefit	16		7		23		22		1	
Value of 'In Progress' Contracts with No Community Benefit	£3,023,209		£705,862		£3,729,071		£1,133,490		£2,595,581	
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	272	£150,488,324	58%	35%			34%		1%	
Contracts Awarded to an SME	147	£85,597,345	31%	20%			21%		-1%	
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	16%	2%			2%		0%	
Contracts Awarded to a Local SME	17	£1,959,424	4%	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	Overdue Benefit Outcomes with a Final Delivery Date that is in the past **.	Benefit Outcomes 'Not Delivered' In Reporting Period for which no further action will be taken.	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	316	188	89	19	1	14	42	-2	7	4
New Entrants – City Deal Priority Groups	83	58	21	2	0	3	5	0	0	2
New Entrant Graduate - (from Priority Group)	32	21	9	2	0	0	3	0	1	1
New Entrants – Council Programme or Initiative	110	56	36	9	0	7	12	0	6	0
New Start - Apprentice (from Priority Group)	56	32	15	4	1	2	9	0	-1	1
Apprentice - Transferred	35	21	8	2	0	2	13	-2	1	0
Targeted Skills & Training - Category Total	865	518	137	133	5	65	20	0	-5	22
Work Experience Placement - Non School	141	80	22	23	0	15	3	0	0	10
Work Experience Placement - School	240	142	36	41	0	16	4	1	-1	0
Work Experience Placement - Foundation Apprenticeship	13	7	2	4	1	0	0	0	-1	0
Careers Event	186	120	28	36	1	6	3	0	-4	11
Workplace Visit	188	135	17	22	2	4	6	0	1	0
School Mentoring or Enterprise Programme	43	17	16	5	0	7	4	-1	-1	0
MCR Pathways 1-2-1 Mentoring Programme	13	6	1	2	0	3	0	0	1	0
Taster Session - Delivery Partner Programme	34	9	15	0	0	10	0	0	0	1
Volunteering Opportunity - City Deal Priority Group	6	1	0	0	1	4	0	0	0	0
Training Programme	1	1	0	0	0	0	0	0	0	0
Supply Chain Development - Category Total	104	66	14	14	0	3	7	-2	2	1
Supply Chain Briefing with SME's	72	41	10	14	0	2	5	-2	1	0
Business Mentoring for a SME's	31	24	4	0	0	1	2	0	1	1
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	2	0	0
Non-Financial Support for a Community Project	230	132	56	54	0	9	5	-1	0	27
Totals - Non Financial Interventions*	1737	1089	296	248	6	98	74	-3	4	54
Financial Support for a Community Project*	£153,000	£107,000	£35,000	£12,000	£0	£1,000	£2,000	£0	£1,000	£9,900

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

GCR Member Authority Contract & Community Benefit Outcome Reporting - Q1 2023/24				East Dunbartonshire						East Renfrewshire						Glasgow City								Inverclyde								
Cumulative - Tier 1 Supplier Contract Awards	Number	Value		% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period		Number	Value		% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period		Number	Value		% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period		Number	Value		% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period					
All Contracts Awarded	9	£3,400,416				£2,622,240		72	£11,831,604				£0		89	£190,623,286				£7,800,860		17	£15,795,938				£0					
Contracts >£50K Value	6	£3,260,651				£2,622,240		11	£10,749,618				£0		70	£190,109,659				£7,850,000		8	£15,662,582				£0					
Contracts >£50K Value with No Community Benefit	2	£2,782,240		33%	85%	£2,782,240		0	£0		0%	0%	£0		4	£535,581		6%	0%	-£148,500		6	£869,582		75%	6%	£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	Not Started	Delayed	Substituted	Not Delivered
Targeted Recruitment and Employment - Total	0	0	0	0	0	0	0	0	13	13	0	0	0	0	0	0	122	83	3	30	1	1	3	4	23	10	0	13	0	0	0	0
New Entrants – City Deal Priority Groups	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	34	30	2	3	0	0	1	0	3	3	0	0	0	0	0	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	16	13	1	1	1	1	0	0	3	2	0	1	0	0	0	0
New Entrants – Council Programme or Initiative	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	49	29	0	18	0	0	0	2	8	3	0	5	0	0	0	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	4	0	0	1	2	9	2	0	7	0	0	0	0
Apprentice - Transferred	0	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	10	5	0	4	0	0	1	0	0	0	0	0	0	0	0	0
Targeted Skills & Training -Total	6	1	1	0	2	3	0	0	74	74	0	0	0	0	0	0	481	274	10	106	25	3	59	14	10	3	0	0	0	0	4	3
Work Experience Placement - Non School	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	91	51	6	19	8	0	11	2	0	0	0	0	0	0	0	0
Work Experience Placement - School	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	126	75	0	31	3	0	13	4	2	1	0	0	0	0	1	0
Work Experience Placement - Foundation Apprenticeship	1	0	0	0	0	1	0	0	3	3	0	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Careers Event	4	1	1	0	2	1	0	0	8	8	0	0	0	0	0	0	118	78	4	20	12	0	6	2	2	2	0	0	0	0	0	0
Site Visit	0	0	0	0	0	0	0	0	46	46	0	0	0	0	0	0	78	57	0	16	0	0	2	3	5	0	0	0	0	0	2	3
School Mentoring or Enterprise Programme	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	19	1	0	9	0	0	6	3	1	0	0	0	0	0	1	0
MCR Pathways 1-2-1 Mentoring Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	6	0	1	2	0	10	0	0	0	0	0	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	8	0	3	7	0	0	0	0	0	0	0	0	0
Volunteering Opportunity - City Deal Priority Group	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	4	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	1	1	0	0	0	0	0	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	55	36	1	14	0	0	1	4	2	0	0	0	0	0	1	1
Supply Chain Briefing with SME's	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	31	18	0	10	0	0	0	3	1	0	0	0	0	0	1	0
Business Mentoring for a SME's	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	18	1	4	0	0	1	1	1	0	0	0	0	0	0	1
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	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	0	0	0	0	2	2	0	0	0	0	0	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	97	76	23	9	1	0	7	4	4	4	0	0	0	0	0	0
Totals - Non Financial Interventions	8	1	1	0	4	3	0	0	118	118	0	0	0	0	0	0	815	525	37	159	27	4	72	28	39	17	0	13	0	0	5	4
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	£111,000	£81,000	£4,000	£30,000	£0	£0	£0	£0	£4,000	£1,000	0	£0	£0	£0	£1,000	£2,000



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 - Q1 2023/24	North Lanarkshire								Renfrewshire								South Lanarkshire								West Dunbartonshire							
Cumulative - Tier 1 Supplier Contract Awards	Number	Value			% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period		Number	Value			% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period		Number	Value			% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period		Number	Value			% of Total Number contracts > £50K	% of Total Value contracts > £50K	Difference in Period	
All Contracts Awarded	120	£33,832,024					£105,399		65	£115,659,939					£0		66	£51,761,261					£0		12	£1,315,669					£300,000	
Contracts >£50K Value	28	£32,896,281					£55,250		27	£114,678,625					£0		31	£51,133,049					£0		6	£1,270,619					£300,000	
Contracts >£50K Value with No Community Benefit	9	£1,434,885			32%	4%	£50,000		9	£711,970			33%	1%	£75,000		13	£7,681,438			42%	15%	£0		4	£924,516			67%	73%	£480,073	
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	Not Started	Delayed	Substituted	Not Delivered
Targeted Recruitment and Employment - Total	29	9	0	15	1	1	3	0	51	29	0	12	8	0	2	0	63	43	2	4	8	0	6	2	0	0	0	0	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	0	0	0	0	
New Entrant Graduate - Full Time (from Priority Group)	2	0	0	2	0	0	0	0	3	2	0	1	0	0	0	0	4	2	0	1	1	0	0	0	0	0	0	0	0	0	0	
New Entrants – Council Programme or Initiative	10	3	0	7	0	0	0	0	22	8	0	5	7	0	2	0	18	10	2	1	2	0	5	0	0	0	0	0	0	0	0	
New Start - Apprentice (from Priority Group)	8	5	0	1	1	1	0	0	19	16	0	3	0	0	0	0	6	1	0	1	3	0	1	0	0	0	0	0	0	0	0	
Apprentice - Transferred	4	1	0	2	0	0	1	0	1	1	0	0	0	0	0	0	14	10	0	0	2	0	0	2	0	0	0	0	0	0	0	
Targeted Skills & Training -Total	152	62	0	17	65	2	3	3	81	57	3	4	20	0	0	0	66	37	8	5	21	0	2	1	2	0	0	2	0	0	0	
Work Experience Placement - Non School	23	9	0	2	8	0	3	1	14	9	1	0	5	0	0	0	12	7	0	2	3	0	0	0	0	0	0	0	0	0	0	
Work Experience Placement - School	47	16	0	0	30	0	0	1	22	17	-1	4	1	0	0	0	27	17	8	1	7	0	2	0	0	0	0	0	0	0	0	
Work Experience Placement - Foundation Apprenticeship	8	4	0	0	4	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	
Careers Event	33	16	0	7	9	0	0	1	15	7	1	0	8	0	0	0	9	3	0	1	5	0	0	0	0	0	0	0	0	0	0	
Site Visit	26	13	0	1	10	2	0	0	22	16	0	0	6	0	0	0	9	3	0	0	6	0	0	0	0	0	0	0	0	0	0	
School Mentoring or Enterprise Programme	4	0	0	0	4	0	0	0	8	8	0	0	0	0	0	0	9	7	0	1	0	0	0	1	2	0	0	2	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Taster Session - Delivery Partner Programme	10	3	0	7	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	
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	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	0	0	0	0	
Supply Chain Development - Total	4	3	0	0	1	0	0	0	27	14	0	0	12	0	1	0	7	4	3	0	1	0	0	2	0	0	0	0	0	0	0	
Supply Chain Briefing with SME's	4	3	0	0	1	0	0	0	21	8	0	0	12	0	1	0	7	4	3	0	1	0	0	2	0	0	0	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	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	0	0	0	0	
Vocational Training Qualification Total	4	4	0	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	0	0	0	
Non-Financial Support for a Community Project*	76	21	0	4	49	0	2	0	54	13	40	1	0	0	0	0	5	2	0	1	1	0	0	1	1	1	0	0	0	0	0	
Totals - Non Financial Interventions	265	99	0	36	116	3	8	3	279	157	43	17	60	0	5	0	221	155	13	10	39	0	11	6	3	1	0	2	0	0	0	
Financial Support for a Community Project (£Ks)	£12,000	£5,000	£0	£2,000	£5,000	£0	£0	£0	£17,000	£9,000	£2,900	£1,000	£7,000	£0	£0	£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	0	83,293
(6 attributes)	ENV_02	Properties with reduced flood risk	7,178	7,178	0	911
	ENV_03	Public Realm created (Ha)	27.10	17.74	0	10.52
	ENV_04	Public Realm Enhanced (Ha)	50.40	49.90	0.23	14.54
	ENV_05	Land with reduced flood risk (Ha)	2,566.77	2,566.77	0	401.00
	ENV_06	Carriageway with reduced flood risk (KM)	34.7	34.7	0	5.5
Transport	TR_01	Bus Lanes (New) (Km)	0.08	0.08	0.08	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	0	22
	TR_07	Cycle Routes enhanced (km)	2.05	2.05	0	1.25
	TR_08	Junctions (New)	10	8	0	6
	TR_09	Junctions (Improved)	110	96	0	23
	TR_10	Pedestrian Routes created (km)	50.8	38.8	0.11	18.3
	TR_11	Pedestrian Routes enhanced (km)	21.7	19.3	0	1.7
	TR_12	Pedestrian/cycle bridges (New)	5	5	0	2
	TR_13	Road Bridges (New)	7	5	0	2
	TR_14	Road created (New) (Km)	25.3	23.7	0.16	9.3
	TR_15	Road enhanced (Km)	41.9	27.8	0.23	7.0
	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	1	634
(3 attributes)	LU_02	Total Area of Opportunity Sites (Ha)	679.4	415.3	1	411
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	209.8	143.4	2.46	14
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	270	6,332
	FS_05	General Industrial [Class 5] (sqm)	460,510	49,198	0	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)	14,560	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	4,751	10,668
	FS_11	Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0	1,655
	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	305	3,606
(4 attributes)	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	8,782	4,992	163	3,160
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	1,058	1,221	44	402
	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 30 JUNE 2023															
Infrastructure Authority/Project	Projected Total Project Funding on PSR £	Projected External and Third Party Contributions on PSR £	Projected Additional/ (Reduced) Member Contributions on PSR £	Initial (2015/16) City Deal Project Funding Allocations £	City Deal Project Funding Allocation as per Latest Approved Business Case (SBC/OBC/ FBC/CCR) £	Latest Projected Cumulative City Deal Spend to Complete the Project from PSR £	Previous Years Spend £	2023/24 YTD Spend from PSR £	All Years Cumulative Actual Spend to Current Quarter from PSR £	Projected Spend for YTD 2023/24 (profiled May'23) £	Projected Spend for full year 2023/24 from PSR £	Projected Spend for Full Year 2023/24 (profiled May'23) £	Cumulative Projected Spend to Close 2023/24 £	5 Year Projected Spend 2020/21 to 2024/25 from PSR £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	52,692,279	7,047,685	1,665,632	44,000,000	44,000,000	43,978,962	13,237,933	62,923	13,300,856	297,161	14,757,186	12,160,329	27,995,119	31,225,730	10,684,000
Total East Renfrewshire	52,692,279	7,047,685	1,665,632	44,000,000	44,000,000	43,978,962	13,237,933	62,923	13,300,856	297,161	14,757,186	12,160,329	27,995,119	31,225,730	10,684,000
										-	-	-			
Glasgow Canal and North (Sighthill)	186,213,253	19,378,000	77,503,000	83,690,000	89,290,000	89,332,253	80,893,253	24,747	80,918,000	50,940	22,000	652,266	80,915,253	24,827,162	83,393,000
Glasgow City Centre	143,613,000	23,093,000	5,000,000	115,520,000	115,520,000	115,520,000	19,157,000	892,000	20,049,000	1,390,570	14,849,000	14,081,445	34,006,000	37,107,000	36,219,000
Glasgow Clyde and Waterfront	114,032,000	115,000	17,000	113,900,000	113,900,000	113,900,000	31,433,000	2,739,000	34,172,000	4,360,192	18,241,000	18,389,283	49,674,000	81,314,000	58,173,564
Glasgow Collegelands	27,350,000	350,000	0	27,000,000	27,000,000	27,000,000	6,488,000	-	6,488,000	-	1,598,000	1,597,925	8,086,000	10,223,000	6,488,000
Glasgow MGSDP	49,507,000	7,351,000	1,998,000	45,800,000	40,200,000	40,158,000	33,263,000	195,000	33,458,000	860,115	3,063,000	2,807,381	36,326,000	21,693,000	34,798,000
Total Glasgow	520,715,253	50,287,000	84,518,000	385,910,000	385,910,000	385,910,253	171,234,253	3,850,747	175,085,000	6,661,817	37,773,000	37,528,300	209,007,253	175,164,162	219,071,564
										-	-	-			
Inchgreen	9,469,600	43,000	0	9,427,000	9,427,000	9,426,600	4,708,600	400	4,709,000	1,201,250	4,718,000	4,805,000	9,426,600	9,398,000	9,427,000
Inverkip	3,250,000	0	0	3,250,000	3,250,000	3,250,000	18,000	-	18,000	808,000	3,232,000	3,232,000	3,250,000	3,232,000	260,000
Ocean Terminal	20,138,000	9,700,000	(1,461,320)	14,137,000	14,137,000	10,438,000	10,211,000	1,000	10,212,000	-	227,000	-	10,438,000	5,795,000	10,093,000
Total Inverclyde	32,857,600	9,743,000	(1,461,320)	26,814,000	26,814,000	23,114,600	14,937,600	1,400	14,939,000	2,009,250	8,177,000	8,037,000	23,114,600	18,425,000	19,780,000
										-	-	-			
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	431,000	6,000	437,000	795,566	108,000	2,482,563	539,000	6,106,000	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,000	0	0	66,311,000	6,223,205	6,223,000	6,223,000	-	6,223,000	-	-	-	6,223,000	543,000	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	215,696,000	0	55,935,000	93,565,000	159,605,479	159,761,000	31,062,000	4,137,000	35,199,000	8,806,885	17,577,000	17,920,913	48,639,000	67,334,000	40,037,792
Total North Lanarkshire	228,398,000	0	55,935,000	172,463,000	172,463,000	172,463,000	37,716,000	4,143,000	41,859,000	9,602,451	17,685,000	20,403,476	55,401,000	73,983,000	47,459,996
										-	-	-	-	-	
Renfrewshire CWRR	117,748,000	44,000	27,068,000	78,290,000	90,636,000	90,636,000	54,942,000	5,538,000	60,480,000	10,749,223	35,694,000	44,201,970	90,636,000	75,564,000	90,636,000
Renfrewshire GAIAR	43,055,141	5,306,000	0	51,395,000	39,049,000	37,749,141	35,312,141	62,859	35,375,000	500,626	2,372,000	2,372,333	37,684,141	15,896,000	39,049,000
Total Renfrewshire	160,803,141	5,350,000	27,068,000	129,685,000	129,685,000	128,385,141	90,254,141	5,600,859	95,855,000	11,249,848	38,066,000	46,574,303	128,320,141	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	262,957	15,206,339	150,000	135,196	921,590	15,078,578	1,554,883	19,028,000
South Lanarkshire Council Community Growth Areas	83,115,160	13,532,323	9,282,837	62,300,000	60,300,000	60,300,000	27,908,167	-	27,908,167	-	18,330,706	3,340,770	46,238,873	40,709,074	31,617,000
South Lanarkshire Greenhills	29,338,011	250,000	1,400,000	23,088,011	27,688,011	27,688,011	27,238,011	- 905,831	26,332,180	200,000	285,000	1,366,535	27,523,011	12,133,517	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	0	0	62,212,230	62,212,230	62,212,230	384,706	58,181	442,887	95,000	147,213	1,095,000	531,919	2,708,448	1,205,500
Total South Lanarkshire	190,665,569	13,782,323	10,682,837	169,228,698	169,228,698	166,200,409	70,474,266	- 584,693	69,889,573	445,000	18,898,115	6,723,895	89,372,381	57,105,922	79,538,511
										-	-	-			
West Dunbartonshire -EXXON	34,050,000	0	6,153,000	27,897,000	27,897,000	27,897,000	3,945,000	354,613	4,299,613	2,250,000	7,277,000	9,000,000	11,222,000	22,478,000	6,058,000
										-	-	-			
Airport Link	144,454,550	160,000	0	144,294,000	144,294,000	144,294,550	2,993,550	-	2,993,550	-	-	-	2,993,550	1,209,550	15,149,000
EDC - Place and Growth	34,881,000	0	0	30,000,000	34,881,000	34,881,000	2,001,324	229,660	2,230,984	689,254	2,756,986	2,757,016	4,758,310	9,564,939	700,000
TOTAL INFRASTRUCTURE	1,399,517,392	86,370,008	184,561,149	1,130,291,698	1,135,172,698	1,127,124,915	406,794,067	13,658,509	420,452,576	33,204,781	145,390,287	143,184,319	552,184,354	480,616,303	528,126,071

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

AS AT 30 JUNE 2023											
Infrastructure Authority/Project	Projected Cumulative Spend £	Prior Year Spend plus 2023/24 Expected Spend £	Grant Allocation Cumulative to Date £	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 to Current Quarter Grant Claim £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	43,978,962	27,995,119		13,097,000	-	-	-	-	-	13,097,000	10,684,000
Total East Renfrewshire	43,978,962	27,995,119	13,096,991	13,097,000	-	-	-	-	-	13,097,000	10,684,000
Glasgow Canal and North	89,332,253	80,915,253		80,887,315	30,895				30,895	80,918,210	83,393,000
Glasgow City Centre	115,520,000	34,006,000		19,121,046	928,504				928,504	20,049,550	36,219,000
Glasgow Clyde and Waterfront	113,900,000	49,674,000		31,112,006	3,059,799				3,059,799	34,171,805	58,173,564
Glasgow Collegelands	27,000,000	8,086,000		6,487,800	-				-	6,487,800	6,488,000
Glasgow MGSDP	40,158,000	36,326,000		32,931,043	526,431				526,431	33,457,474	34,798,000
Total Glasgow	385,910,253	209,007,253	161,117,487	170,539,210	4,545,629	-	-	-	4,545,629	175,084,839	219,071,564
Inchgreen	9,426,600	9,426,600		4,734,251	827,716				827,716	5,561,967	9,427,000
Inverkip	3,250,000	3,250,000		18,000	-				-	18,000	260,000
Ocean Terminal	10,438,000	10,438,000		11,394,946	- 1,401,946				- 1,401,946	9,993,000	10,093,000
Total Inverclyde	23,114,600	23,114,600	10,867,350	16,147,197	- 574,230	-	-	-	- 574,230	15,572,967	19,780,000
North Lanarkshire A8/M8	6,479,000	539,000		429,742	7,884				7,884	437,626	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,000	6,223,000		6,223,091	-				-	6,223,091	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	159,761,000	48,639,000		31,054,096	4,138,168				4,138,168	35,192,264	40,037,792
Total North Lanark	172,463,000	55,401,000	33,737,254	37,706,929	4,146,052	-	-	-	4,146,052	41,852,981	47,459,996
Renfrewshire CWRR	90,636,000	90,636,000		54,941,883	5,544,721				5,544,721	60,486,604	90,636,000
Renfrewshire GAIAR	37,749,141	37,684,141		35,311,448	63,400				63,400	35,374,848	39,049,000
Total Renfrewshire	128,385,141	128,320,141	67,289,460	90,253,331	5,608,121	-	-	-	5,608,121	95,861,452	129,685,000
South Lanarkshire Cathkin Relief Road	16,000,168	15,078,578		15,078,578	127,761				127,761	15,206,339	19,028,000
South Lanarkshire Council Community Growth Areas	60,300,000	46,238,873		28,048,969	76,221				76,221	28,125,190	31,617,000
South Lanarkshire Greenhills	27,688,011	27,523,011		26,088,270	167,843				167,843	26,256,113	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	531,919		437,780	108,997				108,997	546,777	1,205,500
Total South Lanarkshire	166,200,409	89,372,381	62,234,944	69,653,597	480,822	-	-	-	480,822	70,134,419	79,538,511
West Dunbartonshire -EXXON	27,897,000	11,222,000	2,963,681	3,384,927	986,709				986,709	4,371,636	6,058,000
				-						-	
Airport Link	144,294,550	2,993,550	2,992,840	2,992,690	-	-	-	-	-	2,992,690	15,149,000
EDC Place and Growth	34,881,000	4,758,310	699,993	700,000	-	-	-	-	-	700,000	700,000
										-	
TOTAL INFRASTRUCTURE	1,127,124,915	552,184,354	355,000,000	404,474,881	15,193,103	-	-	-	15,193,103	419,667,984	528,126,071

Appendix 9: PMO BUDGET 2023/24

Glasgow City Region - City Deal Programme Management Office Budget 2023/24				
As at end Period 4 ending 30th June 2023				
Title	Original Approved Budget 2023/24	Actual Costs to Period 4	Probable Outturn 23/24	Budget Variance
Total PMO Salary Costs	1,592,129	302,878	1,541,096	-51,033
Third Party Costs	55,535	75,830	131,525	75,990
Internal Audit Fees	22,575	0	22,575	0
External Audit	9,960	-636	9,960	0
Marketing	10,000	0	10,000	0
Intelligence Hub:	10,000	476	10,000	
Software Licence	3,000	0	3,000	0
Utilisation of Surplus	0	75,990	75,990	75,990
Others	103,325	2,382	103,325	0
Provisions	2,000	0	2,000	0
Supplies	2,000	886	2,000	0
Climate Ready Clyde	88,000	0	88,000	
Wildcat Applications	4,800	1,200	4,800	0
CITB Labour Market Tool	4,525	0	4,525	0
Meetings, Workshops and Catering	1,000	296	1,000	0
Training	1,000	0	1,000	0
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,750,989	381,090	1,775,946	24,957
Funding				
Health Foundation Funding brought fwd & in year	-74,007	0	-74,007	0
SPF Funding from carry forwards	-105,037	0	-105,037	0
Intelligence Hub - Scottish Cities Alliance	-4,000	0	-4,000	0
Funding from Member Authorities 23/24	-1,567,945	0	-1,347,945	220,000
Total Funding	-1,750,989	0	-1,530,989	220,000
Balances Brought Forward from Prior Years as at 1/4/23			-1,401,159	
Cumulative (Surplus)/deficit identified and reported to Period 4 (Quarter1)			244,957	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/24			-1,156,202	
- 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)

Name	Action	Approved Timescale	Action owner	Progress to date (show new text for period in <b>bold italic</b> )	RAG Status	Last Checked
Legal & Procurement	Delivery of activities on the Action Plan of the Regional Sustainable Procurement Strategy for the key set of tasks set out within the series of actions to achieve the Strategy's 5 key objectives.	<b>Ongoing</b>	Legacy Officer	<i>The Procurement Strategy Group (PSG) last met on 13 July 2023 and have signed off the refreshed Buyers Guide, V7.1 to be issued and enables the associated refresh of the Suppliers Guidance to be issued shortly thereafter. A Buyers Guide V7.2 will follow later on this year once the exercise to refresh the Community Benefit Menu and points values analysis is complete. The next PSG meeting on 7 September 2023 will take the form of a workshop and will focus on the menu to ensure the menu remains current, acts as a key mechanism to implement priorities, is aligned with local menus for consistency and to put arrangements in place for community wishlist outcomes. The procurement for continued use of a shared online portal (Cenefits) is ongoing. Cenefits provider, Wildcat Applications have begun work on the API feature necessary to integrate the Cenefits system with the upstream website for the regional social value initiative. The PMO continues to collaborate closely with City of Edinburgh Council and has been instrumental in shaping the second tranche of features for development sponsored by Edinburgh to address the recommendation in the Cenefits review and to further the burden on Suppliers and to offer the opportunity to bring about efficiencies. Work is underway for the second annual review report for the Regional Sustainable Procurement Strategy to be provided to Regional Partnership on 25 October 2023. A workshop involving PSG members, Sustainable Procurement Strategy Group (SPSG) Chair and the PMO took place on 12 July 2023 to carry out an initial review of progress made for tasks and actions on the Action Plan. The next meeting of the Sustainable Procurement Strategy Group, who have oversight of the performance, takes place on 7 September will focus on the Action Plan review.</i>	Green	21/07/2023
Benefits Realisation	Monitoring the delivery of benefits from City Deal Innovation projects and City Deal infrastructure fund project benefits including the updating of the Benefits Realisation Dependencies Register on an ongoing basis	<b>Quarterly</b>	<b>Head of GCR PMO</b>	<i>City Deal Project Benefits are included in the Quarterly GCR PMO Report. The Dependencies Register is included within the Regional Performance Report which is updated and presented at each meeting of the Regional Partnership. A case study on the Imaging Centre for Excellence has been included within the 2023/24 Annual Performance Report</i>	Green	21/07/2023
Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	<b>Quarterly</b>	Programme Manager	<i>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.</i>	Amber	21/07/2023
Evaluation	Contribute to the development of the City Deal Local Evaluation Framework and completion of all required reports for Gateway 2, alongside the Intelligence Hub.	<b>Ongoing 2023/24</b>	Head of GCR PMO, Intelligence Hub Manager	<i>The Local Evaluation Framework has been approved by the Department for Levelling Up Housing and Communities. The PMO are prepering the Gateway 2 Mid term Report for September 2023.</i>	Green	21/07/2023
Finance	Preparation and submission of PMO Annual Accounts 2022/23.	<b>Nov-23</b>	Finance Manager	<i>PMO Unaudited Statements prepared and approved by FSG and CEG in June 2023 and submitted and to be submitted to Cabinet August 2023.</i>	Green	21/07/2023
Finance	Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias	<b>Quarterly</b>	Finance Manager	<i>Q1 2023/24 returns received in Jul 202. Reported to FSG and CEG.</i>	Green	21/07/2023
Finance	Agreeing 2023/24 Grant Letter with Scottish Government	<b>Aug-23</b>	Finance Manager	<i>Received letter from SG April 2023. Signed and with grant claim submitted</i>	Green	21/07/2023
Finance	Agreeing Infrastructure Pass down Letter 2022/23 with Member Authorities	<b>Nov-23</b>	Finance Manager	<i>Grant amounts to be approved by Cabinet in late 2023 and pass down letters to be sent out thereafter.</i>	Green	21/07/2023
Finance	Developing PMO budget for 2024/25	<b>Jan-24</b>	Finance Manager	<i>Future action</i>	Future	21/07/2023
Audit	Produce and deliver Internal Audit Plan for 2023/24	<b>Apr-23</b>	Internal Audit	<i>Plan approved by Cabinet in Jun 23</i>	Green	21/07/2023
Audit	5th assurance audit report from 2022/23 audit plan – Advisory work - ensuring value for money in project stages	<b>Mar-23</b>	Internal Audit		Future	21/07/2023
Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	<b>Ongoing</b>	Communication and Marketing Manager	<i>Updated for Programme Liaison Group meeting July 2023</i>	Green	21/07/2023
Comms & Marketing	Lead on media for GCR and the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.	<b>Ongoing</b>	Communication and Marketing Manager	<i>Media releases prepared on Investment Zone announcement</i>	Green	21/07/2023
Governance	Update the Assurance Framework	<b>Mar-24</b>	Head of Programme Management Office	<i>Updates to Assurance Framework to take account of outcome of Governance Review Phase 2</i>	Future	21/07/2023
Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	<b>Quarterly</b>	Head of Programme Management Office	<i>New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template.</i>	Green	21/07/2023

Name	Action	Approved Timescale	Action owner	Progress to date (show new text for period in <i>bold italic</i> )	RAG Status	Last Checked
Governance	Develop the Annual Performance Report (April 2022 – March 2023).	<i><b>Aug-23</b></i>	Communication and Marketing Manager	<i><b>Submitted to CEG July for review and to August Cabinet for approval</b></i>	Future	<i><b>21/07/2023</b></i>
Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	<i><b>Ongoing</b></i>	Support Officer	<i><b>Objective Connect folders transferred to SharePoint where required. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to</b></i>	Green	<i><b>21/07/2023</b></i>
Governance	Review Project Business Cases	<i><b>Ongoing</b></i>	Programme Manager	<i><b>ERC OBC for Barrhead Train station submitted to August Cabinet for approval. WDC Exxon submitted to July CEG for approval</b></i>	Green	<i><b>21/07/2023</b></i>

Endnotes 1

Strategic Objectives in the Risk Table

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

RAG Status Key

Overall	RED	RED if one or more of the Time/Cost/Scope/Benefit Realisation indicators are RED
	AMBER	AMBER if one or more of the Time/Cost/Scope/Benefit Realisation indicators are AMBER
	GREEN	GREEN if one or more of the Time/Cost/Scope/Benefit Realisation indicators are GREEN
	COMPLETE	COMPLETE if all of the Time/Cost/Scope/Benefit Realisation indicators are COMPLETE
	FUTURE	For BC more than 1 year away from submission
Scope	RED	Significant change in the scope to the last approved* Scope which will affect the overall cost of the project or any Benefit Realisation. The project will be reporting at red if any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered. *last approved: the latest of either the last approved BC or the latest approved Change Control
	AMBER	Minor changes to the last approved* Scope which will neither affect the overall cost of the project or any Benefit Realisation. The project will be reporting at amber if it is very likely that any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered
	GREEN	In line with the last approved* Scope and with not very high risks/issues indicating a potential change in scope. The project will be reporting at green if all the outputs listed in the last approved* FBC or Change Controls are or will be fully delivered
	COMPLETE	A Project will be marked as complete when last approved* Scope has been fully delivered, the construction works are completed and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties and the infrastructure is opened to the public
	FUTURE	For projects with FBCs more than 1 year away from submission
Milestones/ Timeline	RED	If the last approved* Construction and Formal Opening milestone dates are not or will not be met or if any of the last approved* Key Milestones has been at amber for 1 period or more and no relevant Change Control was approved at the last CEG
	AMBER	If any of the last approved Key Milestones (with the exception of Construction End and Formal Opening dates) as defined in the PMT are or will be delayed. The status stays at Amber for 1 period to allow the MAs to submit a Change Control for reinstatement. If the Change Control is not submitted and approved by CEG (the status will be escalated to Red until the relevant Change Control is approved.
	GREEN	Project is on track with last approved* Key Milestones
	COMPLETE	A Project will be marked as complete when last approved* Construction End and Formal Opening dates have met (i.e. the construction works are completed and the infrastructure is opened to the public) and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties
	FUTURE	For BC more than 1 year away from submission
Finance	RED	The project is not fully funded and/or there are significant projected or actual adverse variances in the project costs/expenditure profile (out with approved tolerances) with no recovery plan.
	AMBER	The project is not fully funded and/or there are projected or actual adverse variances in project costs/expenditure profile (out with approved tolerances) however a recovery plan is in place.
	GREEN	The project is fully funded and there are no actual or projected variances in project costs/expenditure profile.
	COMPLETE	Project is finished and asset is completed and operational and all financial transactions relating to project have been settled.
	FUTURE	For BC more than 1 year away from submission
Benefit Realisation	RED	Significantly behind/outwith the targeted benefit realisation <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>is <b>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>is <b>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 <b>a 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></ul>

		<ul style="list-style-type: none"><li>• is a <b>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><li>• are <b>delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered</b>, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and</li><li>• is a <b>change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit</b>. However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control.</li></ul> <p>Projects will also move to Amber pending the approval of any change control request in relation to:</p> <ul style="list-style-type: none"><li>• direct project outputs;</li><li>• estimated private sector investment to be delivered by the project;</li><li>• follow on investment and floorspace outcomes; and</li><li>• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.</li></ul>
	GREEN	<p>A project can be considered as Green if it is meeting or exceeding the targeted benefits as stated in the business case or most recent approved change control for:</p> <ul style="list-style-type: none"><li>• community benefits;</li><li>• direct project outputs;</li><li>• estimated private sector investment to be delivered by the project;</li><li>• follow on investment and floorspace outcomes; and</li><li>• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.</li></ul> <p>A project considered as Green will expect to be able to demonstrate that:</p> <ul style="list-style-type: none"><li>• for all project contracts awarded, <b>community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance</b>;</li><li>• the <b>direct project outputs are being delivered</b> to the timescale and scope as stated in the business case or latest change control;</li><li>• upon completion of the enabling works (direct outputs), that the <b>development of the opportunity sites for the project are being delivered</b> to the scope and timescale, as estimated in the business case or latest change control;</li><li>• a <b>detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered</b> in order to develop the project's opportunity sites; and</li><li>• that the type of floorspace outputs delivered on the project's opportunity sites remain the same as those within the business case or latest approved change control.</li></ul>
	COMPLETE	<p>A project will only be complete for benefits realisation when it has evidenced that <b>all of the benefits</b> – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered.</p> <p>As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment.</p> <p>Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.</p>
	FUTURE	<p>A project will only be marked as Future when it is prior to the delivery of any benefits, including community benefits. As soon as a contract is awarded containing the community benefits, the project will no longer be categorised as Future and will be gives a RAG status reflecting their status and performance.</p>
Annual Implementation Plan (AIP)	RED	Action will not be completed within year covered by AIP and new restated date has not been approved
	AMBER	Action will not be completed within initial timescale approved by Cabinet, but new date has been proposed ensuring will be completed within year covered by AIP
	GREEN	Action is being delivered as planned and within approved timescale, including where timescale has been restated
	COMPLETE	Action is complete
	FUTURE	No activity undertaken in reporting period/milestone date is in the future and action not required at present.