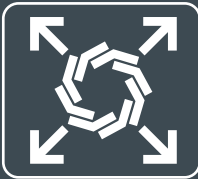




2022/23

GLASGOW CITY REGION ANNUAL PERFORMANCE REPORT

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Welcome



This report marks the eighth year of the Glasgow City Region City Deal and covers the period ending 31 March 2023.

The City Deal continues to be one of the largest and most advanced of all UK City Deals and it provides vital support for the Region’s businesses and communities. Contracts to the value of £142 million have been won by local companies and targeted community benefits in City Deal contracts are benefiting hundreds of young people, many from priority groups.

An extensive review of the City Deal Programme has been undertaken, prompted by global economic, political and fiscal conditions which have impacted on cost and resource. Despite these challenges, we remain fully committed to our programme of 21 infrastructure projects. A report of final re-programming proposals will be presented autumn 2023.

Projects continue to move forward at pace. Major milestones achieved in the period include the opening of Glasgow’s Sighthill bridge over the M8 motorway at the end of March and the official opening of East Renfrewshire’s Greenlaw Business Centre in February. Further progress on key projects will continue in the coming months.

Work on the delivery of the Regional Economic Strategy and Action Plan continues. We are delighted to have been confirmed in June 2023 as one of the Scottish and UK Government’s two new Investment Zones.

We are the sole region in Scotland to take a collective approach to the development and delivery of the UK Government Shared Prosperity Fund and finalised our Regional Investment Plan in December.

Glasgow’s share of £100 million UK Government Levelling Up funding for projects to further accelerate the Region’s innovation economy was confirmed in March. Our Innovation Accelerator projects will address local economic challenges and build on progress made in recent years to take our innovation economy to the next level, leveraging in substantial private sector investment.

A key piece of work has been undertaken this year to develop the Local Evaluation Framework for the second City Deal Gateway Review. The Gateway Review is a critical part of our City Deal contract with Government and the evaluation will cover progress over the five-year period since the last Review. The Evaluation Framework sets out how we intend to evidence the outcomes from City Deal project funding and the proposed contents of the Gateway 2 Final Evaluation Report which will be submitted to the UK Government in October 2024. A positive Gateway Review will result in the release of the third tranche of City Deal Government funding of £300 million.

We look forward to a positive evaluation and to continuing success in the delivery of the City Deal programme and the Regional Economic Strategy.



Susan Aitken
Leader of Glasgow City Council and
Chair of the Glasgow City Region Cabinet



Glasgow City Region



Glasgow City Region is a key engine of economic growth for both the Scottish and UK economies. With a population of 1.85 million people, it provides 34% of Scotland's jobs and is a base to almost 30% of the nation's businesses. Its economy produced approximately £48 billion of Gross Value Added (GVA) in 2021, making it the fourth largest City Region outside of London.

Eight local authorities make up the Region: East Dunbartonshire, East Renfrewshire, Glasgow City, Inverclyde, North Lanarkshire, Renfrewshire, South Lanarkshire and West Dunbartonshire.

Glasgow City Region Economic Strategy



The Glasgow City Region Economic Strategy was launched in December 2021, with the accompanying detailed action plan approved by Cabinet in August 2022. The strategy has already started to have a profound impact on wider public sector policy, decision-making and spend for the local area of 1.8 million residents and 50,000 businesses.

The strategy and action plan set the approach for how the Region will weather current and future key challenges – including the impact of Covid-19, the climate emergency and unprecedented technological advances. The approach is a first in that it has been developed and endorsed not only by the Region's eight councils, but by government and wider public sector agencies including Scottish Enterprise and Skills Development Scotland.

Three key Regional challenges are woven through the strategy:

- The imperative to address the **climate emergency**. This includes managing the risk of rising sea levels, flooding, coastal erosion and heatwaves; supporting businesses to address climate action to improve their efficiency, productivity and competitiveness; and ensuring the transition to net zero is fair and equitable.
- The need to **create a much more inclusive economy**. With the Region home to some of the most deprived communities in Scotland, actions need to tackle the underlying drivers such as rising underemployment, economic activity due to ill health and low employment rates for specific groups.
- The long-standing issue of **low productivity** has constrained the local economy. Actions will need to address growing the number of businesses per capita and business Research and Development spend, both of which need to increase.

Our shared vision sets out the partners' commitment to addressing these challenges.

By 2030, Glasgow City Region will have the most Innovative, Inclusive and Resilient Economy in the UK.

In delivering the strategy, our detailed action plan is used to monitor and report progress through regular updates to the Regional Partnership and Cabinet. The action plan sets out a series of programmes that will be taken forward, some of which are already underway and some which require to be further developed. A number of exciting initiatives are already being developed including proposals to establish a **Regional investment fund**; programmes for **Fair and Healthy Work**; **Green Business Support**; a **Green Demonstrator** for electric vehicle charging; a **Future Towns and City initiative**; and finally a **Foundational Economy pilot**.

Progress against each of our 12 priority programmes within the Regional Economic Strategy is set out below:

City Deal

At the end of 2022/23, of the City Deal's 21 projects, one was fully complete - the Gartcosh/Glenboig Community Growth Area project; eight are reporting at Amber status; and 12 are reporting at Green. Of the 21 Strategic Business Cases (SBCs) to be created, all are now complete. Of the 27 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet; and of the 111 Full Business Cases (FBCs) to be developed, 50 have been approved to date. A review of the Programme is underway to determine what changes may be required to scope/milestones to ensure successful delivery.

Innovation Districts

GCR is one of three areas in the UK to share £100m funding as part of the UK Government Innovation Accelerator programme along with West Midlands and Greater Manchester. The Regional Innovation Accelerator Plan was submitted to the UK Government in June 2022. Formal sign-off for the projects to be funded was given by the GCR Regional Partnership in February 2023 and delivery started in April 2023. Work is now underway to develop a wider Innovation Action Plan that will be launched in autumn 2023.

Clyde Mission

Work is progressing with the workstreams of Clyde Mission and discussions are taking place between Regional and Scottish Government officials regarding potential next steps and funding mechanisms.

Clyde Metro

The Scottish Government published the Strategic Transport Projects Review 2 Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment. The Clyde Metro team is engaging with Transport Scotland and a range of partners in the Region to continue the development of this ambitious project. Further announcements from Transport Scotland are anticipated in 2023.

Retrofit

Following the development of the initial, high-level business case in October 2021 for a Regional Home Energy Retrofit Programme, the Home Energy Delivery Group has been established, with representatives from across the Region. Officers from GCR PMO presented to the Scottish Government's Green Heat Finance Task Force in January 2023 and this was followed up by a presentation from the Scottish Government to the Delivery Group in April. The task force will publish a final report in autumn that will set a national approach to funding mechanisms that will support owner occupiers and tenants to retrofit their homes. Scottish Enterprise is undertaking work into the current capacity and capability of the GCR supply chain to deliver retrofit, and Skills Development Scotland (SDS) is currently researching the skills requirements to deliver retrofit at scale in GCR. Both reports will be presented to the Regional Partnership and will inform our next steps.

Future Skills Programmes

The GCR PMO has carried out research into the future skills requirements for local government. This highlighted a range of challenges faced by local authorities in the recruitment and retention of staff, including increased turnover rates, challenges of an ageing workforce competing with private sector pay, attracting young workers and apprentices. The research identified the key job families most associated with these skill shortage vacancies, including social care, HGV drivers, planning, environmental health and procurement. Work is underway to bring together local government HR officers to identify solutions to these issues.

Progress has been made in engagement with NHS Greater Glasgow and Clyde and NHS Lanarkshire to identify opportunities for joint working that will provide opportunities for local residents, including how we can support an increase in the number of paid work placements and Modern Apprenticeships. The PMO is working with the employability leads and other partners such as SDS and the Department for Work and Pensions to scope the needs within the transport and logistics, and hospitality sectors.

Foundational Economy (FE)

The Intelligence Hub has been working to develop a scope to support the development of the Foundational Economy. A pilot project is being developed that will consider interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. This includes engagement with officers across the local authorities to understand current approaches to supporting the FE sector. Work has been completed, including a detailed report and summary report shared with the Enterprise Group.

Further work is being undertaken on existing support mechanisms for different sectors which will be used to refine the options appraisal. This will be developed in conjunction with a Working Group which will be set up during the summer.

Fair and Healthy Work

The first Glasgow City Region Anchor Network Summit took place in April 2023 and focused on Fair and Healthy Work. There was agreement to progress the proposal that GCR seeks accreditation as a Living Wage Place and the development of a broader good employment charter for Regional anchor institutions. The Anchor Network also contributed to the Region's response to the Scottish Government's Community Wealth Building (CWB) Bill consultation. The Region is building strong links with local, national and Regional approaches to fair and healthy work including the two NHS Boards in the Region focused on employability and skills, and through membership of the Scottish Government's CWB Bill Steering Group.

Green Business Support

The initial proposals to develop a consistent GCR approach to providing Green Business Support have been agreed. Member councils and Scottish Enterprise continue to refine the model across the Region that focuses on a common definition, consistent training of business advisers, and a £10k offer of grant support to eligible businesses. Renfrewshire Council hosted a Steps to Net-Zero event in June which was available to businesses from across the whole Region to attend.

Green Demonstrator Project (Electric Vehicle Charging)

GCR has been working in partnership to scale up the local provision of public electric vehicle charging infrastructure. Strategy and Expansion Plans have been developed for each individual local authority setting out the forecast of future need and potential locations for additional charge points. An Electric Vehicle Senior Officers Group has been established to oversee further work on the commercial arrangements that we will seek to put in place and this work will continue throughout summer 2023. A report looking specifically at the HGV (hydrogen) and Fleet charging requirements has also been developed.

Future Towns and City Initiative

The Intelligence Hub is working to create a tool which will provide local authorities with the evidence on changes in economic activity within their towns and city centre. The aim is to use new and existing data sources to provide as real a time picture as possible on the economic health of key employment / shopping centres. The Intelligence Hub has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This includes a review of a paid for dataset used for Glasgow. This is being used to inform the prototype dashboard for town centres. The work on the dashboard commenced in April on the appointment of a new GIS resource. The Hub is working on a scope for the development of an economic baseline for Glasgow city centre which can be used as template for towns.

Vacant and Derelict Land (VDL)

The GCR PMO continues to engage with member councils to enhance the quality of data on Regional VDL and improve the analysis of sites within the Region which is informing the development of the VDL Business Case. The draft options appraisal and high-level economic case has been developed and the remaining sections of the business case are being finalised with collaboration from partners prior to being shared. The Business Case will set out the scale of the challenge and opportunity from VDL in GCR, as well as proposing practical next steps, such as a further site investigation study.

CASE STUDY

Population Health and Wellbeing and Economic Outcomes



Population health and wellbeing is inextricably interlinked with economic outcomes. It is well recognised that a healthy workforce is crucial for productivity. The health and social care industry is also a major sector of the economy. However, more significant is the potential of effective regional working to impact on population health at scale, through joined-up policies that affect the building blocks and wider social determinants of health (e.g. housing, transport, spatial planning, infrastructure, digital connectivity, skills and enterprise).

Recognising this, Public Health Scotland (PHS) and Glasgow City Region (GCR) have been working in close collaboration, beginning with the PHS Director of Place and Wellbeing joining the Regional Partnership in November 2020. Subsequent discussions led to the creation of a full-time public health post funded for two years by PHS and embedded within the GCR Programme Management Office starting in May 2021.

The overall aim was to explore and develop effective working arrangements with Regional Economic Partnerships to maximise opportunities to improve health and reduce health inequalities.

Work started with the use of public health evidence and data to support the development of the Regional Economic Strategy. An integrated impact assessment screening process has now been tested to ensure that consideration of health

impacts remains a priority in the implementation of the programmes. The collaboration provided significant additional capacity to enable delivery of the Economies for Healthier Lives project and ensure a continued commitment to a whole region approach to tackling child poverty. The embedded post has provided a health inequalities lens across a wide range of work across Glasgow City Region as well as facilitating access to information and connections between health and economic development colleagues.

Ongoing support for specific pieces of work will now be provided by PHS topic teams (e.g. Child Poverty, Fair Work). A report on learning from the collaboration has been developed and shared with the Scottish Government and other Regional Economic Partnerships.

CASE STUDY

Economies for Healthier Lives



The Economies for Healthier Lives project has developed significantly over recent months, working with stakeholders across the Region, Scotland and the UK. The central aim of the project is to co-create, pilot and adopt a Capital Investment Health Inequalities Impact Assessment (CHIIA) tool into local authority capital spend processes across the Region to maximise population health and wellbeing outcomes and mitigate against inequalities.

Fully funded by the Health Foundation, this ambitious project aims to create a mindset shift across the Region and beyond. The project core partners; GCR PMO, Public Health Scotland (PHS) and the Glasgow Centre for Population Health (GCPH) have been working closely over the last eighteen months to achieve key milestones and deliver project outcomes. This has included the creation of a community panel with lived experience and the production of the Year One Synthesis report of the Appreciative Inquiry.

Work so far focused on undertaking an Appreciative Inquiry to baseline the current custom and practice, and ultimately to identify what currently works well. Through this action-based research it has been important for the core team, working alongside a range of stakeholders, to work through the 4D model of Discovery, Dream, Design and Deliver.

The project has recently embarked on the co-creation of the CHIIA tool which has been undertaken through ten discussion-based Development Cohort Sessions, looking to explore key questions in thematic groups. This will prove to be an extremely important element of the project, allowing voices to be heard. The co-creation process will continue to take place across the summer months. The process has been designed to include a diverse range of stakeholders, including professionals and subject matter experts. However, even more importantly, will include communities via the community panel to embed their skills, knowledge and lived experience into the process.

The CHIIA tool will be assessed and further refined across 2023. At this stage the tool will be piloted on major capital infrastructure projects enabling this to be trialled in a real-life environment.

UK Shared Prosperity Fund Investment Plan



Glasgow City Region is the only area in Scotland to take a regional approach to the development and delivery of the UK Government Shared Prosperity Fund (UKSPF) investment.

The [Region's UK Shared Prosperity Fund Investment Plan](#) was approved by the UK Government in December 2022. All eight member authorities commenced delivery by 1 April 2023.

The Investment Plan provides a summary of the UKSPF budget allocation by year and member authority, an indication of the SPF budget split by thematic priority, a high-level outline of proposed activity and a summary of some of the main outputs from the UK Government investment in GCR.

The GCR Programme Management Office is responsible for the overall management of UKSPF, including reporting, monitoring and evaluation of the programme, led by the GCR Head of UKSPF.

While operational delivery rests with each council area, individual projects will all support the agreed priorities within the Regional Economic Strategy (RES), and UKSPF funding will support activities within the RES Action Plan.

Following the approval of the original Investment Plan, an additional project has been added to the programme. Launched in June 2021, the Clyde Climate Forest is a tree planting initiative in Glasgow City Region with a target to see 18 million trees planted by 2030. The project will now be delivered by the Green Action Trust and managed by the GCR Programme Management Office.

For more information contact [Mike McNally](#), GCR Head of UKSPF.

CASE STUDY

Clyde Climate Forest



The Glasgow and Clyde Valley (GCV) Green Network will play a critical role in Glasgow City Region's response to the Climate and Ecological Crisis.

A Blueprint was created to drive delivery of the Green Network, which identified the need for both an off-road Access Network, allowing people to move sustainably around and between communities, and a Habitat Network that allows wildlife to move easily through the landscape.

Five Blueprint Delivery Projects have emerged from the Blueprint: Clyde Climate Forest, Clyde Peatlands, Clyde Grasslands, Clyde Wetlands and Clyde Greenways.

The Clyde Climate Forest (CCF) is the most advanced of these, which was launched by the by the Glasgow City Region Cabinet in June 2021. The Clyde Climate Forest is focused on delivery of three Cs:

- **Canopy** – urban tree planting to increase tree canopy that reduces overheating and flooding in vulnerable neighbourhoods during heatwaves and cloudburst events;
- **Connectivity** – woodland creation in key locations to reconnect isolated woodlands and provide an escape route for wildlife to move as the climate changes;
- **Carbon** – expansion of forest and woodland cover across the Region by 9,000 hectares to ensure the Region adequately responds to Scotland's Climate Change Plan.

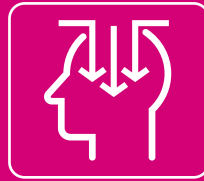
In its first 18 months the Clyde Climate Forest has:

- seen more than 1.2 million trees planted across the Region – a significant uplift on previous years;
- delivered more than 5,000 urban trees in neighbourhoods with low tree canopy and vulnerable to climate impacts;
- engaged with many public and private Regional landowners to create new woodlands in key locations for wildlife and lock-up carbon emissions.

The project has recently secured core funding from the eight local authorities through the UK Government Shared Prosperity Fund. The Region's councils have also signed up to a Concordat agreement pledging to support CCF goals.

However, additional funding is sought to allow a major increase in urban tree planting within neighbourhoods that are particularly vulnerable to climate change. These are areas of multiple deprivation with low tree canopy cover and require effective community engagement to allow tree planting projects to be delivered in collaboration with local people.

The Intelligence Hub



The Glasgow City Region [Intelligence Hub](#) provides evidence and insights on what is happening to the Region's economy. It helps decision makers to create the case for local investment. The Hub, which consists of economists, data scientists and policy researchers, has continued to flourish over the past year. By growing the team, building new tools and using new techniques, the Hub has significantly strengthened its analytical capabilities. This can be seen through various strands of work.

Research and Policy Analysis

Monthly Briefings: The team produces a monthly economic briefing which provides a snapshot of the latest economic data and trends, research and analysis. Anyone wishing to receive these updates can [subscribe](#) to the mailing list.

Cost-of-Living Analysis: The Hub has delivered various pieces of analysis and briefings which highlight the impact that the cost-of-living crisis is having on people, businesses, and communities across the Region.

Member Authority Support: The team has developed various pieces of research to support member authorities. This includes work to review current and future skills needs in Inverclyde and a review of the Glasgow city centre economy.

RES Programmes: The Hub continues to provide analysis to support the development of the Regional Economic Strategy programmes – including Foundational Economy, Fair and Healthy Work and Vacant and Derelict Land.

Business Case Toolkit

The Intelligence Hub has developed its own flexible economic model to **quantify the economic impact of development programmes / projects**. It is called the Business Case Economic Model (BCEM).

Energy efficiency benefits have recently been added to **quantify savings made due to reduced energy consumption and reduced Greenhouse Gas Emissions**. Construction, commercial, and residential activity are captured within BCEM to quantify a project's **Total Costs, Net Additional Benefits**, and **Benefit-Cost Ratio**.

BCEM is also proving its worth by increasing the economic capabilities within the Region and reducing costs to member authorities. It was used for North Lanarkshire's [successful](#) Levelling Up Fund bid and is being used to support a case for the Region's Vacant and Derelict Land programme. It is also helping provide a better understanding of the economic impact of the proposed redevelopment of [Buchanan Galleries](#).

Data Analysis

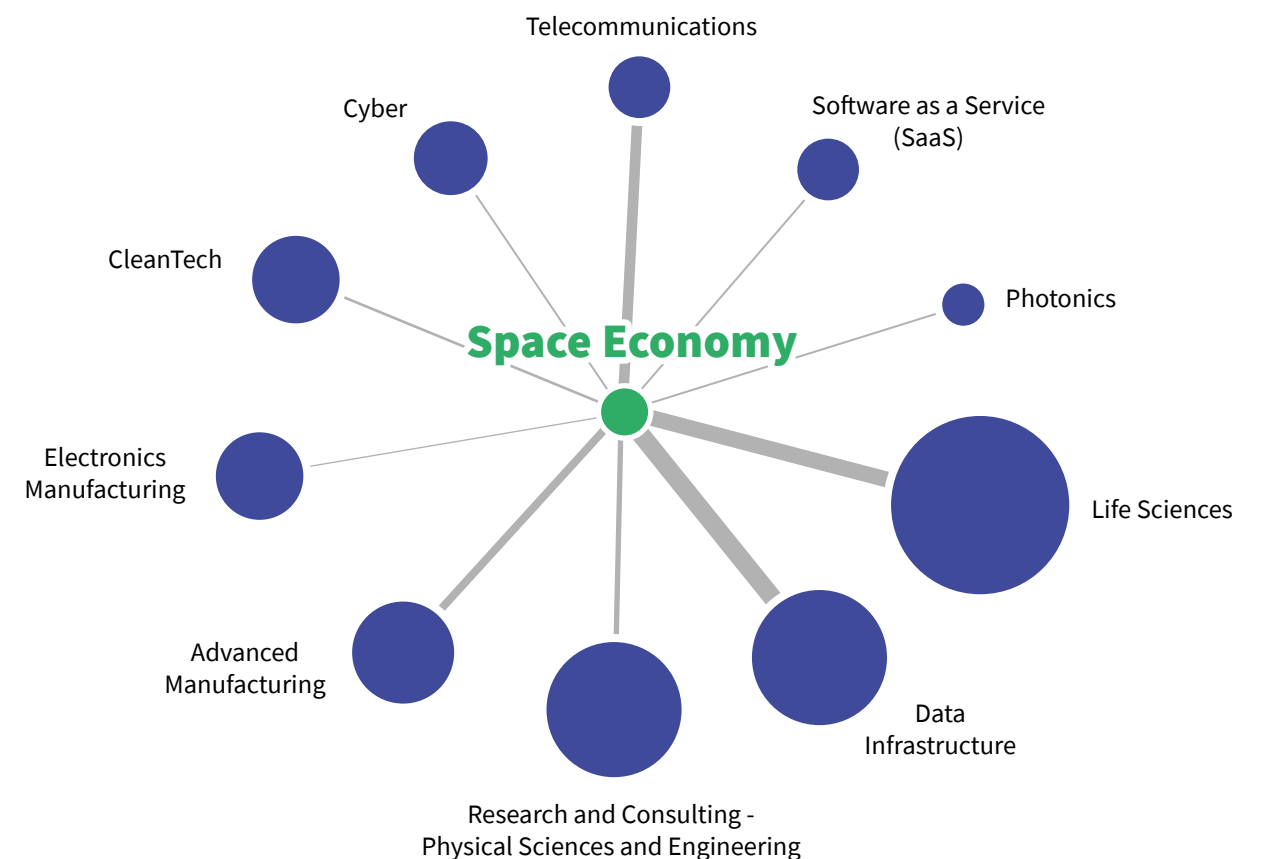
With emerging specialisations from MedTech to Energy Management, the diversification and transformation of Glasgow City Region continues at pace. This is the result of the evolution and adaption of entrepreneurs, firms, and academic institutions. But the evidence on the detail of that evolution was previously not as comprehensive as policy makers would like.

So, over the past year, through the use of data science tools and techniques, the Hub has been combining the latest academic thinking with new data sets to create a granular economic evidence base of the Region's strengths, gaps and opportunities.

In doing so, the team has identified its strengths in the emerging complex (knowledge-intensive) sectors of the economy and those that represent the greatest growth opportunities.

The Hub has also developed a new way to analyse sectoral relatedness in the Region. It is using real time classifications of companies to map and visualise supply chain links – as shown for the Space sector below. It is combining this research with other analysis on growth, concentration, investment, skills supply and spatial clusters and so on to provide partners across the Region with a comprehensive evidence base to develop the emerging Regional Innovation Action Plan.

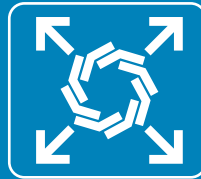
Bubble size = GCR companies in the sector
Line width = GCR companies in both sectors



The [ground-breaking work](#) of the Hub is providing new insights on the Region's economy and business base. Insights that so far have not been available to policy makers. In doing so, it is providing local decision makers with the tools and evidence to confidently make decisions on the future of the Region.



Glasgow City Region City Deal



Our ground-breaking City Deal, the first in Scotland and one of the largest in the UK, was signed in August 2014 by the member authorities with the UK and Scottish Governments.

The partnership, with Glasgow City Council acting as the lead authority/accountable body, was the first to benefit from funding from both the UK and Scottish Governments, with £500 million provided from each for infrastructure investment and the local authorities contributing a further £130 million.

The £1.13 billion infrastructure fund will deliver 21 projects focusing on improving connectivity and unlocking new sites across the Region for commercial, housing and retail development.

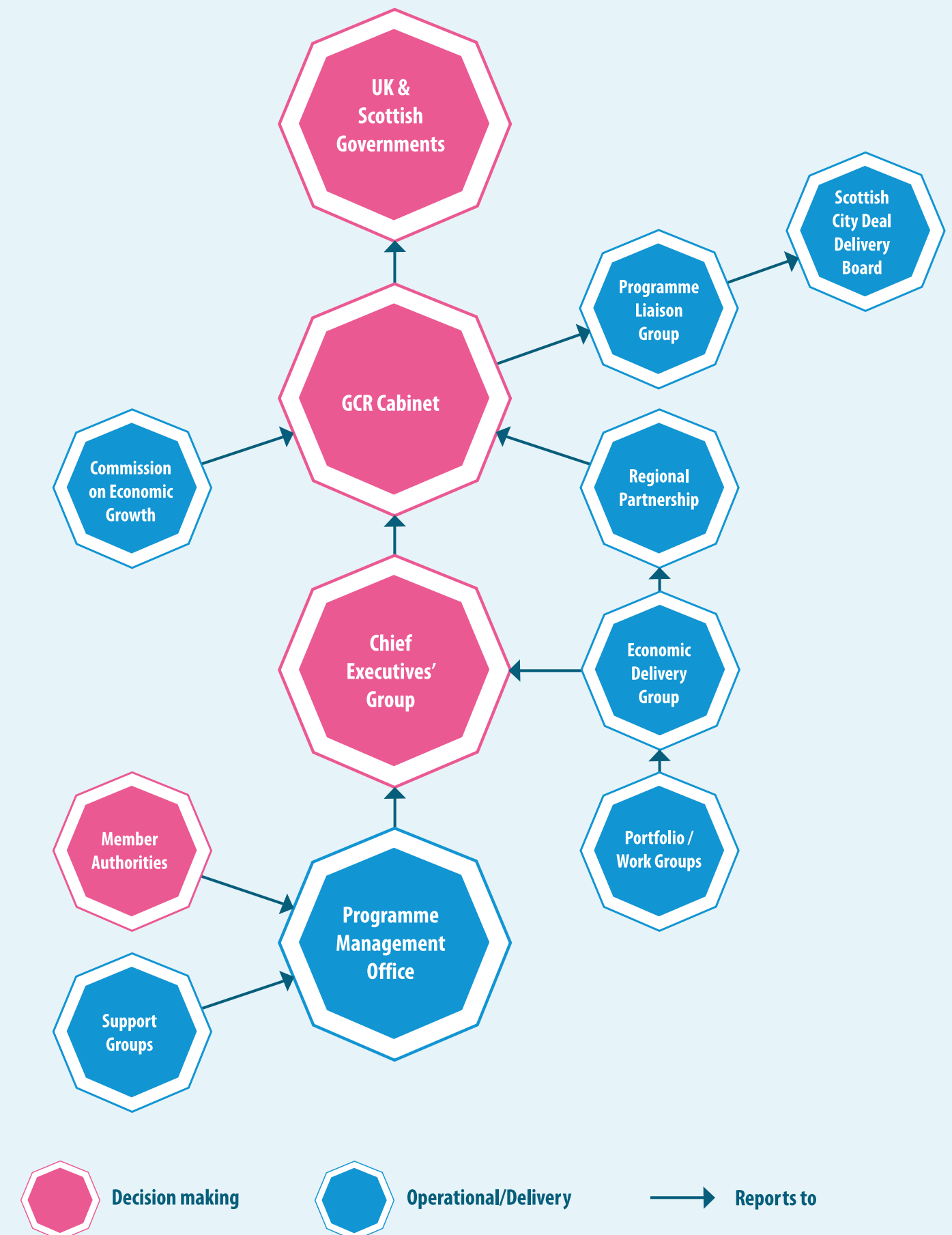
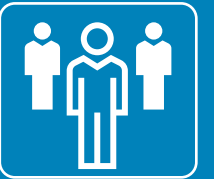
A further three innovation projects have been supported by £18.7 million funding from the Department for Business, Energy and Industrial Strategy (BEIS) and three employment projects are funded to the value of £24.6 million through contributions from the Department for Work and Pensions and the member authorities.

Together these City Deal projects have been enabling a programme of works which have been supporting the growth of the Region's economy and will continue to do so throughout the Deal's 20 year lifetime to 2035.

Over its lifetime, it is estimated that the City Deal will:

- Deliver £2.2 billion in additional GVA per annum (a 4% uplift) across the City Region;
- Support an additional overall increase of around 29,000 jobs in the City Region;
- Create 15,000 construction jobs through the City Deal construction programme;
- Work with 19,000 unemployed residents and support over 5,500 back into sustained employment;
- Lever in an estimated £3.3 billion of private sector investment to support the delivery of the projects within the infrastructure programme;
- Spread the benefits of economic growth across the Region, ensuring deprived areas benefit.

Governance Structure



City Deal Achievements



 Strategic Business Cases approved for all 21 projects	 269 Tier One contracts awarded to local companies, 58% of all contracts let
 39 high level City Deal projects, 9 projects and 30 sub projects, completed to date	 8,000 young people supported into employment through Youth Gateway
 Over £511.5 million infrastructure spend approved to date	 Successful gateway review pass



 £18.7 million funding to support innovation and business growth	 £24.6 million in skills and employability schemes
 Supported 5,500 people back into work	 Worked with 9,000 unemployed residents through two employment programmes
 1,733 community benefit opportunities secured, and 1,035 delivered	 £97,000 financial support delivered to community projects

Governance



Governance arrangements for the City Deal were agreed by government and are set out in the Assurance Framework. Current structures are shown on page 17.

In 2014, a Joint Committee was established by the member authorities, constituted under Section 57 of the Local Government (Scotland) Act 1973. The Joint Committee, known as the Glasgow City Region Cabinet, is made up of the Leaders of the participating authorities. The Cabinet is responsible for decision making in relation to the City Deal and for determining the strategic economic development priorities for Glasgow City Region.

Cabinet meetings are held by video conference and are open to the public, with agendas, papers and minutes available through the Region’s website. The decision was taken at the June 2021 Cabinet to change the meeting frequency from eight weekly to quarterly. This was in recognition of Strategic and Outline Business Cases having been approved for the majority of projects and the increased delegation of decision making agreed on Full Business Cases to the Chief Executives’ Group (CEG) and the Director of Regional Economic Growth.

The Programme Management Office (PMO) acts as the secretariat for the Cabinet and is the central point for appraisal and monitoring of all aspects of City Deal. The Cabinet is supported by a CEG, which oversees the management of the PMO in its delivery of the operational functions of the Cabinet. The CEG is supported by a number of support groups, made up of officers from the participating councils and other partner agencies. These groups provide advice on Programme governance issues including financial management, communication, audit and procurement matters.

Portfolio Groups and Delivery Groups, chaired by senior officers from the local authorities, continued to work throughout 2022/23 to deliver actions from the Regional Economic Strategy Action Plan, which included supporting the delivery of the City Deal Programme’s benefits. The Regional Economic Partnership also received monitoring reports on the work being undertaken by Regional Partners to support the delivery of all Regional programmes.

SCRUTINY

The Programme Liaison Group (PLG), made up of representatives from the GCR PMO and the UK and Scottish Governments, met regularly throughout 2022/23 to review and monitor the City Deal Programme’s progress and the delivery of the PMO’s work programme as set out within the Annual Implementation Plan 2022/23.

The Programme is underpinned by a series of monitoring status reports on projects and the Programme, produced by member authorities and the PMO. The PMO provides progress reports to each meeting of the CEG, Cabinet and the PLG. Reports provide a record of progress and are a basis for project scrutiny.

AUDIT

The Programme is subject to a series of planned audits, by Glasgow City Council Internal Audit, appointed by the Cabinet. Ernst & Young have been appointed as the external auditor for Cabinet.

An annual plan for audit activity for the year ahead is agreed by Cabinet, with findings, recommendations and progress on follow up actions reported throughout the year.



DATE	ACTIVITY
April 2022	Reports to Cabinet: Follow-up Audit Report Internal Audit Plan for 2022/23 approved by Cabinet
April – May 2022	Fieldwork for Anti-Bribery, Corruption and Fraud Measures, and Equality Impact Assessment audits
June 2022	Reports to Cabinet: 2021/22 assurance report on Change Control and Contract Management (Phase 1) 2021/22 assurance report on Anti-Bribery, Corruption and Fraud Measures 2021/22 assurance report on Equality Impact Assessments Internal Audit Annual Report and draft Annual Governance Statement 2021/22
August 2022	Audit Support Group meeting with Chief Auditors of member authorities
November 2022 – January 2023	Fieldwork for Change Control and Contract Management (Phase 2) audit
February 2023 – April 2023	Fieldwork for Project Procurement Strategies audit

Infrastructure Projects: 2022/23 Progress and 2023/24 Implementation Plan



The following sets out progress to March 2023 and planned actions to be implemented in 2023/24 across the Region's 21 infrastructure projects

EDC Place and Growth Programme (3 Sub projects)

Progress in period 1 April 2022 to 31 March 2023

- Bishopbriggs Town Centre Regeneration design team appointed to progress Public Realm Plan. Public consultation was undertaken in February 2023.
- Westerhill Development Road design team appointed. The Westerhill Masterplan Strategic Environmental Assessment Report was submitted to NatureScot and had a positive response.
- A803 Route Corridor initial Regional transport modelling concluded and a public consultation undertaken Nov 2022 for public to feed into corridor assessment work and Strategic Transport Appraisal Guidance 1 report.

Expected milestones for 23/24:

- Continued development of Outline Business Case(s)

Sub-projects completed [%]	0%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	100%
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ERC M77 Strategic Corridor (6 Sub projects)

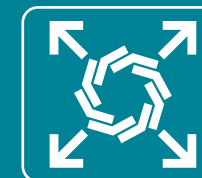
Progress in period 1 April 2022 to 31 March 2023

- Greenlaw Business Centre first tenants moved in summer 2022.
- Barrhead Railway Station STAG 2 report endorsed by Transport Scotland
- Aurs Road contract tendering commenced.

Expected milestones for 23/24:

- Barrhead Railway Station and allied works OBC approval
- Dams to Darnley Visitor Facilities OBC approval
- Aurs Road Realignment's FBC approval and Construction Start

Sub-projects completed/deferred [%]	50%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	50%
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GCC Canal and North Gateway (11 Sub projects)

Progress in period 1 April 2022 to 31 March 2023

- Sighthill M8 Pedestrian Bridge complete and opened to the public
- Construction on housing units continued throughout the year.

Expected milestones for 23/24:

- Sighthill Remediation (Contract 2) completion and financial close.

Sub-projects completed [%]	55%	Sub-projects under construction [%]	9%	Sub-projects pre-construction [%]	36%
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GCC Collegelands Calton Barras (6 Sub projects)

Progress in period 1 April 2022 to 31 March 2023

- 3 sub-projects are now completed. 2 further sub-projects have delayed their FBCs which were due in 2022/23 pending more information on their affordability.

Expected milestones for 23/24:

- High Street Station completion of final design
- Meat Market Roads and Infrastructure Meat Market Shed grant funding applications progressing

Sub-projects completed [%]	50%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	50%
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GCC City Centre Enabling Infrastructure Integrated (18 Sub projects)

Progress in period 1 April 2022 to 31 March 2023

- Holland Street / Pitt Street FBC was approved in December 2022 and preparatory works complete .
- Sauchiehall Street Precinct and Cambridge Street sub projects merged and tendered

Expected milestones for 23/24:

- Sauchiehall Street Precinct and Cambridge Street FBC approval and construction start Sept 2023
- Holland Street / Pitt Street construction progressing
- Kyle Street / North Hannover Street's FBC approval and Construction Start
- Argyle Street West's FBC approval and Construction Start
- Argyle Street East's FBC approval and Construction Start
- Kyle Street - North Hanover Street's FBC approval and Construction Start

Sub-projects completed [%]	11%	Sub-projects under construction [%]	11%	Sub-projects pre-construction/deferred [%]	18%
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GCC Metropolitan Glasgow Strategic Drainage Partnership (11 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

Full scope of 5 sub-projects delivered to date. Currently there are 3 sub-project under construction.

- Hillington/Cardonald SWMP Phase 2 Queensland Gardens FBC approved 24 Feb 2023 and construction started on site.
- Hillington/Cardonald SWMP Phase 3 Penilee FBC approved 24 Feb 2022. Anticipated project completion date was October 2022 - construction has been delayed.
- Garrowhill/Baillieston SWMP construction ongoing.
- Cockenzie SWMP FBC s is likely to be submitted at the beginning of 2024 to be approved under delegated authority.

Expected milestones for 23/24:

- Cockenzie Street SWMP's FBC approval and Construction Start
- Eastern Springburn SWMP's FBC approval and Construction Start
- High Knightswood/Netherton SWMP's FBC approval and Construction Start
- Construction completion of Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens
- Construction completion of Hillington/Cardonald SWMP - Ph 3: Penilee

Sub-projects completed [%]	45%	Sub-projects under construction [%]	27%	Sub-projects pre-construction [%]	27%
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GCC Clyde Waterfront West End Innovation Quarter (16 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- CGAP Commercial Floorspace Development Deficit Funding 2 Govan Old Parish Church completed in Sept 2022
- Byres Road Public Realm Phase 1 FBC approved by Cabinet Nov 2022 with construction commenced Jan 2023.
- Tradeston – Bridge refurbishment and enhanced lighting works complete
- Govan-Partick Bridge southern bank piling work substantively complete

Expected milestones for 23/24:

- Byres Road Public Realm Phase 1 Construction Completion
- Windmill Croft Quay FBC approval Dec 2023
- Tradeston Links FBC Addendum approved Oct 2022, contract awarded Dec 2022 with works completion anticipated by July 2023
- Govan – Partick Bridge Construction ongoing with bridge parts arriving from supplier spring 24 and construction completion summer 2024
- Water Row Grant Award project- construction completion and handover from contractor to the housing association.

Sub-projects completed [%]	25%	Sub-projects under construction [%]	19%	Sub-projects pre-construction [%]	56%
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IC Inchgreen No. (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- Peel Ports and the Inverclyde Council have entered the Joint Venture and the company Inchgreen Marine Park has been set up and registered with Companies House (spring 2022). Construction Works for the Inchgreen Project commenced in spring 2022. Dredging at the quay wall and channel entrance started in September 2022.

Expected milestones for 23/24:

- Construction Completion of Inchgreen

Sub-projects completed [%]	0%	Sub-projects under construction [%]	100%	Sub-projects pre-construction [%]	0%
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IC Ocean Terminal (2 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- This project consists of two parts: the Marine Works (completed in March 2020) and the Terminal Building. The scope of Terminal Building has been achieved with practical completion being achieved Jan 2023.

Expected milestones for 23/24:

- Construction Completion and opening of Ocean Terminal Building

Sub-projects completed [%]	50%	Sub-projects under construction [%]	50%	Sub-projects pre-construction [%]	0%
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IC Inverkip (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- This 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 engaged to refresh the roads design. Planning Permission in Principle (granted in January 2022). Detailed designs and cost are being worked on by contractor.

Expected milestones for 23/24:

- approval of Inverkip's Augmented OBC, FBC and Construction Start

Sub-projects completed [%]	0%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	100%
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NLC A8 M8 Corridor Access Improvements (2 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- The A8/M8 Corridor Access Improvements OBC (including Orchard Farm Roundabout and Eurocentral Strategic Active Travel) has been approved on 30 August 2022 Cabinet.
- Orchard Farm Roundabout developer is preparing detailed work packages, programme and costings.
- Eurocentral Strategic Active Travel working with SPT and other key stakeholders on proposal for a park and ride/ low carbon hub at Eurocentral

Expected milestones for 23/24:

- TBC

Sub-projects completed [%]	0%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	100%
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NLC Gartcosh/Glenboig Community Growth Area (2 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- The Gartcosh/Glenboig GCA project was completed in June 2018. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road are continuing and the wider benefits of the investment monitored and reported accordingly with the benefit realisation plan.

Expected milestones for 23/24:

- Project Complete - conclusion of the ecological monitoring of mitigation measures for the new link road. Input to Gateway 2 Impact Assessment

Sub-projects completed [%]	100%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	0%
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NLC Pan Lanarkshire Orbital Transport Corridor (6 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- In 2022/2023, NLC concluded an agreement with remaining significant 3rd party land interest required for Ravenscraig Infrastructure Access (RIA) South for new dual carriageway from Ravenscraig to Motherwell with alternative site acquired, planning permission granted, first contractor appointed.
- West Coast Main Line (WCML) Crossing - construction works commenced April 2022.
- RIA North - Dualling of A723 Rav to M8 (FBC3) design team appointed Q1 2022/23, the detailed design development of the is now complete. Contract management services for this project concluded with team appointed in Q2 2022/23.
- East Airdrie Link Road Stage 2 Part 2 public consultation ran from 28 November 2022 until 23 January 2023.
- Muir Street Interchange works commenced on 10 January 2022.

Expected milestones for 23/24:

- WCML Crossing - construction completion May 2023
- RIA South - New Dual Carriageway Ravenscraig to Motherwell's FBC2 is out to tender (June 2023). FBC to be submitted for approval Nov 2023
- East Airdrie Link Road - commence procurement of Stage 3 professional services at the end of Q1 2023/24
- Muir Street Interchange Works construction completion April 2023 and official opening June 2023

Sub-projects completed [%]	33%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	67%
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RC Clyde Waterfront and Renfrew Riverside (CWRR) (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- Site clearance was largely complete on both sides of the River Clyde in summer 2022. Construction works started in December 2022.
- Peel Ports has granted the licence for the works for the South cofferdam and the Yoker burn realignment.

Expected milestones for 23/24:

- Project under construction - delivery of the bridge parts spring 2024

Sub-projects completed [%]	0%	Sub-projects under construction [%]	100%	Sub-projects pre-construction [%]	0%
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RC Glasgow Airport Investment Area (GAIA) (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- GAIA, including realignment of Abbotsinch Road and new vehicular bridge was open for traffic in late spring 2022. Minor defects work needed to be rectified and overall completion and takeover of the project works was certified on 14th October 2022.

Expected milestones for 23/24:

- Project is in the defects and maintenance period

Sub-projects completed [%]	100%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	0%
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SLC Cathkin Relief Road (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- Project is now substantially complete and opened to the public in 2017. There are still some minor complementary works required which will be programmed on completion of the compensation claims.

Expected milestones for 23/24:

- commencement of the remaining complementary works and property noise mitigation claims

Sub-projects completed [%]	0%	Sub-projects under construction [%]	100%	Sub-projects pre-construction [%]	0%
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SLC Greenhills Road (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- 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.

Expected milestones for 23/24:

- completion of landscaping works
- construction end September 2023

Sub-projects completed [%]	0%	Sub-projects under construction [%]	100%	Sub-projects pre-construction [%]	0%
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SLC Stewartfield Way Transport Capacity (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- engagement started with Transport Scotland late spring 2022. Phased delivery programme is being considered with work now underway in relation to traffic modelling, revised junction layouts, early action elements (Electric Vehicle / Active Travel).

Expected milestones for 23/24:

- expecting an imminent change control pushing out the OBC date to May 2024

Sub-projects completed [%]	0%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	100%
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SLC Community Growth Area

- See narrative for the individual CGA below

Sub-projects completed [%]	29%	Sub-projects under construction [%]	8%	Sub-projects pre-construction [%]	63%
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SLC Newton CGA (5 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- 3 of 5 subproject were completed in between 2017 and 2019. South Lanarkshire Council reported an increasing number of housing development completed as a follow-on investment, with 838 New Residential Units delivered in early summer 2022.
- The remaining 2 are scheduled for completion in 2025/26.

Expected milestones for 23/24:

- ongoing benefits realisation

Sub-projects completed [%]	60%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	40%
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SLC Hamilton CGA (7 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- 3 of 7 subproject were completed in 2019. South Lanarkshire Council reported an increasing number of housing development completed as a follow-on investment, with 623 New Residential Units delivered in early summer 2022. There will be a single FBC for the 3 remaining junctions and it will be submitted by the end of the year. The remaining 4 are scheduled for completion in 2024/25.

Expected milestones for 23/24:

- FBC4: Woodfoot Road/Wellhall Road Junction's FBC approval and Construction Start
- FBC5: Wellhall Road/Hillhouse Road Junction's FBC approval and Construction Start
- FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions' FBC approval and Construction Start

Sub-projects completed [%]	43%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	57%
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SLC Larkhall CGA (7 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- Construction of the Glengowan Primary School Extension was completed in summer 2022. Larkhall nursery is financed by the developer's contribution and the benefits reported together with the Glengowan PS.
- M74 Signalisation Project tender published in mid-February 2023
The remaining 4 sub-projects are scheduled for completion in 2025/26

Expected milestones for 23/24:

- Lanark Road M74 Signalisation's FBC approved May 2023 and Construction start to commence summer 2023

Sub-projects completed [%]	14%	Sub-projects under construction [%]	14%	Sub-projects pre-construction [%]	71%
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SLC East Kilbride CGA (3 Sub projects)**Progress in period 1 April 2022 to 31 March 2023**

- Jackton Primary School construction commenced March 2022
- Our Lady of Lourdes Primary School included in CGA Programme with contract tendering underway

Expected milestones for 23/24:

- Jackton Primary School completion and opening August 2023.
- Our Lady of Lourdes Primary School's FBC approval summer 2023 and Construction Start

Sub-projects completed [%]	0%	Sub-projects under construction [%]	33%	Sub-projects pre-construction [%]	67%
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WDC Exxon Site Development Project (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- contract signed with West Dunbartonshire Council and Network Rail for Exxon Western Underpass Design Development Nov 2022.
- ground remediation works progressed throughout 2022/23

Expected milestones for 23/24:

- ground remediation works continue to December 2023
- Exxon FBC approval August 2023 and Construction Start Autumn 2023

Sub-projects completed [%]	0%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	100%
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Reg Prj Airport Access (1 Sub project)**Progress in period 1 April 2022 to 31 March 2023**

- The Local Transport Strategy (Part 1) for Glasgow City Council (policy framework) was approved in March 2022 and included a recommendation on Clyde Metro.

Expected milestones for 23/24:

- Client Delivery Group continuing work on preparatory work for the next business case stage of the Clyde Metro Programme
- publication of Strategic Transport Investment Plan by Transport Scotland Autumn 2023

Sub-projects completed [%]	0%	Sub-projects under construction [%]	0%	Sub-projects pre-construction [%]	100%
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CASE STUDY

Clyde Metro



The Glasgow City Council led Clyde Metro team is continuing to support the development of the mass transit scheme following its recent confirmation by the Scottish Government as a key future transport investment priority.

The team, which played a key role in Clyde Metro's inclusion in the Strategic Transport Projects Review (STPR2), has focused on its transformative potential, and is now expected to transition to work as part of the wider project delivery team across partner organisations which include Transport Scotland and SPT.

The mass transit plan represents a multi-billion investment over a 30-year period and could better connect more than 1.5 million people to employment, education, and health services in and around Glasgow.

It would tackle social exclusion by improving access to education and employment opportunities, whilst encouraging fewer car journeys, reducing greenhouse gas emissions, and freeing up rail capacity for longer-distance journeys.

The inclusion of Clyde Metro as an investment priority follows on from a previous recommendation by the Connectivity Commission that work should be taken forward to develop a metro proposal for the Region.

The imminent publication of the STPR2 Investment Plan will set out the level of funding, delivery

structures and timelines for the next phase of Clyde Metro. Work, led by an interim governance group comprising of Transport Scotland, the council and SPT is underway in the meantime to assess the work packages required for future business case development.

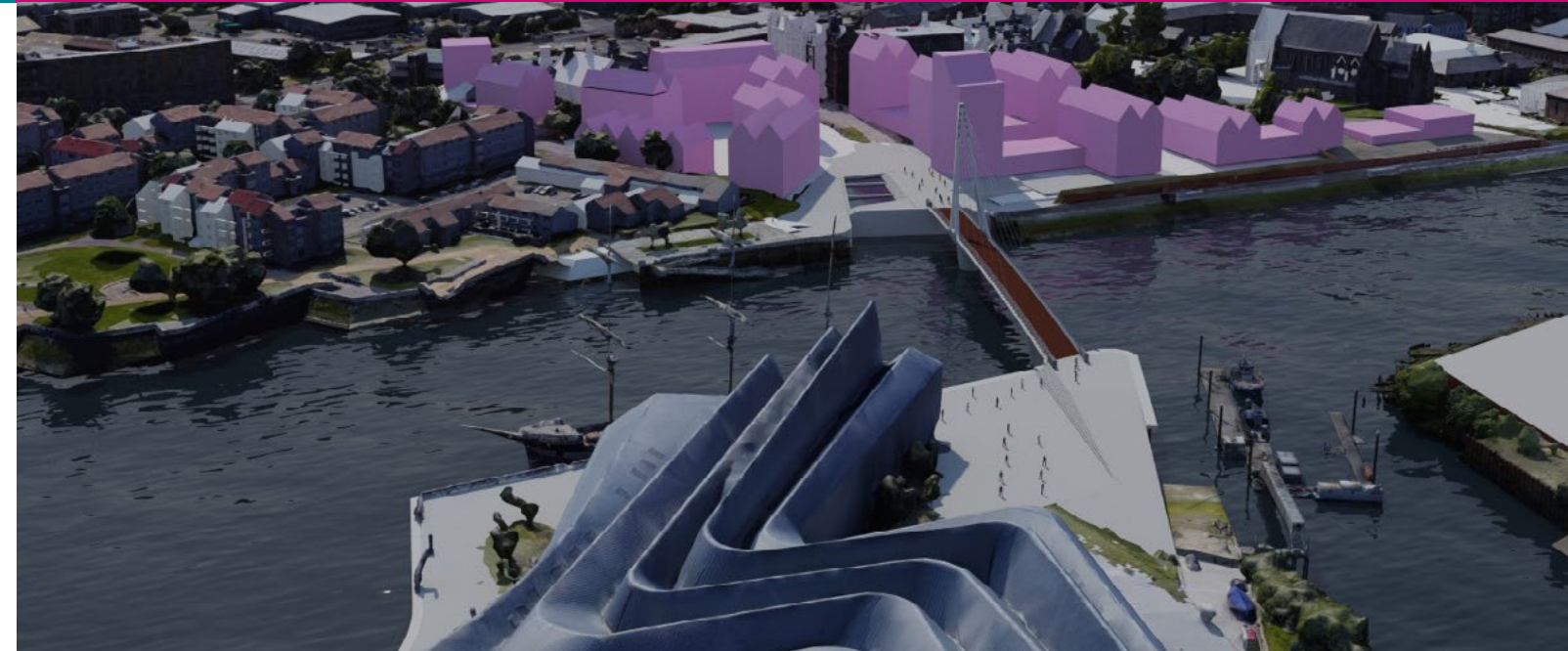
As a network of route options that improve connectivity would need to be developed that link to key sites including major transport hubs, the scope of the Glasgow City Region City Deal Airport Access Project would be incorporated within the development of a Clyde Metro network and delivery phasing options.

In other developments, the Clyde Metro team has been working with Glasgow's Green Economy Unit to explore opportunities that could help identify financial structures for large scale mass transit projects.

The team has also continued to tie in with the progression of SPT's Regional Transport Strategy and the Glasgow Transport Strategy, as well as other key statutory documents and policy work across Regional partners to promote the benefits and opportunities Clyde Metro can bring.

CASE STUDY

Govan – Partick Bridge



The City Deal funded Govan - Partick Bridge will see the reconnection of these two historic Glasgow communities when it opens in the Spring of 2024.

The Bridge will be a key part of the arc of regeneration that will take place from the University of Glasgow's West End campus to the Queen Elizabeth University Hospital, and its construction is now visible to those passing by on both banks of the Clyde, with much of the piling now complete. On the south bank of the Clyde at Water Row - immediately beside the southern landing of the Bridge - new flats are being built in another demonstration of the wider development of this part of the city.

In spring 2024, the main span of this pedestrian, cyclist and wheeler Bridge will provide a Clydeside spectacle when it sails up the river before the operation to install it begins.

This new connection over the Clyde will bring a number of environmental, economic and social benefits to Glasgow and the Region as it will encourage active travel between Govan and the wider West End, and link visitor attractions and

major economic and development projects such as the Clyde Waterfront Innovation Campus, the aforementioned Water Row housing and commercial development, the proposals for the Therme project at Glasgow Harbour and new housing at Yorkhill Quay.

The Bridge will also bring an economic boost to the local and wider economy, firstly through the 143 direct jobs - plus associated apprenticeships and training places - created by its construction. And it is also expected that there will be 23% increase in jobs that are accessible within a 20 minute walk of Govan Cross and an 87% increase in the number of jobs within a 10 minute cycle of Govan Cross.

As it is an opening swing bridge, the Bridge will be able to open to allow ships such as the Waverley and TS Queen Mary to sail up and down the Clyde beyond the Pointhouse Quay and Water Row crossing point.

CASE STUDY

Electric Vehicle Charging



Glasgow City Region member authorities have been making significant progress in consideration of the future expansion of Electric Vehicle Charging Infrastructure (EVCI) across the Region. The need to address this urgent and growing requirement for EV infrastructure is based upon the 2021 decision by the UK Government to ban the sale of new petrol and diesel vehicles by 2030 in a bid to tackle the ongoing climate emergency and support the national target of net zero carbon by 2050.

Scottish local authorities have been supporting early adopters of electric vehicles by installing charging infrastructure through grants provided by Transport Scotland. To date there are already 965 publicly accessible electric vehicle chargers across the Region.

At the start of 2022 the Scottish Government announced there would be £30 million worth of grant funding available to local authorities via the Electric Vehicle Infrastructure Fund. This grant aims to help support the delivery of new charging infrastructure, transport strategies and the overall aim to have a 20% reduction in car kilometres travelled by 2030.

As part of the roll out of this grant funding, a study has been commissioned across Glasgow City Region to put in place Strategy and Expansion Plans for each of the member authorities, with an additional report considering the entire Glasgow City Region. This work has included a detailed scoping study, forecast of future demand, and stakeholder engagement exercise.

The scope and scale of future provision that will be required is extensive, with a projected 5,449 additional charge points to be required across the Region by 2026 with further chargers required by 2030. The potential delivery options for this EVCI are being explored through a Senior Officers Electric Vehicle taskforce to expedite next steps.

Imaging Centre of Excellence (ICE)



The state-of-the-art Imaging Centre of Excellence (ICE) formally opened in 2017, supported by £16 million of City Deal funding.

ICE continues to deliver on the core strategic objective of consolidating Glasgow's position as a recognised centre of excellence in both medical imaging and precision medicine, maintaining core research income, delivering imaging in major clinical and routine clinical practice, supporting over £68 million of strategic grants and as a base for published high quality research papers.

ICE continues to support over 150 full time equivalent jobs across the now fully occupied Clinical Innovation Zone which provides physical infrastructure and key facilities for the entire Strength in Places Living Laboratory, Medicine Scotland Innovation Centre and 16 other companies and charities.

The appointment of a full time Research Development Manager to support the new ICE Management Group in 2022 provides a much-improved management and governance structure to ensure its continued success and in recognition of the building and its facilities as a major university asset.

ICE has been instrumental in supporting large institutional level strategic grant applications in Precision Medicine, Imaging and Digital Health. This contribution continued in the last year with and additional £1.5 million UK Research and Innovation funding awarded to the Advanced Imaging Coil development work package within the Living Laboratory.

The ICE programme is entering into its second year of post funding of delivery. By calendar year end of December 2022, the Principal Investigators associated with ICE secured over £23 million of cumulative research income.

Delivery of these physical and medical infrastructures have consolidated Glasgow's leadership position in the field of clinical imaging. The investment provided, the physical setting, a concentration of expertise and technology which deliver high value, high impacts, operational benefits, scientific outputs and which have

continued to leverage major strategic grants, all span the triple helix of industry, NHS and academia.

ICE Summary

- The fourth floor suite of high specification office/lab space, part of the Clinical Innovation zone for companies and strategic collaborations is now 100% occupied.
- The third floor was originally dedicated to high quality academic research, meeting and seminar space which has become the focus of Imaging research in Glasgow.
- The second floor, funded by the NHS, houses four state-of-the-art operating theatres which maximise the additional clinical impact of the site.
- The ground floor is dedicated to the flagship 7T MRI Siemens imaging system the first of its kind within a clinical setting and a founder member of the UK 7T MRI network.
- In late 2021, useable space in ICE has been expanded by some 1600, sq. ft. supported by two complementary grants: £795,295 UK Dept Health and Social Care DHSC and Scottish Funding Council £533,000.
- ICE also supported a further modern 3T MRI scanner and a state-of-the-art CANON CT scanner in adjacent buildings.



**ICE IS ONE OF THREE CITY
DEAL INNOVATION AND
BUSINESS GROWTH PROJECTS**

Finance



The following provides a summary of the financial position for the period 1 April 2022 to 31 March 2023.

The Finance Strategy Group, made up of the member authority Finance Directors, monitors financial progress and reviews financial risks. Our main financial risks, as reflected in the risk register, remained largely unchanged over the year. These include meeting forecasted spending profiles, ensuring implementation of Green Book methodology, and member authority and partner funding contributions failing to materialise.

More immediate operational risks are reviewed in a programme of internal and external audit.

The City Deal Programme is funded over a 20 year period.

EXPECTED SPEND 2022/23 VERSUS BUSINESS CASE APPROVALS BY PROJECT/MEMBER AUTHORITY

The table on page 35 shows the Infrastructure project funding costs. The actual spend for 2022/23 was £93.1 million. Funding approved through the Business Cases approval process represents a total cumulative amount of £511.5 million. Actual spend for City Deal projects is summarised for each member authority.



£56 million
total grant allocation was
distributed to member
authorities in 2022/23

Columns E and F summarise grant allocation.

Column E shows grant paid during 2022/23 and column F provides the cumulative grant paid to 31st March 2023. The total £56 million grant paid was distributed to member authorities as per the grant allocation model. A further £24 million was received from the Scottish Government and will be distributed in 2023/24. Cumulative spend to the end of 2022/23 is £404.5 million against £331 million cumulative grant.



£404.5 million
cumulatively was spent
to the end of 2022/23

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT AS AT 31 MARCH 2023

	A	B	C	D	E	F	G
Infrastructure Authority/Project	Estimated Project Funding £	Actual Spend 2022/23 £	Cumulative To Date Actual Spend £	Funding Allowed through Business Case Stage Approvals £	Grant Paid in 2022/23 £	Cumulative Grant Paid to 31/3/23 £	Total Funding Permitted from Approved Business Cases £
EDC - Place and Growth	35,035,663	1,129,663	2,018,044	700,000			
Total East Dunbartonshire	35,035,663	1,129,663	2,018,044	700,000	342,000	699,993	35%
ERC M77 Strategic Corridor	44,019,704	508,091	13,157,299	13,097,000			
Total East Renfrewshire	44,019,704	508,091	13,157,299	13,097,000	-	13,096,991	100%
Glasgow Canal and North	89,332,253	388,747	80,887,000	83,393,000			
Glasgow City Centre	115,520,000	2,139,000	19,121,000	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	16,848,000	31,112,000	52,377,000			
Glasgow Collegelands	27,000,000	-	6,488,000	6,488,000			
Glasgow MGSDP	40,158,000	1,252,000	32,931,000	34,798,000			
Total Glasgow	385,910,253	20,627,747	170,539,000	201,227,000	21,972,690	158,032,346	93%
Inchgreen	9,426,600	4,560,400	4,622,000	9,427,000			
Inverkip	3,250,000	-	18,000	260,000			
Ocean Terminal	10,695,629	3,261,371	10,325,000	10,093,000			
Total Inverclyde	23,372,229	7,821,771	14,965,000	19,780,000	2,857,566	9,106,532	61%
North Lanarkshire A8/M8	6,478,521	62,596	429,741	1,199,000			
North Lanarkshire Gartcosh/Glenboig	6,223,203	-	6,223,203	6,223,204			
North Lanarkshire Pan Orbital Transport Corridor	159,761,274	17,056,275	31,061,345	40,037,792			
Total North Lanarkshire	172,462,999	17,118,871	37,714,289	47,459,996	10,423,655	25,471,346	68%
Renfrewshire CWRR	90,636,000	34,021,000	54,942,000	90,636,000			
Renfrewshire GAIAR	37,749,141	1,200,859	35,311,000	39,049,000			
Total Renfrewshire	128,385,141	35,221,859	90,253,000	129,685,000	13,294,256	59,770,461	66%
South Lanarkshire Cathkin Relief Road	16,000,168	135,196	15,078,578	19,028,000			
South Lanarkshire Council Community Growth Areas	60,300,000	9,493,655	27,968,717	30,467,000			
South Lanarkshire Greenhills	27,688,011	576,224	26,088,271	27,688,011			
South Lanarkshire Stewartfield Way	62,212,230	5,861	437,780	1,205,500			
Total South Lanarkshire	166,200,409	10,210,936	69,573,346	78,388,511	6,682,604	59,110,530	85%
West Dunbartonshire -EXXON	27,897,000	465,915	3,312,904	6,058,000	368,229	2,719,101	82%
Airport Link	144,294,000	-	2,992,840	15,149,000	59,140	2,992,840	100%
TOTAL INFRASTRUCTURE	1,127,577,397	93,104,853	404,525,722	511,544,507	56,000,140	331,000,140	82%

INFRASTRUCTURE PROJECT FUNDING AND EXPECTED SPEND VERSUS GRANT DRAWDOWNS

The table below shows the actual claims for 2022/23 of £92.1 million compared with the grant drawdowns received of £56 million in 2022/23.

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS AS AT 31 MARCH 2023

Infrastructure Authority/Project	Estimated Project Funding £	Grant Paid in 2022/23 £	Cumulative Grant Paid to 31/3/23 £	Total Claim 2022/23 £	Cumulative Claim to Date £
EDC - Place and Growth	35,035,663			-215,305	700,000
Total East Dunbartonshire	35,035,663	342,000	699,993	-215,305	700,000
ERC M77 Strategic Corridor	44,019,704			-	13,097,000
Total East Renfrewshire	44,019,704	-	13,096,991	-	13,097,000
Glasgow Canal and North	89,332,253			520,170	80,887,315
Glasgow City Centre	115,520,000			2,198,409	19,121,046
Glasgow Clyde and Waterfront	113,900,000			16,980,056	31,112,006
Glasgow Collegelands	27,000,000			-	6,487,800
Glasgow MGSDP	40,158,000			1,576,905	32,931,043
Total Glasgow	385,910,253	21,972,690	158,032,346	21,275,540	170,539,210
Inchgreen	9,426,600			4,621,982	4,734,251
Inverkip	3,250,000			-	18,000
Ocean Terminal	10,695,629			3,631,506	11,394,946
Total Inverclyde	23,372,229	2,857,566	9,106,532	8,253,488	16,147,197
North Lanarkshire A8/M8	6,478,521			62,596	429,742
North Lanarkshire Gartcosh/Glenboig	6,223,203			-803	6,223,091
North Lanarkshire Pan Orbital Transport Corridor	159,761,274			17,056,252	31,054,096
Total North Lanarkshire	172,462,999	10,423,655	25,471,346	17,118,045	37,706,929
Renfrewshire CWRR	90,636,000			33,239,995	54,941,883
Renfrewshire GAIAR	37,749,141			1,201,924	35,311,448
Total Renfrewshire	128,385,141	13,294,256	59,770,461	34,441,919	90,253,331
South Lanarkshire Cathkin Relief Road	16,000,168			135,354	15,078,578
South Lanarkshire Council Community Growth Areas	60,300,000			9,829,149	28,048,969
South Lanarkshire Greenhills	27,688,011			584,861	26,088,270
South Lanarkshire Stewartfield Way	62,212,230			5,861	437,780
Total South Lanarkshire	166,200,409	6,682,604	59,110,530	10,555,225	69,653,597
West Dunbartonshire -EXXON	27,897,000	368,229	2,719,101	708,630	3,384,927
Airport Link	144,294,000	59,140	2,992,840	-	2,992,690
TOTAL INFRASTRUCTURE	1,127,577,397	56,000,140	331,000,140	92,137,542	404,474,881

PROGRAMME MANAGEMENT OFFICE (PMO) FINANCIAL PERFORMANCE

The PMO is fully funded through contributions from the eight member authorities, with the PMO budget set and recharged to member authorities annually.

Staffing costs are the main item of PMO expenditure. Salary costs and any administrative expenses incurred are reimbursed in full from the participating authorities.

The PMO had an approved budget of £1,504,798 for the financial year 2022/23.

The actual expenditure for the PMO office was £1,815,506, representing an over-spend of £310,708 arising from spend on projects funded by 2021/22 balances brought forward. The table below provides a breakdown of the PMO budget.

GLASGOW CITY REGION: CITY DEAL PROGRAMME MANAGEMENT OFFICE BUDGET 2022/23 AS AT 31 MARCH 2023

	Actual costs to 31 March 2023 £	Revenue Budget 2022/23 £	Budget Variance under/(over) £
Salary Costs	1,269,903	1,380,704	110,801
Supplies	130	4,500	4,370
Services	545,473	119,594	-425,879
Total	1,815,506	1,504,798	-310,708
There is a £1,083,641 carry forward from previous years			

CASE STUDY

Sighthill and north Glasgow



The £250 million Sighthill Transformational Regeneration Area (TRA) project is the biggest such scheme in the UK outside of London, and is currently delivering a radical improvement to this neighbourhood immediately to the north of Glasgow city centre.

The Glasgow City Region City Deal has played an essential role in the transformation of Sighthill in two main ways: by funding the remediation of land on much of this massive 50+ hectares site and in the creation of the stunning Sighthill Bridge, now a city landmark.

Sighthill has an industrial past, including notably being home to the gigantic St Rollox Chemical Works – at one point the biggest chemical factory in the world – as well as other by-products behind a number of other activities such as brickworks and engineering and rail facilities. As a result, there was a need to improve the soil in Sighthill as a crucial part of this unique regeneration project.

The scale of the remediation works is underlined by the movement of over 1.2 million square metres of material, with the end result of this colossal effort being a site that could support the building of over 800 new homes, a new community school campus, new businesses and a striking new linear park and new public and greenspace throughout Sighthill.

The Sighthill Bridge - which opened in March 2023 – is very much an emblem of the new Sighthill and a transformed community. The landmark cyclist, pedestrian and wheeler bridge acts as a direct reconnection and active travel route between Sighthill, the city centre and the communities of North Glasgow. It should be remembered that Sighthill, despite its proximity to the city centre, was seen to be cut off from both the latter and the neighbouring communities in the north of the city.

The main span of this bridge, funded through the Glasgow City Region City Deal and supported by additional Sustrans funding, has a very well-recognised (and commented on) appearance due to being made of Cor-Ten steel, which brings environmental and financial benefits as it does not need to be painted and thus has lower maintenance costs. It cuts a striking figure when walked to and over, with 800 trees, 10,000 plants and a stunning southern approach (including an approach ramp of 210 metres) featuring in the bridge's landscaping.



Adjacent to Sighthill, on the northern side of Glasgow's Canal, is Dundashill, another area benefiting from Glasgow City Region City Deal investment.

More reconnection to these areas was delivered last year with an upgraded pedestrian route linking the city centre with Speirs Wharf, and a people-friendly redesign of North Canal Bank Street forms part of the Glasgow City Deal Canal and North Gateway project that aims to regenerate and reconnect the area with residential communities at Sighthill, Dundashill and Cowlares and create a reinforced cultural hub at Speirs Locks, complemented by a commercial core at Port Dundas.

The improvements arose through close partnership working, with Scottish Canals as co-designers and Sustrans Scotland as co-funders.

Connecting Garscube Road at Cowcaddens with the canal towpath at Speirs Wharf and Port Dundas - the newly renovated Landscape Link active travel route offers a much-improved and more viable environment for walking, wheeling and cycling.

Adjacent to Speirs Wharf, North Canal Bank Street at Port Dundas is a strategically significant transport route which runs adjacent to the M8

motorway, extending eastwards towards Sighthill. The road layout has undergone a comprehensive redesign that now provides safer, segregated walking and cycling space that encourages active travel for everyday journeys. The canal edge has also been transformed, with new surfaces, the installation of attractive new seating, and urban tree planting to green this much improved public space.

These public realm improvements follow on from previous work to help create a vibrant new neighbourhood at Port Dundas on the former Diageo distillery site. Funded by Glasgow City Deal and Scottish Canals, the [award-winning enabling works](#) to ready the site for housebuilding included road building, drainage infrastructure and utilities installation as well as high quality public realm linking the site to the surrounding areas.

Construction of the first residential development is already under way with construction of the next development plot planned for later this year.



Monitoring and Evaluation



Gateway Review

In May 2020 the UK and Scottish Governments confirmed that Glasgow City Region had successfully passed the first Gateway Review, unlocking the next £250 million tranche of funding over five years.

The Department for Levelling Up, Housing and Communities (DLUHC) provided a revised National Evaluation Framework in February 2023 which set out the requirements and the timescales for the Gateway Two process. Four key components will be evaluated: the process by which projects are developed, approved and managed; the impact in terms of the project-level evaluations for all projects expected to complete by October 2023; capacity and partnership working; and economic forecasting.

The Gateway Review is a critical part of our City Deal contract with government. Its purpose is to evaluate the impact of our City Deal project interventions on local economic growth, and the process by which these interventions were agreed and implemented. The evaluation will cover progress over the five-year period since the last Gateway Review.

The Final Gateway 2 Report is an important document, not simply because it provides evidence of outcomes from City Deal project funding, but vitally because once approved by government it will release £300 million, our second tranche of City Deal Government funding.

The City Deal team with the Intelligence Hub are working closely with member councils of the projects which will be evaluated. The Local Evaluation Framework was completed in May 2023, with a further mid-term report by end September 2023, and the final report by end October 2024.

Project Output Quarterly Monitoring

The quarterly project monitoring report collated by the PMO provides a summary of the direct outputs from City Deal Infrastructure projects and a selection of follow-on outputs. The project benefits delivered each quarter and the cumulative benefits delivered to date will be reported to the Chief Executives' Group and Cabinet and shared with the UK and Scottish Governments. The table on page 41 demonstrates benefits delivered until the end of March 2023.

Project Output Benefits	Estimated Total Project Benefit by 2035	Benefit Delivered to end of March 2023
Blue Green Infrastructure (Sqm)	179,000	83,293
Properties with reduced flood risk	7,178	911
Public Realm created (Ha)	27	11
Public Realm enhanced (Ha)	50	14
Land with reduced flood risk (Ha)	2,567	401
Carriageway with reduced flood risk (KM)	35	6
Cycle Routes created (km)	71	22
Cycle Routes enhanced (km)	2	1
Junctions (New)	10	6
Junctions (Improved)	110	23
Pedestrian Routes created (km)	51	18
Pedestrian Routes enhanced (km)	22	2
Pedestrian/cycle bridges (New)	5	2
Road Bridges (New)	6	2
Road created (New) (Km)	25	9
Road enhanced (Km)	41	7
Park and Ride (new) (number of spaces)	155	155
Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	971	633
Total Area of Opportunity Sites (Ha)	679	410
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	210	12
Shops [Class 1] (sqm)	246,635	0
Financial, Professional and Other Services [Class 2] (sqm)	40,412	1,860
Food and Drink [Class 3] (sqm)	1,760	0
Business [Class 4] (sqm)	426,921	6,062
General Industrial [Class 5] (sqm)	460,510	25,523
Storage of Distribution [Class 6] (sqm)	100,200	0
Residential (Houses and flats) [Class 9] (sqm)	757,005	0
Non-residential Institutions [Class 10] (sqm)	10,668	5,917
Assembly and Leisure [Class 11] (sqm)	1,655	1,655
No of New Residential Units (HLAA2018.CAPACITY)	21,201	3,269
Number of New Private Housing Units (HLAA TENURE.PRIV)	8,782	2,997
Number of New Affordable Housing Units (HLAA TENURE.INT)	1,058	358

Community Benefits



Securing contractual community benefits through the delivery of our City Deal infrastructure investment is a key priority.

To date, a range of key benefits have been secured for businesses by the end of March 2023.

CONTRACTS

- A total value of £416.6 million in Tier 1 contracts awarded;
- £85.6 million of this total value was awarded to Small and Medium Sized Enterprises (SMEs), across 146 contracts;
- A combined contract value of over £142.4 million has been awarded to Glasgow City Region based businesses; and
- Contracts to the value of £54.50 million were awarded to SMEs based in Glasgow City Region.

COMMUNITY BENEFITS

- Through the awarding of these City Deal contracts, at the end of March 2023, a total of 1,733 community benefit opportunities were secured. These include:
 - 309 jobs and apprenticeships;
 - 870 skills and training opportunities;
 - 102 actions to support local businesses;
 - 222 additional vocational training opportunities; and
 - £152,000 of financial support for community projects.

Further details on community benefits are shown in the table on page 43.

PROGRAMME TIER 1 CONTRACT AWARDS	OUTCOME ACTIVITY UP TO END MARCH 2023	
All Contract Awards	£416.6 million (across 466 contracts)	
Contracts Awarded to a GCR Based Company	£142.4 million (34% of total value of contracts awarded)	
Contracts Awarded to SMEs	£85.6 million (21% of total value of contracts awarded)	
Contracts Awarded to GCR Based SMEs	£54.5 million (13% of total value of contracts awarded)	
COMMUNITY BENEFIT OUTCOMES	SECURED	DELIVERED TO DATE
Targeted Recruitment and Employment (total)	309	184
New Entrants – City Deal Priority Groups	83	56
New Entrant Graduate - (from Priority Group)	31	20
New Entrants – Council Programme or Initiative	104	56
New Start - Apprentice (from Priority Group)	57	31
Apprentice - Transferred	34	21
Targeted Skills and Training (total)	870	496
Work Experience Placement - Non School	141	70
Work Experience Placement - School	241	142
Work Experience Placement - Foundation Apprenticeship	14	7
Careers Event	190	109
Workplace Visit	187	135
School Mentoring or Enterprise Programme	44	17
MCR Pathways 1-2-1 Mentoring Programme	12	6
Taster Session - Delivery Partner Programme	34	8
Volunteering Opportunity - City Deal Priority Group	6	1
Training Programme	1	1
Supply Chain Development - Category Total	102	65
Supply Chain Briefing with SMEs	71	41
Business Mentoring for an SME	30	23
Business Mentoring with Social Enterprise	1	1
Vocational Training Qualification Total	222	185
Non-Financial Support for a Community Project	230	105
Financial Support for a Community Project	£152,000	£97,100

Glasgow's Innovation Accelerator



Glasgow's share of £100 million UK Government Levelling Up funding for 11 transformative innovation projects was confirmed in the March 2023 budget. The funding will be used to accelerate the Region's booming innovation economy and address local economic challenges.

One of only three UK pilot Innovation Accelerators, with Manchester and West Midlands, Glasgow City Region's local partnership of private, public and academic leads, will stimulate new jobs, grow the number of successful businesses and leverage extensive private sector investment on the back of public funding – turbo charging our innovation economy to the next level.

Further details of our projects will be revealed when the programme formally kicks off and standard due diligence checks have been completed.

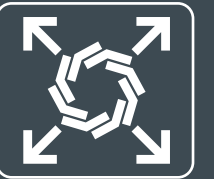
With a remarkable history rooted in industry and innovation Glasgow City Region is home to world-leading science and technology expertise. A runner-up for the European Capital of Innovation Award, the Region benefits from commercial advantages in nanotech, fintech, life sciences, digital media, energy and advanced manufacturing. And it is a global capital for the space and satellite industry. Sectors are well served by the Region's strong technology platform, wide skills base and lower business operating costs.

The Region is also home to three world-class Innovation Districts clustered in a corridor along the River Clyde, five Innovation Centres, four Catapults and three Public Sector Research Establishments.

Innovation Accelerator Projects

- Fusing a future from Glasgow's Proud Heritage: Schedule Guaranteed High-Integrity Structures for a Secure, Safe and Resilient Transition to Net Zero
- ReMake Glasgow: creating the leading circular manufacturing hub
- Data-driven design and manufacturing CoLAB (D3M_CoLAB)
- Stratellite – Transforming space and photonics manufacturing
- Industrially led quantum computing accelerator
- Next Generation Remote-Sensing Technologies
- Pilot Accelerator for National Institute for Quantum Integration
- Modular Chemical Robot Farms for Chemistry
- Risk Stratification Tool for Colorectal Polyp Surveillance
- FinTech - Centre of Innovation in Financial Regulation
- Museums in the Metaverse

Outlook: the year ahead



Looking to the year ahead and with a revised Programme plan in place, we are intent on stepping up the pace to accelerate the delivery of the City Deal Programme.

We have a proven track record in delivering on government funding. Our City Deal is one of the most advanced in the UK. We successfully secured a share of £100 million funding as one of three pilot UK Innovation Accelerators and we are the sole Region in Scotland to work collectively with our UK Shared Prosperity Fund Investment Plan.

In June 2023, Glasgow City Region was announced as one of two new Investment Zones in Scotland, each of which will benefit from £80 million funding over five years.

We welcome these endorsements and the confidence of both Governments in the Region.

However, as one of the UK's largest regions and home to some of the most deprived communities in the country, Glasgow City Region has the greatest need for investment.

Our ambition requires to match the challenges faced today and in the future by the Region and by our residents and business. The key projects we want to deliver are strongly evidenced by data and collectively will supercharge the Region's economy to the next level.

We need to realise our vision for the £2 billion Clyde Metro - a sustainable transport solution linking the airport to the city centre, providing greater access to jobs, education and leisure for the Region's 1.8 million residents, joining up disconnected communities and driving investment in pockets of underused land.

The river Clyde is the largest untapped development opportunity in Western Europe. The acceleration of regeneration in the last ten years and recent City Deal investment is bringing new economic life and vibrancy to the area. But the river also brings challenges, with communities close to the river among the most disadvantaged in Scotland and facing issues around connectivity and proximity to Vacant and Derelict Land (VDL).

VDL is a key issue for the Region, with the city itself consistently with the highest concentration of VDL of any local authority in Scotland. VDL is often located in areas of deprivation and presents a barrier to economic growth. But it is also an enormous economic opportunity and one we are determined to address. Analysis underway at the Region will soon enable us

to demonstrate the economic value of investment in individual pieces of VDL, and this will have major implications for our investment strategy.

Tackling the issue of climate change is another key challenge. As part of this we need to examine the river both as a source of energy and we need to address the risk of flooding generally and from the river, perhaps in the form of a river barrage.

We hope to develop a masterplan for the river Clyde to address these issues and opportunities. Delivering this will then require extensive funding.

The Region's three Innovation Districts, all centred along the river, are bringing further infrastructure, investment and jobs, setting the Region apart as an innovation hub. Coupled with structures and funding from the UK Government Innovation Accelerator Programme, we are well placed to build on this to elevate the innovation economy even further.

As a final but no less important point, we need to ensure that the Region has the skills required for the future, so that our residents and businesses are aligned to these new opportunities and resilient to the changes to come.

In the months ahead, as we move towards the conclusion of our City Deal programme, focus must turn to the next major package of investment from Government.

This year we saw comparator UK city regions being granted further extensive funding and local powers. Glasgow City Region must be given similar powers and funding to make the decisions that match the height of our ambition and to address key local challenges.

This will be vital to our maintaining the momentum we have achieved and in securing economic success and resilience for the Region, for Scotland and the UK.



Kevin Rush

Director of Regional Economic Growth



Glasgow City Region: Economy at a Glance



£48 billion

total GVA – the fourth largest UK City Region outside of London



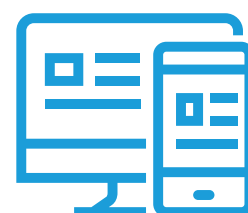
73.3%

in employment – with this rate remaining steady through Covid-19



3.1%

unemployment rate - 1.55 percentage points lower than the last period



+127,000

additional fibre broadband connections since 2019



47.4%

proportion of working-age population educated to degree level



1.85 million

total population – 33.7% of Scotland.