
Glasgow City Region

Item 8

9th May 2023

Quarterly Performance Report

Report for Q4 2022/23



GLASGOW
CITY REGION

Table1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Data
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 20/04/2023	As at 09/03/2023
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	9 / 21 (43%)	9 / 21 (43%)
Projects Green Status (% total)	11 / 21 (52%)	11 / 21 (52%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 20/04/2023	As at 09/03/2023
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)	50/111 (45%)	50/111 (45%)
FBC Sub-Projects Construction Progress	111	111
Sub-project construction started (% of total FBC Sub Projects)	49/111 (42%)	48/111 (42%)
Sub-projects construction complete (% of total FBC Sub Projects)	33 /111 (30%)	33 /111 (30%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q4 2022/23	As at Q3 2022/23
Total Grant Drawn down to Date (% of £1bn Grant available)	£331m / (33.1%)	£307m / (30.7%)
Grant Due as % of Cumulative Projected Spend to 31 March 2023	£355m / £417m / 85%	£355m / £417m / 85%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£511.5m (45%)	£511.5m (45%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£404.5m (36%)	£354.3m (31%)
Actual spend compared with projected spend	£93.1m/£107.1m (87%)	£42.7m/£107.1m (40%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q4 2022/23	Q3 2022/23
Vacant and Derelict Land removed from Register (Ha)	12 of 212 (6%)	12 of 212 (5%)
Area of Opportunity Sites (Ha)	410 of 679.4 (60%)	409 of 679.4 (60%)
Public Realm new/enhanced (Ha)	25 of 77.5 (32%)	18 of 77.5 (23%)
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%)	3 of 11 (28%)
Cycle/pedestrian routes new/enhanced (km)	43 of 145.3 (29%)	41 of 145.3 (28%)
Schools new/enhanced sqm / units	5,917 (3 units) of 10,668 (55%)	5,917 (3 units) of 10,668 (55%)
All Direct Floorspace Created (sqm)	33,445 of 1,278,126 (3%)	33,445 of 1,278,126 (3%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q4 2022/23	As at Q3 2022/23
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	41,017	39,362
Follow On New Residential Units Delivered	3,269	3,231
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£142,353,735 (34%)	£140,498,485 (34%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	269 (58%)	268 (58%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	309	296
Programme Economic Outcomes (based on approved OBCs)	As at Q4 (23 OBCs)	As at Q3 (23 OBCs)
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
Programme Risks	As at 20/04/2023	As at 09/03/2022
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	2 high
No. risks increased/decreased score in period	3	No change
Programme Issues	As at 20/04/2023	As at 09/03/2022
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 20/04/2023	As at 09/03/2022
Change Control Requests (CCR) submitted for City Projects in period	32	0
Approved CCRs/Restatements to date across City Deal Programme	302	302
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	19/74 (26%)	8/74 (11%)

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 31 March 2023 for:
- The Regional Economic Strategy Action Plan projects;
 - The City Region Team workplan; and
 - The City Deal Programme.

2. RECOMMENDATIONS

- 2.1.1 The Cabinet is invited to:
- a. Note the contents of this report; and
 - b. Approve the Change Control Requests outlined at section 10.1.3 f-l.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Region Team
○ The Intelligence Hub has been working with the Innovation Accelerator group to help define clusters of innovation across the Region. The Hub has produced its regular briefing plus a bespoke piece of work on Artificial Intelligence. ○ The Hub continues to support the Regional Economic Strategy and is working with the Programme Management Office (PMO) to develop the City Deal Gateway 2 Local Evaluation Framework.
City Deal Programme
○ East Dunbartonshire Council is preparing the scope for intrusive ground investigations for Westerhill Development Road, to take place starting in summer 2023 and preparing for public consultation on Stage 2 route options, has finalised the STAG Addendum report for A803 Route Corridor and completed the consultation report for Bishopbriggs Town Centre Regeneration ○ Transport Scotland has endorsed the revised STAG 2 report for New Railway Station (Barrhead) and Allied Works (East Renfrewshire Council) ○ Sighthill M8 Pedestrian Bridge has opened to the public (Glasgow City Council) ○ Sauchiehall Street Precinct and Cambridge Street tender has now closed and evaluation has commenced (Glasgow City Council) ○ Holland Street / Pitt Street's construction works commenced at the end of March 2023 (Glasgow City Council) ○ The pre-fabrication and installation of the West Coast Mainline Crossing bridge structure has been successfully delivered (North Lanarkshire Council).

4. REGIONAL ECONOMIC STRATEGY

4.1. Action Plan

- 4.1.1 The Action Plan for the Regional Economic Strategy (RES) was approved by the Glasgow City Region Cabinet in August 2022. The Glasgow City Region Programme Management Office is monitoring the delivery of the Action Plan and a detailed progress report is attached at Appendix 10b.
- 4.1.2 The table below provides a summary of the status for the RES Actions over the current and previous quarters.

Table 1: RES Action Summary as at Q4 2022/23

SUMMARY	As at Q4 2022/23	As at Q3 2022/23
Red	0 (0%)	0 (0%)
Amber	12 (15%)	15 (20%)
Green	41 (50%)	41 (56%)
Complete	21 (25%)	16 (22%)
Superseded	3 (4%)	1 (1%)
Future	5 (6%)	1 (1%)
Total	82 (100%)	74 (100%)

- 4.1.3 Monitoring shows that:
- the majority of RES actions are either Complete, Green, Superseded or Future;
 - 11 actions are no longer expected to be completed within the approved timescales (Amber status) and are seeking approval to restate their timescales as set out in bold and italics in the *Approved (Revised) Timescale* column in Appendix 10b.
 - Seven new actions have been identified and these are indicated in bold and italics in the Action column in Appendix 10b.
- 4.1.4 A brief update on the progress which has been made with each of the 12 RES programmes is set out below (City Deal update is at section 6 and Clyde Metro at section 18.2.1).
- 4.2. Innovation Districts**
- 4.2.1 GCR has been selected as one of three areas in the UK to share in £100m in investment in an Innovation Accelerator programme along with West Midlands and Greater Manchester. The Regional Innovation Plan was submitted to Innovate/Business, Energy and Industrial Strategy in June 2022. GCR selection panel was held on 10 January 2023 and agreed projects to recommend for a total of £32.7million funding. Formal sign-off from GCR Regional Partnership was given at its meeting of 2 February for the project portfolio. Final Treasury approval of the Full Business Case is awaited, which will be followed by a due diligence process from Innovate UK with the projects. The city-region is now working with partners on the development of a wider Innovation Action Plan for launch in the summer. A separate update report is on the Cabinet agenda for 9 May 2023.
- 4.3. Clyde Mission**
- 4.3.1 The Scottish Government advised that officials at national and regional level are in discussion about potential next steps and funding mechanisms.
- 4.4. Retrofit**
- 4.4.1 The Home Energy Retrofit Delivery Group met on the 13 April where it received a presentation from the Scottish Government on the work of the Green Heat Finance Taskforce. The Taskforce is due to publish an interim report in June and a final report in autumn that will set out a national approach to establishing finding mechanisms that will support owner occupiers and tenants to retrofit their homes. The Delivery Group will meet in May and receive an update from Scottish Enterprise (SE) on their recent report into the current capacity and capability of the local supply chain to deliver retrofit. Skills Development Scotland (SDS) will also update the Group on the completion of their work into the skills requirements for retrofit within Glasgow City Region.
- 4.5. Future Skills Programmes**
- 4.5.1 A report on the future skills requirements for local government was presented to the GCR Chief Executives' Group on 16 March. The report highlights a number of particular challenges faced by local authorities in the recruitment and retention of staff, including:
- increased staff turnover rates;
 - challenges of an ageing workforce and early retirements;
 - attracting young workers, apprenticeships and the apprenticeship levy;
 - recruitment processes;
 - developing clear training and career pathways; and
 - competing with private sector employers.
- 4.5.2 The report also identified some of the key job families that are subject to skills shortage vacancies, specifically:
- social care
 - mental health officers
 - facilities management
 - social workers
 - teachers
 - building standards
 - HGV drivers
 - environmental health officers
 - solicitors

- planners
- data analysts
- accountants
- and procurement officers.

4.5.3 For the Health strand of the work, the PMO is engaging with the NHS Greater Glasgow and Clyde and NHS Lanarkshire to identify opportunities for joint working that will provide opportunities for local residents, including in relation to paid work placements. Work is underway to scope the potential work for the transport and logistics, and hospitality sectors.

4.6. Foundational Economy

- 4.6.1 The Intelligence Hub has been working to develop a scope to support the development of the Foundational Economy. A pilot project is being scoped that will consider interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. This includes engagement with officers across the local authorities to understand current approaches to supporting the Further Education sector. Work has been completed, including a detailed report and summary report to be shared with next Enterprise Group.
- 4.6.2 Further work is being undertaken on existing support mechanisms for different sectors which will be used to refine the options appraisal. An updated appraisal was made available at the end of March.

4.7. Fair and Healthy Work

- 4.7.1 The first Glasgow City Region Anchor Network Summit took place on 3 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 that further work would be undertaken to a broader 'good employment' charter for regional anchor institutions. The members of the network were also invited to contribute to the regional response to the Scottish Government's CWB Bill consultation. The Programme Manager, Health and Inclusive Economy, has made links with colleagues at Greater Manchester Combined Authority to learn from their experience of making Greater Manchester a Living Wage Place, as well as drawing on learning from Bristol and Dundee. Glasgow City Council is also progressing towards accreditation as a Living Wage employer with Living Wage Scotland's national scheme. Links continue to be made between local, national and regional approaches to 'fair and healthy work' including work with the two NHS Boards in the Region focused on employability and skills, and through membership of the Scottish Government's Community Wealth Building Bill Steering Group.

4.8. Green Business Support

- 4.8.1 The initial proposals to develop a consistent GCR approach to providing Green Business Support have been agreed. Member Authorities and SE continue to refine the model across the City Region that focuses on a common definition, consistent training of Business Advisers, and a £10k offer of grant support.
- 4.8.2 The scope of work around non-domestic retrofit will be informed by the outcome of recent discussions of Clydeplan topic groups, and consideration of how it can align with other activity around Local Development Plans, City Deal project evaluation for Gateway Review 2, preventing property becoming obsolete and moving onto the Vacant and Derelict Land Register, and a wider forecast of market demand for commercial property and land in the City Region.

4.9. Green Demonstrator Project (Electric Vehicle Charging)

- 4.9.1 The final Strategy and Expansion Plans for each individual local authority and the City Region have been provided by the consultants and are being reviewed locally. The draft report on HGV (hydrogen) and Fleet has been circulated to the Member Authorities for their comments.

4.10. City and Town Centres

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

4.11. Vacant and Derelict Land (V&DL)

- 4.11.1 The GCR PMO continues to engage with Member Authorities to enhance the quality of data of regional V&DL and improve the analysis of the sites within the City Region which inform the development of the V&DL Business Case. The draft options appraisal and high level economic was presented to the EDG on 6 April and Regional Partnership on 27 April 2023. The business case is now being finalised.

4.12. Community Wealth Building: Regional Community Wish List (CWL)

- 4.12.1 Following approval by CEG of Regional Community Wish List (CWL) policy, draft Operational Guidelines were developed and shared with Member Authorities (MAs). A further workshop was held in January 2023 to share website concept visuals with councils. Six MAs have committed to proceeding with a Regional scheme and website, at different timelines. ERC, SLC and GCC are ready to participate in the pilot when the website is built and tested. RC will not be pursuing a Regional scheme and WDC is still to confirm. Officers from both councils continue to participate in the delivery group. Work is now underway to progress to procurement of the Regional scheme and website, and the GCR PMO is seeking approval from the CEG to proceed to procurement and report back once bids and costings have been submitted.

5. CITY REGION TEAM WORKPLAN UPDATES

5.1. Intelligence Hub Update

- 5.1.1 The Hub continues to work to identify Innovation Clusters to support the Innovation Action Plan.
- 5.1.2 The team also continues to produce its economic briefings. It is currently finalising a bespoke briefing on Artificial Intelligence and how it is impacting the economy.
- 5.1.3 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.
- 5.1.4 The team is having a Policy Lab later on this month to review Economic Complexity Analysis, Economic Inactivity Due to Ill Health and the Foundational Economy.
- 5.1.5 The Hub has been using the Business Case Economic Model to support the development of the TIF scheme for Buchanan Galleries.
- 5.1.6 The team has been working with the PMO to develop the City Deal Gateway 2 Local Evaluation Plan.

6. CITY DEAL PROGRAMME UPDATE

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

7. PROJECT STATUS SUMMARY

- 7.1.1 The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.
- 7.1.2 In terms of Infrastructure Programme Project-level business case developments:
- of the 21 Strategic Business Cases (SBCs) to be created, all are now complete;
 - of the 27 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet; and
 - of the 111 Full Business Cases (FBCs) to be developed, **50** have been approved to date.
 - no project is reported at **Red** status;
 - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
 - **9** are reporting at **Amber** status; and
 - **12** are reporting at **Green**

- 7.1.3 A position statement, setting out project progress and the issues being faced by projects is set out in Section 19.

8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

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

- 8.1.2 One business case has been approved by DREG on 22/02/2023:

Glasgow City Council - Full Business Case - Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) - Hillington/Cardonald SWMP Phase 2 Resubmission

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

- **Scope:** the proposed works will deliver: four swales leading to a detention basin, supporting surface water sewer infrastructure to convey flows and landscaping works to improve the setting of the high-rise flats and contribute to place making.
- **Finance:** the total cost of the project is £2.772m of which £1.243m is to be funded from City Deal Grant (86% - £1.069M) and Member Authority contribution (14% - £0.174M), and £1.529m from external contributions. This FBC is seeking approval of £1.243m of funding.
- **Timeline:** Construction start was scheduled for February 2023 and construction completion for 30 June 2023.
- **Benefits Realisation:** This FBC will facilitate development of 0.4ha of land for new housing, facilitate development of 6,802m² of office and 4,535m² industrial / commercial floorspace, create/enhance 1.5 ha of blue green infrastructure, reduce flood risk to 498 properties and 2.6km of carriageway.

9. REPROGRAMMING EXERCISE – PROGRESS UPDATE

- 9.1.1 As noted in the Programme Risk Register and Issues Log, the cumulative impact of construction cost inflation resulting from wider global economic, political and fiscal conditions (i.e. Brexit, Covid, Ukrainian War) continues to negatively impact upon the Programme. In October 2022 the Chief Executives met to discuss the Programme issues in more detail and to consider further mitigating actions. It was agreed that permission would be sought from the Scottish and UK governments to undertake a review of the Programme in order to identify any potential changes which may be required to the scope of individual projects while seeking to maintain the delivery of the Programme's intended economic benefits.
- 9.1.2 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.
- 9.1.3 A review of the economic impact of a number of proposed significant changes is still underway. A report will be brought to the August 2023 Cabinet outlining the impacts. 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.

10. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

- 10.1.1 **For Noting by Cabinet** - The following CCRs have been approved by Director for Regional Economic Growth under delegated authority as set out at a-c below:

a) Inverclyde Council - Ocean Terminal Ref No (MA Ref. Dec 2022 Reprogramming Exercise)

- **Timeline Changes:** this CCR seeks to restate the Construction End date from October 2022 to January 2023 (+3 months) and the formal opening from October 2022 to j (+7 months).
- **Reason for the change:** prolongation of construction works due to delays on site such as power connection and sickness absence due to Covid.
- **Scope:** No impact on scope.
- **Finance:** No impact on finance
- **Benefits Realisation:** No impact on benefits
- **Dependencies:** No dependencies.

- **CCR History:** One previous restatement on Finance increasing project budget by £400k August 2022 Cabinet.
- **Recommendation:** PMO assessment is that the above represents **Minor Change**. While there has been movement in Construction End (+3months) and Formal Opening (+7 months) it is recognised that main construction works are complete with fit out now underway. Cabinet is asked to note that the Director for Regional Economic Growth has approved under delegated authority.

b) **North Lanarkshire Council – Motherwell Town Centre Transport Interchange - 221222_NLC_0042** (MA Ref. MTCTI 7)

- **Timeline Changes:** this CCR seeks to restate the Construction End date to April 2023 (from December 2022 +4 months).
- **Reason for the change:** Slight delay to the CE caused by cold weather conditions in December and due to utility and drainage issues, at interface areas with the Muir Street contract and delays from redesign requirements for a proposed signalised pedestrian crossing.
- **Scope:** Minor change to project scope - signalised pedestrian crossing changed to an uncontrolled crossing and existing pedestrian crossing retained.
- **Finance:** There will be a cost impact for delays to completion from the pedestrian crossing redesign. This is currently being assessed.
- **Benefits Realisation:** Infrastructure benefit realisation will be delayed by up to 4 months.
- **Dependencies:** No impact.
- **CCR History:** 10 previous restatements on Time.
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the movement in Construction End (+4months). (N.B. A future CCR will be required if potential cost impact requires virement for example). Cabinet is asked to note that the Director for Regional Economic Growth has approved under delegated authority.

c) **South Lanarkshire Council – Greenhills Road - 221223_SLC_0021** (MA Ref. Dec 2022 Reprogramming Exercise)

- **Timeline Changes:** this CCR seeks to restate contract completion date from August 2022 to September 2023 (+13 months)
- **Reason for the change:** The works are substantively complete. Road is operational. Landscaping works ongoing. Ongoing contractual disputes relating to NEC Compensation Events.
- **Scope:** No impact on scope.
- **Finance:** No impact on finance.
- **Benefits Realisation:** No impact on benefits realisation and beneficiaries.
- **Dependencies:** No impact.
- **CCR History:** 7 previous restatements on Time and Finance.
- **Recommendation:** PMO assessment is that the above represents **Minor Change** recognising the works are substantively complete and operational and it is minor works which require to be completed resulting in the Construction End (+13months) moving. (N.B. A future CCR will be required if potential cost impact requires virement for example). Cabinet is asked to note that the Director for Regional Economic Growth has approved under delegated authority.

10.1.2 **For Noting by Cabinet** - The CCRs as set out at d-e below were approved by the Chief Executives' Group on 27 April 2023 under delegated authority:

d) **North Lanarkshire Council – A8/M8 Corridor Access Improvements - Orchard Farm Roundabout – 221222_NLC_0040** (MA Ref. A8/M8 OF CC 5)

- **Timeline Changes:** This CCR seeks to restate FBC approval date from February 2023 to August 2023 (+6 months), CS from April 2023 to October 2023 (+6 months), CE from March 2024 to September 2024 (+6 months), formal opening from April 2024 to October 2024 (+6 months).
- **Reason for the change:** The reason for this change is to reflect slower than anticipated progression of procurement for the new roundabout by the private sector developer partnership.
- **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:** No impact on project benefits or beneficiaries.

- **Dependencies:** No impact on dependent projects.
- **CCR History:** 4 previous restatements on Time.
- **Recommendation:** PMO assessment is that the above represents **Moderate Change**. While there has been movement in Construction End (+6months) and Formal Opening (+6 months) the project's intended completion date is before the end of 2025. Cabinet is asked to note that the Chief Executives' Group has approved this CCR under delegated authority.

e) **Renfrewshire Council – Clyde Waterfront & Renfrew Riverside (CWRR) - 221220_RC_0013**
(MA Ref. CWRR-CR007)

- **Timeline Changes:** programme review has resulted in a new project completion date of August 2024 (+3 months) for CWRR.
- **Reason for the change:** the detailed design programme for CWRR has been updated following a review of the project, resulting in extension of the overall project programme.
- **Scope:** No impact on project scope.
- **Finance:** The expenditure profile for the project has been revised in line with the updated programme timeline and contractor cashflow. There is no opportunity within the Renfrewshire City Deal programme to descope to offset the significant cost increases the CWRR project has encountered from the global economic crisis and significant commodity price increases particularly on steel pricing. Whilst Renfrewshire is committed to the delivery of the project and the realisation of the significant benefits the investment will generate for Glasgow City Region area, the significant cost increase places a huge financial burden on already stretched Council resources. Therefore, whilst it is reported that the increased costs will be funded from an enhanced Member Authority contribution, should additional City Deal funding become available this should be directed as priority to the CWRR project, given the significance of the project and the benefits that will be derived by the GCR programme for Renfrewshire, Glasgow, West Dunbartonshire and the wider City Region.
- **Benefits Realisation:** No impact on project benefits or beneficiaries.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 7 previous restatements on Time and Finance.
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the extension to construction end date and the risk associated with the increase in the project cost. Cabinet is asked to note that the Chief Executives' Group has approved this CCR under delegated authority.

10.1.3 The CCRs as set out at f-k are **for consideration by Cabinet:**

f) **East Renfrewshire Council – M77 Strategic Corridor – 221223_ERC_0034**
(MA Ref. ERC_RP001) **(3 Subproject CCRs)**

- **Timeline Changes:** This CCR seeks approval to change reporting schedule and delivery timescales of three subprojects of the M77 Strategic Corridor project:
 - *Aurs Road Realignment* – change FBC CEG approval date from January 2023 to 27 July 2023 CEG/Cabinet 8 August (+7 months) with subsequent construction start (CS) Sept 2023 (+7 months) and Construction End (CE) October 2024 (+7 months).
 - *Dams to Darnley Visitor Facilities* - change Augmented OBC Cabinet approval date from March 2023 to January 2024 (+10 months) with subsequent FBC CEG approval date in August 2024 (+10 months), CS February 2025 (+10 months) and CE December 2025 (+8 months).
 - *New Railway Station and allied works* – change Augmented OBC Cabinet approval date from February 2023 to 27 July 2023 CEG/Cabinet 8 August (+7 months) with subsequent FBC approval date in July 2024 (+11 months), CS July 2024 (+8 month) and no change to CE December.
- **Reason for the change:**
 - *Aurs Road Realignment* – the delay relates to land ownership issues including partners Scottish Water establishing title on a key parcel of land via the King's and Lord Treasurer's Remembrance (KLTR) and achieving agreement on deals with private landowners.
 - *Dams to Darnley Visitor Facilities* – the project is reliant on land release from the realignment of Aurs Road.

- *New Railway Station and allied works* – The OBC relies upon Transport Scotland agreeing with the findings of ERC 's stage 2 Detailed Strategic Transport Appraisal. The revised Detailed Appraisal was submitted to TS in October 2022 and a response was delayed. This has now been received.
- **Scope:** No impact on project scope.
- **Finance:** The change will have no impact on the overall funding available to ERC. The change will impact on the timing of requests to draw down funds to ERC.
- **Benefits Realisation:** No impact on project benefits or beneficiaries.
- **Dependencies:** No impact on dependent projects.
- **CCR History:**
 - *New Railway Station and allied works* - 5 previous restatements on Time, Finance and Scope.
 - *Aurs Road Realignment* – 9 previous restatements on Time, Finance and Scope.
 - *Dams to Darnley Visitor Facilities* – 5 previous restatements on Time, Finance.
- **Recommendation:**
- PMO Assessment is that the above represents **Significant Change** owing to: the requests to move Construction End dates for two subproject elements with these dates now extending to December 2025; the risk represented to the Dams to Darnley Visitor Centre owing to the dependency on the Aurs Road project; the number of previous restatements already requested for each of these subprojects; the requirement for Augmented OBCs still to be completed for subprojects. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

g) Glasgow City Council – Enabling Infrastructure: Integrated Public Realm (EIIPR) Cambridge Street and Sauchiehall Street Precinct – 230314_GCC_0050 (GCC/CCN/EIIPR/007)

- **Scope:** This CCR seeks to merge the *Block A - Sauchiehall Street Precinct* subproject with the *Cambridge Street* element of the *Block A - Argyle St West & Cambridge Street (The Underline Phase 1)* subproject.
- **Finance:** The overall budget allocation for EIIPR is £115M. Glasgow City Council has commenced work on re-programming to ensure that the EIIPR project remains deliverable and affordable in-line with available budget. The updated programme (Revision 10) will be presented to the Glasgow City Region during Q2 2023/24. Owing to the reconfiguration of FBCs as set out above, it is not possible to make an exact direct comparison between the original budget at OBC and required budget for the reconfigured merged FBC. Estimate based on the high-level information contained within the 2017 OBC costs, is that the same elements were previously budgeted at £8.9m. This CCR is seeking approval to increase the budget to make provision for a possible project cost of £12.3m in the forthcoming FBC. Full financial breakdown will be included within the FBC following completion of tender evaluation and on cost calculations.
- **Timeline Changes:** this CCR seeks to restate: The FBC submission dates for Revision 9 for Sauchiehall Precinct was March 2022 and for The Underline and January 2022 for Cambridge Street. Revised timelines for the combined project are noted as follows:
 - FBC Submission (for appraisal) - April 2023 (+13 months)
 - Contract / Funding Approval: June 2023
 - Contract Award: June 2023 (+15 months)
 - Construction Start: September 2023 (+18 months)
 - Construction Completion: May 2024 (+6 months)
- **Reason for the change:** Unaccounted pressures that have resulted in market volatility, from the COVID19 pandemic, BREXIT, the Ukrainian conflict and the resulting energy crisis. It accommodates impacts and opportunities associated with disruption to construction materials and resources supply chains.
- **Benefits Realisation:** The impact upon project benefits and beneficiaries for the Sauchiehall Precinct & Cambridge Street public realms works are unchanged as a result of these programme changes, as the full scope will still be delivered by Glasgow City Council for both elements. The following project outputs will be realised as part of the Sauchiehall Precinct & Cambridge Street Avenues:
 - 13,000m² enhanced public realm

- 750m enhanced walkways
- 800m² of green infrastructure created
- 40 new trees
- 300m of enhanced road network
- 200m of new cycle track
- 6 junctions upgraded

These Avenues will also:

- Facilitate 2000m² Residential floor space
- Facilitate 8874m² Industrial / Commercial floor space.
- **Dependencies:** These programme changes have been made to accommodate dependent projects.
- **CCR History:** 3 previous restatements on Time (including various other sub-projects).
- **Recommendation:** PMO Assessment is that the above represents **Significant Change** owing to a considerable change in finance, timescales and merging of scope. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

h) North Lanarkshire Council – Pan Lanarkshire Orbital Transport Corridor - Ravenscraig Infrastructure Access FBC 2 and FBC 3 – 221222_NLC_0038 (MA Ref. RIA CC4)

- **Timeline Changes:**
 - **FBC 2 - RIA South - New Dual Carriageway Ravenscraig to Motherwell** delay CEG approval of the FBC for the dual carriageway from Ravenscraig Regional Sports Facility to Motherwell (FBC2) from March 2023 to October 2023 (+ 7 months) with subsequent contract award in October 2023, CS – December 2023, CE – February 2026 (+2 months). The change to FBC and commencement date has an estimated 6-month impact on the delivery of works under this specific phase.
 - **FBC 3 – RIA North - Dualling of A723 Ravenscraig to M8** delay CEG approval of the FBC for the dualling of the A723 from Ravenscraig to the M8 to June 2024 with subsequent contract award in July 2024, CS in October 2024 and CE in December 2026 (+12 months). The change to FBC and commencement date has an estimated 12-month impact on the delivery of works under this specific phase.
- **Reason for the change:** This change follows the confirmation of timing for design of statutory utility diversions by the third parties out with the Council's control (works under FBC2) leading to delay in procurement of works, and the confirmation of intent to bring forward advance road works into the West Coast Mainline Crossing contract to mitigate the delay mentioned above.
- **Scope:** No impact on project scope.
- **Finance:** No impact on project finance.
- **Benefits Realisation:** No impact on project benefits or beneficiaries.
- **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 +12 months to December 2026. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

i) North Lanarkshire Council – A8/M8 Corridor Access Improvements - Eurocentral Access Infrastructure – 221222_NLC_0039 (MA Ref. A8/M8 EAI CC 1)

- **Timeline Changes:** This CCR seeks to restate FBC approval date from March 2024 to June 2024 (+3 months) for Phase 1 with FBC addendums to be submitted for subsequent phases once tender returns have been received. CS has been revised from April 2024 to July 2024 (+3 months) and CE from March 2025 to July 2025 for Phase 1 and December 2025 (+ 9 months) for Phase 2 (completion of all phases).
- **Reason for the change:** The OBC programme has been reviewed, to reflect the outcome of feasibility work and market engagement. This has resulted in a revised phased design and delivery programme for the strategic active travel routes.
- **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:** No impact on project benefits or beneficiaries.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 7 previous restatements on Time, Finance and Scope.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +9 months to December 2025 and recognising the number of previous CCRs. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

j) **South Lanarkshire Council – Community Growth Area - 221223_SLC_0023** (SLC - CGA- PRT1)

- **Timeline Changes:** This CCR seeks to restate FBC CEG approval dates, CS and CE of 12 subprojects across four Community Grow Areas. The overall project completion date is being restated as June 2026 - the completion of the final project at Newton - Sustainable Transport Interventions. Detailed changes to CGAs milestones presented in Appendix 11.
- **Reason for the change:** Ongoing issues associated with the construction marketplace, supply side pressures, skills & labour shortages and construction tender price inflation levels.
- **Scope:** No impact on scope.
- **Finance:** Project budget remains unchanged from previous reported estimate of £60.3m.
- **Benefits Realisation:** No impact on benefits realisation and beneficiaries.
- **Dependencies:** No impact.
- **CCR History:** 21 previous cumulative restatements on Time and Finance across all Community Growth Areas sub-projects.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the further extension to the Construction End dates up to June 2026 across 12 subprojects. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

k) **South Lanarkshire Council – Our Lady of Lourdes Primary School - 221223_SLC_002** (MA Ref. CGA-EK-LOLOL-CCR01)

- **Scope Changes :** This project was included in the approved East Kilbride CGA Outline Business Case programme of works with proposed funding through developer contributions and it is now proposed that it will be delivered with the CD funding with works to include: the provision of 3 additional classrooms; improvements to the building fabric to improve the energy efficiency of the premises and extend the life of the asset; improvements to the safety and security of the school playground and associated open space at the primary school.
- **Finance Changes:** The overall project cost is estimated at £4.754 million of which £1 million of City Deal funding is being requested. The £1m City Deal funding will be met via a proposed virement to re-allocate project budget associated with the Hamilton CGA project at Calderside Academy. All spend associated with both of these projects will be managed within the overall Community Growth Areas budget of £60.3 million.
- **Reason for the change:** Following a review of primary school pupil numbers and the primary school estate in the catchment area of East Kilbride Community Growth Area there is a requirement to provide additional denominational primary school places for pupils generated from the CGA development. These pupils will be accommodated at Our Lady of Lourdes Primary School, East Kilbride. The increased pupil numbers will be accommodated through undertaking the above works.
- **Timeline Changes:** The proposed change will result in an FBC for this project being submitted for delegated approval by the Director for Regional Economic Growth and, thereafter, noting at the 06 Sept 2023 CEG meeting. A programme has not previously been provided by SLC as this was not part of the City Deal funded works in the OBC. The project completion date is anticipated as August 2024
- **Benefits Realisation:** As this project was not included within the City Deal funded elements at East Kilbride CGA project benefits, including community benefits, generated by the works will be counted as direct benefits associated with City Deal funded interventions. Any increase in project beneficiaries will be counted as part of the project monitoring and evaluation work. There will be

no reduction in benefits or anticipated outputs / outcomes previously attributed to the Calderside Academy project.

- **Dependencies:** No direct impact on other East Kilbride CGA projects. The City Deal project at Jackton Primary School, East Kilbride will be utilised as decant accommodation during the 12 months of construction and activity. Jackton Primary School has adequate capacity to accommodate the pupils from Our Lady of Lourdes Primary School. The delivery programme sequence at East Kilbride CGA as set out in the approved OBC remains valid.
- **CCR History:** no previous restatement as new project to CD.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** being a new funded by CD project. The CEG has recommended this Change Control request is referred to Cabinet with a recommendation for approval.

11. CITY DEAL PROGRAMME RISKS

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

- There are 12 Programme risks:
- In terms of risk ratings:
 - ***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';***
 - ***Risk 001 on 'Programme Spend behind Planned Grant Payment Schedule' has changed the rating from 'medium to 'very high' due to delays to the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro.***
 - ***Risk 007 on 'Public Sector/Partner Funding Availability ' has changed the rating from 'medium to 'high' due to 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.***
 - ***Risk 004 on 'Alignment with new / emerging policies and investment programmes' has changed the rating from 'medium to 'high' due to delays by the Scottish Government in 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 will be discussed at Programme Liaison Group meeting April 2023.***

12. CITY DEAL PROGRAMME ISSUES

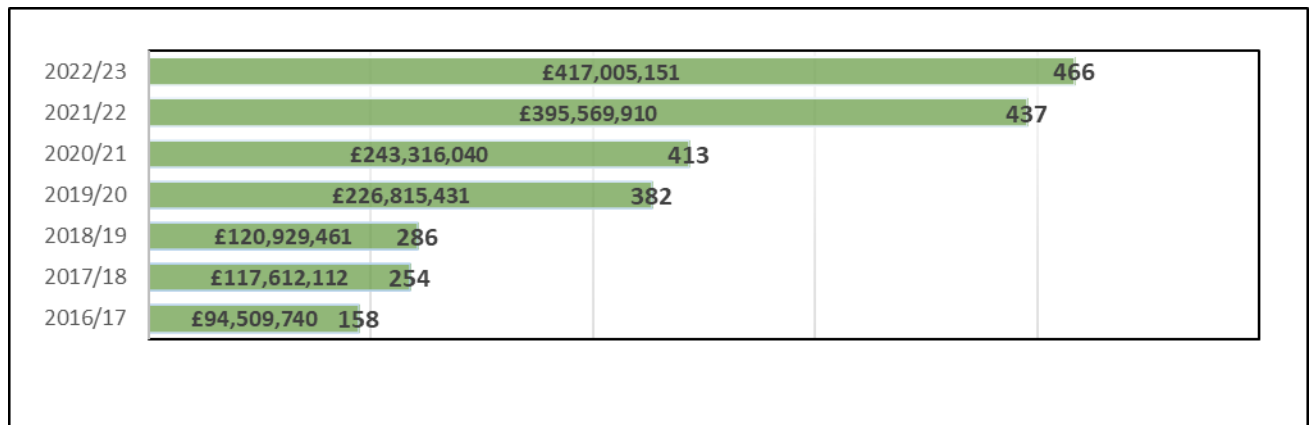
12.1.1 The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in **Appendix 4**. As at 26/01/2023 there were two issues, namely Issue 0038 Construction material availability and cost and Issue 0039 Lack of contractors / competition for contracts.

13. CITY DEAL PROGRAMME COMMUNITY BENEFITS

13.1.1 Contracts & Community Benefit Annual Performance Update - Cumulative to 2022/23

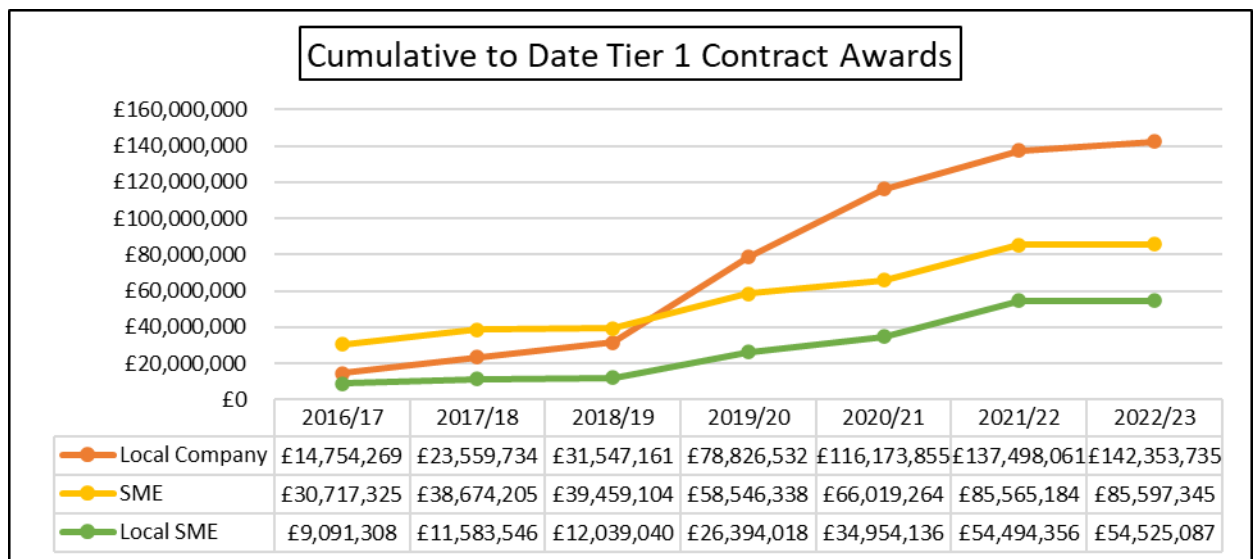
13.1.2 **Figure 1** shows as at end of March 2023, 466 Tier 1 contracts, with a value of over £417 million had been awarded by Glasgow City Region City Deal projects to date, an almost £21.5 million increase from March 2022.

Figure 1: Total Number and value of Cumulative City Deal contract awards over time



13.1.3 **Figure 2** shows the value of Tier 1 contracts awarded to local companies, SMEs and Local SMEs over time.

Figure 2: Value (£) of Tier 1 contracts awarded to Local Companies, SMEs and Local SMEs to end 2022/23



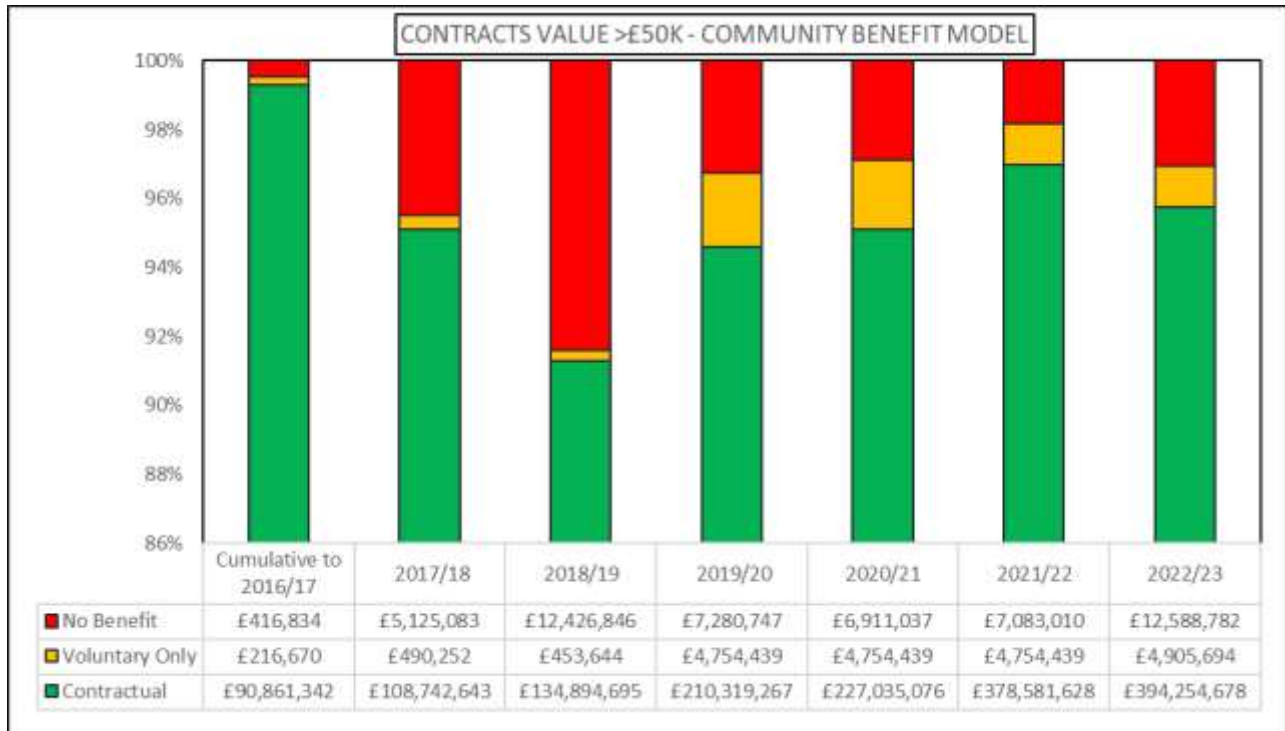
13.1.4 **Figure 2** shows of £417 million, the 466 Tier 1 contracts awarded by the end of March 2023:

- Over £85.5 million (21% of the total value) were awarded to Small and Medium Sized Enterprises (SME's), across 146 contracts;
- A combined contract value of over £142.3 million (34% of the total value) were awarded to Glasgow City Region based (local) businesses across 269 contracts; and
- Contracts to the value of over £54.5 million (equating to 13% of the total value), were awarded to local SMEs across 97 contracts.

13.1.5 Number and Value of Contracts with Community Benefits

13.1.6 At the end of March 2023, 188 contracts with a value above £50,000 (>£50K) had been awarded, equating to an overall total of £412,208,154 million. Figure 3 shows whether community benefits have been secured for these 188 contracts and the value associated with the contracts.

Figure 3: Proportion and Value of Community Benefits in Contracts >£50K (2016/17 – 2022/23)



13.1.7 **Figure 3** shows of the 187 >£50K contracts, in terms of community benefits:

- 132 (70%) had contractual community benefits included, with a combined value of over £394million, 96% of the value all >£50k contracts awarded;
- 9 (5%) contained only voluntary community benefits with a value of over £4.9 million (1% of total value), all of which were awarded prior to the roll out of the Cenefits pilot in 2019; and
- 45, (3% of value and 24% of the number) report as having no community benefits included, equating to a combined value of just over £12.5 million.

13.1.8 Of the 45 contracts with a value >£50K that contain no community benefit:

- 39 contracts equating to £10,954,612 million (87% of the number and value), had been awarded prior to the roll out of the Cenefits Pilot in 2019;
- 2 contracts with a combined value of £843K were awarded after the pilot started and are now 'Complete'; and
- the remaining 6 contracts, with a combined value of £790K, are currently being reported as 'In Progress' and the PMO are engaging with MAs individually for an update for benefits for these contracts.

13.1.9 Community Benefits Secured and Delivered

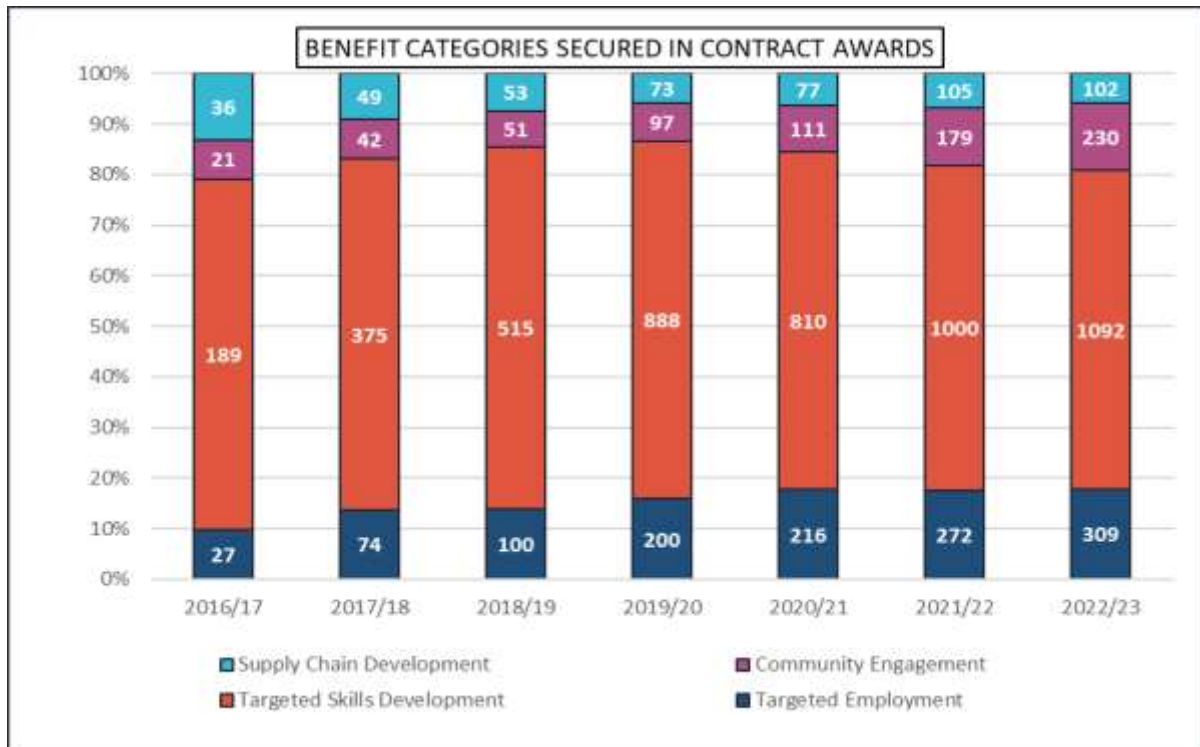
Through the awarding of these City Deal contracts, at the end of March 2023, a total of 1733 community benefit opportunities were secured, plus £152K of financial support for community projects.

13.1.10 Of the 1733 secured opportunities:

- 1035 opportunities (60%) and £97K (64% of value) of financial support for community projects have now been delivered by contractors;
- 271 opportunities (16%) and £36K of financial support for community projects are currently in progress;
- 249 opportunities (14%) and £12K of financial support for community projects have not yet started;
- 46 opportunities are currently delayed;
- 82 outcomes and £1K financial support have been substituted; and
- Of the remaining, 38 opportunities (including 8 legacy benefits) and £2K of financial report are reported with a 'Not Delivered' status for which no further action will be taken.

13.1.11 **Figure 4** shows the proportion of benefit outcome category of all community benefits secured.

Figure 4: The proportion of each Community Benefit Category of all Community Benefits Secured

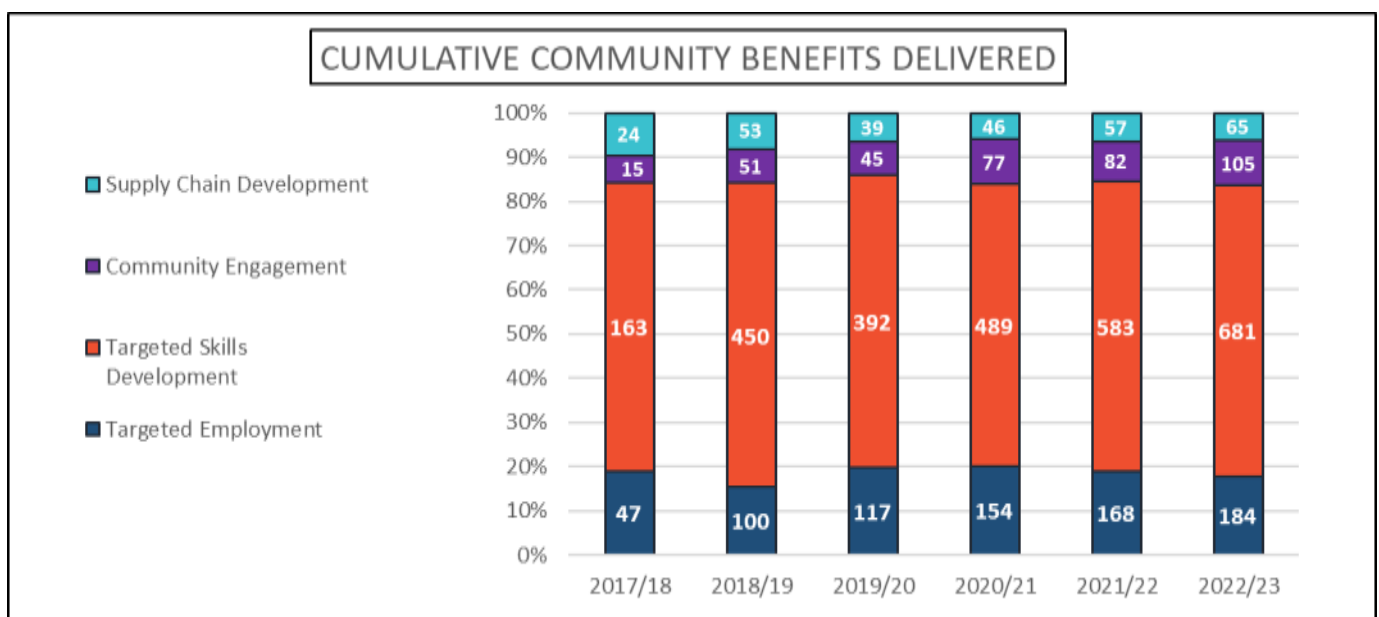


13.1.12 A further 177 community benefit opportunities were reported as having been committed in contracts including:

- 37 employment opportunities for priority groups;
- 92 targeted skills development opportunities;
- 51 Community Engagement interventions; and
- An additional £31,000 of Financial Support for Community Projects.

13.1.13 **Figure 5** shows the number of opportunities delivered at the end of each year between 2017/18, and 2022/23 broken down by Benefit Outcome Category.

Figure 5: Number of Community Benefit Opportunities Delivered, end of 2017/18 to 2022/23.



13.1.14 **Figure 5** shows that the number of overall Benefit Outcomes reported as delivered up until Q4 2022/23 is up by 145 opportunities compared to overall outcomes reported last year up to the end of March 2022 (890). Community benefits are reported as having been delivered across all categories, between March 2022 and March 2023. The following benefits were reported as delivered:

- 16 employment outcomes;
- 98 Targeted Skills Training;
- 23 Community Engagement;
- 8 Supply Chain Development;
- £10K of financial support delivered to community projects; and
- No additional outcomes have been reported as 'Not Delivered' throughout the year.

14. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

14.1.1 The following project outputs were reported as delivered in Q4 2022/23 (Appendix 6 provides full details):

- For the Canal & North Gateway Project, GCC Reported:
 - 1 New Pedestrian/cycle bridge.
- For the Greenock Ocean Terminal Project, IC reported:
 - 1,655 sqm Assembly and Leisure.
- For the Community Growth Areas project, NLC reported:
 - 1.28 Ha of Area of Opportunity Sites; and
 - 32 New Private Housing Units.
- For the Newton CGA project, SLC reported:
 - 21 New Residential Units.
- For the Hamilton CGA project, SLC reported:
 - 17 New Residential Units.

14.1.2 The 2022/23 annual calculation carried out for Construction Jobs supported by the City Deal Programme shows:

- 451 Jobs are supported per year of the project; and
- 1,499 Person Years of Employment.

14.1.3 CITY DEAL PROGRAMME - COMMUNITY BENEFITS

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

- 2 New Entrant - Full Time (from Priority Group) by GCC;
- 1 New Entrants – Council Programme or Initiative by GCC;
- 1 Apprenticeship by GCC;
- 2 Work Experience Placement – School by GCC;
- 3 Careers Event by GCC;
- 1 Site Visit by GCC;
- 1 Supply Chain Briefing with SME's by GCC;
- 1 New Entrants – Council Programme or Initiative by NLC;
- 2 Work Experience Placement - Non School by NLC;
- 2 Work Experience Placement – School by NLC;
- 4 Work Experience Placement - Foundation Apprenticeship by NLC;
- 8 Career Events by NLC;
- 1 Site Visit by NLC;
- 2 Taster Sessions - Delivery Partner Programme by NLC;
- 1 Supply Chain Briefing with SME's by NLC;
- 3 Non-Financial Support for a Community Project by NLC;
- £1k of Financial Support for a Community Project by NLC;
- 1 New Start - Apprentice (from Priority Group) by RC;
- 2 Work Experience Placement – School by RC;
- 2 New Entrants – Council Programme or Initiative by SLC;

- o 8 Work Experience Placement – School by SLC;
- o 3 Supply Chain Briefings with SME's by SLC; and
- o 1 Non-Financial Support for a Community Project by WDC.

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

15. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

15.1.1 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 2022/23, the projected spend for 2022/23 and the 2022/23 baseline spend.

15.1.2 The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected spend for the programme is **£1.128bn** 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 (**£3.4m**), GAIA (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £311m.

15.1.3 The actual spend for 2022/23 to Quarter **4** is **£93.1m** compared with an initial profiled spend to Quarter **4** of **£107.1m**. Variance is due to underspends across a range of projects. The actual spend to date in 2022/23 of **£93.1m** represents **87%** of the projected spend of £107.1m for 2022/23.

15.1.4 The cumulative to date spend as at Q4 2022/23 is **£404.5m**. Funding approved to date totals £511.5m. The cumulative grant allocation **to date** is **£331m with a further £24m due**.

16. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

16.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. All Member Authorities have returned their grant claims to the end of Quarter **4** 2022/23. The total value of grant claims received in 2022/23 is **£92.1m**.

17. PMO BUDGET

17.1.1 The PMO budget is £1.568m for 2022/23. The budget statement, reported in Appendix 9, shows a current cumulative carry forward balance of £1.106m, however, grant interest income is still to be accounted for. A projected annual underspend of around £0.3m is anticipated.

18. 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**.

18.1. Place and Growth Programme (EDC) (Green)

18.1.1 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.

18.1.2 Business Case consultants appointed as of March 2022. Detailed programming has progressed, and business case development now aligned with project plans.

18.1.3 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).

18.1.4 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. In relation to the 'Masterplan', a positive response has been received this month from NatureScot on the

submitted SEA Environmental Report for the Westerhill Masterplan. EDC is currently developing the Framework Masterplan and considering a delivery plan for the plan area. Key activities in the next period include further consultation with landowners and stakeholders, in order to tie in with public consultation ***undergoing between 11 April and 16 May*** and ***the delivery strategy and development of planning guidance document for adoption under LDP2***. In relation to the 'WDR', EDC is in the process of: securing site licences for entry to undertake required ***surveys, preparing the scope for intrusive ground investigations to take place starting in summer 2023, setting the design criteria for the DMRB Stage 2 design and progressing with the DMRB Stage 2 route option design. In preparation for WDR Environmental Impact Assessment, ecological surveys are being carried out on the site with agreement from all landowners.*** Key activities in the next period in relation to WDR include: ***securing site access licences with landowners for intrusive surveys and preparing for public consultation on Stage 2 route options.***

- 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. ***A large traffic data collection exercise was undertaken, including traffic counts, queuing surveys, journey time surveys and Automatic Number Plate Recognition (ANPR) which will highlight origin/destination of users on the A803 corridor. The STAG Addendum report is finalised and confirms that strategic case for each of the EDC City Deal projects still valid. First data analysts (Prospective) is currently undertaking analysis for A803 project to identify sections experiencing bus delays.*** Following problems/opportunities analysis work and public consultation last year, DMRB Stage 1 Feasibility Report is concluded. Coordination with SPT and Glasgow through stakeholders meetings, project technical working group and Collaborative Group is ongoing. The key activity in next period is the appointment of consultants (Arcadis) for A803 RIBA (DMRB) Stage 2 to be completed in April).
- 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. The Public consultation, carried out in February 2023, ***was successful with a good turnout at the event and a good level of responses. Report on consultation is being completed and the options are being assessed. 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. Key activities in the next period include: SWECO to develop RIBA Stage 3 ***will commence in April where the preferred layout for the town centre will be developed*** and the ***development of OBC Strategic and Economic Cases.***

18.2. M77 Strategic Corridor Programme (ERC) (Green)

- 18.2.1 The £44m City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. While good progress has been made with a number of sub-projects substantially complete, a number of Covid-19 related issues are causing delays to final completion, benefit realisation and project costs. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper proposes to delay the Levern Valley Link project until a later date and reallocate the funds between the three remaining subprojects.

18.2.2 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. Consultants EKOS are preparing Augmented OBC for June 2023 for submission to GCR PMO. Expected approval by GCR Cabinet now expected in August 2023 instead of May 2023. Network Rail have received two bids as part of their tender exercise.**
- 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 will go out to Tender in March 2023. **The FBC for Aurs Rd will be submitted on 16th June for CEG on 27th July and Cabinet approval on 8th August.**
- 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.

18.2.3 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.

18.3. Canal and North Gateway Project (GCC) (Amber)

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

- Five sub-projects are:
 - Sighthill Remediation Contract 1:
 - North Canal Bank Street and Speirs Locks Landscape Link - Awaiting as built information to update benefits
 - Speirs Locks Garscube Toll and Links; Awaiting as built information to update benefits. Project Closure Report being completed.
 - Cowlands 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.
 - ***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.***
- Sighthill Contract 2 is to complete the remediation of 50ha of vacant or derelict land and the construction of roads, utilities and landscaping is ongoing. Continued discussions with contractor regarding project closure. Discussions continue to determine financial and programme implications due to continued market uncertainties. Although project is currently on track to deliver scope as defined within approved FBC, scope and timeline status remains at AMBER. ***Ongoing negotiations with contractor to bring contract to a close.***
- NGIWMS: Cowlands 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.

- Cowlairs: Remediation & Servicing – current FBC CEG approval date is July 2022. Project delayed – revised FBC submission date to be confirmed.

18.4. Collegelands Calton Barras (Amber)

- 18.4.1 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. Additional funding being sought to achieve the city deal objectives. As the project is still at design stage no further comment regarding timeline, budget and benefits.
 - Improving Public Transport: High St Station – the project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Project remains in design awaiting report from NR to TS to determine if project can be proceeded within budget. TS and NR provided options on how to progress - further investigation to be completed prior to decision regarding affordability. If viable this will be a grant to TS to achieve the City Deal outcomes. FBC submission date delayed (current approved date is February 2022 – revised FBC submission date to be confirmed). Negotiations ongoing with TS and NR, options available, however other dependencies need to be discussed prior to proceeding
 - Meat Market Roads and Infrastructure – full update will be provided in next programme revision submission (date of the next revision still to be confirmed by GCC), current negotiations with developer to understand possibility of part of the land being proceeded by them.

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

- 18.5.1 The £115m City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or “Avenues”) in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place “people” firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. The EIIPR overall status remains at AMBER, to reflect the current impact and uncertainty from the Covid19 pandemic and challenges associated with issues with availability, security and cost of supplies (Issue Ref. S.14). EIIPR consists of 18 sub-projects. Revised submission dates have been given where possible. These will be firmed up following conclusion of the options exercise.
- Two sub-projects are COMPLETE:
 - Intelligent Street Lighting (ISL);
 - Sauchiehall Street Avenue Phase 1 – the project has delivered 800sqm of Blue Green Infrastructure, 1.95Ha of Public realm has been created, 5 Junctions improved and 1Km of Road has been enhanced.
 - Argyle Street West / The Underline Phase 1 (Cambridge Street) – FBC for this project was submitted to the PMO for review and appraisal on the 10 December 2021. This FBC was subsequently withdrawn by GCC. Work underway to value engineer the design, consider changes required to terms and conditions of contract, and to determine an appropriate route to market. No anticipated changes to scope as defined within the OBC. Tender will be published in 2023, once Holland Street Avenue, and Sauchiehall Street Precinct contracts have been awarded. The FBC submission date, and anticipated CEG approval date will be confirmed in due course. CEG to be held as December 2023 in the meantime. Future CCN will capture this change.

- Underline Phase 2 (New City Road) is depended on the emergency repair works to the M8 viaduct. Transport Scotland has indicated that timescales for completion will be up to 4 years, and subsequent design work will be required before the tender can be published. Therefore, a revised FBC approval date of early 2027 should be expected. Future CCN will capture this change.
- Sauchiehall Street Precinct – Previous procurement was unsuccessful, with work underway to value engineer the design, consider changes required to terms and conditions of contract, and to determine an appropriate route to market. Options to deliver Cambridge Street as part of this construction contract are also being explored. Tender published on the week commencing 19 December 2022 with anticipated return on 6th March 2023. No anticipated changes to scope as defined within the OBC. ***Tender closed and evaluation commenced. FBC submission date 27 April 2023, for June 2023 CEG. Contract award and approval May 2023.***
- ***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. GCC appointed contractor at risk before CCR has been approved by The GCR Cabinet. Construction commencing w/c 27th March 2023, preparatory works complete.***
- Kyle Street / North Hannover Street – Routes to market are being assessed, terms and conditions of contract under review and Stage 4 design is underway. Tender will be published in 2023, once Holland Street Avenue, and Sauchiehall Street Precinct contracts have been awarded. The FBC submission date, and anticipated CEG approval date will be confirmed in due course. CEG to be held as December 2023 in the meantime. Future CCN will capture this change. Committed to delivery of scope as defined within the OBC.

18.6. Metropolitan Glasgow Strategic Drainage Partnership (Amber)

- 18.6.1 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.
 - Hillington/Cardonald SWMP Phase 3 – Penilee: construction works ongoing including formation of new basins and constructing new surface water drainage network. No issues to report. Construction completion is due in October 2022 (as per FBC approved in February 2022) but GCC indicates construction completion in May 2023. Scope status remain GREEN and Time moved to AMBER as the project missed approved construction completion date (October 2022).
 - Garrowhill / Baillieston - early Braes Park - SUDS pond landscaping works is now completed, and steelworks completed associated with floodwall. Ongoing landscape maintenance at Sandyhills Park. Garrowhill/Baillieston SWMP timeline and scope remain at AMBER. The project encountered scope complications, but NR have now mobilised contractor to complete under track works (contractor due back on site in October 2022). Timeline under negotiation with NR due to scope complications.
 - The following projects missed their FBC approval date: Cockenzie St SWMP (February 2022 CEG), Eastern Springburn SWMP (April 2022 CEG), High Knightswood/Netherton SWMP (June 2022 CEG). Revised FBC dates to be confirmed.

18.7. Clyde Waterfront West End Innovation Quarter (Amber)

- 18.7.1 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.

18.7.2 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 - **scheduled site commencement in April 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**. Planning application submitted **(and still under consideration)** with additional riverbed ground investigation works undertaken November/December 2022. Project Information Notice has been issued to the market with a positive response. Single Procurement Document (SPD) **published for return Apr 2023; Invitation to Tender (ITT) expected to be published 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 12-months for expected CEG approval in June 2023 (June 2022 current approved submission date), however, no confirmed timescales have been provided by SEC. GCC is currently in dialogue with SEC regarding their design options, with the intention of submitting an amended planning application. Future CCN will capture the delay in FBC submission.
- The Developing the Economic Role of Glasgow University includes:
 - Byres Road Public Realm Improvement – the project will deliver active travel and public realm infrastructure. Timeline and scope status remain at AMBER. Phasing of construction is required to accommodate the entirety of the works and GCC has switched the order of Byres Road Public Realm Phasing, with the southern element presenting first. Phase 1 works FBC has been submitted to GCR PMO on 16 September 2022 and approved by

GCR Delegated Authority on 26 October 2022. **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.**

- Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) by the Cabinet on 7/12/2021 (CCR 210916_GCC_CH039, MA Ref GCC/CNN/WFWEOQ/011):
 - The sub-projects Developing the Economic Role of QEUH and Adjacencies – Access Improvements Project and Improving Connectivity between Glasgow University and QEUH - Active Travel Route (South) Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Access and Connectivity Grant Award.
 - The sub-projects Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 1 and Developing the Economic Role of QEUH and Adjacencies-- Development Deficit Funding 3 Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Site Remediation and Servicing Grant Award.
- The Central Govan Action Plan Project includes:
 - Water Row Grant Award - CGAP Project DDF 1 has been combined with Developing the Economic Role of QEUH and Adjacencies - DDF 2 under the name Water Row Grant Award. The FBC received approval via Delegated Authority on 12 January 2022. Scottish Government funding confirmation received late March 2022. Grant Award to Govan Housing Association, therefore GCC would only be monitoring construction phase status, not managing the works. Timeline and scope status remain at AMBER to reflect current market uncertainty. Piling activities now competed, with foundation groundworks and timber frame erection now underway. First instalment of grant (£270K) paid. Site progress ongoing.
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:

Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. FBC approved by GCR Cabinet and contract awarded by GCC in December 2021. Initial site mobilisation and dilapidation surveys commenced in March 2022. Timeline and scope status remain at AMBER to reflect current market uncertainty. Ongoing concern regarding the potential impact of the Russian/Ukrainian conflict upon steel production, availability and cost - risk discussions in progress. **Contractor has now confirmed that all steel has been ordered and costs are contained within the bespoke steel inflationary cost provision specifically tailored into the construction contract.** Works progressing at the north and south bank abutments, with on going piling and excavation/cofferdam operations. 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.

18.8. Inchgreen Project (IC) (Green)

- 18.8.1 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.** This can be dealt with within the cost plan. **There has been an underspend for this financial year but work has sped up in the last quarter meaning that much of the large expenditure has been incurred in Q4. It is expected that this will continue into Q1 2023/24.**

18.9. Ocean Terminal (IC) (Amber)

18.9.1 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.

18.9.2 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. The final account is still being discussed between the contract and the Council. A further change request will be presented when final costs are agreed.***

18.10. 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. ***The project team are working towards an augmented OBC and FBC. Detailed designs and cost are being worked on by Balfour Beatty who were engaged for professional services through the Scape framework. Detailed design and the business case should be ready within Q1 23/24. The frequency of project board meetings have been increased to ensure that the project team are working towards deadlines for business cases and project delivery. Looking to progress to submission of a combined OBC and FBC in the 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***

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

18.11.1 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.

18.11.2 This project consists of two sub-projects:

- Orchard Farm Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. ***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 junction/roundabout has secured planning approval and the developer is preparing detailed work packages, programme and costings 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. The developer is preparing detailed work packages, programme and costings. A8/M8 Target dates for the FBC submission, CS, and completion have therefore been adjusted and will seek the approval in the next quarter. 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 **of £2.1m towards the roundabout element** of the works. Formal opening now estimated to be October 2024.

- Eurocentral Strategic Active Travel – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2025/26 financial years, **with December 2025 the target completion date** for all works. FBC approval target for Phase 1 is June 2024, with addendums submitted for subsequent phases once tender returns have been received. **NLC will continue to work with SPT and other key stakeholders on the proposal for a park and ride/low carbon hub at Eurocentral for delivery in the future, once further clarity on key influencing policy and future demand factors is available**

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

- 18.12.1 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.

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

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

- The Ravenscraig Infrastructure Access (RIA) seeks to improve, in the south, access from the M74 into Ravenscraig with a new dual carriageway from New Craig Road/Robberhall Road roundabout to the 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 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. **Q4 focussed on continuing construction of the WCML Crossing, continuing land assembly and the detailed development of the next phases of the project development. Specific progress included: Completion of the pre-fabrication of the WCML Crossing bridge structure and preparatory works ahead of the railway line closure (1 - 10 April); 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); Commencing works 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.** Key activities in the next quarter include: **Publishing** ITT for new dual carriageway from Ravenscraig to Motherwell **in Q1 2022/23; completing** installation of WCML Crossing in during the spring track closure, progressing with TS for confirmation of CPO for RIA South for new dual carriageway from Ravenscraig to Motherwell and continuation of the land assembly.

RIA North: procurement of project and contract management services for RIA North concluded with team appointed in Q2 2022/23. Agreement reached with Scottish Government and Scottish

Road Partnership over land required for the RIA North scheme that rested within the M8 DBFO/PPP. Following the appointment of the design team during Q1 2022/23, the detailed design development for RIA North **is now complete and including a new footbridge now proposed as at grade controlled toucan crossing, all other NMU crossings on the A723 to be controlled. The next quarter will focus in refining the detailed design for the procurement of the works**

- The East Airdrie Link Road seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. Liaison continues with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. The Council continues development of MOU for partnership working with NHS Lanarkshire and a joint Project Board has been established. Stage 2 stakeholder engagement is completed. Stage 2 Part 2 public consultation (28 November until 23 January 2023) completed and finalising report. Preparation of tender documents for professional services commission for Stage 3 onwards ongoing – the Council will commence procurement of Stage 3 professional services at the end of **Q1 2023/24. Final Ground Investigations (GI) report has been received. Overall the options generation and appraisal (OG&A) has experienced delay. Identification of preferred route has taken longer than anticipated. Additional work has also been required to accommodate NHS Lanarkshire's requirements to support the Monklands Replacement Hospital (partial realignment and rescoping of GI). The programme has been revisited taking into account events and proposed mitigation. It should be noted that the current programme (beyond OG&A) is predicated on an assumed procurement route for the follow on Stage 3 onwards professional services commission and the availability of resource for the anticipated delivery programme. Stage 3 will be tendered during 22/23 and awarded in 2023. The Senior Project manager has left North Lanarkshire Council. The project will now be delivered through a project team with a technical lead and oversight PM supported by a multi disciplinary consultancy.**
The programme for the EALR is currently being reviewed and proposed changes will be included in the forthcoming Reprogramming exercise in Q1 23/24. It is likely that the OBC submission date and subsequent programme will be delayed further.
It should be noted that the interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. We are working with NHS L on programme alignment. The hospital opening date has been delayed to 2031.
- Motherwell Town Centre Interchange Project seeks to upgrade and reconfigure the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design has been developed in consultation with ScotRail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. Muir Street Interchange works commenced on 10 January 2022. 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) is nearing completion (forecast for April 2023) with a formal opening in May 2023. Together with this submission NLC has submitted a CCR (MA CCR N. MTC 7) to request to move the construction end date to April 2023 (from February 2023 +2 months).**

18.14. Clyde Waterfront and Renfrew Riverside Project (RC) (Green)

- 18.14.1** 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. Works on Road construction within Renfrewshire continue to be progressed. An RCC submission for roads within WDC was made on 15 December 2022.

- 18.14.2 RC Planning Board approved a tree felling application in Jan 2023 which allows work to remediate an existing surface water drain in Blythswood to improve the effectiveness of the drain and safety for users of this amenity space.
- 18.14.3 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 rather than decided under officers delegated powers. 33 planning conditions have thus far been cleared or partially cleared through dialogue with GCC / RC / WDC planning officers. GCC have now requested all information be submitted via the planning portal, which has now been actioned. A meeting was convened with WDC Planning Officers on 8 February to review progress and agree a programme for clearing conditions. **Work continues to discharge planning conditions in parallel with detailed design development. In the period WDC and GCC have discharged Condition 1h**
- 18.14.4 The Control Room design is being progressed by the Main Contractor. As this has reduced in scale and moved slightly, it will require a planning update.
- 18.14.5 During tender negotiation, the extent of shared cycle / footway infrastructure was reduced to include it on one side of the new routes on the south of the river. This change will require adjustment of the planning consent within Renfrewshire.
- 18.14.6 Contractors proposal to part fill Lobnitz Dock, to stabilise the dock, has been submitted for planning consent. Works licences have been received from Peel Ports (Harbour Authority) for the South cofferdam and the Yoker burn realignment (north shore). Detailed design work for the project continues as is liaison with key stakeholders including Peel Ports and Glasgow Airport. Piling of the south cofferdam commenced in January 2023 and is now complete. Work for the diversion of the Yoker Burn Culvert progresses well on the north shore. Fabrication of the North Bridge structure has commenced off-site
- 18.14.7 Peel Ports (in their role as Harbour Authority) have not agreed to the construction of the Layby Berth agreed at Tender stage. The Contractor has updated the design to suit Peel's comments but still awaits approval from them. This aspect may result in significant programme delay and cost if not resolved.
- 18.14.8 Work to ensure resource for effective operation and maintenance of the bridge, being in advance ahead of completion is progressing. Work is underway in line with agreements in place with SEPA for discharging PPC license at Lobnitz This work is largely complete with paperwork now being progressed to achieve the discharge.
- 18.15. Glasgow Airport Investment Area Project (RC) (Green)**
- 18.15.1** 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**. GAIA Contractor **currently working through rectification of all identified defects**. Service diversions majorly complete along the new realigned road and the existing Abbotsinch Road. Scottish Water **confirm requirement for a defect free foul main to facilitate vesting of the system**. GAIA Contractor **continue to review and provide comments on As Built Provisions and Handover Manuals**.
- 18.16. Cathkin Relief Road (SLC) (Green)**
- 18.16.1** 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 and Part 2 claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims and Part 1 claims also continue to be

progressed / settled. Part 1 claims had a total of 148 claims. To date 49 claims have been, or are being, negotiated/paid. The settling of all Part 1 and Part 2 claims is expected to be around the £1m. While progress is being made, completion of the financials agreement / transactions is slow, and it is necessary to revise the expected outturn for 2021/22 with funding slipping into 2022/23.

18.17. Greenhills Road Project (SLC) (Green)

- 18.17.1 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.

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

- 18.18.1 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 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.***
- 18.18.2 No significant Covid19 delays been encountered in terms of progress on this project to date, however programme timescales will 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 being reviewed and internal briefings underway in terms of next steps in the project. Project development work continuing and OBC approval targeted for May 2023.

18.19. Community Growth Areas (SLC) (Green)

- 18.19.1 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.
FBC 4 and FBC 5 have missed their approved FBC submission deadline, and the Timeline RAG status of those subprojects moved from Green to Amber. The proposed revised BC submission dates have been submitted in CCR this period. 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 and are being assessed. The FBC has been submitted for approval May 2023.

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).

18.20. Exxon Site Development Project (WDC) (Green)

- 18.20.1 The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but outwith the City Deal scope); flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floor space, 9,900sqm of industrial floor space, and 7,860sqm of business floor space.
- 18.20.2 The project anticipated to be completed by early 2026. The changes in dates since SBC are a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. Missives have been exchanged

between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works. This is a major milestone for the project and allows greater certainty on program going forward. Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022 which will continue to December 2023, with an extended 6-month remediation monitoring, parallel to construction work.

- 18.20.3 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework we are moving towards a formal pre-construction agreement. The contract finalisation is imminent. Value engineering work is now completed and approved by WDC Project Board. Western Underpass Design Development contract with Network Rail signed on the 23 November 2022.
- 18.20.4 The condition attached to Dunglass Castle has been progressed and the condition survey completed taking in the castle, house and Henry bell Obelisk.
- 18.20.5 Asset Management are continuing to progress the transfer of the land required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle have been reached with third party landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty. WDC is exploring opportunities to further wider Exxon project aspirations **to create a Community Parkland and Bowling** and was successful in the 1st stage of Vacant and Derelict Land Investment Programme for landscaping and footpath development of the site. The 2nd stage application was submitted on the 4 November 2022. In February 2023 we have received confirmation that our funding bid was unsuccessful, but we received encouraging words to bid in this year's funding cycle.
- 18.20.6 Change Control Request (220906_WDC_003 - MA Ref 003) restating FBC submission date from November 2022 to June 2023 (+7 months) and the CE date from December 2025 to end of March 2026 was approved by Cabinet on 8 November 2022. Also, although the total City Deal project cost remains the same, an additional £2.61m acceleration has been requested to facilitate the requirements to take the project through to FBC stage.

18.21. Airport Access Project/Metro (Amber)

- 18.21.1 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.
- 18.21.2 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.
- 18.21.3 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.
- 18.21.4 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.
- 18.21.5 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.**
- 18.21.6 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.

- 18.21.7 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.
- 18.21.8 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.
- 18.21.9 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.
- 18.21.10 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.
- 18.21.11 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.
- 18.21.12 The Client Delivery Group is currently working on the preparatory work which constitutes: Terms Of Reference for the Programme Steering Group, Client Delivery Group, and the Political Oversight Group, 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 will be given on 25 April 2023. 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.

19. ANNUAL IMPLEMENTATION PLAN UPDATE

19.1. Annual Implementation Plan Status

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

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

SUMMARY	City Deal Actions	RES Actions	All Actions
Red	0 (0%)	0 (0%)	0 (0%)
Amber	3 (6%)	2 (10%)	5 (7%)
Green	32 (59%)	18 (90%)	50 (68%)
Complete	19 (35%)	0 (0%)	19 (26%)
Superseded	0 (0%)	0 (0%)	0 (0%)
Future	0 (0%)	0 (0%)	0 (0%)
	54	20	74

19.1.3 Monitoring shows that:

- 18 actions within the AIP relating to the Regional Economic Strategy are Green, and 2 actions are at Amber Status
- Of the 54 City Deal actions within the AIP, the majority are progressing as planned, 19 have already been completed. No actions are at Red Status. 6 actions are no longer expected to be completed within the approved timescales (Amber status). Revised dates approved by CEG 27 April 2023 are set out for these below.

Ref	Action	Current Date	Revised Date
32.0	1st assurance audit report from 2022/23 audit plan – Project Procurement Strategies	Mar-23	May-23
33.0	2nd assurance audit report from 2022/23 audit plan – Programme skills, knowledge and experience arrangements	Mar-23	May-23
34.0	3rd assurance audit report from 2022/23 audit plan – Change Control and Contract Management ph 2	Mar-23	May-23
35.0	4th assurance audit report from 2022/23 audit plan – Follow up audits and provision of support to officers	Mar-23	May-23
36.0	5th assurance audit report from 2022/23 audit plan – Advisory work - ensuring value for money in project stages	Mar-23	May-23
64.0	Scope the development of Regional Capital Investment Programme	31/03/2023	31/05/2023

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

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

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Approved FBC dates	End of construction
INFRASTRUCTURE PROGRAMME											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme			F	n/a		G	G	G	F	Aug 2024	Dec 2026
Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		C	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				n/a		G	G	G	A	various	various
Levern Works		C	C	C	C	C	C	C	G	Aug 2015	Aug 2016
Business Boost			C	C	C	C	C	C	A	Nov 2017	Mar 2019
Aurs Road Realignment			C	F	G	A	G	G	G	Feb 2023	Mar 2024
Balgraystone Road			C	C	C	C	C	G	G	Mar 2019	Apr 2020
New Railway Station and allied works			F	F	G	A	G	G	G	Sep 2023	Dec 2025
Levern Valley Link			D	D	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dams to Darnley Visitor Facilities			F	F	G	A	G	G	G	Oct 2023	Apr 2025
Glasgow City Council											
3. Canal and North Gateway						A	A	A	A	various	various
FBC1: Sighthill: Remediation (Contract 1)			C	C	C	C	C	C	C	Dec 2015	Nov 2017
FBC 2: Sighthill Remediation (Contract 2)			C	A	A	A	A	A	A	Oct 2016	Jan 2020
FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill			C	C	C	C	C	A	A	Mar 2018	Jul 2019
FBC4: NGIWMS			C	C	C	C	C	A	A	Mar 2018	Jun 2019
NGIWMS: Cowlairs Link		C	F	A	A	A	A	A	A	11/08/2022	Aug 2023
FBC 5: North Canal Bank Street / Landscape Link			C	C	C	C	C	A	A	May 2019	Feb 2022
FBC 7: Sighthill M8 Pedestrian Bridge			C	A	A	A	A	A	A	Jan 2020	Sep 2021
FBC 6: Speirs Lock: Garscube Toll & Links			C	C	C	C	C	A	A	Nov 2019	Feb 2022
Port Dundas: Dobbies Loan			F	A	A	A	A	A	A	Dec 2022	Dec 2023
Port Dundas: Pinkston Access and Remediation			F	A	A	A	A	A	A	Dec 2022	Aug 2023
Cowlairs: Remediation & Servicing			F	A	A	A	A	A	A	Jul 2022	Aug 2023
4. Collegelands Calton Barras						A	A	A	A	various	various
Improving Public Transport: High St Station			F	A	A	A	A	A	A	Feb 2022	Sep 2023
Meat Market Roads and Infrastructure		C	F	A	A	A	A	A	A	Jul 2022	Aug 2023
FBC 2: Meat Market Site Remediation			C	C	C	C	C	A	A	Jun 2019	Aug 2020
CBAP: Development Deficit Grant Scheme			F	A	A	A	A	A	A	Oct 2022	Jul 2024

Project Name	Sub Projects										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Approved FBC dates	End of construction
	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 & Cambridge Street (The Underline Phase 1)				F	A	A	A	A	Feb 2022	Feb 2024
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F	Jul 2023	31/01/2026
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	Jul 2023	31/01/2026
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Jan 2025	01/12/2026
	Block A - Kyle Street - North Hanover Street				F	A	A	A	A	Aug 2022	Jul 2024
	Block A - New City Road				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct				F	A	A	A	A	Apr 2022	Dec 2023
	Block B - Holland Street/Pitt St	C	C	C	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
	Fullerton Avenue SWMP				D	n/a	n/a	n/a	n/a	n/a	n/a
	Eastern Springburn SWMP				F	A	A	A	A	Apr 2022	Feb 2023
	High Knightswood/Netherton SWMP				F	A	A	A	A	Jun 2022	Mar 2023
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	A	A	A	A	Oct 2022	Jul 2024
	Develop. Econ. Role of GU - Byres Road Public Realm Phase 2				F	F	F	F	F	Mar 2024	Apr 2025
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge	C	C	C	D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link				D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	A	A	A	A	Jun 2022	Jul 2023

Project Name	Sub Projects									Approved FBC dates	End of construction
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits		
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				D	n/a	n/a	n/a	n/a	n/a	n/a
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Feb 2024	Mar 2025
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)				F	F	F	F	F	Jul 2023	Feb 2025
	Water Row Grant Award (**)				C	A	A	A	A	Feb 2022	Oct 2023
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)				M	n/a	n/a	n/a	n/a	n/a	n/a
	GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)				F	F	F	F	F	Jul 2023	Feb 2025
	Developing the Economic Role of Yorkhill Hospital Site				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)				C	C	C	C	A	Mar 2018	Dec 2019
	CGAP Development Deficit Funding - Commercial Floorspace 1 (**)				M	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)				C	C	C	A	A	Jun 2019	Sep 2022
	Access and Integrity of Waterfront - The Briggait/Lancefield Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Yorkhill Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	Jul 2022	Mar 2024
	Access and Integrity of Waterfront - SEC - Active Travel				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Carlton Place				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Tradeston Phase 1				C	G	G	G	G	18/02/2021	Jul 2021
	Access and Integrity of Waterfront - Tradeston FBC addendum									Oct 2022	May 2023
	Access and Integrity of Waterfront - Govan Graving Docks				D	n/a	n/a	n/a	n/a	n/a	n/a
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023
	Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022
	Improving Connectivity between GU and QEUH - Active Travel Route (South) (***)				M	n/a	n/a	n/a	n/a	n/a	n/a
Inverclyde Council											
8. 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	May 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	C	C		n/a	F	G	A	G	Mar 2024	Mar 2025
	Orchard Farm Roundabout				n/a	F	G	G	G	Mar 2023	Apr 2024
12. Gartcosh/Glenboig Community Growth Area						C	C	C	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	C	G	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2				C	C	C	C	G	Dec 2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor		C	n/a	n/a		G	G	G	G	various	various

Project Name	Sub Projects										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Approved FBC dates	End of construction
	RIA South - FBC WCML Crossing		C	n/a	C	G	G	G	G	Feb 2022	Jun 2023
	RIA South - New Dual Carriageway Rav to Motherwell			n/a	F	G	A	G	F	Mar 2023	Dec 2025
	RIA North - Dualling of A723 Rav to M8			n/a	F	G	A	G	F	Jul 2023	Dec 2025
	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	Jul 2025	Sep 2027	
	Motherwell Town Centre Interchange	C	C	C	C	G	G	G	G	Nov 2021	Mar 2023
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	Feb 2021	May 2024
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	C	C	G	G	Mar 2019	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	Aug 2022
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Dec 2024	Mar 2026
19. SLC Community Growth Area		C	C	C		G	G	G	A	various	various
19a. Community Growth Area (GCA) - Newton			C	C						various	various
	Newton CGA Park and Ride				C	C	C	C	A	May 2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	A	Feb 2016	Aug 2017
	Westburn Roundabout				C	C	C	C	A	Nov 2018	Sep 2019
	Sustainable Transport Intervention				F	A	A	A	A	Apr 2022	Dec 2022
	Uddingston Grammar School				F	A	A	A	A	Mar 2020	Mar 2021
19b. Community Growth Area - Hamilton		C		C						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	A	G	G	Feb 2023	Aug 2023
	FBC5: Wellhall Road/Hillhouse Road Junction				F	G	A	G	G	Feb 2023	Aug 2023
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	A	A	A	A	Apr 2022	Mar 2023
	FBC7: Calderside Academy				F	A	A	A	A	Apr 2022	Aug 2024
19c. Community Growth Area - Larkhall			C	C						various	various
	Holy Cross High Extension				F	A	A	A	A	Feb 2022	Aug 2024
	Glengowan Primary School Extension				C	C	C	G	G	Aug 2021	Jun 2022
	Larkhall Nursery Extension				n/a	n/a	n/a	n/a	A	n/a	n/a
	Merryton Roundabout & Link Road				F	A	A	A	A	Nov 2021	Aug 2023
	A72 Lanark Road / M74 Signalisation				F	G	G	G	G	Jun 2023	Dec 2023
	M74 Works				F	F	F	F	F	Apr 2023	Jun 2024
	Community Facility				F	A	A	A	A	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride		C	C						various	various	
	Park and Ride Facility - Hairmyres			F	F	F	F	F	Apr 2023	Mar 2024	
	New Primary School (Phase 1) - Jackton			C	G	G	G	A	03/02/2022	Aug 2023	
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	G	G	G	Jul 2023	Mar 2026

Project Name	Sub Projects										
	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Approved FBC dates	End of construction
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	A	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	n/a
	Medicity	n/a	n/a		C	C	C	C	C	17/03/2015	n/a
	Tontine	n/a	n/a		C	C	C	C	C	15/10/2015	n/a
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	C	C	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: PROJECTS MILESTONE DATES

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC 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
INFRASTRUCTURE PROGRAMME															
EDC/SPT	1. Place and Growth Programme		11/02/2020	01/04/2023	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
ERC	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	02/02/2023	n/a	23/12/2022	Mar 2023	Mar 2023	Mar 2024	Mar 2024
		Balgraystone Road				as above	as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
		New Railway Station and allied works				02/02/2023	14/02/2023	14/02/2023	06/09/2023	n/a	28/07/2023	Dec 2023	Dec 2023	Dec 2025	Dec 2025
		Levern Valley Link				Oct 2023	Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
		Dams to Darnley Visitor Facilities				02/02/2023	14/02/2023	14/02/2023	25/10/2023	n/a	15/09/2023	Apr 2024	Apr 2024	Apr 2025	Apr 2025
GCC	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
GCC	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
GCC	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 & Cambridge Street (The Underline Phase 1)							03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Feb 2024	Feb 2024
		Block A - Argyle St East (Hope Street-Glasgow Cross)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Jan 2026	Jan 2026
		Block A - St Enoch's Square - Dixon Street							27/07/2023	n/a	16/06/2023	Sep 2023	Nov 2023	Jan 2026	Jan 2026
		Block A - Bath Street East-Cathedral Street							Jan 2025	n/a	Dec 2024	Feb 2025	Apr 2025	Dec 2026	Dec 2026
		Block A - Kyle Street - North Hanover Street							28/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Jul 2024	Jul 2024
		Block A - New City Road							23/09/2021	n/a	13/08/2021	Oct 2021	Oct 2021	Jun 2023	Jun 2023
		Block A - Sauchiehall Street Precinct							28/04/2022	n/a	18/03/2022	May 2022	May 2022	Dec 2023	Dec 2023
		Block B - Holland Street/Pitt St							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
		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
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	03/02/2016	16/02/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC 1: Camlachie Burn							29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	Jul 2019
		FBC 2: Cardowan Surface Water Management Plan (SWMP)							02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Dec 2019	Dec 2019
		FBC 4: South East Glasgow SWMP							23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Jan 2021	Jan 2021
		FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park							30/08/2018	n/a	Aug 2018	Aug 2018	Sep 2018	May 2019	May 2019
		Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens							24/02/2023	n/a	Jan 2023	Feb 2023	Feb 2023	30/06/2023	Aug 2022
		Hillington/Cardonald SWMP - Ph 3: Penilee							24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	Oct 2022	Oct 2022
		FBC 5: Garrowhill/Ballieston SWMP							29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
		Drumchapel SWMP							30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
		Cockenzie St SWMP							03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Nov 2022	Dec 2022
		Fullerton Avenue SWMP							Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Mar 2023

Member Authority	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
		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
GCC	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 QEUIH 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
		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 QEUIH - 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 QEUIH - 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 QEUIH - Active Travel Route (South) (***)							Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
IC	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
IC	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	May 2023	Jul 2023
IC	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
NLC	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				n/a	n/a		Mar 2024	n/a		Apr 2024	Apr 2024	Mar 2025	Mar 2025
		Orchard Farm Roundabout				n/a	n/a		06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Oct 2024	Oct 2024
NLC	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
NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	various	n/a	n/a	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							16/03/2023	09/05/2023	22/02/2023	Jun 2023	Jun 2023	Dec 2025	TBC
		RIA North - Dualling of A723 Rav to M8							27/07/2023	08/08/2023	16/06/2023	Aug 2023	Sep 2023	Dec 2025	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
RC	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
RC	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	Oct 2022	14/10/2022
SLC	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
SLC	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
SLC	18. Stewartfield Way Transport Capacity		01/06/2021	25/11/2021	12/04/2022	n/a	n/a	12/04/2022	Dec 2024	n/a	Oct 2021	Jan 2025	May 2024	Mar 2026	TBC
SLC	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
SLC	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							28/04/2022	n/a	Mar 2022	May 2022	Aug 2022	Dec 2022	TBC
		Uddingston Grammar School							01/03/2020	n/a	Jan 2020	May 2020	May 2020	Mar 2021	Mar 2021
SLC	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

Member Authority	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
		FBC1: Woodhead Primary School Extension							02/08/2018	14/08/2018	Jul 2018	Aug 2018	Sep 2018	Aug 2019	COMPLETE
		FBC2: Highstonehall Road Upgrade Works							29/11/2018	n/a	Oct 2016	Aug 2018	Aug 2018	Apr 2019	COMPLETE
		FBC3: Woodfoot Road Transport Corridor Improvements							25/04/2019	n/a	Mar 2019	Apr 2019	Jun 2019	Dec 2019	COMPLETE
		FBC4: Woodfoot Road/Wellhall Road Junction							02/02/2023	n/a	23/12/2022	Mar 2023	Mar 2023	Aug 2023	TBC
		FBC5: Wellhall Road/Hillhouse Road Junction							02/02/2023	n/a	23/12/2022	Mar 2023	Mar 2023	Aug 2023	TBC
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions							28/04/2022	n/a	18/03/2022	Apr 2022	Jun 2022	Mar 2023	TBC
		FBC7: Calderside Academy							28/04/2022	n/a	10/03/2022	May 2022	Jul 2022	Aug 2024	TBC
SLC	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							03/02/2022	n/a	10/12/2021	May 2022	Jul 2022	Aug 2024	TBC
		Glengowan Primary School Extension							02/08/2021	n/a	18/06/2021	Jul 2021	Aug 2021	Jun 2022	COMPLETE
		Larkhall Nursery Extension							n/a	n/a	n/a	Mar 2021	Mar 2021	Aug 2021	TBC
		Merryton Roundabout & Link Road							25/11/2021	n/a	15/10/2021	Dec 2021	Dec 2021	Aug 2023	TBC
		A72 Lanark Road / M74 Signalisation							08/06/2023	n/a	17/05/2023	Jun 2023	Jun 2023	Dec 2023	TBC
		M74 Works							27/04/2023	n/a	18/03/2023	Jun 2023	Jun 2023	Jun 2024	TBC
		Community Facility							03/02/2022	n/a	10/12/2021	Mar 2022	May 2022	Oct 2023	TBC
SLC	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							27/04/2023	n/a	17/03/2023	Apr 2023	Jun 2023	Mar 2024	TBC
		New Primary School (Phase 1) - Jackton							03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	TBC
WDC	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
Reg Pri	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 ⁱ

Risk Ref	Date Identified	Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent	Inherent	Inherent Risk	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid.	Resid. Risk	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0001	24/01/2020	Finance	Programme Spend behind Planned Grant Payment Schedule	RISK: 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. CAUSE: 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. EFFECT: 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.	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 claimed 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 August 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	20/04/2023	↑
rsk 0009	24/01/2020	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: 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. . EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	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).	4	3	12	High	20/04/2023	↔
rsk 0043	03/03/2022	Financial / reputational /economic	City Deal Project Cost Increases	RISK: cost of energy and material cost impacted by international situations CAUSE: 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). EFFECT: impact on the scope and possibly on the timeline of the project delivery	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 recognises the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescope and some may no longer be feasible. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted by end December 2022 with overview of proposed change presented to August 2023 Cabinet. Risk Treatment Approach moved from 'tolerate' to 'treat' to reflect reprogramming exercise activity.	4	3	12	High	27/03/2023	↔
rsk 0007	24/01/2020	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise CAUSE: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO- Director of Regional Economic Growth	PMO- Finance Manager	3	4	12	High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. Two Change Control Requests approved by Dec 2021 Cabinet for GCC Waterfront and ERC M77 Corridor projects proposing significant changes to project scope recognising that additional costs cannot be absorbed 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	3	4	12	High	20/04/2023	↑

Risk Ref	Date Identified	Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent	Inherent	Inherent Risk	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Resid.	Resid. Risk	Resid. Rank	Date Reviewed	Movement to score in period
													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.						
rsk 0004	24/01/2020	Financial	Alignment with new / emerging policies and investment programmes	<u>RISK:</u> Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. <u>CAUSE:</u> Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed <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.	G.	PMO- Head	PMO-Head	4	3	12	High	Treat	Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. £650k of Regional Renewal Revenue Funds awarded by 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 will be discussed at Programme Liaison Group meeting April 2023.	3	3	9	Medium	20/04/2023	↑
rsk 0010	24/01/2020	Economic / financial	Attraction of follow-on investment	<u>RISK:</u> Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. <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 <u>EFFECT:</u> Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO- Director of Regional Economic Growth	PMO-Head	4	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform. Commercial Property Demand and Supply study to be undertaken across Region Summer/Autumn 2023 with information included in Gateway 2 Evaluation Report.	4	2	8	Medium	20/04/2023	↔
rsk 0042	15/01/2021	Sustainable Procurement	Achievement of Community Benefits	<u>RISK:</u> The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs. <u>CAUSE:</u> Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs. <u>EFFECT:</u> Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.		PMO- Head	PMO-Head	3	4	12	High	Treat	MAs 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. The annual update on performance for CBs for City Deal is included in the Q4 2022/23 QPR. Action CD 8.0 of the AIP has moved from Amber status to Green status to reflect recent updates by MAs for benefit delivery however 8 outcomes remain overdue with a further 46 showing a Delayed status. A schedule for delivery of the PSG actions from the Action Plan that can be delivered via the Buyers & Suppliers Guide is being progressed by PSG members for 13 activities identified for delivery by the PSG meeting in May 2023 with a further 8 to follow thereafter.	3	2	6	Medium	20/04/2023	↔
rsk 0008	24/01/2020	Socio-Political	Political and public support for City Deals / Growth Deals	<u>RISK:</u> Loss of political and/or public support for the City Deal <u>CAUSE:</u> Political decisions / change in policy priorities / local opposition to individual projects <u>EFFECT:</u> City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	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	20/04/2023	↔

Risk Ref	Date Identified	Primary Risk Category	Risk Title	Risk Description	Strategic Objective	Risk Owner	Responsible Officer	Inherent	Inherent	Inherent Risk	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid.	Resid. Risk	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0013	24/01/2020	Environmental	Sustainability, efficient use of natural resources and Climate Change	RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO- Head	PMO-Head	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. Members of the SPSPG and PSG provided an update report on the Sustainable Procurement Strategy and the updated Action Plan for 2022/23 was approved by Regional Partnership on 22 September 2022. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. Scottish Government advisor on decarbonising projects attended August Sustainable Procurement Strategy Group. Government guidance to be incorporated to Programme Management Toolkit. Programme Managers attending Scottish City Deal Decarbonisation Working Group. A series of meetings were carried out throughout August/September 2022 with Lead Officers to undertake a carbon classification exercise for all their projects in accordance with the Scottish City Region and Growth Deals Carbon Management Guidance for Projects and Programmes. At the beginning of October, the Sustainable Development Manager of the Scottish Government has received the carbon categories for each of the 111 subproject and is now looking to collate the cost for each project to contextualise this exercise and inform a wider exercise carried out across all the other City/Growth Deals in Scotland. Further guidance awaited from 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.	2	2	4	Low	20/04/2023	↔
rsk 0002	24/01/2020	Finance	Green Book Compliance	RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	N/A	PMO- Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. 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.	3	1	3	Low	20/04/2023	↔
rsk 0003	14/11/2017	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	N/A	PMO- Head	PMO - Programme Mgr	3	3	9	Medium		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.	2	1	2	Low	27/03/2023	↔
rsk 0005	24/01/2020	Financial / reputational	Governance procedures are not fit for purpose	RISK: Governance processes and procedures are not fit for purpose CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. EFFECT: <i>Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.</i>	N/A	PMO- Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit (PMT) was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. The PMO and Hub is developing a Local Evaluation Plan to meet the requirements. A further review of the PMT will be carried out for Q4 to include the project's stages, carbon category and the direct outputs (delivered with the CD funding) have been separated from the follow-on outcomes (delivered by external funding). Also changed to the reporting of finance and benefit realisation have been included in the PSR template. PMO continues to reinforce Audit Report requirement with Lead Officers at LOG Meetings.	2	1	2	Low	27/03/2023	↔

Appendix 4: PROGRAMME ISSUES LOG

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

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked	Date Closed
is_0038	15/01/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	Construction Material availability and cost	Post Brexit and Post pandemic has seen a marked increase in Construction Materials cost and availability	<u>ISSUE</u> : construction materials costs have considerably increased and their availability considerably reduced <u>CAUSE</u> : Covid -19 pandemic, Brexit, Ukrainian conflict <u>EFFECT</u> : Increased in final project cost and impact on delivery times.	Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects. 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 Feb and May 2023 Cabinets. Programme Liaison Group meetings and Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets.	PMO / MA	Ongoing	Medium	Open	20/04/2023	
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	<u>ISSUE</u> : Failure to secure interest in the Project from bidders and failure to retain bidders. <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. <u>EFFECT</u> : Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	Work is underway to develop a Capital Investment Plan for the City Region outlining Regional partners' investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. Strong Project management, robust and affordable Project. An updated Action Plan for 2022/23 for progress of a key series of tasks for delivery of the actions contained within the updated Action Plan of the Regional Sustainable Procurement Strategy was approved by Regional Partnership on 22 September 2022. Extensive promotion of new, improved City Deal contract pipeline with business base. Construction inflation costs recognised as Programme Issue. Indications this is impacting on procurement activity. February 2022 PMO led an exercise for a Lessons Learned Report looking at procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute across City Deal contracts, mitigations which have been implemented and any lessons which have been learned, since then lessons learned (LL) and knowledge sharing <i>continues to be a standing agenda item at PSG and discussions at PSG meeting on 23/03/2024 included useful information shared for multiple pricing options in one contract.</i> 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 & Validity Period); Time management in relation to tenders; Tender returns above budget due to inflationary market; Material Increases; and 3rd party Frameworks and the use of in terms of Terms and conditions, adhering to guidance and compliance with City Deal strategy. <i>The Procurement Strategies Audit includes recommendations for MAs to implement.</i>	PMO / MA	Ongoing	Medium	Open	20/04/2023	

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

GCR City Deal Contract and Community Benefit Progress Summary to Q4 2022/23 (up to 31 March 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		39		0	
Value of In Development Pipeline Contracts	£0		£32,682,000		£32,682,000		£328,570,001		£0	
Number of Contracts On Hold	0		8		8		NA		NA	
Value of Contracts On Hold	£0		£14,150,000		£14,150,000		NA		NA	
Number of Contracts Currently Tendered	0		1		1		NA		NA*	
Value of Contracts Currently Tendered	£0		£150,000		£150,000		NA		NA*	
Number of In Progress Contracts	19		46		65		65		0	
Value of In Progress Contracts	£418,565		£235,730,622		£236,149,187		£237,219,446		(£1,070,259)	
Number of Completed Contracts	260		140		400		392		8	
Value of Completed Contracts	£4,428,432		£176,477,532		£180,905,964		£177,559,323		£3,346,641	
Total Number of Contracts Awarded	279		187		466		456		10	
Total Value of Contracts Awarded	£4,846,997		£411,749,154		£416,596,151		£406,689,014		£9,907,137	
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		132		149		146		3	
Value with Contractual Community Benefit	£473,065		£394,254,678		394,727,743		392,692,772		£2,034,971	
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	234		46		280		274		6	
Value with No Community Benefit	£3,659,402		£12,588,782		12,763,282		15,945,181		(£3,181,899)	
Number of 'In Progress' Contracts with No Community Benefit	15		7		22		3		19	
Value of 'In Progress' Contracts with No Community Benefit	£297,610		£835,880		£1,133,490		£230,807		£902,683	
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	269	£142,353,735	58%	34%			34%		0%	
Contracts Awarded to an SME	146	£85,597,345	31%	21%			21%		0%	
Contracts Awarded to a Local SME	97	£54,525,087	21%	13%			13%		0%	
Tier 2 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value			Previous Reporting Period % of Total Value		Difference in Period	
Contracts Awarded to Local Company	50	£15,125,169	11%	4%			4%		0%	
Contracts Awarded to an SME	76	£7,870,339	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	Benefit Outcomes 'Not Delivered' with a Delivery Date that is in the past **.	Benefit Outcomes 'Not Delivered' In Reporting Period	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	309	184	82	19	5	12	6	0	13	8
New Entrants – City Deal Priority Groups	83	56	20	2	3	2	0	0	2	2
New Entrant Graduate - (from Priority Group)	31	20	7	2	1	0	0	0	1	0
New Entrants – Council Programme or Initiative	104	56	30	9	0	7	2	0	6	4
New Start - Apprentice (from Priority Group)	57	31	18	4	1	1	2	0	2	1
Apprentice - Transferred	34	21	7	2	0	2	2	0	2	1
Targeted Skills & Training - Category Total	870	496	122	134	35	55	20	0	23	35
Work Experience Placement - Non School	141	70	27	25	1	14	3	0	4	2
Work Experience Placement - School	241	142	28	40	10	16	4	0	0	14
Work Experience Placement - Foundation Apprenticeship	14	7	2	4	1	0	0	0	0	4
Careers Event	190	109	24	36	8	5	3	0	6	11
Workplace Visit	187	135	14	22	6	3	6	0	4	2
School Mentoring or Enterprise Programme	44	17	6	5	5	7	4	0	0	0
MCR Pathways 1-2-1 Mentoring Programme	12	6	1	2	0	3	0	0	0	0
Taster Session - Delivery Partner Programme	34	8	16	0	3	7	0	0	9	2
Volunteering Opportunity - City Deal Priority Group	6	1	4	0	1	0	0	0	0	0
Training Programme	1	1	0	0	0	0	0	0	0	0
Supply Chain Development - Category Total	102	65	12	14	3	2	7	0	0	5
Supply Chain Briefing with SME's	71	41	7	14	2	2	5	0	0	5
Business Mentoring for a SME's	30	23	5	0	1	0	2	0	0	0
Business Mentoring with Social Enterprise	1	1	0	0	0	0	0	0	0	0
Vocational Training Qualification Total	222	185	0	28	0	7	0	-2	0	0
Non-Financial Support for a Community Project	230	105	55	54	3	6	5	0	43	4
Totals - Non Financial Interventions*	1733	1035	271	249	46	82	38	-2	79	52
Financial Support for a Community Project	£152,000	£97,100	£36,000	£12,000	£0	£1,000	£2,000	£0	£17,400	£1,000

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 - Q4 2022/23	East Dunbartonshire								East Renfrewshire								Glasgow City								Inverclyde								
	Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period						
Cumulative - Tier 1 Supplier Contract Awards	Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period						
All Contracts Awarded	8	£778,176				£0		71	£11,831,604				£0		87	£184,623,286				£1,800,860		16	£15,795,938				£0						
Contracts >£50K Value	4	£638,411		50%	82%	£0		11	£10,749,618		15%	91%	£0		68	£184,109,659		78%	99.7%	£1,850,000		8	£15,662,582		50%	99.16%	£0						
Contracts >£50K Value with No Community Benefit	0	£0				£0		0	£0		0%	0%	£0		4	£684,081		5%	0%	£0		6	£869,582		38%	6%	£0						
Contracts Awarded to Local Company	0	£0				£0		55	£11,651,436		77%	98%	£0		41	£67,903,637		47%	37%	£1,850,000		8	£6,529,509		50%	41%	£0						
Contracts Awarded to an SME	0	£0				£0		18	£7,328,864		25%	62%	£0		28	£28,850,266		32%	16%	£0		10	£9,768,611		63%	62%	£0						
Contracts Awarded to a Local SME	0	£0				£0		14	£7,314,164		20%	62%	£0		17	£17,573,285		20%	10%	£0		6	£680,741		38%	4%	£0						
Supported Business	0	£0				£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0						
Social Enterprise	0	£0				£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0		0	£0		0%	0%	£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	126	80	4	36	1	4	1	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	44	28	2	13	0	3	0	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	17	12	0	3	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	43	29	1	12	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	5	0	0	0	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	9	5	1	3	0	0	1	0	0	0	0	0	0	0	0	0	
Targeted Skills & Training -Total	5	0	0	0	2	3	0	0	74	74	0	0	0	0	0	0	470	264	6	94	25	30	45	12	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	89	45	0	23	8	1	10	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	2	23	3	10	13	2	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	3	0	0	0	2	1	0	0	8	8	0	0	0	0	0	0	116	74	3	16	12	7	5	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	1	13	0	4	1	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	18	1	0	3	0	5	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	12	6	0	1	2	0	3	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	24	5	0	9	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	4	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	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	54	35	1	12	0	3	0	4	2	0	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	30	18	1	7	0	2	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	17	0	5	0	1	0	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	75	53	0	10	1	3	4	4	4	4	0	0	0	0	0	0	
Totals - Non Financial Interventions	7	0	0	0	4	3	0	0	118	118	0	0	0	0	0	0	785	488	11	152	27	40	52	26	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	£107,000	£77,000	£0	£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 - Q4 2022/23																																	
North Lanarkshire						Renfrewshire										South Lanarkshire										West Dunbartonshire							
Cumulative - Tier 1 Supplier Contract Awards	Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period						
All Contracts Awarded	118	£33,827,305				£100,680		64	£115,659,939				£0		66	£51,761,261				£0		12	£1,315,669				£300,000						
Contracts >£50K Value	32	£32,896,281		27%	97%	£55,250		27	£114,678,625		42%	99%	£0		31	£51,133,049		47%	99%	£0		6	£1,270,619		50%	97%	£300,000						
Contracts >£50K Value with No Community Benefit	9	£1,434,885		8%	4%	£50,000		7	£636,970		11%	1%	£0		13	£7,681,438		20%	15%	£0		2	£444,443		17%	34%	£0						
Contracts Awarded to Local Company	78	£11,045,401		66%	33%	£5,250		13	£1,204,667		20%	1%	£19,000		52	£42,355,950		79%	82%	£0		3	£678,827		25%	52%	£300,000						
Contracts Awarded to an SME	39	£1,730,733		33%	5%	-£2,870		13	£1,771,614		20%	2%	£0		36	£36,057,300		55%	70%	£0		1	£19,957		8%	2%	£0						
Contracts Awarded to a Local SME	29	£1,430,442		25%	4%	£0		6	£795,524		9%	1%	£0		25	£26,730,931		38%	52%	£0		0	£0		0%	0%	£0						
Supported Business	0	£0		0%	0%	£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0						
Social Enterprise	0	£0		0%	0%	£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0		0	£0		0%	0%	£0						
Cumulative Community Benefit Outcomes Status	Committed	Delivered	Delivered within period	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	Delivered within period	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	Delivered within period	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	Delivered within period	In Progress	Not Started	Delayed	Substituted	Not Delivered	
Targeted Recruitment and Employment - Total	29	9	1	15	1	1	3	0	50	29	1	11	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	2	2	0	0	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	1	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	1	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	19	17	65	2	3	3	80	56	2	4	20	0	0	0	66	37	8	5	21	0	2	1	2	0	0	2	0	0	0	0	
Work Experience Placement - Non School	23	9	2	2	8	0	3	1	14	8	0	0	6	0	0	0	12	7	0	2	3	0	0	0	0	0	0	0	0	0	0		
Work Experience Placement - School	47	16	2	0	30	0	0	1	22	18	2	4	0	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	4	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	8	7	9	0	0	1	14	6	0	0	8	0	0	0	9	3	0	1	5	0	0	0	0	0	0	0	0	0	0		
Site Visit	26	13	1	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	2	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	1	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	0	
Supply Chain Briefing with SME's	4	3	1	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	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	0	
Non-Financial Support for a Community Project*	76	21	3	4	49	0	2	0	13	13	0	0	0	0	0	0	5	2	0	1	1	0	0	1	1	1	0	0	0	0	0	0	
Totals - Non Financial Interventions	265	99	24	36	116	3	8	3	236	156	3	15	60	0	5	0	221	155	13	10	39	0	11	6	3	1	1	2	0	0	0	0	
Financial Support for a Community Project (£Ks)	£12,000	£5,000	£1,000	£2,000	£5,000	£0	£0	£0	£6,600	£6,100	£0	£500	£0	£0	£0	£0	£0	£0	0	£0	£0	£0	£0	£0	£0	£0	0	£0	£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	7	10.52
	ENV_04	Public Realm Enhanced (Ha)	50.40	49.90	0	14.31
	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	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	1	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	18.2
	TR_11	Pedestrian Routes enhanced (km)	21.7	19.3	0	1.7
	TR_12	Pedestrian/cycle bridges (New)	5	5	1	2
	TR_13	Road Bridges (New)	6	5	0	2
	TR_14	Road created (New) (Km)	25.3	23.7	0	9.2
	TR_15	Road enhanced (Km)	40.9	26.8	0	6.8
	TR_16	Park and Ride (new) (number of spaces)	155	155	0	155
Land Use	LU_01	Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	971.2	594.2	1	633
(3 attributes)	LU_02	Total Area of Opportunity Sites (Ha)	679.4	415.3	1	410
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	209.8	143.4	0	12
Floorspace	FS_01	Shops [Class 1] (sqm)	246,635	177,730	0	0
(13 attributes)	FS_02	Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0	1,860
	FS_03	Food and Drink [Class 3] (sqm)	1,760	0	0	0
	FS_04	Business [Class 4] (sqm)	426,921	96,433	0	6,062
	FS_05	General Industrial [Class 5] (sqm)	460,510	49,198	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)	0	0	0	0
	FS_09	Residential (Houses and flats) [Class 9] (sqm)	757,005	130,120	0	0
	FS_10	Non-residential Institutions [Class 10] (sqm)	10,668	10,668	0	5,917
	FS_11	Assembly and Leisure [Class 11] (sqm)	1,655	1,655	1,655	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	38	3,269
(4 attributes)	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	8,782	4,992	70	2,997
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	1,058	1,221	0	358
	HOUS_04	Number of New Social Housing Units (HLAA TENURE.SR)	0	0	0	0

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING															
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT															
AS AT 31 MARCH 2023															
Infrastructure Authority/Project	Projected Total Project Cost 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 £	Latest Approved City Deal Project Funding Allocations £	Projected Cumulative City Deal Spend from PSR £	Previous Years Spend £	2022/23 YTD Spend from PSR £	All Years Actual Spend to Current Quarter from PSR £	Projected Spend for YTD 2022/23 (profiled Jun'22) £	Projected Spend for full year 2022/23 from PSR £	Projected Spend for Full Year 2022/23 (profiled Jun'22) £	Cumulative Projected Spend to Close 2022/23 £	5 Year Projected Spend 2020/21 to 2024/25 from PSR £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	52,733,021	7,047,685	1,665,632	44,000,000	44,000,000	44,019,704	12,649,208	508,091	13,157,299	1,725,000	794,522	1,725,000	13,443,730	31,224,314	13,097,000
Total East Renfrewshire	52,733,021	7,047,685	1,665,632	44,000,000	44,000,000	44,019,704	12,649,208	508,091	13,157,299	1,725,000	794,522	1,725,000	13,443,730	31,224,314	13,097,000
Glasgow Canal and North (Sighthill)	183,696,253	19,364,000	75,000,000	83,690,000	89,290,000	89,332,253	80,498,253	388,747	80,887,000	300,000	390,000	300,000	80,888,253	21,367,162	83,393,000
Glasgow City Centre	138,636,000	23,116,000	0	115,520,000	115,520,000	115,520,000	16,982,000	2,139,000	19,121,000	2,493,000	2,333,000	2,493,000	19,315,000	42,228,000	24,171,000
Glasgow Clyde and Waterfront	114,032,000	115,000	17,000	113,900,000	113,900,000	113,900,000	14,264,000	16,848,000	31,112,000	12,360,088	17,170,000	12,360,088	31,434,000	71,052,000	52,377,000
Glasgow Collegelands	27,350,000	350,000	0	27,000,000	27,000,000	27,000,000	6,488,000	-	6,488,000	1,263,905	-	1,263,905	6,488,000	10,223,000	6,488,000
Glasgow MGSDP	49,118,000	6,962,000	1,998,000	45,800,000	40,200,000	40,158,000	31,679,000	1,252,000	32,931,000	2,900,000	1,771,000	2,900,000	33,450,000	20,525,000	34,798,000
Total Glasgow	512,832,253	49,907,000	77,015,000	385,910,000	385,910,000	385,910,253	149,911,253	20,627,747	170,539,000	19,316,993	21,664,000	19,316,993	171,575,253	165,395,162	201,227,000
Inchgreen	9,469,600	43,000	0	9,427,000	9,427,000	9,426,600	61,600	4,560,400	4,622,000	6,800,000	4,560,000	6,800,000	4,621,600	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	182,000	-	182,000	18,000	3,232,000	260,000
Ocean Terminal	20,395,629	9,700,000	(1,497,388)	14,137,000	14,137,000	10,695,629	7,063,629	3,261,371	10,325,000	2,883,000	3,632,000	2,883,000	10,695,629	6,297,000	10,093,000
Total Inverclyde	33,115,229	9,743,000	(1,497,388)	26,814,000	26,814,000	23,372,229	7,143,229	7,821,771	14,965,000	9,865,000	8,192,000	9,865,000	15,335,229	18,927,000	19,780,000
North Lanarkshire A8/M8	6,478,521	0	0	12,587,000	6,634,316	6,478,521	367,145	62,596	429,741	784,304	62,596	784,304	429,741	6,215,729	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,203	0	0	66,311,000	6,223,205	6,223,203	6,223,203	-	6,223,203	-	-	-	6,223,203	543,622	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	215,696,493	0	55,935,219	93,565,000	159,605,479	159,761,274	14,005,070	17,056,275	31,061,345	22,566,473	17,056,275	22,566,473	31,061,345	66,605,721	40,037,792
Total North Lanarkshire	228,398,218	0	55,935,219	172,463,000	172,463,000	172,462,999	20,595,418	17,118,871	37,714,289	23,350,777	17,118,871	23,350,777	37,714,289	73,365,072	47,459,996
Renfrewshire CWRR	105,748,000	44,000	15,068,000	78,290,000	90,636,000	90,636,000	20,921,000	34,021,000	54,942,000	30,184,057	34,021,000	30,184,057	54,942,000	75,564,000	90,636,000
Renfrewshire GAIAR	43,054,141	5,305,000	0	51,395,000	39,049,000	37,749,141	34,110,141	1,200,859	35,311,000	3,770,458	1,202,000	3,770,458	35,312,141	15,896,000	39,049,000
Total Renfrewshire	148,802,141	5,349,000	15,068,000	129,685,000	129,685,000	128,385,141	55,031,141	35,221,859	90,253,000	33,954,515	35,223,000	33,954,515	90,254,141	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	135,196	15,078,578	1,031,200	135,196	1,031,200	15,078,578	1,420,593	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	18,475,062	9,493,655	27,968,717	13,297,840	9,493,655	13,297,840	27,968,717	40,661,157	30,467,000
South Lanarkshire Greenhills	29,338,011	250,000	1,400,000	23,088,011	27,688,011	27,688,011	25,512,047	576,224	26,088,271	1,979,470	576,224	1,979,470	26,088,271	12,133,517	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	0	0	62,212,230	62,212,230	62,212,230	431,919	5,861	437,780	591,720	5,861	591,720	437,780	10,238,682	1,205,500
Total South Lanarkshire	190,665,569	13,782,323	10,682,837	169,228,698	169,228,698	166,200,409	59,362,410	10,210,936	69,573,346	16,900,230	10,210,936	16,900,230	69,573,346	64,453,949	78,388,511
West Dunbartonshire -EXXON	34,050,000	0	6,153,000	27,897,000	27,897,000	27,897,000	2,846,989	465,915	3,312,904	1,060,344	820,000	1,060,344	3,666,989	20,151,666	6,058,000
Airport Link	144,454,000	160,000	0	144,294,000	144,294,000	144,294,000	2,992,690	860	2,993,550	-	860	-	2,993,550	1,210,000	15,149,000
EDC - Place and Growth	35,064,248	0	28,585	30,000,000	34,881,000	35,035,663	888,381	1,129,663	2,018,044	940,651	1,129,663	940,651	2,018,044	9,581,659	700,000
TOTAL INFRASTRUCTURE	1,380,114,678	85,989,008	165,050,885	1,130,291,698	1,135,172,698	1,127,577,397	311,420,719	93,105,713	404,526,432	107,113,509	95,153,852	107,113,509	406,574,571	475,768,822	511,544,507

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING												
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS												
AS AT 31 MARCH 2023												
Infrastructure Authority/Project	Projected Cumulative Spend £	Prior Year Spend plus 2022/23 Expected Spend £	Estimated Grant Allocation 2022/23 £	Estimated Final Grant Allocation Cumulative to 2022/23 £	Previous Years Total Claim £	Q1 Claim to June 2022 £	Q2 Claim to Sept 2022 £	Q3 Claim to Dec 2022 £	Q4 Claim to Mar 2023 £	Total Claim 2022/23 £	Cumulative Claim to date £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	44,019,704	13,443,730	-		13,097,000	-	-	-	-	-	13,097,000	13,097,000
Total East Renfrewshire	44,019,704	13,443,730	-	13,096,991	13,097,000	-	-	-	-	-	13,097,000	13,097,000
Glasgow Canal and North	89,332,253	80,888,253			80,367,145	325,962	6,715	70,835	116,658	520,170	80,887,315	83,393,000
Glasgow City Centre	115,520,000	19,315,000			16,922,637	297,446	150,331	352,345	1,398,287	2,198,409	19,121,046	24,171,000
Glasgow Clyde and Waterfront	113,900,000	31,434,000			14,131,950	297,073	8,201,543	4,423,762	4,057,678	16,980,056	31,112,006	52,377,000
Glasgow Collegelands	27,000,000	6,488,000			6,487,800	-	-	-	-	-	6,487,800	6,488,000
Glasgow MGSDP	40,158,000	33,450,000			31,354,138	643,021	482,221	20,997	430,666	1,576,905	32,931,043	34,798,000
Total Glasgow	385,910,253	171,575,253	-	158,032,346	149,263,670	1,563,502	8,840,810	4,867,939	6,003,289	21,275,540	170,539,210	201,227,000
Inchgreen	9,469,600	4,408,600			112,269	271,924	-	3,250	4,346,808	4,621,982	4,734,251	9,427,000
Inverkip	3,250,000	18,000			18,000	-	-	-	-	-	18,000	260,000
Ocean Terminal	10,656,629	10,656,629			7,763,440	1,183,711	1,136,190	437,289	874,316	3,631,506	11,394,946	10,093,000
Total Inverclyde	23,376,229	15,083,229	-	9,106,532	7,893,709	1,455,635	1,136,190	440,539	5,221,124	8,253,488	16,147,197	19,780,000
North Lanarkshire A8/M8	6,478,521	429,741			367,146	10,413	22,424	18,027	11,732	62,596	429,742	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,203	6,223,203			6,223,894	- 803	-	-	-	- 803	6,223,091	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	159,761,274	31,061,345			13,997,844	2,644,119	2,551,806	2,891,529	8,968,798	17,056,252	31,054,096	40,037,792
Total North Lanark	172,462,999	37,714,289	-	25,471,346	20,588,884	2,653,729	2,574,230	2,909,556	8,980,530	17,118,045	37,706,929	47,459,996
Renfrewshire CWRR	90,636,000	54,942,000			21,701,888	3,572,133	3,177,989	3,643,038	22,846,835	33,239,995	54,941,883	90,636,000
Renfrewshire GAIAR	37,749,141	35,312,141			34,109,524	169,207	121,524	- 301,996	1,213,189	1,201,924	35,311,448	39,049,000
Total Renfrewshire	128,385,141	90,254,141	-	59,770,461	55,811,412	3,741,340	3,299,513	3,341,042	24,060,024	34,441,919	90,253,331	129,685,000
South Lanarkshire Cathkin Relief Road	16,000,168	15,078,578			14,943,224	27,837	57,146	8,109	42,262	135,354	15,078,578	19,028,000
South Lanarkshire Council Community Growth Areas	60,300,000	27,908,167			18,219,820	300,251	2,883,607	1,858,337	4,786,954	9,829,149	28,048,969	30,467,000
South Lanarkshire Greenhills	27,688,011	26,156,476			25,503,409	194,309	83,499	273,522	33,531	584,861	26,088,270	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	437,780			431,919	1,987	1,172	-	2,702	5,861	437,780	1,205,500
Total South Lanarkshire	166,200,409	69,581,001	-	59,110,530	59,098,372	524,384	3,025,424	2,139,968	4,865,449	10,555,225	69,653,597	78,388,511
West Dunbartonshire -EXXON	27,897,000	3,666,989	-	2,719,101	2,676,297	156,557	33,906	112,463	405,704	708,630	3,384,927	6,058,000
Airport Link	144,294,000	2,993,550	-	2,992,840	2,992,690	-	-	-	-	-	2,992,690	15,149,000
EDC Place and Growth	35,035,663	2,018,044	-	699,993	915,305	- 215,305	-	-	-	- 215,305	700,000	700,000
TOTAL INFRASTRUCTURE	1,127,581,397	406,330,226	-	331,000,140	312,337,339	9,879,842	18,910,073	13,811,507	49,536,120	92,137,542	404,474,881	511,544,507

Appendix 9: PMO BUDGET 2022/23

Glasgow City Region - City Deal Programme Management Office Budget 2022/23				
As at end Period 13 ending 31st March 2023				
Title	Original Approved Budget 2022/23	Actual Costs to Period 13	Probable Outturn 22/23	Budget Variance
Total PMO Salary Costs	1,380,704	1,270,227	1,270,227	-110,477
Third Party Costs	177,074	526,231	526,231	349,157
Internal Audit Fees	21,500	6,858	6,858	-14,642
External Audit	9,000	9,960	9,960	960
Marketing	10,000	800	800	-9,200
Intelligence Hub:				
Software Licence	3,000	0	0	-3,000
Research	19,894	0	0	-19,894
Platform annual fee	35,000	7,000	7,000	-28,000
Ggw Uni. Annual license	15,000	0	0	-15,000
Utilisation of Surplus	63,680	501,613	501,613	437,933
Others	10,700	19,371	19,371	8,671
Provisions	2,200	0	0	-2,200
Health Foundation - external costs	0	9,521	9,521	9,521
Services	0	8,826	8,826	8,826
Supplies	4,500	130	130	-4,370
Training	4,000	895	895	-3,105
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,568,478	1,815,830	1,815,830	247,352
Funding				
Prior year balances brought forward	-127,360	-1,083,641	-1,083,641	-956,281
Health Foundation Funding brought fwd & in year	-63,680	-95,587	-95,587	-31,907
Govt funding SPF	0	-40,000	-40,000	-40,000
Income utilisation of surplus Freeport/EV project	0	-345,000	-345,000	-345,000
Intelligence Hub - Research	-30,000	-9,700	-9,700	20,300
Funding from Member Authorities 22/23	-1,347,438	-1,347,438	-1,347,438	0
Total Funding	-1,568,478	-2,921,366	-2,921,366	-1,352,888
Net Position for the Year 2022/23 (not finalised)	0	-1,105,536	-1,105,536	-1,105,536
- Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.				

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

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1.0	Legal & Proc.t	Support the Procurement Support Group (PSG) to for identification of opportunities for market engagement to open up the Supply Chains	Ongoing		PSG <i>continues to take forward</i> activities for the 2 Tasks assigned to the group for Objective 2 of the Action Plan for the Regional Sustainable Procurement Strategy:- " Supporting Local Businesses to Thrive:- For Task 2.4.4 "Ensure that the terms and conditions of Framework Agreements used are aligned with the arrangements set out within GCR Buyers Guidance". <i>Q4 reporting shows that 102 Supply Chain Development Community Benefits have been obtained within City Deal contracts of which 65 have been delivered, including 41 Supply Chain Briefings with SMEs carried out by Tier 1 contractors. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
2.0	Legal & Proc.t	Better use of target setting and data analysis to improve member authority (MA) performance for contracts and community benefits making of quarterly MA programmes and annual Programme Summaries.	Ongoing		<i>Q4 2022/23 reporting shows that the majority of outstanding community benefits across the City Deal Programme that were identified for update by PMO monitoring by the PMO have now been updated by MAs with only 8 overdue remaining. Figures also show that only 2 contracts with a value >£50K have been awarded that for which no community benefits had been obtained and no benefits have been reported as Not Delivered, and thus written off, over the year. The full annual report up to end 2022/23 is included within the QPR for this cycle. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
3.0	Legal & Proc.t	Support the Sustainable Procurement Support Group (SPSG) for identification of opportunities for collaboration and best practice as required.	Ongoing		<i>The most recent SPSG meeting will took place on 23/03/2023 and the R&R for the group was signed off and the 6 SPSG tasks of the Action Plan of the Regional Sustainable Procurement Strategy were updated. PSs were invited to input to the ongoing development of GCR CWL and University of Strathclyde's expression of interest to become involved has been taken up. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
4.0	Legal & Proc.t	Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.	Ongoing		<i>CHIA and CWB were agenda items at the recent meetings for SPSG and PSG meetings on 23/03/2023 including discussion / feedback for the Scot. Govt, consultation for CWB paper spending pillar. An action has been added to the Strategy's Action Plan for PSG to assist the Economies for Healthier Lives project, by attending development cohort session and providing relevant comment and feedback on the development of a CHIA toolkit which will be developed and embedded in Glasgow City Region processes. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
5.0	Legal & Proc.t	Support the development and delivery of the Glasgow City Region approach to Community Wealth Building.	Ongoing		The Sustainable Procurement Strategy Group met 18/11/21 and received a presentation on the approach to delivering CWB through procurement by Preston Council, and a discussion with the Scottish Government about the mandating of Fair Work practices and the living wage. A GCR response to the SG's Fair Work Consultation has been submitted. A report on GCR actions to support CWB was presented to the EDG in February. The Programme Manager, Health and Inclusive Economy is developing regional approaches for all 5 pillars of CWB as set out below.	Complete	30/05/2022
6.0	Com. Benefits	Deliver actions within Regional Sustainable Procurement Strategy	Ongoing		An updated Action Plan of the Strategy that was approved by Regional Partnership identifies a series of actions to be delivered by 34 key tasks with assigned owners for which activity is monitored on an ongoing basis by the PMO. The next annual report is due in September 2023. <i>A schedule for delivery of the 15 actions assigned to PSG and 6 to SPPSG has been updated for immediate activities to be taken forward by PSG meeting on 15/05/2023 with a further 8 future activities thereafter. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
7.0	Com. Benefits	Ensure a consistent and collaborative approach to community benefits delivery, monitoring and reporting that complies with approved governance arrangements, and shares good practice across partners with a view to extending regionally.	Quarterly Reports		The City Deal Procurement Strategy <i>Audit has been completed and the report will be shared with PSG once this becomes available. GCC CPU are proceeding with the procurement of Cenefits system and work is ongoing to refresh the Buyers' and Suppliers' Guidance. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
8.0	Com. Benefits	Lead on the ongoing implementation the use of a Best Practice Model to be consistently adopted across the region for City Deal Community Benefits	Ongoing		<i>This status has moved from Amber to Green as Q4 2022/23 reporting showed the number of Benefit Outcomes that have not been delivered and have a final completion date that is in the past has reduced from 144 to 8. The PMO continues to engage with some MAs individually to provide advice and support where monitoring shows that contracts / community benefits are not consistent with City Deal model or there is a need for information to be updated and/or remedial action. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023
9.0	Com. Benefits	Alignment of Community Wish List (CWL) with Cenefits and Community Benefit Policy	01/09/2022		<i>A proposal is with the PMO for approval for the development of a specification to be included within the ITT for the procurement of GCR CWL website. Wildcat Applications (WCA) has also submitted the final proposal for those features necessary to integrate Cenefits with GCR CWL website. This functionality will be available to those authorities that are using Cenefits for BAU at no extra cost. For Q1 23/24 onwards this action will be consolidated within the overarching AIP action for Regional Sustainable Procurement Strategy and the quarterly picture reflected in specific tasks within the Strategy's Action Plan.</i>	Green	13/04/2023

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
10.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment (DPIA)	Jun-22		DPIA - Screening ref CRF2670 - Cenefits Security - was approved on 8 July 2022	Complete	21/07/2022
11.0	Benefits Realisation	Update the Benefits Realisation Dependencies Register on an ongoing basis	Ongoing - every Regional Partnership Meeting		The Dependencies Register is included within the Regional Performance Report which is updated and presented at each meeting of the Regional Partnership.	Green	16/4/2023
12.0	Benefits Realisation	Monitoring the delivery of benefits from City Deal infrastructure fund project benefits.	Quarterly		City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green	16/4/2023
13.0	Benefits Realisation	Monitoring the delivery of benefits from City Deal innovation projects.	Quarterly		City Deal Project Benefits are included in the Quarterly GCR PMO Report. Changes to the monitoring arrangements for the projects was agreed at the Sept 21 CEG and Oct 21 Cabinet. <i>An update report has been submitted for ICE project to be reviewed by the PMO for a case study to be included in the 2022/23 Annual Performance Report</i>	Complete	13/04/2023
14.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Quarterly		Due to staffing changes within Clydeplan, the GIS resource to maintain the mapping is no longer available. The Intelligence Hub will assist with the exercise going forward. The Hub is developing a GIS app in order to allow the data to be available to MAs. The Hub is currently recruiting a GIS officer to continue the work programme.	Amber	13/04/2023
15.0	Evaluation	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Jun-22		Government officers advised at the Nov 2022 PLG that SQW Ltd has been appointed to oversee Gateway 2. Instruction on Gateway 2 Evaluation requirements have been provided to the PMO by Scottish and UK Governments. <i>A detailed work plan has been developed and submitted by the PMO and Intelligence Hub to ensure Final Gateway 2 report is provided to government by October 2024.</i>	Green	13/04/2023
16.0	Finance	Preparation and submission of PMO Annual Accounts 2021/22.	Nov-22		PMO Unaudited Statements prepared and approved by FSG and CEG in June 2022 and submitted and approved by Cabinet in August 2022. Audited Accounts approved by Cabinet Feb'23	Complete	05/04/2023
17.0	Finance	Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias	Quarterly		Q1 2022/23 returns received in Jul'22, Q2 in Oct'22 and Q3 in Jan'23 reported to FSG and CEG.	Green	05/04/2023
18.0	Finance	Agreeing Infrastructure Pass Down Letters for 2021/22 accelerated grant to Member Authorities	Aug-22		Letters drafted and signed. Payments made Nov/Dec '22	Complete	05/04/2023
19.0	Finance	Agreeing 2022/23 Grant Letter with Scottish Government	Aug-22		Received draft letter from SG April 2022 - comments fed back, new letter now agreed finalisation imminent. Finalising signatures	Complete	05/04/2023
20.0	Finance	Agreeing Infrastructure Pass down Letter 2022/23 with Member Authorities	Aug-22		Dependent on Grant Offer Letter. Grant amounts to be approved by Cabinet in Feb'23 and pass down letters to be sent out thereafter.	Complete	05/04/2023
21.0	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Bi-annually		Quarterly Chats - Q4 held March'23	Complete	05/04/2023
22.0	Finance	Developing PMO budget for 2023/24	Jan-23		Draft Budget submitted and approved Feb 2023 Cabinet	Complete	05/04/2023
23.0	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Ongoing		Q1 2022/23 July'22, Q2 Oct'22, Q3 Jan'23. Returns to be reported to FSG/CEG/Cabinet. Q4 ongoing	Green	05/04/2023
24.0	Finance	Processing quarterly grant claims	Quarterly		2022/23 Returns received July'22, October'22 and Jan'23 Q4 ongoing	Green	05/04/2023
25.0	Finance	Developing 5-year, annual and quarterly spend projections	May-21		Quarterly and annual spend complete, 5 yr for future	Green	05/04/2023
26.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Mar-23		Initiated, however, reviewing process.	Green	05/04/2023
27.0	Audit	Produce Internal Audit Plan for 2022/23	Apr-22		Approved by Cabinet in Jun'22	Complete	05/04/2023

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
28.0	Audit	Audit Support Group meets	Jun-22		Group met 01/08/22, reviewed Audit Plan and received individual Member Authority updates	Complete	05/04/2023
29.0	Audit	2 nd assurance audit report from 2021/22 audit plan – Change Control and Contract Management Arrangements	Jun-22		Fieldwork complete and approved by Cabinet Jun'22	Complete	05/04/2023
30.0	Audit	3 rd assurance audit report from 2021/22 – Equality Impact Assessments	Jun-22		Fieldwork complete and approved by Cabinet Jun'22	Complete	05/04/2023
31.0	Audit	4 th assurance audit report from 2021/22 – Anti-Bribery, Corruption and Fraud Arrangements	Jun-22		Fieldwork complete and approved by Cabinet Jun'22	Complete	05/04/2023
32.0	Audit	1st assurance audit report from 2022/23 audit plan – Project Procurement Strategies	Mar-23	May-23	Submitted to May 2023 Cabinet	Green	05/04/2023
33.0	Audit	2nd assurance audit report from 2022/23 audit plan – Programme skills, knowledge and experience arrangements	Mar-23	May-23	Terms of reference agreed with PMO. Field work to commence end April 2023.	Amber	05/04/2023
34.0	Audit	3rd assurance audit report from 2022/23 audit plan – Change Control and Contract Management ph 2	Mar-23	May-23	Submitted to May 2023 Cabinet	Complete	05/04/2023
35.0	Audit	4th assurance audit report from 2022/23 audit plan – Follow up audits and provision of support to officers	Mar-23	May-23	Submitted to May 2023 Cabinet	Amber	05/04/2023
36.0	Audit	5th assurance audit report from 2022/23 audit plan – Advisory work - ensuring value for money in project stages	Mar-23	May-23	Dependent on PMO input/decisions	Green	05/04/2023
37.0	Stakeholder & R.M.	Co-ordinate GCR Communication and Marketing Group meetings for 2023	01/01/2023		All meeting invites issued for 2023.	Complete	21/12/2022
38.0	Comms & Market'g	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing		April update issued to government partners.	Green	12/04/2023
39.0	Comms & Market'g	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.	Ongoing		Leading the Comms and Marketing Group for the Clyde Green Freeport. Working with council and three private sector partners, oversaw / briefed the development of the new branding, website and the short film and also the media release for the launch. Media release issued following announcement of unsuccessful bid.	Complete	12/04/2023
40.0	Comms & Market'g	Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.	Ongoing		A review completed of the GCR Written Style Guide with a presentation and discussion at the March 23 GCR Team meeting to re-enforce the guidelines and ensure we are producing written content in a consistent style across the Team. Graphics are now updating the guidance document which will then be re-issued. Further work is underway to develop new templates for agendas, minutes and committee reports, guidance to ensure materials are produced in an accessible format, and finally guidelines for process to develop graphic designed documents.	Green	12/04/2023
41.0	Comms & Market'g	Management, updating, monitoring and reporting of GCR social media accounts (Twitter, LinkedIn and Youtube) and day-to-day management and updating of City Deal website. Actions to build channel traffic and followers.	Ongoing		As reported in the latest Social Media and Digital Report, our performance continues to improve. Average engagement rate on Twitter and LinkedIn is over 80 times more than the business average on both social media networks. The Region's LinkedIn account which launched in February 2022 grew to 911 followers over the span of the year – a growth rate of 21% per month. The GCR YouTube channel continues to perform well receiving an average of 739 views per month – 69.3% higher than the previous year – and with 29,600 all-time views and 772 all-time hours viewed.	Green	12/04/2023
42.0	Comms & Market'g	Produce annual report on Social Media and Website reach, with	Jan-23		Social Media and Digital Report for 2023 shared with PMO, LOG, and also discussed at the February 2023 GCR Comms and Marketing Group. Findings were included within the CEG QPR.	Complete	12/04/2023

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
		summary progress and recommendations going forward.					
43.0	Comms & Market'g	Community Wish List: Introduce Phase 1 of a Regional CWL website / seek agreement to proceed with member councils and with CEG and CAB, formally launch and then review.	01/10/2023		Following approval by CEG of Regional CWL policy, draft Operational Guidelines were developed and shared with member councils. The guidelines have been refined following discussion and feedback from all councils. With these now finalised, updates to the wire frames for the website were briefed to the agency. A further workshop was held in January to share website concept visuals with councils. Six councils have committed to proceeding with a Regional scheme and website, at different timelines. ERC, SLC and GCC are ready to participate in the pilot when the website is built and tested. RC will not be pursuing a Regional scheme and WDC is still to confirm. Officers from both councils continue to participate in the delivery group. <i>Work now underway to progress Procurement.</i>	Green	12/04/2023
44.0	Governance	Update the Assurance Framework	Mar-22		Updates to Assurance Framework 2021 approved by CEG January 2021 and Feb Cabinet. Document shared with PLG members. Updates for 2022 will be logged throughout. Approval received April 2022 from Cabinet members for changes to be made to AF and PMT.	Complete	06/03/2023
45.0	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly		New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template. Public Health Scotland Collaboration activity integrated in AIP.	Green	20/04/2023
46.0	Governance	Develop the Annual Performance Report (April 2022 – March 2023).	Jun-23		<i>Schedule to be developed and Graphic Resource to design the document identified and committed.</i>	Green	20/04/2023
47.0	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing		Objective Connect folders transferred to Sharepoint where required. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to	Green	20/04/2023
48.0	Governance	Maintain Programme Risk Register and Issues Log	Ongoing		Risk Register and Issues Log continue to be updated on a monthly basis. Circulating Risk Register and Issues Log to the Support's Group Chairs for their information and comment.	Green	14/04/2023
49.0	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly		Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.	Green	14/04/2023
50.0	Governance	Maintain Overall Programme Plan	Monthly		Monthly update of dashboard for inclusion in the new Programme Status Report. Most of MAs have now reviewed their programme for the Covid-19 recovery plan. Continuing assessment of present and future impact of Covid-19. Identify Milestones for project progress reporting.	Green	14/04/2023
51.0	Governance	Complete Programme-level Lessons Learned exercises	As required		Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit.	Green	14/04/2023
52.0	Governance	Review Project Business Cases	Ongoing		One FBC was approved at CEG 07/12/2022 (Due to the considerable changes from the approved OBC the FBC approval was subject to the associated CCR approval – CCR approved at CAB 14/02/2023) • GCC – CCEIIPR: Holland St / Pitt St One BC was approved Delegated Authority on 24/03/2022 by Delegated Authority • GCC – MGIWMS - Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens Over 20 BCs have missed their agreed and approved submission deadlines since the beginning of 2022 mainly due to the increase in material and energy costs. PMO and Member Authorities are in the process of carrying out a reprogramming exercise.	Green	14/04/2023
53.0	Governance	Develop and deliver Carbon Accounting and Management Approach for City Deal Programme	01/10/2022		Following the issuing of the UK and Scottish Governments guidance for the carbon accounting and management of City Deals and Growth Deals, the GCR PMO engaged with the Scottish Government's Sustainability Manager for guidance on projects categorisation. The GCR PMO worked SG rep and Member Authorities to complete the categorisation process in accordance with the guidance. A summary workbook was sent to the SG for their comment/review on 10/10/2022. Scottish Government's Sustainability Manager's secondment placement has now concluded. The GCR PMO, together with the other Scottish City Regions, have agreed to write to SG for clarification on the way forward now that Sustainability Manager post has concluded. <i>Following the departure of the Scottish Government's Sustainability Manager, SG has contacted us again to ask for the information submitted last year.</i>	Green	14/04/2023
54.0	Governance	Develop and implement new dashboard for City Deal performance reporting	Ongoing		Develop new IPR and QPR dashboard which will include key performance indicators (KPIs) reflecting progress of the City Deal Programme. The dashboard will showcase a graphical representation of KPIs following a comprehensive numerical analysis of the current database. KPIs to be included in the dashboard under review. The mock-up version of the dashboard created. Works continue to build automatically updating model in Excel. Diagrams, graphs and analysis done for the dashborad has been upscaled and presented by the director of the GCRCD to a close door session with the CEG.	Green	14/04/2023
55.0	RES People	Deliver the actions within the Skills and Employment Portfolio Workplan	Ongoing		The Employment Portfolio Group is supporting the development of RES Actions, specifically in relation to the Future Skills Programme. <i>The Employment Portfolio Group met on 19/4/23.</i>	Green	16/4/2023
56.0	RES Business	Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan	Ongoing		The Tourism Portfolio Group met on 7/10/22 and discussed how the Group can support the specific actions within the RES Action Plan. <i>The PMO met with DWP, SDS and Developing Young Workforce on 12/4/23 to discuss the scoping of the action in the RES regarding Future Skills in the hospitality sector.</i>	Green	16/4/2023

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
57.0	RES Business	Deliver the actions within the Enterprise Portfolio Workplan	Ongoing		The Portfolio Group is supporting the GCR PMO in the development of the RES Action around a regional approach to green business support. The PMO hosted a dedicated workshop on 28/10/22. A follow up session took place with officers In December 2022. <i>A proposal was presented to the Feb 2023 Cabinet.</i>	Green	16/4/2023
58.0	RES Place	Develop and deliver actions within the Transport Portfolio Workplan	Ongoing		The Transport and Connectivity Portfolio group met on 14/12/22 to receive an update on the Clyde Metro project. <i>Work is ongoing with the EV Taskforce to develop the regional approach to expand the network of EV charging infrastructure in GCR.</i>	Green	16/4/2023
59.0	RES Place	Agree and implement the Infrastructure and Assets Portfolio Workplan	Ongoing		The Group has overseen a number of key actions - engagement with the Infralink project, the successful delivery of the Infrastructure Summit 2021, supporting the delivery of the Regional Capital Investment Plan (in collaboration with the SFT); and the delivery of EV charging infrastructure (in collaboration with the Transport Portfolio Group). The Infrastructure and Assets Portfolio Group met on the 5 September 2022 and was updated on the EV Charge Point Strategy and Expansion plan, the Utilities seminar that was held earlier this year, potential regional collaboration around IoT, as well as the work plan and how this links with the Regional Economic Strategy.	Green	16/4/2023
60.0	RES Place	Agree and implement the actions within the Housing Portfolio Workplan	Ongoing		Of thirteen actions assigned to the Housing Portfolio, three are completed. The Home Energy Retrofit Feasibility Study completed in October 2021. <i>The Housing Retrofit Delivery Group met on 15/4/23 and received a presentation from the Scottish Government's Green Heat Finance Taskforce.</i>	Green	16/4/2023
61.0	RES Place	Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan	Ongoing		<i>The LUS Portfolio Group met on 20/4/23 and received a presentation from the GCR PMO and Intelligence Hub on the development of the business case for a regional approach to maximising the opportunities of vacant and derelict land.</i>	Green	16/4/2023
62.0	RES Place	Deliver the Climate Ready Clyde Action Plan	Ongoing		Progress against the actions in the CRC Adaptation Strategy and Action Plan will be reported through the CRC governance structures and through the LUS Portfolio Group. Currently, 5 of the 16 Flagship Actions are GREEN, 5 have been marked as AMBER, and 5 marked as RED for reasons relating to resourcing, including the need to secure new and additional funding, lack of capacity to deliver, and engagement from key stakeholders.	Amber	16/4/2023
63.0	RES Place	Scope the development of the Glasgow City Region Housing Retrofit Programme (P.5)	Aug-23		<i>The Home Energy Retrofit Delivery Group met on 15/4/23 and received a presentation from the Scottish Government's Green Heat Taskforce.</i>	Green	16/4/2023
64.0	RES Place	Scope the development of Regional Capital Investment Programme	31/03/2023	31/05/2023	A draft plan is developed aiming at scoping the development of Regional Capital Investment Programme. <i>The PMO met with the SFT on 4/4/23 regarding the latest update of their online capital investment pipeline tool.</i>	Amber	16/4/2023
65.0	RES People	Scope the development of the Future Skills Programme (P.6)	31/03/2023		Continued engagement with member authorities and key partners to scope the development of the Future Skills Programme Development of a long list of employability projects in the hospitality and logistics & transport sectors Presentation of the Local Government Issues Report to the GC Regional Partnership Proposed meetings with regional HSCP leads to gather input for the Local Government workforce issues report Mapping of employment issues across various occupations and identification of existing arrangements and employment programmes Proposal for a workshop to bring together HR representatives from GCR local authorities to explore collaboration opportunities and develop a regional skills programme to address identified challenges Ongoing engagement with regional NHS boards to understand their key workforce issues and support needed Proposal to move the HSC Skills Programme from the Future Skills Programme to Fair and Healthy Work for better alignment and impact.	Green	13/04/2023
66.0	RES People	Scope the development of the Foundational Economy Pilot (P.7)	Aug-22		The Hub continues to work to develop a scope to support the development of the foundational economy. In advance of developing a pilot project, the Hub is creating a framework which outlines the current and future needs of each of the relevant sectors.	Green	13/04/2023
67.0	RES People	Scope the development of the Fair and Healthy Work Programme (P.8)	Aug-22		Work programme in development with focus on three key priority areas: payment of the Real Living Wage, fair work practices in key sectors, and occupational health support to enable people with health conditions to remain in work. Early information gathering meetings held with Bristol and Dundee to inform GCR approach. Learning continues, including collaboration with Greater Manchester based on their experience of 'Making Greater Manchester a Living Wage Place'. Anchor network proposal approved at CEG Feb 2023 setting out proposed membership. First 'summit' being planned for early '23.	Green	13/04/2023
68.0	RES Business	Scope the development of the Green Business Support Programme (P.9)	Mar-23		A number of workshop sessions have taken place with MAs and SE. Proposal under development to include: Business Adviser Training, Energy Audit and Grant Funding - this will be a consistent offer across the GCR. Update provided to Regional Partnership Feb' 23	Green	16/4/2023
69.0	RES Place	Scope the development of the Green Demonstrator Programme (P.10)	31/03/2023		First phase of electric vehicle charging infrastructure study has been completed for GCR to identify baseline and needs for the region. Phase 2 is now underway, with a new Taskforce created to deliver a Strategy and Expansion plan for the region to enable private sector investment. The PMO has procured a consultant to deliver the work. Interim Report was presented to the CEG on 2/2/23 and final reports by the end of March.	Green	16/4/2023
70.0	RES	Scope the development of the City and Town Centres Programme (P.11)	01/08/2022		The Intelligence Hub is working to create a tool which will provide local authorities with the evidence on changes in economic activity within their town and city centres. The team continues to work with Glasgow City Council Strategic Initiatives Team which are looking to embed an existing City Centre tool developed by the Chamber of Commerce.	Green	16/4/2023
71.0	RES	Scope the development of the Vacant and Derelict Land Programme (P.12)	31/03/2022		<i>VDL Strategic Business Case to be complete by end of April 2023</i> <i>Draft VDL Strategic Business Case was presented at EDG on 06 April, this will also be presented at LUS meeting on 20 April</i> <i>Intelligence Hub to complete economic case by end of April</i>	Green	13/04/2023

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
72.0	Community Wealth Building	Deliver the regional Community Wealth Building workplan	31/03/2023		Glasgow City Region is taking a regional approach to community wealth building, working alongside local and national partners. While much of CWB is best delivered at local level, the Programme Manager continues to seek opportunities for regional level work that can support local authorities and drive the CWB at scale. Programme Manager is a member of the Scottish Government's CWB Bill Steering Group, feeding regional priorities into the development of legislation. Current focus on supporting all MAs seeking accreditation as Living Wage Employers with Living Wage Scotland, working towards making Glasgow City Region a Living Wage Place. Approval received to establish and develop a regional Anchor Network to provide senior leadership and momentum for building community wealth in the Region. Network to meet for a 'summit' in early '23.	Green	13/04/2023
73.0	Health Inequality	Deliver the Economies for Healthier Lives Project	Oct-24		Stage 2 of the project is now underway, with governance groups meeting early this year. The sixth Operational Group meeting was held on the 3rd Feb 2023 and the third Strategic Group meeting was held on 23rd Feb 2023. These meetings generated full discussions and high-level support for the Stage 1 Synthesis Appreciative Inquiry report. The Community Panel (comprising individuals with lived experience facing health inequalities) is now in place. Ten fully committed panel members are participating in the Community Panel. A "Working Together" agreement has been agreed and one of the first outputs from the panel. The Community Panel will meet on a monthly basis with the next three sessions supporting the knowledge building phase. Other key project outputs have included; The Stage 1 Synthesis Appreciative Inquiry report, which presents a baseline for the next stages of the project. A workshop held on 18th August co-ordinating the PHS offering and a Scoping HIA session of the Clyde Metro undertaken on the 4th Oct. All this work will feed into the co-production of the CHIIA tool, providing content for consideration by the Development Cohort and Community Panel. Next key milestones for the project include commencing a series of Development cohort sessions and creation of the first prototype of the CHIIA tool.	Green	13/04/2023
74.0	Health Inequality	Deliver the Public Health Scotland/Glasgow City Region Collaboration Workplan	Oct-23		Organisational Lead coordinating PHS contribution to Economies for Healthier Lives programme. Contribution complete and handover underway to implement RES action plans on Fair and Healthy Work and NHS Future Skills. Work in progress to mainstream PHS support for potential regional contribution to tackling child poverty. Work scheduled to undertake integrated impact assessment screening exercise (including HIIA and Child Rights and Wellbeing Impact Assessment) of RES and AIP activity. Final report of PHS/GCR collaboration complete, due for delivery to May Cabinet.	Green	13/04/2023

Appendix 10b: REGIONAL ECONOMIC STRATEGY ACTION PLAN (RAG STATUS DEFINITIONS IN ENDNOTES)

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
1.0	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2022-March 2023	8 MA PMOS / GCR PMO	2022/23 funding from the £1.13bn City Deal Infrastructure Fund	Of the City Deal's 21 Projects, <i>no</i> project is reported at Red status; 1 is fully Complete - Gartcosh/Glenboig Community Growth Area Project; 8 are reporting at Amber status; and 12 are reporting at Green. Of the 21 Strategic Business Cases (SBCs) to be created, all are now complete. Of the 27 Outline Business Cases (OBCs) to be created, 23 have been approved by Cabinet; and of the 111 Full Business Cases (FBCs) to be developed, 50 have been approved to date. The Programme continues to face significant issues as a result of construction cost inflation. A review of the Programme is underway to determine what changes may be required to scope/milestones to ensure successful delivery	Amber	20/04/2023
2.0	Continue to support MAs to apply Community Benefit requirements to contracts including developing a Community Wishlist approach	Pilot launch late summer 2023. (Full launch October 2023)	GCR PMO/Procurement Support Group	£20k Regional Recovery and Renewal Funds	Engagement on concept website designs with an extended CWL Group of MA staff, with the Healthier Lives Community Panel and with the TSI Group. A further session to take place with Suppliers. Work underway to scope out Procurement brief which will future proof website for future phases. Established a CW Delivery Group and revisiting the previous role and remit. Work to link new website with Cenefits. Exploring introducing anchor organisations to the new scheme.	Green	20/04/2023
3.0	Use Construction Industry Training Board Tool (CITB) to calculate job and skills requirements / Share CITB tool outputs with Colleges Network	Mar-23 (May-23)	GCR PMO, SDS, Intelligence Hub	GCR PMO Core Funding	The current data on City Deal projects has been input into the CITB tool by the Intelligence Hub. To maximise the accuracy of the forecast the PMO is undertaking further work to refine the City Deal data into specific categories of construction activity – this will provide a more accurate and useful forecast. The timescale for completion has been revised.	Amber	20/04/2023
4.0	Work with the Scottish Government to develop carbon accounting / management approach for City Deal programme	01/08/2022 Outputs required by SG delivered, and awaiting further guidance.	GCR PMO, Intelligence Hub	GCR PMO Core Funding	Following the issuing of the UK and Scottish Governments guidance for the carbon accounting and management of City Deals and Growth Deals, the GCR PMO engaged with the SG's Sustainability Manager for guidance on projects categorisation. The GCR PMO worked SG rep and Member Authorities to complete the categorisation process in accordance with the guidance. A summary workbook was sent to the SG for their comment/review on 10/10/2022. Scottish Government's Sustainability Manager's secondment placement has now concluded. All government requests and requirements have been met and the PMIO is awaiting further guidance on next steps.	Green	20/04/2023
5.0	Develop and pilot Capital Investment Health Inequalities Impact Assessment (CHIIA) tool as part of the Health Foundation's Economies for Healthier Lives Programme	Jun-22	GCR PMO, Public Health Scotland, Glasgow Centre Population Health	Support from Health Foundation's £350k Economies for Healthier Lives Programme Funds	Stage 2 of the project is now underway, with governance meetings held early in the year. The sixth Operational Group meeting was held on the 3rd Feb 2023 and the third Strategic Group meeting on the 26th Feb 2023. The Community Panel (comprising individuals with lived experience facing health inequalities) is now in place, with ten panel members committed to participate. Other key pieces of work have included; ongoing development of a Communication and Engagement Strategy to ensure dissemination of project information to stakeholders across the region. An Appreciative Inquiry which was completed over the summer months over 2023. This included a workshop held on 18th August co-ordinating the PHS offering and a Scoping HIA session of the Clyde Metro undertaken on the 4th of Oct. The key findings of this work will feed into the co-creation of the CHIIA tool, providing content for consideration by the Development Cohort and Community Panel. The project has now commenced a series of Development cohort sessions which will run across March and April 2023 and the subsequent creation of the first prototype of the CHIIA tool.	Green	20/04/2023
6.0	Develop and roll out the Business Case Economic Model (BCEM) in the support of City Deal evaluation activity	Sep-22	Intelligence Hub	GCR PMO Core Funding	The toolkit has been produced and is available for use. It has already been used to support the development of LUF and Green Growth Accelerator bids as well as the economic case for the VDL programme. It will continue to be refined / enhanced to add other functions such as public realm	Complete	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
7.0	Commission and oversee the development of an Investment Fund Proposal for GCR to support follow on development	Aug-23	Intelligence Hub	£100k of GCR PMO Core Funding for consultancy	A series of discussions have taken place with stakeholders including LOG, Clyde Gateway, Invest Glasgow and the Pension Fund, plus SFT and the team responsible for managing the London Green Investment Fund. Following these, the team is investigating the possibility of setting up a development fund. <i>Engagement had begun with fund managers on different mechanisms and an options paper will be shared in due course</i>	Green	20/04/2023
8.0	Continue to deliver a programme of lessons learned exercises, training, economic briefings to support City Deal Project Delivery	Ongoing	GCR PMO	GCR PMO Core Funding	Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit. <i>PMO completed lessons learned exercise on procurement with the PSG.</i>	Green	20/04/2023
9.0	Innovation Accelerator: Establish Innovation Partnership	Mar-22	GCR PMO	GCR PMO Core Funding	First meeting of an industry-led IA Partnership took place on 25 March 2022 and subsequent meetings have taken place across 2022.	Complete	20/04/2023
10.0	Innovation Accelerator: Partnership Board to submit initial programme proposals of potential innovation projects to Department for Business, Energy & Industrial Strategy (BEIS)	Jun-22	Innovation District Project Working Group	Innovation Partners' Core Funding	Regional innovation plan submitted to Innovate/BEIS within deadline on 29 June 2022.	Complete	20/04/2023
11.0	Innovation Accelerator: work with two other UK City Regions and Innovate UK (on behalf of national government) to develop further iterations of programme proposal over the summer months.	Sep-22	Glasgow City Region Innovation Partnership	Innovation Partners' Core Funding	Continuing links to Greater Manchester and West Midlands Combined Authorities with Innovate UK throughout 2022 to develop programme iterations	Complete	20/04/2023
12.0	Innovation Accelerator: Develop Final Business Case for Innovation Accelerator	Dec-22	Glasgow City Region Innovation Partnership	Innovation Partners' Core Funding	17 projects submitted to Innovate portal for assessment by 2 November 2022 deadline	Complete	20/04/2023
13.0	Innovation Accelerator: Deliver approved Innovation Accelerator Programme as set out in Business Case	April 2023 onwards	Glasgow City Region Innovation Partnership	Up to £35m to be awarded from UK Government's Department for Business, Energy and Industrial Strategy	<i>GCR selection panel was held on 10 January 2023 and agreed projects to recommend for a total of £32.7million funding. Formal sign-off from GCR Regional Partnership was given at its meeting of 2 February for the project portfolio. Final Treasury approval of the Full Business Case is awaited, which will be followed by a due diligence process from Innovate UK with the projects - delivery still expected from 1 April with two years' funding. The city-region is now working with partners on the development of a wider Innovation Action Plan for launch in the summer.</i>	Green	20/04/2023
14.0	City Deal Innovation Projects: Continued delivery of enabling works for innovation projects including Imaging Centre for Excellence, Glasgow Airport Investment Area (for Advanced Manufacturing Innovation District, Glasgow West End and Waterfront Innovation Quarter)	Ongoing throughout 2022	City Deal Innovation Project Lead Officers	Scottish Government, UK Government, Glasgow City Council, University of Glasgow, Renfrewshire Council	ICE enabling infrastructure, supported through the GCR City Deal, has been completed. <i>GAIA works are complete, and the Medicines Manufacturing Innovation Centre is now operational. NMIS will be operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project - Govan-Partick Bridge is progressing well and Byres Road Public Realm works have commenced.</i>	Green	20/04/2023
15.0	Undertake Complexity Analysis of GCR Business Base	Dec-22	Intelligence Hub	GCR PMO Core Funding	Development of the ECA allows for a better understanding of the sector specialisms within the Region. This first draft of work was completed, and a workshop was held with the Policy Lab. The work is now being used to inform growth opportunities for Inverclyde.	Complete	20/04/2023
16.0	Identify emerging specialisms	Mar-23	Intelligence Hub	GCR PMO Core Funding	The first round of work is complete. Further refinement of the work is on-going and will be shared with the Policy Lab (economists from Glasgow University and Fraser of Allander Institute). This will lead to a individual analysis being made available for all local authorities as well as the Region. <i>The work has been shared with Policy Lab and awaiting feedback</i>	Complete	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
17.0	Local Authority Specialisms	Jul-23	Intelligence Hub	GCR PMO Core Funding	Create local authority ECA analysis based on Policy Lab feedback	Green	20/04/2023
18.0	Map the innovation district eco-system (from R&D to business to investment)	Jun-23	Intelligence Hub	GCR PMO Core Funding	Background work is underway through work on complexity analysis and a dashboard created to support the Innovation Accelerator work. Over the next six months, a baseline will be created using a wide range of sources and engagement with Innovation Districts and other key stakeholders. The Hub is working with the Innovation Action plan working group to build the evidence	Green	20/04/2023
19.0	Develop a sector specialism strategy	Aug-23	Intelligence Hub	GCR PMO Core Funding	The innovation eco-system and complexity work will be used to identify priority clusters. This will be used to support the development of the Innovation Action plan	Green	20/04/2023
20.0	Clyde Green Freeport: Develop Green Freeport Bid with a focus on supporting Innovation Districts	Jun-22	Green Freeport Bid Development Working Group (BDWG)	£140k for Bid Development from BDWG members	The Clyde Green Freeport bid was submitted to the UKG and SG in June 2022.	Complete	20/04/2023
21.0	Clyde Green Freeport: following confirmation of successful Bid, deliver Green Freeport Outline Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)	Green Freeport Bid Development Working Group (BDWG)	Up to £1m to be awarded by UK/Scot Govts to develop business case	GCR has been advised that its bid for Green Freeport has been unsuccessful. A follow up meeting took place between the local authority and private sector partners with government officials and feedback on the bid was provided. Further discussions will take place to discuss how the government can support GCR to deliver the Bid's ambitions using its other existing resources/instruments	Complete	20/04/2023
22.0	Clyde Green Freeport: Deliver Green Freeport Final Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)	Green Freeport Bid Development Working Group (BDWG)	Up to £25m to be awarded by UK/Scot Govts	Bid not to progress	Superseded	20/04/2023
23.0	Jobs and Skills Mission: Supporting the provision of current/future labour and skills (through workforce resource and planning; retraining and upskilling; enhancing sector and Regional attractiveness; attracting talent) across key sectors.	Ongoing activity throughout 2022/23 across all five key sectors	Clyde Mission Strategy Group	Scottish Enterprise; Skills Development Scotland; Scottish Government; GCR Intelligence Hub	Baseline work on hold pending next stage discussions for the Mission	Green	20/04/2023
24.0	Net Zero Mission: Developing proposals to accelerate progress to net zero along the Clyde - exploring outputs from the Clyde Mission Energy Masterplan and the formation of the Climate Neutral Innovation District. At least £25 million of SG funding to be made available for heat decarbonisation projects along the Clyde in this Parliament.	Mar-23	Clyde Mission Strategy Group	£25m capital to be made available by Scottish Government in this Parliament	The Scottish Government's PfG 2022-23 commits to the launch of the £25 million heat decarbonisation fund this year.	Amber	20/04/2023
25.0	Climate Adaptation Mission: Completing the development of a Framework for Climate Adaptation Pathways for the Clyde (focusing on tidal flooding) which will help to identify a potential programme of activity.	Framework published June 2022, followed by scoping of next steps.	Clyde Mission Strategy Group	Clyde Mission Partners	Officials at national and regional level are in discussion about potential next steps and funding mechanisms.	Green	20/04/2023
26.0	Communities Mission: Completing business case development for a range of initiatives that aim to secure benefits for local communities and moving to delivery.	Clyde Mission Strategy Group endorsed outline proposals in Summer 2022	Clyde Mission Strategy Group	Clyde Mission Partners	Officials at national and regional level are in discussion about potential next steps and funding mechanisms.	Green	20/04/2023
27.0	Vacant and Derelict Land Mission: Support Green Action Trust to complete study on VDL sites with strong potential for greening activity; seek to support the development of the Region-wide VDL Business Case, recognising the need to prioritise VDL which supports the delivery of the other Missions.	Greening Study to complete in September 2022	Clyde Mission Strategy Group	Clyde Mission Partners	The main action remaining here is the GCR VDL business case work and the Mission Lead is directly involved in that. Reference to updates under RES action below.	Green	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
28.0	Review Strategic Transport Project Review 2 Consultation responses	Jun-22	Metro Feasibility Study team	Metro Feasibility Study team budget	The Scottish Government published the STPR2 Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment.	Complete	20/04/2023
29.0	Undertake preparatory work to support the development of Clyde Metro proposals in anticipation of progressing the Metro to OBC Stage	Jul-22	Clyde Metro Programme Steering Board	Transport Scotland core funding	The planned publication of STPR2 delivery plan is expected in early 2023 and will set out the level of funding, delivery structures and timelines for the next phase. The proposals include the development of a new modal tier which would provide high quality public transport links to key hubs and major transport hubs, including Glasgow Airport.	Green	20/04/2023
30.0	Develop Outline Business Case for Metro	Ongoing 2022	Clyde Metro Programme Steering Board	Transport Scotland core funding	To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. Monthly budget updates with the GCC City Deal Finance Manager take place. Stakeholder engagement: 3 Regional Workshops and 2 joint Stakeholder Workshops were undertaken to support the development of outputs and well as multiple individual stakeholder meetings. The outputs were also presented and discussed with the Glasgow Strategic Transport Group (comprising Transport Scotland (TS), Strathclyde Partnership for Transport (SPT) and Glasgow City Council (GCC) before sharing with TS and the STPR2 team as part of the overall assessment of the STPR2 outputs and recommendations. These outputs will be incorporated into the next stage business case planning, known as the Case for Investment (Cfi).	Green	20/04/2023
31.0	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Metro Business Case	Ongoing 2022	Metro Feasibility Study team / GCR PMO	Health Foundation Funding	A funded joint working opportunity for the MFS is progressing with Public Health Scotland to identifying how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered to reduce the risk of creating health inequalities and to maximise positive health outcomes. A scoping health impact assessment has been carried out and recommendations report has been developed.	Green	20/04/2023
32.0	Identify existing funding streams for housing retrofit programmes and barriers to successful delivery.	May-22	GCR PMO	GCR PMO Core Funding	Analysis of the existing funding for housing retrofit in GCR was carried by the PMO and contained in the update to the CEG in June '22. Work is ongoing with the local authorities on the Retrofit Delivery Group to gather more detailed information about the current use of HEEPS:ABS funding. GCC is scoping the development of a demonstrator project in partnership with 3Ci - updates on this continue to be shared with the Housing Retrofit Delivery Group. The Scottish Government presented on the work of the Green Heat Finance Taskforce at the meeting of the Delivery Group in April.	Green	20/04/2023
33.0	Explore potential funding options, including private sector investment models for delivery of housing retrofit.	Ongoing 2023	GCR PMO	GCR PMO Core Funding	18/1/23 The PMO Regional Partnership Manager and GCC Green Economy Manager presented to the Scottish Government's Green Heat Task Force in relation to the funding of retrofit. 01/02 Session with 3Ci and SNIB to explore opportunities to progress a 3Ci pilot. The Scottish Government's Green Heat Taskforce will also present at the regional Housing Retrofit Delivery Group in April. The Green Heat Taskforce final report is due in the autumn of 2023.	Green	20/04/2023
34.0	Engage with Registered Social Landlord's to establish plans for housing retrofit and funding requirements.	Ongoing 2023	GCR PMO	GCR PMO Core Funding	Group will be established to engage with RSL's around housing retrofit. 06/10/22 - Engagement with RSL's has begun with and meeting with Wheatley Group held on 4/10. 17/11/22 - Meeting with SFHA has taken place. Further meetings to be held relating to budget. 09/03/23 Meeting held with SFHA to discuss engagement with RSLs and how to gather data on retrofit activity currently being delivered.	Green	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
35.0	Undertake supply chain mapping exercise for housing retrofit	Mar-23	Scottish Enterprise, GCR PMO	GCR PMO Core Funding	Working with Scottish Enterprise, a supply chain mapping exercise will be undertaken in order to explore current market capacity to delivery retrofit at scale. <i>PMO has engaged with SE, EST and BE-ST to co-ordinate existing supply chain data. SE has recently commissioned work into the supply chain, reports are due April exploring this issue. This will be raised at a forthcoming regional housing retrofit delivery group.</i>	Green	20/04/2023
36.0	Engagement with local residents on housing retrofit.	Ongoing 2023	Housing Retrofit Delivery Group	GCR PMO Core Funding	Housing retrofit questions were included in the 2022 Glasgow Household Survey with the results reported to CEG in Sept 2022. <i>A discussion with the GCR local authorities on further engagement mechanisms took place at the Retrofit Delivery Group on 13 April 23.</i>	Green	20/04/2023
37.0	Identify potential funding bid through Heat Networks Fund to support delivery of housing retrofit.	Mar-23 (May-23)	Housing Retrofit Delivery Group	GCR PMO Core Funding	<i>Bids to the Heat Network Fund to support the development of district heating networks will be aligned to the wider work being carried out by GCR local authorities in the development of their LHEEs. The housing Retrofit Delivery Group members will be asked to update on local bids to the Fund at the meeting in April.</i>	Amber	20/04/2023
38.0	Scope Future Skills Requirements to meet increased demand for Retrofit <i>and explore the potential of a skills academy.</i>	Ongoing 2022	Housing Retrofit Delivery Group	GCR PMO Core Funding	<i>Meeting with SDS and NLC on 23/02/23 to explore work ongoing around skills development. Will reconvene to consider opportunities after the publication of Skills Development Scotland report due April 2023. SDS will report the findings of their report to the Housing Retrofit Group.</i>	Green	20/04/2023
39.0	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Retrofit Business Case	Ongoing 2022	Housing Retrofit Delivery Group	Health Foundation Funding	Stage 2 of the EfHL project is now underway. <i>Officers leading on the regional housing retrofit work attended the sixth EfHL Operational Group meeting on the 3rd Feb 2023.</i> The EfHL Project Officer also attended the Housing Delivery Group on to explain more about the project aims to regional housing leads and ask for their support and commitment for the forthcoming development cohort sessions where the CHIA (Capital Investment Health Inequalities Impact Assessment) tool will be shaped. <i>Delivery of housing related capital projects will be explored through the development cohort sessions which will take place across March and April 2023</i>	Green	20/04/2023
40.0	Research and design a Hospitality Sector Skills Programme including continuing to deliver and learn lessons from Chef Academy programme	Ongoing 2022 (Jul-23)	Member Authorities, GCR PMO, SDS, Intelligence Hub	Regional Recovery Renewal Fund	<i>The PMO has drafted a lessons learned report for the Chef Academy project which was shared with the GCR Employability Group on 22/2/2023. The GCR PMO and Intelligence Hub have prepared reports that identify current issues facing the hospitality industry and support being delivered by partners. A meeting with SDS and Glasgow Chamber of Commerce will take place on 12/4/2023 to discuss and agree proposed next steps.</i>	Amber	20/04/2023
41.0	Research and design a Local Government Skills Programme	Ongoing 2022 (Jul-23)	GCR PMO, SDS, Intelligence Hub, Member Authorities Human Resource Staff	GCCR PMO Core Budget	<i>Individual meetings were conducted with HR representatives from the GCR local authorities between December 2022 and January 2023 to further our understanding of their recruitment and employment issues - An issues report was developed outlining key issues that have been highlighted during the initial discussions with HR representatives from the GCR local authorities. This was presented to GCR CEG on 16/3/2023.- A workshop is proposed bringing together HR representatives from the GCR local authorities to explore potential collaboration opportunities and development of regional skills programme in order to help address the identified challenges. The GCR PMO is currently gathering data from national professional bodies about activity to address skills shortages and gaps in specific sectors.</i>	Amber	20/04/2023
42.0	Research and design Retrofit Skills Programme	Ongoing 2022	GCR PMO, SDS, Intelligence Hub	GCCR PMO Core Budget	<i>Duplication - this action remains but is covered under the Housing Retrofit Programme.</i>	Superseded	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
43.0	Research and design Health Sector Skills Programme	Ongoing 2022	GCR PMO, SDS, Intelligence Hub, NHS GGC, NHS Lanarkshire	GCCR PMO Core Budget	<i>This action remains relevant but has been moved into the Fair & Healthy Work programme</i>	Superseded	20/04/2023
44.0	Research and design Transport and Logistics Skills Programme	Ongoing 2023	GCR PMO, SDS, Intelligence Hub, SPT, private sector	GCCR PMO Core Budget	<i>The PMO continues to scope the development of a Transport and Logistics Skills Programme. Discussions will take place with key stakeholders in relation to, for example, HGV drivers and bus drivers. The GCR Intelligence Hub produced a report outlining some issues facing the sector, current employment, demand, and forecasts.</i>	Green	20/04/2023
45.0	Scope and establish a GCR Skills Partnership	Jun-23	GCR PMO	GCCR PMO Core Budget	The establishment of the Partnership is on hold until the Scottish Government concludes and reports on the current independent review of skills delivery (anticipated May 2023). This review will inform the role, remit, and membership of the partnership. SDS will provide an update report to the Regional Partnership on 27/9/23.	Green	20/04/2023
46.0	Deliver the Regional Skills Investment Plan (RSIP)	Apr-23	SDS	SDS	SDS is leading on the refresh and delivery of the RSIP. SDS will review and update the RSIP to reflect the RES and RES Action Plan. The outcome of the Scottish Government's current skills delivery review will also be taken into account in the refresh of the RSIP. SDS will provide an update report to the Regional Partnership on 27/9/23.	Green	20/04/2023
47.0	Regional Capital Investment Plan: Working with the SFT's Construction Pipeline Forecast Tool to gather data on capital investment, link this to the CITB labour forecast tool, and identify opportunities for businesses within the local supply chain.	Apr-23	SDS	SDS	<i>This is a new action added.</i>	Green	20/04/2023
48.0	Regional Capital Investment Plan: Collaborate with partners to identify and promote GCR construction supply chain businesses and their capacity and capabilities and to increase local content of regional capital projects	Apr-23	SDS	SDS	<i>This is a new action added.</i>	Green	20/04/2023
49.0	Programme Scope and Workshop Group	Jul-22	GCR PMO, Intelligence Hub	GCR PMO Core Funding	A draft options appraisal for a pilot project for the FE programme has been developed. It includes evidence review, proposed outcomes, programmes options, delivery mechanisms and research on best practice including Welsh government.	Complete	20/04/2023
50.0	Scope research on business support activity in the Region, identifying gaps and opportunity areas	Mar-23	GCR PMO, Intelligence Hub	GCR PMO Core Funding	Two workshops were held to review how the Region can best support the FE. Desktop analysis is ongoing on what role business support activity could provide for each relevant sector. <i>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 to be shared with next enterprise group.</i>	Complete	20/04/2023
51.0	Create link to future skills programme	Jul-22	GCR PMO, Intelligence Hub	GCR PMO Core Funding	The team has held a series of meeting with the Future Skills group to explore linkages with the FE programme. This work will continue as Future Skills programmes move into FE sectors	Complete	20/04/2023
52.0	Scope a pilot for business support	Aug-23	GCR PMO, Intelligence Hub	GCR PMO Core Funding	This action is being progressed. <i>A working group is being set up to consider options and make recommendations</i>	Green	20/04/2023
53.0	GCR Living Wage Status: Continue active learning from progress in other Living Wage Places , including Bristol, Manchester and Dundee	Ongoing	GCR PMO	GCR PMO Core Funding	<i>Building on early information gathering meetings held with Bristol, Dundee, and Manchester, continue active learning and collaboration with other Living Wage Places, including focusing on Anchor Charters and / or Good Employment Charters to inform GCR approach on an on-going basis.</i>	Green	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
54.0	GCR Living Wage Status: Establish and develop a network of regional anchor organisations to focus on obstacles and practical solutions to overcome.	Oct-23	GCR PMO	GCR PMO Core Funding	<i>Anchor Network established with inaugural Anchor Accelerator Summit held April '23. Network agreed to support making Glasgow City Region a Living Wage place; to develop a regional anchor / good employment charter; and to contribute to the regional response to Scottish Government's consultation on a proposed CWB Bill. Next Summit to be held in September '23.</i>	Green	20/04/2023
55.0	GCR Living Wage Status: Build intelligence re. which employers and sectors are not paying living wage currently	Oct-23	Intelligence Hub	GCR PMO Core Funding	Intelligence gathered via Intelligence Hub and from Living Wage Scotland.	Complete	20/04/2023
56.0	GCR Living Wage Status: Build the business base / suppliers paying living wage in Glasgow City Region	Ongoing 2023	GCR PMO	GCR PMO Core Funding	<i>Proposal to work towards 'Making Glasgow City Region a Living Wage Place' approved at EDG (Oct '22) and endorsed by regional Anchor Network (April '23). Action Group to be formed with representation from a range of organisations from across the Region. Work closely with Living Wage Scotland to develop and agree action plan to encouraging and supporting businesses to pay the real Living Wage.</i>	Green	20/04/2023
57.0	Healthy Work: Develop Strategic Business Case for refreshed Healthy Working Lives Programme to support people to sustain healthy working lives	Mar-23 (Sep-23)	GCR PMO, NHS GGC and Lanarkshire	GCR PMO Core Funding	The GCR PMO and the Intelligence Hub have been collating material for the SBC. The Hub has worked with partners to gather the evidence base for a Fair and Healthy Work Programme. The PHS Organisational Lead is working closely with GCR colleagues on the scoping of the Programme with reference to the PHS contribution to the Fair Work Nation consultation. The development of the SBC complements PHS work to lead on actions within the Fair Work Action Plan (published 09/12/22) as follows: Collaborate with NHS Boards to develop the NHS Scotland contribution to achieving fair and healthy work outcomes for people across Scotland; Work with Scottish Government, Local Government and NHS Boards to define the health offer to enable those with health conditions to secure, sustain and progress in work. The development of the SBC has been delayed to allow for the completion of the national review of the Healthy Working Lives Programme. <i>Healthy Working Lives review complete. Work underway to address intelligence gaps through focus groups.</i>	Amber	20/04/2023
58.0	Healthy Work: Develop Outline Business Case for refreshed Healthy Working Lives Programme to support people to remain in work	Sep-23	GCR PMO, NHS GGC and Lanarkshire	GCR PMO Core Funding		Future	20/04/2023
59.0	<i>Work with NHS Boards to help them address skills gaps and create opportunities for GCR residents in priority employability groups.</i>	Ongoing 2023	GCR PMO, SDS, Intelligence Hub, NHS GGC, NHS Lanarkshire	GCCR PMO Core Budget	Engagement with regional NHS boards continues, to understand their key workforce and recruitment issues - A workshop was held on 10/10/2022 bringing together Regional NHS Boards, SDS, DWP and LEPS to explore potential collaboration opportunities to address NHS skills and employment issues. Meetings between Regional NHS and LEPS are proposed to discuss potential opportunities to respond to the NHS skills needs.	Green	20/04/2023
60.0	Research the existing provision of Green Business Support provided by national partners (SE, ZWS).	Sep-22	GCR PMO	GCR PMO Core Funding	Complete. Work undertaken Summer 2022	Complete	20/04/2023
61.0	Research the existing provision of Green Business Support provided by GCR MAS	Sep-22	GCR PMO	GCR PMO Core Funding	Complete. Work undertaken Autumn 2022	Complete	20/04/2023
62.0	Develop initial proposals to deliver a package of Green Business Support to businesses in GCR.	Jan-23	GCR PMO	GCR PMO Core Funding	<i>Initial proposals have been agreed across the GCR, local authorities. MAs and SE continue to refine the model of GBS across the city region. As previously noted this focuses on a common definition, consistent training of Business Advisers and a £10k offer of grant support. SE are due to provide a training session to MA Business Advisers in March '23 - this will enable the consistent use of language and ensure advisers all have a base level of understanding. GCR continue to explore the possibility of commissioning energy / carbon audits on behalf of the 8 MAs.</i>	Complete	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
63.0	Identify baseline data for commercial retrofit	Mar-23 (May-23)	GCR PMO	GCR PMO Core Funding	<i>The PMO has met with the Scottish Government and EST to discuss the existing data regarding commercial property in Scotland. The dataset is limited and unreliable, in comparison to domestic properties. There is no existing reliable dataset describing the energy efficiency of commercial property in Scotland. Discussions with local authorities have taken place to identify other sources of information - especially local property assessments that have been carried out. The PMO is arranging a meeting with relevant Clydeplan topic groups in late April to assist in scoping the work around commercial retrofit and how it links with other activity around Local Development Plans, City Deal project evaluation, preventing property becoming obsolete and moving on the VDL Register, and the wider forecast market demand for commercial property and land.</i>	Green	20/04/2023
64.0	Engagement with member authorities on current building assets management and proposed retrofit	Ongoing 2023	GCR PMO	GCR PMO Core Funding	17/11 - MA's have been contacted again along with Rydens. Discussions have taken place with GCC (City Property) and SLC regarding issues with commercial property. Discussion of local authority building assets will be discussed with the Clydeplan topic groups and whether this should be included in the scope of future consultancy work.	Green	20/04/2023
65.0	Identify potential funding streams available for non-domestic retrofit	Ongoing (Sep-23)	GCR PMO	GCR PMO Core Funding	The identification of potential future funding streams to support non-domestic retrofit will be included in the scope of work being developed.	Future	20/04/2023
66.0	Set out the specification for work to review and analyse non-domestic retrofit GCR.	Mar-23 (Jun-23)	GCR PMO	GCR PMO Core Funding	The scope of future work will be informed by the discussion with the Clydeplan topic groups being scheduled for late April. The PMO will also start market testing with potential suppliers to inform the scope.	Amber	20/04/2023
67.0	Complete and initial Options Appraisal for delivery of EVI across GCR (Phase 1 Pathfinder)	Dec-21	GCR Electric Vehicle Taskforce	£50k Scottish Futures Trust Grant	Completed	Complete	20/04/2023
68.0	Finalise & disseminate results from Pathfinder (phase 1) project.	Aug-22	GCR Electric Vehicle Taskforce	£50k Scottish Futures Trust Grant	Completed	Complete	20/04/2023
69.0	Commission consultants to develop a GCR EV Expansion Strategy and Investment Plan and wider transport opportunities with fleet vehicles and HGVs.	SEPs completed by 31/3/23 (May-23)	GCR Electric Vehicle Taskforce	Up to £480k Scottish Futures Trust Grant	Consultants appointed and work is underway. Regular reports to the EV Taskforce. Final reports submitted on time and the GCR SEP will be presented to the CEG on 27 April 2023 and Cabinet in May for approval. The HGV/Fleet report was on 7 April and has been issued to MAs for review.	Amber	20/04/2023
70.0	Use information from EV Expansion Strategy and Investment Plan to develop Funding Applications for EV Capital Grants	by end October 2023	GCR Electric Vehicle Taskforce	Up to £480k Scottish Futures Trust Grant	Future Milestone	Future	20/04/2023
71.0	Explore delivery models as detailed in EV SEPs with creation of a PIN and undertake work to identify the benefits and risks of an owner operator model.	Jul-23	GCR Electric Vehicle Taskforce	Up to £480k Scottish Futures Trust Grant	This is a new action added.	Green	20/04/2023
72.0	Finalise decision on EVCI delivery model and commence the early stages of procurement - potentially in collaboration with GCR member authorities	Aug-23	GCR Electric Vehicle Taskforce	Up to £480k Scottish Futures Trust Grant	This is a new action added.	Green	20/04/2023
73.0	Identify the latest available datasets to create a pilot town centre economy dashboard to help policy makers (economic development, planning, transport, environment etc) make informed choices on how to respond to changes in town centre activity i.e. change in demands (land use, jobs etc) as measured by change of use, footfall, transport use etc	Dec-22	Intelligence Hub	GCR PMO Core Funding	The team has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This includes a review of paid for datasets used in the Glasgow one. This is now being used to inform the prototype dashboard for town centres.	Complete	20/04/2023
74.0	Engage with GCC SIT team who are taking on the responsibility for managing and maintaining the Glasgow City Centre Recovery dashboard	Ongoing	Intelligence Hub	GCR PMO Core Funding	The team has met the GCC team on multiple occasions to review their work on the City Centre dashboard. This work continues as both teams share best practice and progress.	Green	20/04/2023

Reference number	Action	Approved (Revised) Timescale	Action owner	Resourcing/ Funding	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
75.0	Set up a programme team to help manage the dashboard development process	Ongoing	Intelligence Hub	GCR PMO Core Funding	A team from the Hub has been set up to progress the work. However, there will be a delay due to the loss of the Hubs GIS resource. <i>The new post holder will start on 17 April, so work will begin again shortly after this</i>	Green	20/04/2023
76.0	Economic Baseline	Aug-23	Intelligence Hub	GCR PMO Core Funding	<i>Currently working on scope for the development of an economic baseline for Glasgow City Centre which goes beyond original scope and can be used as template for other towns.</i>	Green	20/04/2023
77.0	Create a dashboard for the largest town centres in each local authority	Aug-23 (Dec-23)	Intelligence Hub	GCR PMO Core Funding	The accompanying dashboard work has been held up due to GIS resource issues. <i>It will commence in May</i>	Amber	20/04/2023
78.0	Undertake a programme of activity to enhance data on status of sites on VDL Register including engaging with key partners to understand the current limitations of the data recorded on the Register	Feb-23	Vacant and Derelict Land Working Group	GCR PMO Core Funding	<i>Individual meetings with All GCR Member Authorities were conducted during December 2022 and February 2023 to discuss the methods and approaches that the Intelligence Hub is developing for the economic case. Additional data on VDL was received including future end use which was reflected in the VDL spreadsheet.</i>	Complete	20/04/2023
79.0	Complete VDL Strategic Business Case	Mar-23 (May-23)	Vacant and Derelict Land Working Group	GCR PMO Core Funding	<i>Strategic Case is developed. Economic Case is being developed. Draft Financial Case, Commercial Case and Management Case have been developed. Draft approach to the economic case will be presented to the EDG and LUS Group, prior to the Regional Partnership on 27 April.</i>	Amber	20/04/2023
80.0	Complete VDL Outline Business Case		Vacant and Derelict Land Working Group	GCR PMO Core Funding	Not started yet - this will be after completing the SBC	Future	20/04/2023
81.0	<i>Complete VDL Full Business Case</i>		Vacant and Derelict Land Working Group	GCR PMO Core Funding	<i>Not started yet - this will be after completing the OBC</i>	Future	20/04/2023
82.0	Update the Ready to Go Project List	Mar-23 (June-23)	EDG	GCR PMO Core Funding	The PMO has reviewed the previous iteration of the RtG List and is currently researching the criteria for other UKG and SG funding streams to inform an update criteria that for the revised RtG list that offers a more strategic approach to potential projects. The PMO intends to issue an updated template to MAs before the end of <i>June 2023.</i>	Amber	20/04/2023

Appendix 11: PROGRAMME REALIGNMENT – NEW PROPOSED MILESTONES FOR SOUTH LANARKSHIRE COUNCIL COMMUNITY GROWTH AREA

Member Authority	Main Project	Sub-project	New Proposed Construction End Date
SLC	Community Growth Area - NEWTON	Uddingston Grammar School	Oct-2025
		Sustainable Transport Intervention	Jun-2026
	Community Growth Area - HAMILTON	FBC4: Woodfoot Road/Wellhall Road Junction	Jul-2024
		FBC5: Wellhall Road/Hillhouse Road Junction	Jul-2024
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions	Nov-2024
		FBC7: Calderside Academy	Oct-2025
	Community Growth Area - LARKHALL	Holy Cross High Extension	Oct-2025
		Merryton Roundabout & Link Road	Mar-2026
		A72 Lanark Road / M74 Signalisation	Dec-2023
		M74 Works	Oct-2025
		Community Facility	Mar-2026
	Community Growth Area - EAST KILBRIDE	Park and Ride Facility – Hairmyres	Sep-2025

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 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. This includes circumstances where there is no remedial action or effective mitigation and there: • is a project with a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered and there is no opportunity to remedy this; • is a significant reduction, substantive change, or no progress in delivery of the direct project outputs (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035; • is completion of the enabling works (direct outputs) but the development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all; • is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and • is a change in the type of floorspace outputs through follow on private sector investment, due to a change in market demand or other factors which will subsequently deliver a lower level of economic benefit from the project than estimated in the business case or latest approved change control.
	AMBER	Below/behind targeted benefit realisation but 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. This includes circumstances where a recovery plan is in place and there: • is a project with a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered and there is an opportunity to remedy this; • is a project with a contract of significant value that has secured a lower level of contractual community benefit than set out in the City Deal guidance, however there is an explanation, mitigation or remedy available; • is a minor reduction in the amount or minor change to the direct outputs (enabling infrastructure) that has no material impact on securing the projected private sector investment or delivering the economic benefits of the project; • is a significant reduction, substantive change, or no progress in delivery of the direct project outputs (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; • is completion of the project's enabling works (direct outputs) but the development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all. However a recovery plan is in place to accelerate the development of the opportunity sites to realise the estimated benefits; • is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered 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; • are minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control;

		• are delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and • is a change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit. However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control. Projects will also move to Amber pending the approval of any change control request in relation to: • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.
	GREEN	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: • community benefits; • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control. A project considered as Green will expect to be able to demonstrate that: • for all project contracts awarded, community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance; • the direct project outputs are being delivered to the timescale and scope as stated in the business case or latest change control; • upon completion of the enabling works (direct outputs), that the development of the opportunity sites for the project are being delivered to the scope and timescale, as estimated in the business case or latest change control; • a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and • 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.
	COMPLETE	A project will only be complete for benefits realisation when it has evidenced that all of the benefits – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered. As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment. Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.
	FUTURE	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.
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.