

# Glasgow City Region

**Item 6**

**8th November 2022**

## Quarterly Performance Report

Report for Q2 2022/23



**GLASGOW**  
CITY REGION

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

	<b>Latest Data</b>	<b>Latest Data</b>
Total number of Projects	21	21
<b>Programme Status Overview (for the 21 Main Projects)</b>	<b>As at 12/10/2022</b>	<b>As at 06/09/2022</b>
Projects <b>Red Status</b> (% total)	<b>1 / 21 (5%)</b>	0 / 21 (0%)
Projects <b>Amber Status</b> (% total)	<b>8 / 21 (38%)</b>	9 / 21 (43%)
Projects <b>Green Status</b> (% total)	11 / 21 (52%)	11 / 21 (52%)
Projects <b>Complete</b> (% total)	1 / 21 (5%)	1 / 21 (5%)
<b>Programme Timeline: Key milestones completed to date</b>	<b>As at 12/10/2022</b>	<b>As at 06/09/2022</b>
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	23 / 27 (81%)	23 / 27 (85%)
FBCs complete (% of total FBCs to be completed)	47 / 111 (42%)	47 / 117 (40%)
<b>FBC Sub-Projects Construction Progress</b>	<b>111</b>	<b>117</b>
Sub-project construction started (% of total FBC Sub Projects)	47/111 (42%)	46/117 (39%)
Sub-projects construction complete (% of total FBC Sub Projects)	31 / 111 (28%)	31 / 117 (27%)
<b>Programme Finance: Grant Draw Down, Approvals, Spend to Date</b>	<b>As at Q2 2022/23</b>	<b>As at Q1 2022/23</b>
Total Grant Drawn down to Date (% of £1bn Grant available)	£307m / (30.7%)	£307m / (30.7%)
Grant Due as % of Cumulative Projected Spend to 31 March 2023	<b>£355m / £417m / 85%</b>	£355m / £431m / 82%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	<b>£508.6m (45%)</b>	£511.5m (45%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	<b>£340.0m (30%)</b>	£320.6m (28%)
Actual spend compared with projected spend	<b>£28.9m/£120.5m (24%)</b>	£10.1m/£120.5m (8%)
<b>Programme Scope: Direct Project Outputs Delivered to Date</b>	<b>As at Q2 2022/23</b>	<b>As at Q1 2022/23</b>
Vacant and Derelict Land removed from Register (Ha)	12	12
Area of Opportunity Sites (Ha)	<b>316</b>	308
Public Realm new/enhanced (Ha)	14	14
Roads (km) new/enhanced	11	11
Junctions new/enhanced	21	21
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	10	10
Schools new/enhanced sqm / units	5,917 sqm/3 units	5,917 sqm/3 units
All Direct Floorspace Created (sqm)	<b>19,345</b>	17,742
<b>Programme Benefits: Follow-On &amp; Community Benefits Realised</b>	<b>As at Q2 2022/23</b>	<b>As at Q1 2022/23</b>
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	<b>25,262</b>	23,257
Follow On New Residential Units Delivered	<b>3,024</b>	2,931
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	<b>£139,782,712 (34%)</b>	£137,489,801 (34%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	<b>267 (59%)</b>	262 (60%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	<b>280</b>	279
<b>Programme Economic Outcomes (based on approved OBCs)</b>	<b>As at Q2 (23 OBCs)</b>	<b>As at 15/09/22 (23 OBCs)</b>
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.374	£4.374
Total Net Additional Construction Person Years in Employment by 2035	20,278	20,278
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.419	£2.419
Benefit Cost Ratio (over 25 years) of approved OBCs	6:1	6:1
<b>Programme Risks</b>	<b>As at 12/10/2022</b>	<b>As at 15/09/2022</b>
No. of risks in period	12	13
New risks in period	0	0
No. risks rated 'very high'/'high' in period	2 high	2 high
No. risks increased/decreased score in period	<b>1 risk closed</b>	0
<b>Programme Issues</b>	<b>As at 12/10/2022</b>	<b>As at 15/09/2022</b>
No. of issues in period	2	2
New issues in period	0	0
<b>Programme Change</b>	<b>As at 12/10/2022</b>	<b>As at 15/09/2022</b>
Change Control Requests (CCR) submitted for City Projects in period	2	1
Approved CCRs/Restatements to date across City Deal Programme	297	297
<b>Annual Impl. Plan Actions Completed (inc. Superseded) To Date</b>	8/74 (11%)	8/74 (11%)

## 1. PURPOSE

1.1.1. This Quarterly Performance Report includes an overview of the progress at **12 October 2022** for:

- The Glasgow City Region (GCR) Portfolio Groups which have met since the last Cabinet meeting;
- The City Region Intelligence Hub; and
- The City Deal Programme.

## 2. RECOMMENDATIONS

2.1.1. The Cabinet is invited to:

- a. Note the contents of this report;
- b. Approve Change Control Requests outlined at Section 11.1.2.

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

<b>City Deal Programme</b>
<ul style="list-style-type: none"><li>○ The Land Acquisition Strategy of East Dunbartonshire Council's (EDC) <u>Westerhill Development Road</u> is now complete, and EDC is in the process to appoint their designer.</li><li>○ The initial regional modelling for East Dunbartonshire's A803 has now been concluded and their consultant are in the process of issuing a draft Stage 1 report to Transport Scotland.</li><li>○ North Lanarkshire's construction of <u>West Coast Mainline Bridge</u> is progressing well and ahead of the programme providing a greater contingency for the works taking place in the winter.</li><li>○ The detailed design for <u>Ravenscraig Infrastructure Access Project North</u> has now commenced.</li><li>○ Renfrewshire Council's <u>Glasgow Airport Investment Area Black Cart Bridge and Foul Rising Main and Pumping Station</u> systems are now complete and operational.</li></ul>
<b>City Region Intelligence Hub</b>
<ul style="list-style-type: none"><li>○ The Intelligence Hub continues to produce its economic briefings with a recent focus on the Cost-of-Living crisis.</li><li>○ It is leading and supporting on a variety of Regional Economic Strategy (RES) Programmes.</li><li>○ The team is beginning an evaluation of the Cenefits Community Benefit Management system.</li><li>○ The team is beginning the process to recruit a Graduate Economic Analyst and GIS Analyst to fill existing vacancies, both to be managed within the existing budget.</li></ul>
<b>Region Economic Strategy and Recovery Plan Projects</b>
<ul style="list-style-type: none"><li>○ Through the Electric Vehicle Taskforce the City Region Programme Management Office (PMO) is now in the process of appointing consultants to develop a Strategy and Expansion Plan to enable private sector investment across the City Region.</li><li>○ The PMO has established a Home Energy Retrofit Delivery Group with key partners from across the City Region and started to engage with the Scottish Government's Green Heat Finance Taskforce.</li><li>○ To improve analysis and understanding of Vacant and Derelict land sites in GCR, the PMO is scheduling a series of meetings with local authorities to gather updated site data.</li><li>○ As part of the RES Future Skills Programme, a workshop took place with NHS representatives and local authorities to understand the current skills requirements of the NHS, and to strengthen local collaboration.</li></ul>

## 4. REGIONAL ECONOMIC STRATEGY AND RECOVERY PLAN PROJECT UPDATES

### 4.1. Electric Vehicle (EV) Charging

4.1.1. Procurement is underway to appoint consultants to deliver the Strategy and Expansion Plan (SEP) for the electric vehicle charging infrastructure for the Region. The EV Taskforce is continuing to meet monthly and discussions on tariffs and potential commercial models are progressing. West Sussex Council have agreed to update the Taskforce in November to share their commercial working arrangements with a private sector partner. A further Scotland wide session took place on 28<sup>th</sup> October which will further inform the Taskforce and support implementation of tariffs.

## **4.2. Home Energy Retrofit**

- 4.2.1. The first meeting of the Home Energy Retrofit Delivery Group took place on the 28<sup>th</sup> September. The discussions focused on the Area Based Schemes funding and challenges related to spend, and how the fund is administered to local authorities. Skills Development Scotland (SDS) updated on the current work around on the skills and supply chain engagement with the City Region being used as a case study. The Group will continue to meet with the aim of tackling some of the major issues relating to retrofit. The GCR PMO met with representatives of the the Scottish Government's Green Heat Finance Taskforce on 19<sup>th</sup> October and have agreed to attend a future meeting of the Taskforce.

## **4.3. Vacant and Derelict Land (VDL)**

- 4.3.1. The GCR PMO is working closely with Clydeplan and is currently reviewing and updating the early draft of a V&DL business case and undertaking a series of meetings with key partners and Member Authorities to progress the development of the business case and improve analysis of the sites within the City Region. A workshop took place on 28<sup>th</sup> September bringing V&DL officers in GCR to share experience and best practice, understand the challenges and opportunities faced by GCR Member Authorities both in monitoring V&DL and in bringing it back into use, use the expertise and knowledge of V&DL officers to inform the development of the GCR Business Case. This workshop is being followed by a survey and one-to-one meetings with the V&DL officers to have further understanding of their sites which will inform the development of the Economic Case.

## **4.4. Future Skills Programme**

- 4.4.1. Following the Summer Intern work on scoping report for the development of a Local Government Skills Programme and developing a survey to collect additional data on skills gap, hard to fill vacancies and future skills, GCR PMO continues this work and will roll out the survey to Human Resource colleagues across the Region. This will help make recommendations to respond to current and future skills needs across Member Authorities in the Region.
- 4.4.2. GCR PMO continues to engage with regional NHS boards and employability leads as part of the Health and Social Care Future Skills and Employment Programme Working Group to identify skills needs and gaps in the sector. A workshop took place on 10<sup>th</sup> October attended by local employability leads and NHS employability representatives to discuss collaboration opportunities. It has been agreed that there will be closer engagement between NHS and Member Authority employability leads going forward.

## **4.5. Green Business Support**

- 4.5.1. Following the last meeting of the Enterprise Portfolio Group a workshop session with Member Authorities and partner organisations took place on 26<sup>th</sup> October. The purpose of the workshop was to agree a definition of what Green Business Support is, to refine what the Green Business Support offer is and how it will complement existing provision from partner organisations, given the UK Shared Prosperity Fund budget allocations to Member Authorities.

## **4.6. Fair and Healthy Work**

- 4.6.1. The PMO has been engaging with Living Wage Scotland to scope the benefits, requirements and any barriers to Glasgow City Region becoming accredited as Scotland's first Living Wage Place. Support is being provided by the PMO to individual Member Authorities to progress their individual accreditation to the scheme in the first instance.

## **4.7. Economies for Healthier Lives Project**

- 4.7.1. This project is seeking to develop a Capital Projects Health Inequalities Impact Assessment Toolkit. Stage 1 of the project is now almost complete. Recruitment of the community panel has been successful in securing the commitment of eight panel members; consisting of individuals who have lived experience of facing health inequalities, as well as those seldom heard voices in the community. The first introductory session of the community panel took place in-person on the 26<sup>th</sup> October.
- 4.7.2. Over the summer months the core team has been undertaking an Appreciative Inquiry; actively researching the best of what exists in health impact assessment, what gaps exist, and what levers are available to embed a new approach to health equity outcomes. An interim progress report on the Appreciative Inquiry was fed back to governance groups including the operational group and strategic group who met on the 8<sup>th</sup> and 15<sup>th</sup> of September respectively. The project manager of the Economies for Healthier Lives Project also presented the initial project findings to the SOLACE conference on 16<sup>th</sup> September 2022.

- 4.7.3. In order to support the Appreciative Inquiry, discussions have been ongoing between Public Health Scotland and pilot projects, the Regional Housing Retrofit and the Clyde Metro. This has included further research to gather evidence and data to support links with improved health and equality outcomes. A scoping Health Impact Assessment (HIA) was held on the 4<sup>th</sup> October, supported by Public Health Scotland, to explore early considerations of health and equity outcomes in the Clyde Metro project.

## **5. SHARED PROSPERITY FUNDS (SPF)**

- 5.1.1. UK Government representatives have indicated an announcement on UKSPF Investment Plans is due after the Autumn Statement. A Grant Determination Letter (GDL) should follow soon afterwards, with the Year 1 tranche of funding (£11,273,984) due to transfer November 2022. GCR Head of UKSPF continues to engage with UKG on the specifics around monitoring, reporting and assurance. To date, the information provided by UKG is limited. The approach adopted by UKG will have a material impact on the delivery of UKSPF across the Member Authorities within the GCR. UKG has accepted an offer from GCR to assist them in the development of the national monitoring, reporting and assurance framework and as a result GCR will participate in a UK wide technical advisory group.
- 5.1.2. Member Authorities continue to develop UKSPF project level detail, progressing toward project inception. GCR wide activity on MULTIPY and Green Business Support is ongoing with the GCR, Member Authorities and wider stakeholders and partners.

## **6. CITY REGION INTELLIGENCE HUB UPDATE**

- 6.1.1. The recent briefings from the Intelligence Hub have focused on the potential local impacts of Cost-of-Living crisis – which have gained significant attention. The Hub is now developing content for an economic briefing for Council staff which is being designed to help them better understand how the economy functions and why the cost of living crisis has occurred.
- 6.1.2. The team has been working on the RES programmes particularly to provide evidence based for the Fair and Healthy work programme.
- 6.1.3. The team is beginning an evaluation of the Cenefits contract which is due to end on 30 April 2023. A series of interviews with authority staff and service providers is being conducted to obtain an understanding of the success of the contract. The findings of which should be ready to be reported on before the end of the year.
- 6.1.4. The team is working with the Policy Lab, hosted by Glasgow University – with an initial focus on poverty / cost of living and sectoral strengths. The aim is to use academic expertise to build on existing work of the Hub in order to enhance the evidence base on how to tackle the cost of living crisis and grow the economy.
- 6.1.5. Due to ongoing demand for the work of the Hub, the team is looking to backfill the Graduate Economic Analyst post which became vacant when Graduate Economist moved into the Intelligence Hub Officer post in March 2022. At the same time, the team will be looking to recruit a GIS Analyst to replace the current post holder as they move into a GIS team within Glasgow City Council. This will be managed from within existing budgets.

## **7. CITY DEAL PROGRAMME UPDATE**

- 7.1.1. 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.

## **8. PROJECT STATUS SUMMARY**

- 8.1.1. 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.
- 8.1.2. 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, 47 have been approved to date.

8.1.3. In terms of Project status as at **12/10/2022**, of the 21 Infrastructure Programme projects:

- 1 project is reported at **Red** status;
- 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
- 8 are reporting at **Amber** status; and
- 11 are reporting at **Green**.

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

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

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

9.1.2. One Business Case has been approved by the Director of Regional Economic Growth on 28/10/2022 with a summary of the business case set out below.

### a) Access and Integrity of the Waterfront: Tradeston Links (Underpasses) FBC Addendum, Glasgow City Council

The four main elements of this FBC are:

- **Scope:** The project scope includes installation of architectural lighting fitments and associated control accessories at three railway underpasses (Clyde Place, Kingston Street, Nelson Street). Additionally, cameras will be installed to view the colour changing scenes (for Clyde Place only), which can be accessed and viewed with a live feed remotely.
- **Finance:** In February 2021 the Glasgow City Region approved a FBC for Access and Integrity of the Waterfront: Tradeston. Of the total £1.2M sum approved for Tradeston sub-project, £876k was approved for the first intervention - Tradeston Bridge. This FBC Addendum saw the approval of the remainder of the City Deal contribution of £0.324m.
- **Timeline:** Works will start in March 2023 and complete in May 2023.
- **Benefits Realisation:** The benefits delivered by this FBC Addendum are consistent with the previously approved FBC and OBC. The Addendum contributes towards the delivery of the benefits that have been attributed to the FBC – 73,835sqm of commercial floorspace; 19,975sqm of residential floorspace; and 660sqm of enhanced public realm.

## 10. BUSINESS CASES APPROVED BY CHIEF EXECUTIVES' GROUP

10.1.1. One business case has been presented to CEG on 26 October 2022. The Chief Executives have given their approval for the FBC subject to the approval by Cabinet of the related Change Control Request set out at Section 11.1.2.a. Summary of the business case is set out below.

### a) Developing the Economic Role of Glasgow University: Byres Road Public Realm (Phase 1)

The four main elements of this FBC are:

- **Scope:** Phase 1 includes comprehensive improvements to the public realm along the Byres Road from Partick Cross to University Avenue. Works include introduction of natural stone footways, introduction of raised crossings at side streets, addition of street furniture and planters, lighting replacement to enhance feelings of safety and security for people on foot and bike. Additionally, road space will be re-located to facilitate delivery of new segregated cycle infrastructure along the entire length of Byres Road from Great Western Road to Partick Cross and contraflow cycle lane on Church Street (nb University Avenue to Great Western Road to be delivered Phase 2).
- **Finance:** The total funding requested to this FBC is £5,786,564. This will be solely funded from City Deal Grant including the GCC Member Authority contribution as set out below:
  - City Deal - £4.985m (or 86%)
  - Glasgow City Council MA Contribution - £0.812m (or 14%)

This funding request is within the overall project funding allocation that has already been approved and is additional to previously approved funding at SBC/OBC as follows:

- SBC £654,000
- OBC £6,736,000

A full financial analysis has been carried out as part of the evaluation of the business case for the project funding. The drawdown of this funding will be completed based on actual eligible expenditure, in association with the grant drawdown principles outlined within the Assurance Framework. The related Change Control (221007\_GCC\_043) advises that additional funds will be sought as part of a planned reprogramming exercise to support delivery of the Byres Road FBC Phase 2.

- **Timeline:** The key milestone dates of this business case are as follows:
  - FBC Approval: 26 October 2022 (CEG) subject to 8 November Cabinet approval of related Change Control Request.
  - Contract Award: 11 November 2022 (Indicative)
  - Contract site start: January 2023
  - Site completion: July 2024
- **Benefits Realisation:** The Developing the Economic Role of Glasgow University: Byres Road Public Realm (Phase 1) FBC has identified and quantified the project outputs for this FBC and provided completed individual benefits trackers as required by the Assurance Framework. The benefits that will be delivered by this project, as set out in the Clyde Waterfront and West End Innovation Quarter (CWWEIQ) Augmented Outline Business Case, were amended as per change control 221007\_GCC\_043.

The direct output from Phase 1 of this FBC will be 6,300sqm of enhanced public realm. The additional public realm that will be delivered by Phase 2 (Byres Road from University Avenue to Great Western Road). A section of public realm investment included within the scope of the project at OBC has been delivered separately by the University of Glasgow. The delivery of this output will not be counted within City Deal benefits.

Details of the development sites where anticipated private follow-on investment will take place are stated within the OBC and remain unchanged. It is anticipated that the 'Developing the Economic Role of Glasgow University' element of CWWEIQ will deliver 120,000 sqm of follow-on floorspace at the former Western Infirmary and Church Street sites. The delivery of this follow-on investment will be monitored by the PMO quarterly benefits reporting.

## 11. CITY DEAL CHANGE CONTROLS REQUEST

11.1.1. Two Change Control Requests have been submitted in the period. Those Change Controls have been considered as a significant change and require Cabinet approval.

11.1.2. **For Consideration by Cabinet:**

### a) Glasgow City Council – Clyde Waterfront West End Innovation Quarter - Byres Road Public Realm & University Avenue and Campus Connections – 221007\_GCC\_043 (MA Ref. GCC/CCN/WFWEIQ/012)

- **Scope:** This CCR was submitted in association with Byres Road Public Realm Phase 1 FBC and seeks approval to restructure the Developing Economic Role of Glasgow University sub-project. GCC's Programme Revision 9 (approved at December 2021 Cabinet) stated two FBCs would be submitted for public realm / active travel improvements in and around the Byres Road area in the west-end of the City as a part of the Developing Economic Role of Glasgow University sub-project, namely:
  - 1) Byres Road Public Realm FBC - public realm works at Byres Road and University Avenue;
  - 2) University Avenue and Campus Connections FBC - improved pedestrian links between the proposed campus extension and Kelvinhall Station via new public access at Dalcross Street and links to North bank pedestrian and cycle route via Dumbarton Road / Argyle Street.

The options were reviewed at FBC development stage and the preferred option remains to undertake a comprehensive package of public realm works on Byres Road to complement the works undertaken as part of the University Campus expansion plan. Works to a proportion of University Avenue (between Byres Rd and the Learning and Teaching Hub) are no longer required in the City Deal project scope, as these have now been delivered by the University of Glasgow under a separate contract. Consequently, this has allowed for merging of the remaining scope (Church Street, pedestrian and cycle access improvements to Dumbarton Road) of the University

Avenue and Campus Connections FBC, with the new Byres Road Public Realm (Phase 1) FBC. It is also proposed to replace works at Dalcross Street (considered as part of the University Avenue and Campus Connections) by the works at Torness Street.

This CCR also seeks the approval for splitting the delivery of the Byres Road Public Realm project into two phases (Phase 1 - South and Phase 2 - North) to better accommodate Byres Road project delivery, with interdependent works, adjacent to the northern end of Byres Road (at the Great Western Road / Queen Margaret Drive Junction). Taking the existing programme position, University Avenue and Campus Connections FBC can now be considered in the City Deal Programme as Byres Road Public Realm (Phase 2) FBC which is anticipated to be submitted as the FBC addendum in March 2024.

OBC noted that 14,806sqm of public realm will be delivered as part of the Developing the Economic Role of Glasgow University sub-project. The proposed changes will not have a negative impact on the direct deliverables stated in the OBC: 6,300sqm of public realm will be delivered in Phase 1, and 8,000-9,000sqm in Phase 2.

Additionally, the whole WFWEIQ programme is currently on track to exceed delivery of OBC forecast public realm outputs. The Active Travel North project delivered 2,750 sqm of public realm at key nodes the route. The Govan-Partick Bridge project will deliver 5,765 sqm of public realm at the bridge landings, and Water Row Phase 1 will deliver 2,200 sqm of public realm around the housing development. Should Byres Road Public Realm Phase 1 be approved, the in-delivery forecast for WFWEIQ public realm would be 21,368sqm (already in excess of the 18,426sqm forecast). It should also be noted that there will also be additional public realm created as part of forthcoming quay wall projects.

- **Timeline Changes:** Byres Road Public Realm (Phase 1) FBC was submitted in September 2022, 5-months after the previously approved FBC approval date of April 2022. This CCR seeks to confirm that the Phase 2 FBC (addendum) is anticipated to be submitted in March 2024, however, further changes to the project's milestones may be anticipated.
- **Reason for the change:** Change of scope to better reflect current position of the programme and to accommodate Byres Road project delivery, with interdependent proposed GCC works, adjacent to the northern end of Byres Road.
- **Finance:** The spend profile for the project has been revised in line with FBC phasing. At this stage, the overall budget allocation for Developing the Economic Role of Glasgow University is £7.85M. Funding sought for Byres Road Public Realm (Phase 1) is £5.797M. GCC remains fully committed to delivering Byres Road Public Realm (Phase 2), however it is recognised that, while value engineering will be undertaken during design development, the remaining available budget (£2.053M) is not likely to be sufficient to deliver Phase 2 scope in light of the ongoing inflationary pressures. A reprogramming exercise will be undertaken over the coming months to understand what can be achieved within existing budgets with subsequent change control requests presented to Cabinet where required.
- **Benefits Realisation:** The impact upon ultimate project benefits and beneficiaries is unchanged as a result of these programme changes, as full scope will still be delivered between GCC and the University of Glasgow. The forecast follow-on floor-space of 120,000sqm is unchanged. It is however unknown to what extent the pandemic has detrimentally impacted the economy and therefore benefit realisation. This will continue to be monitored.
- **Dependencies:** These programme changes have been made to accommodate dependent projects adjacent to the northern end of Byres Road.
- **Recommendation:** The PMO has assessed this as significant change owing to the change in timescales for delivery, changes to scope (the replacement of works at Dalcross Street with works at Torness Street) and the ongoing funding constraints faced by the project. CEG referred this Change Control to Cabinet with a recommendation for approval noting the reprogramming exercise which is to be undertaken throughout 2022/23.

**b) West Dunbartonshire Council – Exxon Project 220906\_WDC\_003 (MA Ref 003)**

- **Timeline changes:** This Change Control seeks to restate FBC submission date from November 2022 to June 2023 (+7 months). The estimated Construction End date is marginally affected, with three months delay from December 2025 to end of March 2026.



- **Finance changes:** The total City Deal project cost remains the same, however, an additional £2.61m acceleration has been requested to facilitate the requirements to take the project through to FBC. The total additional sum required amounts to £2.99m, however, additional member contributions (£0.38m) takes this down to the £2.61m requested. In total the sum required to take the project to FBC including funds approved at SBC and OBC is £6.44m (£6.06m after the deduction of the additional member contributions).
- **Reason for change:** The pre-construction agreement with Balfour Beatty, who were appointed to deliver the design and build contract for the Exxon Infrastructure project, is progressing to the next stage and the agreement for the detailed design start is imminent. In late July 2022 Balfour Beatty provided an updated feasibility offer including design costs to the Council, which have been reviewed by the Exxon Project Board. The Project Board recommends to Council to progress with a design cost that includes the transport infrastructure elements (eastern and western junction improvements to A82, new eastern over bridge and spine road and related flood mitigation measures), the commercial platform developments, basic utility services under the spine road service corridor, riverside pathway, wider core path and landscape elements to help address the terms of the conditions attached to the planning permission in principle and the approved masterplan. Most of the design is within the scope of the OBC, and the design components which are not will be funded separately by the Council. A paper explaining this and seeking authority was approved at the WDC Cabinet on the 31 August 2022.

The delays in completing the Final Business Case are related to Covid impacting on remediation timescales and a change in design scope to include increased flood mitigation measures. A Consultant was appointed earlier this year and the FBC development is currently underway including ongoing consultations with City Deal PMO.

- **Scope:** Exxon Project scope remains the same for the City Deal elements but extended with core path and landscaping elements (separately funded by the Council) to fulfil the wider aspiration of the planning requirements of the Council.
- **Benefits realisation:** There is no anticipated change to the project benefits/beneficiaries.
- **Dependencies:** The Bowling Community Parkland creation at the wider Exxon Site is a complementary project. The Council is actively looking for external funding sources to able to deliver it; such as Vacant & Derelict Land Low Carbon Fund.
- **Recommendation:** The PMO has assessed this as significant change in Finance. CEG referred this Change Control to Cabinet for decision with a recommendation to approve.

## 12. CITY DEAL PROGRAMME RISKS

- 12.1.1. The Programme Risk Register is at **Appendix 3**. Updates to mitigating actions are noted in ***bold and italics***. The Register shows:
- There are 12 Programme risks:
  - In terms of risk ratings:
    - no risks are rated as 'very high';
    - 2 risks are rated as 'high';
    - 4 risks are rated as 'medium';
    - 6 risks are rated as 'low';
    - ***1 Risk 'Sustainable Procurement Strategy Action Plan Delays' (Ref no. 0036) has been closed in the period.***
    - ***Other risks have not changed score.***

## 13. CITY DEAL PROGRAMME ISSUES

- 13.1.1. The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in **Appendix 4**. As at 12/10/22 there were two issues, namely Issue 0038 Construction material availability and cost and Issue 0039 Lack of contractors / competition for contracts.

## 14. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

- 14.1.1. The following project outputs were reported in Q2 2022/23 (Appendix 6 provides full details):

- For the Gartcosh-Glenboig CGA project, NLC reported:
  - 7.95 (ha) of land reclaimed (re)developed or assembled as a result of the project; and
  - 32 New Residential Units.
- For the Greenhills project, SLC reported:
  - 1,160sqm of business floorspace [Class 4]; and,
  - 443sqm of general industrial space [Class5] as a result of the project.
- For the Newton CGA project, SLC reported:
  - 38 New Residential Units as a result of the project
- For the Hamilton CGA project, SLC reported:
  - 23 New Residential Units; and
  - 48 Affordable New Residential Units as a result of the project.
- For the NLC RIA 2 New Junctions have been added to the overall estimated project benefits.
- For the A8M8 project for NLC the estimated project benefits by 2035 have been added to the overall figures to reflect the approved OBC.
- For the GCC MGSDP project the PMO have amended the overall estimated project benefit to reflect the approved FBCs for:
  - Blue Green Infrastructure by 23,000 sqm; and
  - Land with reduced flood risk by 124Ha.
- For the GCC CWWEIQ project the PMO have amended the overall estimated project benefit to reflect CWFWEIQ Economic Modelling update (Nov 2021) for:
  - Business [Class 4] decreased by 70,141 sqm to 113,859sqm; and
  - Residential Houses and Flats [Class 9] increased by 90,861 sqm to 104,861sqm.

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

- 1 New Entrant - Full Time (from Priority Group) by GCC;
- 2 Work Experience Placements by GCC (One School and One Non School) by GCC and 1 Work Experience Placement (School) by NLC;
- 1 Foundation Apprenticeship by GCC;
- 19 Vocational Training Qualifications by GCC;
- 1 Site Visit by NLC
- 1 Apprentice Transferred by RC;
- 2 Supply Chain Development Business Mentoring for an SME by RC;
- 20 Non-Financial Support for a Community Project by GCC and 14 by NLC; and
- £1,000 Financial Support for a Community Project by NLC.

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

14.1.4. On w/c 24 October 2022, the Intelligence Hub began the stakeholder interviews for the Final Evaluation of Cenefits system. The findings of the review will be used to inform the recommendations for the continued use of the Cenefits system beyond April 2023 in a report that will be presented to CEG at their meeting in December 2022.

## 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 30 **September** 2022. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2022/23, the projected spend for 2022/23, the 2022/23 baseline and the 5 year projected spend.
- 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 **£1.126bn** compared with funding of £1.130bn. This represents a small underspend **which is expected to reverse over time**. Within this position there is reduced projected expenditure in relation to Ocean Terminal (**£4.3m**), GAIA (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £311m.
- 15.1.3. The actual spend for 2022/23 to Quarter **2 is £28.9m** compared with an initial profiled spend to Quarter **2 of £35.5m**. Variance is due to underspends across a range of projects. The actual spend to date in 2022/23 of £28.9m represents **24%** of the projected spend of £120.5m for 2022/23.

- 15.1.4. The cumulative to date spend as at Q2 2022/23 is £**340.0m**. The 5-year projected spend from 2020/21 to 2024/25 is £**551.6m**. Funding approved to date totals £**508.6m**. The cumulative grant allocation to the end of 2021/22 is £275m.

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

- 16.1.1. Appendix 8 displays the grant allocations and drawdowns per Member Authority. To date all Member Authorities have returned their grant claims up until the end of Quarter 2 2022/23. The total value of grant claims received in 2022/23 is £**28.8m**.
- 16.1.2. ***The 2021/22 Accelerated Infrastructure Grant allocations, previously approved by Cabinet, have been the subject of a minor amendment. This was approved by the Chief Executives' Group.***

## 17. PMO BUDGET

- 17.1.1. The PMO budget is £1.568m for 2022/23. The budget projection, reported in Appendix 9, indicates projected annual spend in line with the total budget.

## 18. CARBON MANAGEMENT AND ACCOUNTING IN CITY DEAL PROJECTS

- 18.1.1. Following the publication of the *Scottish City Region and Regional Growth Deal Carbon Management Guidance from Projects and Programmes* in August 2021, the PMO engaged with the Scottish Government (SG) to start the process of implementing this guidance into the GCRC. This guidance is in line with the HM Treasury Green Book requirements and supports the quantification and minimisation of whole life carbon and the identification of potential barriers to achieving net zero.
- 18.1.2. On 3 February 2022, a carbon management training session run by the Sustainable Development Manager for the SG Growth Deals was offered to all the Member Authorities. A UK wide Decarbonisation Sub-Group was formed to allow City Region and Growth Deals across the UK share how they are adopting the HM Treasury Green Book and carbon management guidance, any related issues, including those associated with decarbonisation costs and project scope and time.
- 18.1.3. In the first instance, the PMO together with the SG aims to categorise all the GCRC projects and sub-projects following the above guidance. The PMO carried out a series of meetings starting in the middle of August to help all MAs with the Carbon Categorisation of their projects. The carbon categorisation exercise has now been concluded and the final version of the carbon categorisation table has been sent to SG on 10 October 2022.

## 19. CITY DEAL PROJECT UPDATES

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

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

- 19.1.1. 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.
- 19.1.2. Business Case consultants appointed as of March 2022. Detailed programming will be progressed imminently where business case development will be aligned with project plans.
- 19.1.3. The programme consists of three sub-projects:
- Delivery of phase 5 of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow North, improving connectivity and unlocking strategic development sites to enable follow on investment. The BRR 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. Contract 2 negotiations and early contractor involvement discussions are ongoing. Key activities in this quarter include the ***receipt of the draft SEA (EDC has issued comments issued to consultants) and the Environmental Sustainability Plan (ESP)***.

***The Land Acquisition Strategy has now been completed. EDC is currently developing detailed business case production programme. The first face-to-face public consultation planned for the start of November. They are currently in the process of appointing Triskelion (SCAPE Framework), for the 2nd contract for WDR design - proposed agreement is mid-October.***

***EDC is also in the process of securing site licences for entry to undertake required site surveys in 2023. This will focus on the A803 project but will touch on all other projects as an initial introduction to the EDC City Deal Programme.***

- 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.

The A803 Corridor Transport Modelling Contract is now underway ***and Systra concluded initial, regional modelling contract and is in the process to procure and undertake traffic data collection (junction turning counts, journey time surveys, queue length surveys) to feed into A803 Corridor Model.*** This transport model will be used in detailed option assessments for the A803 corridor proposals. This model will incorporate the latest traffic data from traffic surveys to be undertaken in Autumn 2022.

Atkins is currently undertaking problems and opportunities analysis and setting objectives for the corridor ***and the process of agreeing the Public Consultation approach, with the focus being on a planned public drop-in event late 2022.*** Atkins have facilitated workshops with key stakeholders from project delivery partners (GCC, SPT and EDC). The initial workshop set expectations for the corridor, with a follow up session to establish an agreed set of deliverable objectives building on the priorities identified at the first session. ***Atkins is now preparing the draft of Stage 1 report which will set out the proposed improvement strategies along the corridor.***

- 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.

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

A design team has been appointed through SCAPE Scotland to take forward the initial concepts from the Bishopbriggs Public Realm Plan, develop the options in detail, and come to a preferred option that meets the objectives of the business case.

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

***EDC is in the process of engaging with key stakeholder on the commenced the design and setting out a plan of works in relation to the potential actions for business space in the town centre.***

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

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

- Work progresses on a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking. The railway station will serve the existing community and a new residential community proposed at Barrhead South, providing a sustainable transport solution for all residents. It will also provide easy and direct access to the Dams to Darnley country park where new and improved visitor facilities are proposed and where the tourism offer will be improved. ***Dialogue continues with Transport Scotland regarding the Scottish Transport Appraisal Guidance Stage 2.*** ERC has entered into a services Agreement with Network Rail to progress site investigation and layout.
- The Aurs Road Realignment Project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle boardwalk around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. The realignment project and associated visitor facilities involve lowering the water level in Balgray reservoir to facilitate the construction and operation of a new culvert under Aurs Road which will maintain a natural water level in the reservoir. Detailed design is complete, and we continue to work with Scottish Water to agree a partnership (Heads of Terms finalised and being considered by Executive Management within both organisations) that facilitates delivery of the culvert. Planning approval has been granted. Risk management workshops took place in May 2022 to assist in the conclusion of Heads of Terms and other legal agreements with Scottish Water. ***£465,000 had been provided by Sustrans for Detailed Design of Active Travel Link and Promenade subsequently increased to £529k following agreement over additional work. A further £5.53m had been approved as Construction Funding from Sustrans, plus an award of £812,000 was granted via the Scottish Government's Bridge Fund. Anticipated FBC approval March 2023 CEG (current approved date is January 2023). Change Control Request to be submitted with further detail and explanation.***
- 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 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. Change Control Request (220720\_ERC\_0033, MA Ref. VC008) was approved by 11 August CEG restating Augmented OBC Cabinet approval date from August 2022 to March 2023, and FBC approval from July 2023 to October 2023. ***The indicative date for ERC internal approval to proceed with the project is December 2022.***

19.2.2. The following projects are completed:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed-use scheme on the bulk of the former Nestle site.
- Construction work on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw, Newton Mearns providing 1,345 sqm of commercial floorspace across 36 flexible office suites. While the Greenlaw Business Centre was completed mid-March 2019 and an external management agent has been appointed to operate the centre on behalf of the Council. Greenlaw is being actively marketed and a number of new tenants have already moved in. Occupation will be staggered to allow a smooth transition.



- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

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

- 19.3.1. The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes several very different interventions across 11 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructures. In terms of the follow-on investment as a result of the City Deal investment, Keepmoat started work on 826 homes in Sighthill January 2020. GCC Housing & Regeneration Services indicated that, in the case of the Northbridge development at Sighthill, for 2021/22: 34 new homes for private sale and 30 new homes for Mid-market rent were completed before 31st March 2022. GCC housing completions are recorded on an annual basis. More details of the activity underway to deliver the follow-on investment requires to be provided by GCC. Several live construction contracts have been impacted by the Covid-19 across the 11 sub-projects.

- Five sub-projects are COMPLETE:
  - Sighthill Remediation Contract 1;
  - North Canal Bank Street and Speirs Locks Landscape Link;
  - Speirs Locks Garscube Toll and Links;
  - Cowlares Bridge and Port Dundas 100 Acre Hill - construction works, including remediation, roads, road bridge and utilities infrastructure complete, however meanwhile use as defined in the grant to fulfil benefit continues to be progressed.
  - North Glasgow Integrated Water Management System (NGIWMS) - Although User Acceptance Testing is still ongoing, following guidance from GCR project moved to complete based on construction contract being complete.
- Sighthill Contract 2 is to complete the remediation of 50ha of vacant or derelict land and the construction of roads, utilities and landscaping is ongoing. Continued discussions with contractor regarding project closure. Discussions continue to determine financial and programme implications due to continued market uncertainties. Although project is currently on track to deliver scope as defined within approved FBC, scope and timeline status remains at AMBER.
- The Sighthill M8 Pedestrian Bridge project scope and timeline status remains at AMBER to reflect continued market uncertainties. Successful placement of bridge on 31<sup>st</sup> July 2021. Works are still progressing. Granite issue ***has been resolved - it had no impact on scope, but it impacted the timeline. SUDS and boardwalk completed, and work started on installation of 3D printed steps. Estimated completion end of this year/beginning of next, actual date to be agreed in contract*** (current approved completion date is September 2021).
- NGIWMS: Cowlares Link project remains at AMBER. Current approved FBC submission date is August 2022 but GCC anticipates further delay in the FBC submission – more details will be provided in Revision 10.
- Cowlares: Remediation & Servicing – current FBC CEG approval date is July 2022. Project delayed – revised FBC submission date to be confirmed.

### 19.4. Collegelands Calton Barras (Amber)

- 19.4.1. The £27m City Deal funded Collegelands Calton Barras (CCB) Project has six sub-projects which focus on: improving accessibility and connections to the City Centre and beyond; remediating sites that have been derelict or vacant to attract development to the area; and build on existing regeneration activities to improve the quality of place. Details of the activity underway to deliver the follow-on

investment as a result of the City Deal investment requires to be provided by GCC. Several current live construction contracts have been impacted by Covid-19.

- Three sub-projects are COMPLETE:
  - Calton Barras Action Plan - Public Realm.
  - Calton Barras Action Plan - Junction Improvements.
  - Meat Market Site Remediation - in total 3.4Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha) and 252 flats agreed with Home Group to be built on Meat Market Site.
- Calton Barras Action Plan - Developer Deficit Grant Scheme - ***Discussions continue with housing association regarding the revamp of the Meat Market Shed. Additional funding being sought to achieve the city deal objectives. As the project is still at design stage no further comment regarding timeline, budget and benefits.***
- Improving Public Transport: High St Station – the project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Project remains in design awaiting report from NR to TS to determine if project can be proceeded within budget. ***TS and NR provided options on how to progress - further investigation to be completed prior to decision regarding affordability.*** If viable this will be a grant to TS to achieve the City Deal outcomes. FBC submission date delayed (current approved date is February 2022 – revised FBC submission date to be confirmed) as TS and NR are finalising assessment prior to advising realistic dates for the project.
- 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.

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

19.5.1. 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.

- 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. Possibility to remove Cambridge Street from this FBC and deliver as part of the Sauchiehall Street contract are being explored. 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, rather than with Argyle Street West, are also being explored. Anticipated tender publication date is October 2022, FBC submission date March 2023 and FBC approval in May 2023 CEG, contract award and approval in May 2023. Construction is anticipated to commence in August 2023. Future CCN will capture this change.
- Holland Street / Pitt Street - ***Tender returns received and technical assessment due to complete by Wednesday 12 October. Full budget cost will be known and project team on track to submit FBC on 28 October.*** Expected contract award and approval January 2023, and construction commencement April 2023. Future CCN will capture this change.
- 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.

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

- 19.6.1. 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. 1000sqm of Blue Green Infrastructure, 807 Properties, 382Ha of land and 3.2Km 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. FBC delayed further with anticipated submission date ***December 2022 (GCC previously indicated September 2022)***. Delay is to ensure that any future procurement will result in positive budget response taking into consideration market conditions.
  - 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.*** Timeline and scope status remain GREEN.
  - 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). GCC is awaiting approval of a new project schedule.***
  - The following projects missed their FBC approval date: Cockenzie St SWMP (February 2022 CEG), Eastern Springburn SWMP (April 2022 CEG), High Knightswood/Nethererton SWMP (June 2022 CEG). Revised FBC dates to be confirmed.

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

- 19.7.1. 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.

- 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. Submission of further FBC addendum, for remaining project budget expected to be submitted for GCR Delegated Authority approval in **October 2022** (previously August 2022). ***Tender assessment process is currently underway - FBC Addendum has been submitted to GCR PMO.*** Programme not adversely impacted by external market conditions. Future CCN will capture FBC addendum.
  - 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. Speirs Gumley are currently ingathering agreed financial contributions towards the works from each residential property (***final sum is very close to realisation***) and progressing discussions with previous land developer regarding their agreed financial contribution (***which is also making significant progress***). FBC has not met its Revision 9 Programme approval date - August 2022. GCC indicated FBC submission for CEG approval in **September 2023**. Upcoming programme activities include the submission of the planning application and progressing discussions with SEPA and ***initiation of construction tender process***. In Q3 it is planned to seek City Administration Committee approval for GCC to enter into a legal agreement with Spiers Gumley (Heads of Terms ***agreed; sign-off pending***).
- 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, for consideration at 26 October 2022 CEG. A Change Control Request in included within this report to account for re-phasing of Byres Road Public Realm.***
- 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 QEUI and Adjacencies – Access Improvements Project and Improving Connectivity between Glasgow University and QEUI - 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 QEUI and Adjacencies - Development Deficit Funding 1 and Developing the Economic Role of QEUI 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:

- The Govan Public Realm improvements within Central Govan 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 is COMPLETE.
- CGAP Development Deficit Funding – Commercial Floor Space 2 (Grant Award) - the project embraces conversion of vacant lower ground floor of Govan Old Parish Church. Timeline and scope remain at AMBER. Grant award to Govan Heritage Trust, therefore GCC are only monitoring construction phase status, not managing the works. Construction phase very close to completion, with the full draw-down of associated grant expected. ***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.***
- 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 completed, with foundation groundworks ***and timber frame erection*** now underway. ***First instalment of grant (£270K) paid.***
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
  - The creation of an Active Travel Route (North Route) from Partick to the University campus is COMPLETE.
  - 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. FBC approval with significantly higher than anticipated costs, required the agreed deferral of eight CWFWEIQ Sub-Projects, due to overall budget constraints. Timeline and scope status remain at AMBER to reflect current market uncertainty. Ongoing concern regarding the potential impact of the Russian/Ukrainian conflict upon steel production, availability and cost - risk discussions in progress. Contractor has ordered most of the steel required. Visible site activity now evident on the north and south banks of the river ***with piling operations are now well underway.***

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.

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

- 19.8.1. 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. Commencement of construction is imminent and construction completion is set for December 2023. ***Some contaminated material has been discovered in the harbour. This can be dealt with within the cost plan of the quay wall and harbour mouth continuing.***

## 19.9. Ocean Terminal (IC) (Green)

- 19.9.1. The £14.1m City Deal funded Ocean Terminal Project aims to 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. The marine works were completed in September 2020.

- 19.9.2. A large vessel has tested the infrastructure associated with the floating pontoon ready for cruise vessels to dock. Following the successful test and the recent easing of Covid-19 restrictions the Greenock Ocean Terminal has received several cruise ships. Since the previous contractor for the terminal building entered administration, the Council has considered the impact of COVID-19 on this project. The host Committee remain supportive of the project and a land-based work has commenced and the project can be contained within the existing cost plan. The construction of the new terminal building experienced delay in the groundworks phase due to difficult ground conditions and although this has now been resolved the Contractor is currently projecting completion in August 2022 (approved construction completion date is April 2022). The site works are now progressing well with steel frame, floor slabs and external drainage complete. Curtain walling and glazing works are progressing well. The name of the terminal has been confirmed as Greenock Ocean Terminal. Buzzworks have been confirmed as the operational users of the restaurant space and the George Wyllie Foundation continue to develop the gallery space. The primary components of the building, the terminal and the restaurant were anticipated to be complete in October 2022 (as indicated in a recently approved Change Control Request), however, ***the cost of the land works increased by £400,000 due to the prolongation of the works and further delays have been experienced as the project moves to completion, likely to reach practical completion in December 2022.***

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

- 19.10.1. The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The 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, 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. Planning Permission in Principle for the Inverkip site was granted in January 2022. Meetings continue with Scottish Power on the topic of procurement and progressing to OBC. In addition, there are internal discussions on the strategy of progressing the OBC and FBC and whether they will be submitted together. Work continues on the procurement strategy with Iberdrola and Scape have been engaged to review the design and cost of the project. To progress towards OBC and then FBC project board meetings are increasing in frequency. ***Scape review of design and cost of the project due in coming weeks.***

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

- 19.11.1. 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.
- 19.11.2. This project consists of two sub-projects:
- Orchard Farm Roundabout - this project comprises a contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding ***and the delivery of agreed outputs and defined benefits.*** The City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout. The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park and a further MSCs for remainder of the MIRP is due to be submitted to Committee in Summer 2022 to support the delivery of the MIRP. Other technical consents are either signed with TS or are under review with NR. The developer is preparing detailed work packages, programme and costings. The date of the FBC submission is heavily dependent on the developer carrying out further development work and undertaking procurement to the agreed programme and as such the submitted A8/M8 Corridor Access Improvements OBC restates the FBC date from October 2022 (as approved via CCR 220408\_NLC\_0033, Ma Ref. A8/M8 OF

CC 4) to Q1 2023/24. The developers have provided programme information detailing a construction start date of Q1 2023/24. The developers have provided programme information detailing a construction start date of Q1 2023/24, construction completion Q1 2024/25 with formal opening estimated at this stage to be May 2024. **The developer is currently preparing detailed work packages, programme and costings.**

- 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. **Formal opening is programmed for March 2025.**

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

- 19.12.1. 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.**

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

- 19.13.1. The £215.7m City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. Project consists of 3 components:
  - The Ravenscraig Infrastructure Access (RIA) seeks to improve, **in the south**, access from the M74 into Ravenscraig with a new dual carriageway **from New Craig Road/Robberhall Road roundabout, to the a new crossing of the West Coast Main Line** and new road crossing of the West Coast Main Line railway; and, **in the north**, access from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and a new footbridge at Legbrannock. The RIA OBC was approved by Committee on 27th August and GCRCB Cabinet on 6th October 2020.

RIA South: The planning application for the new dual carriageway road from Ravenscraig to Motherwell incorporating the WCML crossing was approved in September 2021 and the FBC for the WCML Crossing was approved on 3 February 2022. Works for the WCML crossing **are well underway**. Demolition of Dellburn Trading Park (required to enable WCML Crossing works during Q3) expected to be completed in Q2 2022/23. All parties are continuing to work towards the planned track closure in early 2023 with offline works to pre-fabricate the bridge structure commencing 9 months prior.

**At end of Q2 the overall project is progressing to programme the bridge structure of the WCML Crossing are progressing well and are currently ahead of programme. Whilst not shortening the overall programme, this does provide greater programme contingency for the works that are required to take place over the winter and ahead of the track closure in April 2023.** Agreement reached and Council Committee approval secured for largest third-party land required for RIA South new dual carriageway from Ravenscraig to Motherwell. **CPO for RIA South for new dual carriageway from Ravenscraig to Motherwell advertised and objection period observed - one objection received from known party with mitigation and measures to remove objection agreed. Substantial preparation of contract documents for procurement for new dual carriageway from Ravenscraig to Motherwell. NLC is intended to Publishing ITT for new dual carriageway from Ravenscraig to Motherwell in Q3 22/23.**

In terms of RIA North, procurement of project and contract management services for RIA North concluded with team appointed in Q2 22/23. Agreement reached with Scottish Government and Scottish Road Partnership over land required for the RIA North scheme that rested within the M8 DBFO/PPP. **Commencement of detailed design development for RIA North following appointment of team during Q1**



- The East Airdrie Link Road seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. Liaison continues with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. The Council continues development of MOU for partnership working with NHS Lanarkshire and a joint Project Board is being established. A preferred route of the East Airdrie Link Road has been identified. Stage 2 stakeholder engagement is completed. Stage 2 Part 2 public consultation will commence mid-September for a 6-week period, considering previous public feedback plus Strategic Environmental Assessment (SEA). The Stage 2 Report following Stage 2 Part 2 public consultation expected to be finalised in Q3 2022/23. Preparation of tender documents for professional services commission for Stage 3 onwards ongoing – the Council will commence procurement of Stage 3 professional services in Q3 2022/23.  
On site Ground Investigations (GI) works concluded and the monitoring will be finalised in Q2 2022/23 (final Factual Report will be obtained). Preparation for procurement of Topographical survey progressed and expected to be procured in Q2 2022/23.
- Motherwell Town Centre Interchange Project seeks to upgrade and reconfigure the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design has been developed in consultation with ScotRail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. Muir Street Interchange works commenced on 10 January 2022. A Change Control Request (220720\_NLC\_0037, MA Ref. MTCTI Change Control 5) **has been approved which moves the construction end target to December 2022. Positive discussions have been progressed over the quarter between the contractor, NLC and ScotRail, facilitated by SPT and SCAPE, to identify mitigation solutions to address interface issues from the station delivery delays. Good progress has been made and it's expected that an agreed solution will be confirmed this month. The proposed solution will facilitate completion of the Muir Street works in December 2022 and completion of the station works in February 2023. The station works are progressing. A Minute of Variation is in place to facilitate transfer of the funding agreement to the new operating company now that the Abellio franchise has ended. Transfer of the funding agreement is expected to conclude this month.**

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

- 19.14.1. The £90.6m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links. Site clearance is largely complete on both sides of the river Clyde. **Site clearance is largely complete on both sides of the river Clyde and** both compounds are in place and in daily use, and work progresses on removing a large deposit of molten metal (from a fire at Christie & Sons in 2008). Detailed design work for the project continues as is liaison with key stakeholders including Peel Ports and Glasgow Airport. **Design packages for key elements are being reviewed by the supervision team prior to construction of those aspects, with works soon to commence on road construction at Argyll Avenue. Agreement of Accommodation works and liaison with adjacent land owners is progressing with each landowner signing documentation prior to works commencing in each area. Service diversion and in some areas excavations to prove locations and depths is underway across the project area. Diver based Investigations to check for unexploded ordnance in the project area did not find any items of concern.** Work is underway in line with agreements in place with SEPA with regards to proposals for discharging PPC licence at Lobnitz, this work is largely complete with paperwork now being progressed to achieve the discharge. Monitoring of material supply and commodity prices continues on the project particularly in light of events in Ukraine. Change control will be submitted in the coming weeks to address the cost pressures being experienced by the project primarily in relation to steel. **The original approved cost incorporated £15.068m of additional MA contributions and a further £12m of additional MA contributions required per Council on 30 June 2022 reflecting the significant financial pressures on the project primarily in relation to the Steel price increases and global economic impact on the supply chains.**

#### 19.15. Glasgow Airport Investment Area Project (RC) (Red)

- 19.15.1. 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 Black Cart Cycle Bridge complete and open and defects/snagging ongoing. The Wright St Bridge, which was temporarily closed to allow the AMIDS DHN works, is now open for use. Testing complete on lighting column works on existing and realigned Abbotsinch Road. The issue of surplus material within the site boundary and wider development continues to be monitored. Foul Rising Main and Pumping Station complete system complete and commencement of vesting process has been requested via Scottish Water. The core project does not rely on external funding, however since FBC 3rd party contributions for the complementary work resulting from the project interfaces have been agreed and reflected in the financial position. Sustrans grant has also been secured and a grant of £1.3m was received from Scottish Enterprise in March 2021.***

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

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

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

- 19.17.1. 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. Landscaping works are nearing completion and should be completed during September 2022 with works commencing also in relation to restoring site compound / storage areas.*** The road was opened fully to traffic on 28 June 2022.

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

- 19.18.1. 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.

- 19.18.2. ***The project has gone through further development considering review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues.*** 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 being reviewed and internal briefings underway in terms of next steps in the project. Project development work continuing and OBC approval targeted for Spring 2023.***

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

- 19.19.1. The £60.3m City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7000 units. The projects aim to deliver new education/ community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (walking and cycling). Covid-19 restrictions have impacted upon several CGA subprojects.

- Hamilton CGA. Three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
  - Highstonehall Road Upgrade Works 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 623 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 sub-project is currently fully operational providing access is providing access for an estimated 362 new housing units to date 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 sub-project is providing local education facilities within walking distance of the CGA. The project is fully complete and operational. It is estimated that the school will help to secure 340 new houses over the lifetime of the project with housing completion numbers already ahead of schedule.
  - The following project have missed their approved FBC submission date: FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions and FBC7: Calderside Academy. Change Control Request is anticipated to be submitted following a review of the tender pipeline and the current issues being experienced with a lack of capacity in the market to submit tender offers for projects.
- Larkhall CGA
  - 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 has been completed. Engagement with Transport Scotland***

***has been completed, survey works on bridge re 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 and a new tender exercise will need to be undertaken prior to Christmas via another procurement route.***

- The 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 following projects have missed their approved FBC submission date: Holy Cross High Extension, Merryton Roundabout & Link Road and Community Facility. Change Control Request is anticipated to be submitted following the conclusion of discussions with Persimmon Homes who are keen to develop the site.
- Newton CGA. The combination of the four Newton CGA interventions; Westburn Roundabout, Newton Farm Primary School, Sustainable Transport and Newton Park & Ride is 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 was completed on time and within budget providing a key selling point for the new housing development. Demand for school places has been greater than anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. An extension to increase the number of classrooms has been tendered. This additional development is needed to support the high number of placements and house purchases by families with children at primary age due to the attractiveness of the school to house buyers.
    - Newton Park and Ride - involved the creation of an additional 155 car parking spaces at Newton Rail Station. This project was completed on budget and was running at an average of over 90% occupancy prior to lockdown. The project was completed in 2017 and has proved so popular with residents out with Newton CGA.
    - Westburn Roundabout 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. The cost overruns associated with utilities are significantly higher than estimated and steps are being taken to recover these from SPEN. Post COVID-19 House building has commenced and numbers now returning to pre pandemic levels and 838 New Residential Units have been reported as having been built to date.
    - Sustainable Transport Intervention project has missed its approved FBC submission deadline. Change Control Request is anticipated to be submitted in Q2 2022/23.
  - East Kilbride CGA. The Jackton Primary School involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. The developer started work at EK late 2019 on putting in infrastructure with the intention of having houses ready for occupation in late 2020. This was delayed due to Covid-19; however, work is underway on infrastructure provision and homes are now being completed on site. Delivery of project 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 and the associated change control request approved at Cabinet on 15 February. Contractor commenced work on site in March 2022. School opening now estimated to be August 2023 (12-month delay from original OBC date).

## **19.20. Exxon Site Development Project (WDC) (Green)**

- 19.20.1. 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.

- 19.20.2. The project **anticipated** to be completed by **early 2026**. The changes in dates since SBC are as 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 DEC have (Q1 21/22) begun their ground remediation works on site which will continue to Q3 23/24, with an extended 6-month remediation monitoring, parallel to construction work.
  - 19.20.3. 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 to allow the detailed design works to commence and the full construction programme to be developed. The updated Feasibility Proposal received in July 2022 and the Project Board recommended design fee proposal and programme approved by WDC Council on the 31 August 2022. The contract finalisation is imminent.
  - 19.20.4. 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.
  - 19.20.5. ***Change Control Request (220906\_WDC\_003 - MA Ref 003) was submitted for PMO review in September 2022 restating FBC submission date from November 2022 to June 2023 (+7 months) and the Construction End date from December 2025 to end of March 2026. Also, although the total City Deal project cost remains the same, an additional £2.61m acceleration has been requested to facilitate the requirements to take the project through to FBC stage. 22 September CEG referred this CCR to Cabinet for decision with a recommendation to approve.***
- 19.21. Airport Access Project/Metro (Amber)**
- 19.21.1. The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal (GCRCD), but a decision was taken by the Cabinet to pause this and undertake a Metro Feasibility Study (c) for a comprehensive transport solution to improve inter and intra-regional connectivity. Metro will be targeted at improving connectivity whilst contributing to the City Region's ambitions to improve the health and wellbeing of its people by delivering an inclusive, net zero and climate resilient economy.
  - 19.21.2. The MSF has from the outset sought to avoid duplication or developing 'new' objectives - instead endeavouring to ensure alignment with those currently in development and ensuring consistency with national, regional and local plans. The MFS focused on four key areas: Economic Narrative, a Transport Governance and Operating Model Options, a Metro Guiding Principles document and a Land Value Capture Pilot Assessment
  - 19.21.3. The multi-disciplinary team, led by Glasgow City Council, has been working closely with key stakeholders to develop a common definition/aspiration is for the Metro. To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport.
  - 19.21.4. The MFS scope constitutes working closely with Transport Scotland (TS) as part of their Strategic Transport Projects Review (STPR2) process to support development of specific Glasgow Metro intervention – this will include a definition of a Metro network approach forming a new tier of public transport offering improved connectivity and accessibility across the City Region. The final STPR2 recommendations are expected to be confirmed by the end of 2022 together with a delivery plan, outlining how each recommended intervention can be taken forward.
  - 19.21.5. The MFS has undertaken a number of specific reviews to augment the SBC process to provide a combined and composite set of outputs which together help inform the assessment and priorities for transport planning investments for the next 20 years.

- 19.21.6. The MFS appointed Steer Group as the MFS transport specialist and support definitions of any additional specific consultancy commissions. They also supported the development of the Glasgow Metro objectives and how a Metro+ concept can be developed for the Outline Business Case stage.
- 19.21.7. Jacobs UK Ltd supported two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model; whilst E-Rail Ltd undertook a third accelerated work package on an early stage evaluation study into land value capture. All work packages have been completed by Steer, Jacobs and E-Rail. ***Invoices have been submitted for the totality of their work and are in the process of being paid via accounts payable (this includes the £160k secured from the Regional Recovery Fund).***
- 19.21.8. ***To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. A funded joint working opportunity for the MFS is progressing with Public Health Scotland on the Economies for Healthier Lives project where the MSF Team have been designated specialist partners to help devise a pilot Capital Investment Health Equalities Impact Assessment toolkit to identify 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.***
- 19.21.9. ***Regional Workshops and 2 joint Stakeholder Workshops were undertaken to support the development of outputs and well as multiple individual stakeholder meetings. The outputs were also presented and discussed with the Glasgow Strategic Transport Group (comprising TS, Strathclyde Partnership for Transport (SPT) and GCC before sharing with TS and the STPR2 team as part of the overall assessment of the STPR2 outputs and recommendations***
- 19.21.10. ***The Client Delivery Group is currently working on the preparatory work which constitutes: Terms Of Reference for the Programme Steering Group and the Client Delivery Group, project mobilisation planning; preliminary delivery approach; programme initiation document; interim governance requirements; scoping commercialisation and funding considerations and stakeholder engagement planning. A progress update to the Clyde Metro Programme Steering Group is planned for 6 October 2022.***

## 20. ANNUAL IMPLEMENTATION PLAN UPDATE

### 20.1. Annual Implementation Plan Status

- 20.1.1. 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.
- 20.1.2. 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%)	<b>1 (5%)</b>	4 (5%)
Green	<b>33 (61%)</b>	19 (95%)	<b>53 (72%)</b>
Complete	8 (15%)	0 (0%)	8 (11%)
Superseded	0 (0%)	0 (0%)	0 (0%)
Future	<b>10 (19%)</b>	0 (0%)	<b>10 (14%)</b>
	54 (100%)	20 (100%)	74 (100%)

- 20.1.3. Monitoring shows that:

- 19 actions within the AIP relating to the Regional Economic Strategy are Green, and one action is at Amber Status.
- Of the 54 City Deal actions within the AIP, the majority are progressing as planned, 8 have already been completed. No actions are at Red Status. 3 actions are no longer expected to be completed within the approved timescales (Amber status) and have received approval by the Chief Executives' Group to the proposed revised timescales set out in the appendix.

## Appendix 1: PROJECT STATUS UPDATES

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

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

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

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved FBC dates	End of construction
	Cockenzie St SWMP				F	A	A	A	A	Feb 2022	Nov 2022
	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		C	C	C		A	A	A	A	various	various
	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm				F	A	A	A	A	Apr 2022	Dec 2023
	Develop. Econ. Role of GU - University Avenue and Campus Connections				F	F	F	F	F	Mar 2024	Apr 2025
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	A	A	A	A	Jun 2022	Jul 2023
	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	Aug 2023	Feb 2025
	Water Row Grant Award (**)				C	A	A	A	A	Feb 2022	Oct 2023
	GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)				F	F	F	F	F	Aug 2023	Feb 2025
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)				C	C	C	C	A	Mar 2018	Dec 2019
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)				C	A	A	A	A	Jun 2019	Jun 2020
	Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	Jul 2022	Mar 2024
	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	28/01/2021	Jul 2021
	Access and Integrity of Waterfront - Tradeston FBC addendum									Nov 2022	no date
	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	A	A	Oct 2019	Apr 2022
Inverclyde Council											
8. Inchgreen	Inchgreen	C	C	n/a	C	G	G	G	F	Mar 2022	Dec 2023
9. Ocean Terminal		C	C	n/a	0	G	G	A	G	various	various
	Marine Works			C	C	C	C	C	G	May 2019	Mar 2020
	Terminal Building			F	C	G	G	A	G	Nov 2019	Oct 2022
10. Inverkip	Inverkip	C	C	F	F	A	A	A	A	Aug 2021	Feb 2022
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements		C	n/a	n/a		G	G	G	G	various	various
	Eurocentral Access Infrastructure		C	n/a	F	G	G	G	G	Mar 2024	Mar 2025
	Orchard Farm Roundabout		C	n/a	F	G	G	G	G	Mar 2023	Apr 2024

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved FBC dates	End of construction
12. Gartcosh/Glenboig Community Growth Area		C	C	C		C	C	G	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	G	G	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2				C	C	C	G	G	Dec 2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor		C	n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing	C	C	n/a	C	G	G	G	G	Feb 2022	Jun 2023
	RIA South - New Dual Carriageway Rav to Motherwell	C	C	n/a	F	G	G	G	F	Mar 2023	Dec 2025
	RIA North - Dualing of A723 Rav to M8	C	C	n/a	F	G	G	G	F	Jul 2023	Dec 2025
	RIA South - Dualing of Airbles Road and Jnct improvements	C	C	n/a	F	G	G	G	F	Jan 2024	Dec 2025
	East Airdrie Link Road	C	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	G	R	G	G	Mar 2019	Mar 2022
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	C	C	G	A	May 2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	A	G	G	Aug 2018	Aug 2022
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Dec 2024	Mar 2026
19. SLC Community Growth Area		C	C	C		G	G	G	A	various	various
19a. Community Growth Area (GCA) - Newton		C	C	C						various	various
	Newton CGA Park and Ride	C	C	C	C	C	C	C	A	May 2017	Dec 2017
	Newton Farm Primary School	C	C	C	C	C	C	C	A	Feb 2016	Aug 2017
	Westburn Roundabout	C	C	C	C	C	C	C	A	Nov 2018	Sep 2019
	Sustainable Transport Intervention	C	C	C	F	A	A	A	A	28/01/2021	Dec 2022
19b. Community Growth Area - Hamilton		C	C	C						various	various
	FBC1: Woodhead Primary School Extension	C	C	C	C	C	C	C	A	Aug 2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works	C	C	C	C	C	C	C	A	Nov 2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements	C	C	C	C	C	C	C	A	Apr 2019	Dec 2019
	FBC4: Woodfoot Road/Wellhall Road Junction	C	F	G	G	G	G	G	G	Feb 2023	Aug 2023
	FBC5: Wellhall Road/Hillhouse Road Junction	C	F	G	G	G	G	G	G	Feb 2023	Aug 2023
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions	C	F	A	A	A	A	A	A	Apr 2022	Mar 2023
	FBC7: Calderside Academy	C	F	A	A	A	A	A	A	Feb 2022	Oct 2023

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved FBC dates	End of construction
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	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	Sep 2022	Mar 2023
	M74 Works				F	F	F	F	F	Apr 2023	Jun 2024
	Community Facility				F	A	A	A	A	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride			C	C						various	various
	Park and Ride Facility - Hairmyres				F	F	F	F	F	Apr 2023	Mar 2024
	New Primary School (Phase 1) - Jackton				C	G	G	G	A	03/02/2022	Aug 2023
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	G	G	G	07/12/2022	Dec 2025
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	A	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	n/a
	Medicity	n/a	n/a		C	C	C	C	C	17/03/2015	n/a
	Tontine	n/a	n/a		C	C	C	C	C	15/10/2015	n/a
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	C	C	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a



Appendix 2: PROJECTS MILESTONE DATES

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End	Formal opening
INFRASTRUCTURE PROGRAMME														
EDC/ SPT	1. Place and Growth Programme		11/02/2020	01/05/2023	n/a	n/a	01/05/2023	Jul 2023	Aug 2023	various	no date	Sep 2023	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	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	Jan 2023	n/a	Dec 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			Feb 2023	Feb 2023	Feb 2023	Sep 2023	n/a	Aug 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
GCC	3. Canal and North Gateway		18/08/2015	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	Nov 2017
		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	Jun 2019
		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	TBC
		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	Feb 2022
		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	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	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)						Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Jan 2026	Jan 2026
		Block A - St Enoch's Square - Dixon Street						Aug 2023	n/a	Jul 2023	Sep 2023	Nov 2023	Jan 2026	Jan 2026



Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End	Formal opening
		Block A - Bath Street East-Cathedral Street						Jan 2025	n/a	Dec 2024	Feb 2025	Apr 2025	Dec 2026	Dec 2026
		Block A - Kyle Street - North Hanover Street						28/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Jul 2024	Jul 2024
		Block A - New City Road						23/09/2021	n/a	13/08/2021	Oct 2021	Oct 2021	Jun 2023	Jun 2023
		Block A - Sauchiehall Street Precinct						28/04/2022	n/a	18/03/2022	May 2022	May 2022	Dec 2023	Dec 2023
		Block B - Holland Street/Pitt St						28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	May 2024	May 2024
		Block B - Elmbank Street & Elmbank Crescent						Feb 2025	n/a	Jan 2025	Mar 2025	May 2025	Nov 2026	Nov 2026
		Block B - Glassford Street/Stockwell Street						Nov 2025	n/a	Oct 2025	Dec 2025	Mar 2026	Jan 2028	Jan 2028
		Block B - Broomielaw/Clyde Street						Feb 2026	n/a	Jan 2026	Mar 2026	May 2026	Oct 2028	Oct 2028
		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						Jul 2023	n/a	Jun 2023	Aug 2023	Oct 2023	Mar 2025	Mar 2025
		Block C - George Street						Oct 2026	n/a	Sep 2026	Nov 2026	Jan 2027	Dec 2028	Dec 2028
		Intelligent Street Lighting						29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
<b><u>GCC</u></b>	<b>6. Metropolitan Glasgow Strategic Drainage Partnership</b>		<b>18/08/2015</b>	<b>16/02/2016</b>	<b>02/08/2018</b>	<b>14/08/2018</b>	<b>14/08/2018</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>
		FBC 1: Camlachie Burn						29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	Jul 2019
		FBC 2: Cardowan Surface Water Management Plan (SWMP)						02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Dec 2019	Dec 2019
		FBC 4: South East Glasgow SWMP						23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Jan 2021	Jan 2021
		FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park						30/08/2018	n/a	Aug 2018	Aug 2018	Sep 2018	May 2019	May 2019
		Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens						Dec 2021	n/a	Nov 2021	Jan 2022	Jan 2022	Aug 2022	Aug 2022
		Hillington/Cardonald SWMP - Ph 3: Penilee						24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	Oct 2022	Oct 2022
		FBC 5: Garrowhill/Ballieston SWMP						29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
		Drumchapel SWMP						30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
		Cockenzie St SWMP						03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Nov 2022	Dec 2022
		Fullerton Avenue SWMP						Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Mar 2023
		Eastern Springburn SWMP						28/04/2022	n/a	18/03/2022	May 2022	May 2022	Feb 2023	Jan 2023
		High Knightswood/Netherton SWMP						09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Mar 2023	Jan 2023
<b><u>GCC</u></b>	<b>7. Clyde Waterfront West End Innovation Quarter</b>		<b>18/08/2015</b>	<b>12/04/2016</b>	<b>29/11/2018</b>	<b>11/12/2018</b>	<b>11/12/2018</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>	<b>various</b>
		Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm						28/04/2022	n/a	18/03/2022	May 2022	May 2022	Dec 2023	Dec 2023
		Develop. Econ. Role of GU - University Avenue and Campus Connections						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

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		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 (*)						Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		Water Row Grant Award (**)						03/02/2022	n/a	24/12/2021	Feb 2021	Mar 2022	Oct 2023	Nov 2023
		Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)						Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)						Aug 2023	n/a	Jul 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	Jun 2020	Jun 2020
		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						Oct 2023	n/a	Sep 2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		Access and Integrity of Waterfront - Carlton Place						Oct 2023	n/a	Sep 2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		Access and Integrity of Waterfront - Tradeston Phase 1						28/01/2021	n/a	09/12/2020	Dec 2020	Feb 2021	Jul 2021	Jul 2021
		Access and Integrity of Waterfront - Tradeston FBC addendum						Nov 2022	n/a	n/a	no date	no date	no date	no date
		Access and Integrity of Waterfront - Govan Graving Decks						Apr-2023	n/a	Mar-2023	May-2020	Apr-2023	Apr-2024	Apr-2024
		Improving Connectivity between GU and QEUH - Govan-Partick Bridge						Nov 2021	n/a	Oct 2021	Dec 2021	Jan 2022	Nov 2023	Nov 2023
		Improving Connectivity between GU and QEUH - Active Travel Route (North)						31/10/2019	n/a	20/09/2019	17/10/2019	Sep 2020	Apr 2022	Apr 2022
		Improving Connectivity between GU and QEUH - Active Travel Route (South) (****)						Aug-2023	n/a	Jul-2023	Sep-2023	Sep-2023	Feb-2025	Feb-2025
IC	8. Inchgreen		12/02/2019	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	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	Oct 2022	Oct 2022
IC	10. Inverkip		20/10/2015	10/10/2017	28/01/2021	09/02/2021	09/02/2021	26/08/2021	n/a	18/12/2020	Apr 2021	May 2021	Feb 2022	Jul 2021
NLC	11. A8 M8 Corridor Access Improvements		18/08/2015	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

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		Orchard Farm Roundabout			n/a	n/a		Mar 2023	n/a		Apr 2023	Apr 2023	Apr 2024	Apr 2024
<u>NLC</u>	<b>12. Gartcosh/Glenboig Community Growth Area</b>		18/08/2015	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
<u>NLC</u>	<b>13. Pan Lanarkshire Orbital Transport Corridor</b>		18/08/2015	various	n/a	n/a	various	various	various	various	various	various	various	-
		RIA South - FBC WCML Crossing		06/10/2020	n/a	n/a	06/10/2020	03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Jun 2023	TBC
		RIA South - New Dual Carriageway Rav to Motherwell						Mar 2023	Mar 2023	Jan 2023	Jun 2023	Jun 2023	Dec 2025	TBC
		RIA North - Dualing of A723 Rav to M8						Jul 2023	Aug 2023	May 2023	Aug 2023	Sep 2023	Dec 2025	TBC
		RIA South - Dualing of Airbles Road and Jnct improvements						Jan 2024	Feb 2024	Dec 2023	Feb 2024	Mar 2024	Dec 2025	TBC
		East Airdrie Link Road		Nov 2023	n/a	n/a	Nov 2023	Jul 2025	n/a	Jun 2025	Sep 2025	Sep 2025	Sep 2027	TBC
		Motherwell Town Centre Interchange		10/04/2018	29/05/2019	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	Mar 2023	Mar 2023
<u>RC</u>	<b>14. Clyde Waterfront and Renfrew Riverside (CWRR)</b>		23/06/2015	13/12/2016	02/08/2018	14/08/2018	14/08/2018	25/02/2021	n/a	15/01/2021	Mar 2021	Jul 2021	May 2024	TBC
<u>RC</u>	<b>15. Glasgow Airport Investment Area (GAIA)</b>		23/06/2015	13/12/2016	29/11/2018	11/12/2018	11/12/2018	28/03/2019	09/04/2019		Jun 2019	Jul 2019	Mar 2022	TBC
<u>SLC</u>	<b>16. Cathkin Relief Road</b>		18/08/2015	20/10/2015	29/05/2019	04/06/2019	04/06/2019	23/05/2019	04/06/2019		Feb 2016	Apr 2016	Jan 2017	TBC
<u>SLC</u>	<b>17. Greenhills Road</b>		18/08/2015	18/10/2016	30/08/2018	09/10/2018	09/10/2018	30/08/2018	09/10/2018		Nov 2018	Mar 2019	Aug 2022	COMPLETE
<u>SLC</u>	<b>18. Stewartfield Way Transport Capacity</b>		01/06/2021	12/04/2022	n/a	n/a	12/04/2022	Dec 2024	n/a	Oct 2021	Jan 2025	May 2024	Mar 2026	TBC
<u>SLC</u>	<b>19. SLC Community Growth Area</b>		18/08/2015	15/12/2015	02/08/2018	various	various	various	various	various	various	various	various	various
<u>SLC</u>	<b>19a. Community Growth Area (GCA) - Newton</b>		18/08/2015	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		May 2017	Jun 2017	Dec 2017	COMPLETE
		Newton Farm Primary School						03/02/2016	16/02/2016		Feb 2016	Feb 2016	Aug 2017	COMPLETE
		Westburn Roundabout						29/11/2018	n/a		Dec 2018	Mar 2019	Sep 2019	COMPLETE
		Sustainable Transport Intervention						28/01/2021	n/a	18/12/2020	May 2022	Aug 2022	Dec 2022	TBC
<u>SLC</u>	<b>19b. Community Growth Area - Hamilton</b>		18/08/2015	18/10/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC1: Woodhead Primary School Extension						02/08/2018	14/08/2018		Aug 2018	Sep 2018	Aug 2019	COMPLETE

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End	Formal opening
		FBC2: Highstonehall Road Upgrade Works						29/11/2018	n/a		Aug 2018	Aug 2018	Apr 2019	COMPLETE
		FBC3: Woodfoot Road Transport Corridor Improvements						25/04/2019	n/a		Apr 2019	Jun 2019	Dec 2019	COMPLETE
		FBC4: Woodfoot Road/Wellhall Road Junction						Feb 2023	n/a	Jan 2023	Mar 2023	Mar 2023	Aug 2023	TBC
		FBC5: Wellhall Road/Hillhouse Road Junction						Feb 2023	n/a	Jan 2023	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						03/02/2022	n/a	10/12/2021	Mar 2022	May 2022	Oct 2023	TBC
<u>SLC</u>	19c. Community Growth Area - Larkhall			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 2024	Mar 2024	Aug 2024	TBC
		Merryton Roundabout & Link Road						25/11/2021	n/a	15/10/2021	Dec 2021	Dec 2021	Aug 2023	TBC
		A72 Lanark Road / M74 Signalisation						22/09/2022		29/07/2022	Oct 2023	Oct 2023	Mar 2023	TBC
		M74 Works						Apr 2023	n/a	Mar 2023	May 2023	Jun 2023	Jun 2024	TBC
		Community Facility						03/02/2022	n/a	10/12/2021	Mar 2022	May 2022	Oct 2023	TBC
<u>SLC</u>	19d. Community Growth Area - East Kilbride			15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Park and Ride Facility - Hairmyres						Apr 2023	n/a	Mar 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
<u>WDC</u>	20. Exxon Site Development Project		18/08/2015	11/04/2017	31/01/2019	12/02/2019	12/02/2019	07/12/2022	n/a	28/10/2022	2023	2023	2025	TBC
<u>Reg Prj</u>	21. Airport Access (Regional Project)		15/12/2015	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
None	<a href="#">ICE - Imaging Centre of Excellence</a>							17/03/2015	17/03/2015			complete		
NLC	<a href="#">Medicity</a>							17/03/2015	17/03/2015			complete		
GCC	<a href="#">Tontine</a>							15/10/2015	15/10/2015			complete		
Skills & Employment Projects														
GCC	<a href="#">Working Matters (Successor Programme)</a>							12/04/2016	12/04/2016			n/a		
GCC	<a href="#">In Work Progression</a>							12/04/2016	12/04/2016			n/a		
RC	<a href="#">Youth Gateway Guarantee</a>							06/06/2017	06/06/2017			n/a		

### Appendix 3: PROGRAMME RISK REGISTER

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

Glasgow City Region CITY DEAL PROGRAMME RISK REGISTER																				
Programme Director: Kevin Rush																			Last reporting period:	
Date updated: 14/10/2022																				
Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported <sup>ii</sup>	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	<u>RISK</u> : Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced <u>CAUSE</u> : Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. <u>EFFECT</u> : reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Head	PMO-Legacy Manager	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. The revised programme timescales resulting from the 13 Covid-related CCRs were discussed at the Annual Conversation in December 2020. 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. <b>Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery.</b>	4	3	12	High	14/10/2022	↔
rsk 0043	03/03/2022	Open	Financial / reputational /economic	Cost of energy and material costs	<u>RISK</u> : cost of energy and material cost impacted by international situations <u>CAUSE</u> : various international conflict and unrest including the Ukrainian conflict it may have an adverse impact on the cost of gas, oil, electricity and ultimately to price of construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc). <u>EFFECT</u> : impact on the scope and possibly on the timeline of the project delivery	A.	PMO-Head	PMO-Head	4	3	12	High	Tolerate	Monitoring the current international situation, shortage and supply chain disruption. The Intelligence Hub has produced a briefing note on construction sector costs which has been shared with Chief Executives' Group, Lead Officers and Financial Strategy Group. A meeting took place on 6 July 2022 National City and Growth Deals Programme Management Office Network to discuss the ongoing cost pressures being faced by all City and Growth Deals. Scottish Government attended the 31/8/22 Network Meeting to discuss the challenges faced by all Scottish City Deals and Growth Deals in relation to inflationary costs. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and some may no longer be feasible. <b>Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery.</b>	4	3	12	High	14/10/2022	↔
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	<u>RISK</u> : Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. <u>CAUSE</u> : Programme delay due to Member Authorities (MAs) failing to deliver projects and spend as planned as a result of delays due for example to Covid-19. <u>EFFECT</u> : Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.	N/A	PMO-Head	PMO-Finance Manager	4	3	12	High	Treat	Individual projects have reported required Change Controls resulting from Covid Impact to the PMO. Change Controls have been approved by Dec 2020 Cabinet subject to reprofiling of expenditure being provided with 2020/21 Q4 returns. Requested and received updated quarterly and annual projections of spend for 2021/22 from MAs and this has been reviewed by FSG and will be provided to Scottish Government. Spend in 2021/22 is in projected to be considerably in excess of the £30m grant due in 2021/22. FSG continue to monitor actual spend compared with projected spend each quarter. Q2 2021/22 returns received. MAs projected and profiled spend provided for 2021/22. Further change controls reported by member authorities in Q2 2021/22 mainly in relation to delays in spend due to the pandemic and these will be considered by CEG and Cabinet. The trend has continued in Q3 with delays to and increases in spend along with change controls. Revised Q4 projections have been submitted to PMO 7/01/22 showing GCR continues to spend ahead of grant	3	3	9	Medium	14/10/2022	↔



														receipt. A further accelerated grant award in April'22 shows that spend is continuing ahead of grant award and latest projections for 2022/23, if reliable, show this will continue.						
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	<p><u>RISK</u>: Member Authority and Partner funding contributions do not materialise</p> <p><u>CAUSE</u>: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs</p> <p><u>EFFECT</u>: Impact on Member Authorities' capital borrowing and revenue funding</p>	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	4	12	High	Treat	<p>Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. £65m of accelerated City Deal funding has been awarded to City Region for spend to end March 2021 and this has been distributed to MAs. Funding will mitigate existing borrowing costs. Early indication that some Member Authorities may not be able to cover additional costs resulting from construction inflation. 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. <b>Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery.</b></p>	3	3	9	Medium	11/10/2022	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	<p><u>RISK</u>: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects.</p> <p><u>CAUSE</u>: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term.</p> <p><u>EFFECT</u>: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets</p>	G.	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	4	3	12	High	Transfer	<p>The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform.</p>	4	2	8	Medium	14/10/2022	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	<p><u>RISK</u>: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change.</p> <p><u>CAUSE</u>: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed</p> <p><u>EFFECT</u>: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.</p>	G.	PMO-Head	PMO-Head	4	3	12	High	Treat	<p>Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support. Draft 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.</p>	3	2	6	Medium	14/10/2022	↔

rsk 0008	24/01/2020	Open	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 October 2021. Draft National Planning Framework 4 references Metro project as national priority. Elected Member briefing session is being planned for the new Cabinet elected in May 2022.	2	2	4	Low	14/10/2022	↔
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<u>RISK</u> : Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. <u>CAUSE</u> : MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. <u>EFFECT</u> : MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO-Head	PMO-Legacy Manager	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. The development of the Sustainable Procurement Strategy (SPS) will align with the work on procurement being undertaken with the SG for the Community Wealth Building Action Plan, and the ambitions of the Regional Recovery Plan. The SPS and GCR Climate Adaptation Strategy were approved by Cabinet in June 2021. SPSG received a presentation on the SG's Single Procurement Document Environmental Management on 10/2/22. Members of the SPSG and PSG are preparing an update report on the Sustainable Procurement Strategy and an initial draft was discussed at the PSG and SPSG meetings on 9/6/22. 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. The Sustainable Development Manager of the Scottish Government is looking to collate this data by the end of September to inform a wider exercise carried out across all the other City/Growth Deals in Scotland.	2	2	4	Low	14/10/2022	↔
rsk 0042	15/01/2021	Open	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-Legacy Manager	3	4	12	High	Treat	MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The PMO will continue to provide support to MAs to allow assist them in reporting their CBs and escalate any issues to the CEG as required. The Follow Up actions resulting from the Community Benefit Audit have now been completed. An update on performance for CBs for City Deal was included in the <b>Q2 2022/23 QPR. Ahead of Q2 2022 the use of new KPIs was introduced for monitoring accuracy of reporting and performance and some improvement has been made as shown by figures set out at Action CD 8.0 of the AIP. PMO is continuing to support MAs with MAs with missing, incomplete, out of date information for contracts and benefit outcomes and over the coming quarter will engage with individual MAs to resolve issues with reporting and/or delivery of benefit outcomes. At the PSG meeting on 10/10/22 the PMO again advised that if data reporting issues and performance issues are not being sufficiently addressed then this Risk will be escalated to an Issue at Q3 2022.</b>	3	1	3	Low	14/10/2022	↔

rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	<p><b>RISK:</b> Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p><b>CAUSE:</b> MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p><b>EFFECT:</b> Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>	N/A	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	<p>OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook <b>circulated</b> amongst the MA <b>and comments received back from all the MA with the exception of IC</b>. During the Carbon Categorisation meetings carried out throughout August/September 2022 with Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting.</p>	3	1	3	Low	14/10/2022	↔
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	<p><b>RISK:</b> Impact on project delivery</p> <p><b>CAUSE:</b> Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet.</p> <p><b>EFFECT:</b> The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .</p>	N/A	PMO-Head	PMO - Programme Mgr	3	3	9	Medium		<p>Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case.</p>	2	1	2	Low	12/10/2022	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<p><b>RISK:</b> Governance processes and procedures are not fit for purpose resulting in non-compliance with Grant Agreement conditions</p> <p><b>CAUSE:</b> Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p><b>EFFECT:</b> Potential claw back of funding/negative audit reports.</p>	N/A	PMO-Head	PMO-Head	4	3	12	High	Treat	<p>Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit 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.</p>	2	1	2	Low	12/10/2022	↔
CLOSED RISKS THIS PERIOD																				
rsk 0036	08/11/2021	Closed	Procurement	Sustainable Procurement Strategy Action Plan Delays	<p><b>RISK:</b> Failure of PSG / MAs to carry out allocated action plan tasks</p> <p><b>CAUSE:</b> Resource issues within MAs / correct allocation of tasks</p> <p><b>EFFECT:</b> Updated procedures not being put in place and carried out in line with Sustainable Procurement strategy</p>	N/A	PSG Chair	PSG Member Authorities	3	3	9	Medium	Treat	<p><b>An updated Action Plan for 2022/23 was approved by the Regional Partnership on 22 September 2022.</b></p>	2	3	6	Medium	14/10/2022	⬇



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, <b><i>Ukrainian conflict</i></b> <u>EFFECT</u> : Increased in final project cost and impact on delivery times.	The BEIS year on year change (April 2020 to April 2021) report shows construction materials have experienced significant price increases including: concrete reinforcing bars (+37.3%); fabricated structural steel (+31.8%); imported plywood (+22.3%). 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. Governments have confirmed that they recognise the challenges are beyond local authority control and are ready to work with regions to identify what measures can be taken to ensure delivery continues to progress in line with expectations. Member Authorities have advised that these price increases and material shortages will have an impact on project costs and timescales. Governments have been updated at the August 2021 and November 2021 Programme Liaison Group meetings. The issue was discussed as part of the Annual Conversation in October 2021 where the governments advised that they recognised scope changes may be required to projects facing additional cost pressures. Mitigations are being developed locally with Change Control Requests being submitted as required. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. 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.	PMO / MA	Ongoing	Medium	Open	15/10/2022	
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 <b><i>updated</i></b> Action Plan of the Regional Sustainable Procurement Strategy <b><i>was approved by</i></b> Regional Partnersip 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. August 2022 PSG members reported that there is pressure on both MAs and contractors and pricing continues to be an issue. There is a lack of capacity to tender and companies are struggling to bid. One Member Authority has changed Quick Quote threshold from £50k to £2m which has been helpful to stimulate the market. A PSG Knowledge Sharing Hub is now live on Objective Connect and <b><i>Project lessons Learned is a standing agenda item at PSG meetings, the last PSG meeting on 10/10/22 all MAs were asked to provide an update on local supplier engagement for Task 2.4.3 of the Action Plan 2022/23 and the Intelligence Hub is looking at the GCR construction sector's supply chain's ability to respond to opportunities as per Task 2.4.1.</i></b>	PMO / MA	Ongoing	Medium	Open	15/10/2022	

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

GCR City Deal Contract and Community Benefit Progress Summary to Q2 2022/23 (up to 30 September 2022)										
Total City Deal Contract Awards	Under £50,000		Over £50,000		Total (ALL)		Previous Reporting Period Totals		Difference in Period	
Number of In Development Pipeline Contracts	0		43		43		49		-6	
Value of In Development Pipeline Contracts	£0		£339,510,000		£339,510,000		£353,098,912		(£13,588,912)	
Number of Contracts Awarded to Date	272		184		456		439		17	
Value of Contracts Awarded to Date	£4,767,496		£401,921,518		£406,689,014		£398,971,011		£7,718,003	
Number of In Progress Contracts	18		50		68		66		2	
Value of In Progress Contracts	£456,308		£240,224,226		£240,680,534		£238,531,739		£2,148,795	
Number of Completed Contracts	253		131		384		369		15	
Value of Completed Contracts	£4,292,188		£161,216,485		£165,508,673		£160,225,033		£5,283,640	
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		126		143		138		5	
Value with Contractual Community Benefit	£473,065		£383,576,477		384,049,542		376,901,680		£7,147,862	
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	229		42		271		260		11	
Value with No Community Benefit	£3,609,576		£12,331,209		15,940,785		14,668,420		£1,272,365	
Number of 'In Progress' Contracts with No Community Benefit	na		1		1		6		-5	
Value of 'In Progress' Contracts with No Community Benefit	na		£50,000		£50,000		£1,560,387		(£1,510,387)	
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	267	£139,782,712	59%	34%			34%		0%	
Contracts Awarded to an SME	147	£85,574,384	32%	21%			21%		0%	
Contracts Awarded to a Local SME	97	£54,499,256	21%	13%			14%		-1%	
Tier 2 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value			Previous Reporting Period % of Total Value		Difference in Period	
Contracts Awarded to Local Company	50	£15,125,169	11%	4%			4%		0%	
Contracts Awarded to an SME	76	£7,870,339	2%	2%			2%		0%	
Contracts Awarded to a Local SME	17	£1,959,424	0%	0%			0%		0%	
Community Benefit Outcomes - Cumulative	Overall Number of Benefits Committed	Benefits Delivered	Benefits In Progress	Benefits Not Started	Benefit Outcome Delayed	Benefit Outcome Substituted	Benefit Outcomes 'Not Delivered' with a Delivery Date that is in the past **.	Benefit Outcomes 'Not Delivered' In Reporting Period	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	280	174	47	42	1	11	18	0	1	1
New Entrants – City Deal Priority Groups	75	52	17	4	0	2	7	0	2	1
New Entrant Graduate - Full Time (from Priority Group)	30	20	5	5	0	0	10	0	0	0
New Entrants – Council Programme or Initiative	92	52	12	19	0	7	0	0	0	0
New Start - Apprentice (from Priority Group)	54	30	10	11	1	1	0	0	-1	0
Apprentice - Transferred	29	20	3	3	0	1	1	0	0	0
Targeted Skills & Training - Category Total	825	423	137	97	18	28	70	-3	3	12
Work Experience Placement - Non School	136	67	21	34	0	10	8	0	0	4
Work Experience Placement - School	230	123	41	49	0	13	19	0	-9	4
Work Experience Placement - Foundation Apprenticeship	14	3	6	5	0	0	6	0	4	0
Careers Event	178	101	27	45	0	2	18	0	9	2
Workplace Visit	181	130	17	23	2	2	7	-3	-2	1
School Mentoring or Enterprise Programme	43	17	13	5	1	4	5	0	1	0
MCR Pathways 1-2-1 Mentoring Programme	12	5	3	2	0	2	1	0	0	1
Taster Session - Delivery Partner Programme	24	5	12	2	0	5	5	0	0	0
Volunteering Opportunity - City Deal Priority Group	6	1	4	1	0	0	1	0	0	0
Training Programme	1	1	0	0	0	0	0	0	0	0
Supply Chain Development - Category Total	99	60	15	15	0	2	6	-1	0	3
Supply Chain Briefing with SME's	68	36	10	15	0	2	4	0	0	0
Business Mentoring for a SME's	30	23	5	0	0	0	2	-1	0	3
Business Mentoring with Social Enterprise	1	1	0	0	0	0	0	0	0	0
Vocational Training Qualification Total	222	179	6	30	0	5	6	0	0	19
Non-Financial Support for a Community Project	186	97	19	60	0	5	15	0	0	15
Totals - Non Financial Interventions	1612	933	224	244	19	51	115	-4	4	50
Financial Support for a Community Project	£122,600	£87,100	£23,500	£9,000	£0	£1,000	£7,000	£0	£0	£500

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

GCR Member Authority Contract & Community Benefit Outcome Reporting - Q4 2021/22	East Dunbartonshire					East Renfrewshire					Glasgow City					Inverclyde												
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	£1,018,111			£140,000	71	£11,831,604			£0	83	£174,868,986			£4,758,693	16	£15,795,938			£0								
Contracts >£50K Value	5	£900,255	63%	88%	-£50,000	11	£10,749,618	15%	91%	£0	64	£174,306,219	77%	99.68%	£4,758,693	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	40	£66,053,637	48%	38%	£0	9	£6,529,509	56%	41%	£0								
Contracts Awarded to an SME	0	£0			£0	18	£7,328,864	25%	62%	£14,700	28	£28,850,266	34%	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	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	In Progress	Not Started	Delayed	Substituted	Not Delivered
Targeted Recruitment and Employment - Total	0	0	0	0	0	0	0	13	13	0	0	0	0	0	111	74	31	1	0	1	4	23	10	0	13	0	0	0
New Entrants – City Deal Priority Groups	0	0	0	0	0	0	0	3	3	0	0	0	0	0	37	24	13	0	0	0	0	3	3	0	0	0	0	0
New Entrant Graduate - Full Time (from Priority Group)	0	0	0	0	0	0	0	2	2	0	0	0	0	0	17	12	4	1	0	0	0	3	2	0	1	0	0	0
New Entrants – Council Programme or Initiative	0	0	0	0	0	0	0	3	3	0	0	0	0	0	38	28	8	0	0	0	2	8	3	0	5	0	0	0
New Start - Apprentice (from Priority Group)	0	0	0	0	0	0	0	1	1	0	0	0	0	0	13	6	5	0	0	0	2	9	2	0	7	0	0	0
Apprentice - Transferred	0	0	0	0	0	0	0	4	4	0	0	0	0	0	6	4	1	0	0	1	0	0	0	0	0	0	0	0
Targeted Skills & Training -Total	5	0	0	5	0	0	0	74	74	0	0	0	0	0	447	254	125	25	0	31	12	10	3	0	0	0	4	3
Work Experience Placement - Non School	0	0	0	0	0	0	0	1	1	0	0	0	0	0	83	45	19	8	0	9	2	0	0	0	0	0	0	0
Work Experience Placement - School	0	0	0	0	0	0	0	15	15	0	0	0	0	0	123	73	35	3	0	10	2	2	1	0	0	0	1	0
Work Experience Placement - Foundation Apprenticeship	1	0	0	1	0	0	0	3	3	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0	0	0
Careers Event	3	0	0	3	0	0	0	8	8	0	0	0	0	0	109	70	23	12	0	2	2	2	2	0	0	0	0	0
Site Visit	0	0	0	0	0	0	0	46	46	0	0	0	0	0	74	54	17	0	0	0	3	5	0	0	0	0	2	3
School Mentoring or Enterprise Programme	0	0	0	0	0	0	0	1	1	0	0	0	0	0	17	1	10	0	0	3	3	1	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	12	5	3	2	0	2	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	22	5	12	0	0	5	0	0	0	0	0	0	0	0
Volunteering Opportunity - City Deal Priority Group	1	0	0	1	0	0	0	0	0	0	0	0	0	0	4	0	4	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	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Supply Chain Development - Total	0	0	0	0	0	0	0	8	8	0	0	0	0	0	53	34	15	0	0	0	4	2	0	0	0	0	1	1
Supply Chain Briefing with SME's	0	0	0	0	0	0	0	8	8	0	0	0	0	0	30	17	10	0	0	0	3	1	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	23	17	5	0	0	0	1	1	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
Vocational Training Qualification Total	0	0	0	0	0	0	0	12	12	0	0	0	0	0	60	52	6	0	0	0	2	0	0	0	0	0	0	0
Non-Financial Support for a Community Project	2	0	0	2	0	0	0	11	11	0	0	0	0	0	92	69	23	0	0	0	0	4	4	0	0	0	0	0
Totals - Non Financial Interventions	7	0	0	7	0	0	0	118	118	0	0	0	0	0	763	483	200	26	0	32	22	39	17	0	13	0	5	4
Financial Support for a Community Project (£Ks)	£0	£0	£0	£0	£0	£0	£0	£8,000	£8,000	£0	£0	£0	£0	£0	£92,000	£69,000	£23,000	£0	£0	£0	£0	£4,000	£1,000	£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 2021/22	North Lanarkshire						Renfrewshire						South Lanarkshire						West Dunbartonshire									
Cumulative - Tier 1 Supplier Contract Awards	Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period		Number	Value		% of Total Number	% of Total Value	Difference in Period	
All Contracts Awarded	113	£33,024,673				£1,863,268		64	£115,659,939				£0		66	£51,761,261				£0		12	£1,315,669				£956,042	
Contracts >£50K Value	26	£32,151,241		23%	97%	£1,839,169		27	£114,678,625		42%	99%	£0		31	£51,133,049		47%	99%	£0		6	£1,270,619		50%	97%	£930,949	
Contracts >£50K Value with No Community Benefit	8	£1,384,885		7%	4%	£0		7	£636,970		11%	1%	£0		13	£7,681,438		20%	15%	£0		2	£444,443		17%	34%	£104,773	
Contracts Awarded to Local Company	77	£10,324,378		68%	31%	£1,953,754		13	£1,204,667		20%	1%	£0		52	£42,355,950		79%	82%	£0		3	£678,827		25%	52%	£339,157	
Contracts Awarded to an SME	39	£1,707,772		35%	5%	£9,200		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	£1,404,611		26%	4%	£4,900		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	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	In Progress	Not Started	Delayed	Substituted	Not Delivered	Committed	Delivered	In Progress	Not Started	Delayed	Substituted	Not Delivered
Targeted Recruitment and Employment - Total	28	8	5	12	1	2	0	45	28	7	8	0	2	0	61	41	4	8	0	6	2	0	0	0	0	0	0	0
New Entrants – City Deal Priority Groups	5	0	0	3	0	2	0	6	2	3	1	0	0	0	21	20	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	2	2	0	0	0	0	0	4	2	1	1	0	0	0	0	0	0	0	0	0	0
New Entrants – Council Programme or Initiative	10	2	3	5	0	0	0	17	8	0	7	0	2	0	16	8	1	2	0	5	0	0	0	0	0	0	0	0
New Start - Apprentice (from Priority Group)	7	5	0	1	1	0	0	19	15	4	0	0	0	0	6	1	1	3	0	1	0	0	0	0	0	0	0	0
Apprentice - Transferred	4	1	2	1	0	0	0	1	1	0	0	0	0	0	14	10	0	2	0	0	2	0	0	0	0	0	0	0
Targeted Skills & Training -Total	138	33	6	94	2	0	3	81	54	5	22	0	0	0	57	29	5	20	0	2	1	2	0	2	0	0	0	0
Work Experience Placement - Non School	23	5	0	17	0	0	1	14	8	0	6	0	0	0	12	7	2	3	0	0	0	0	0	0	0	0	0	0
Work Experience Placement - School	47	8	0	38	0	0	1	22	16	5	1	0	0	0	19	9	1	7	0	2	0	0	0	0	0	0	0	0
Work Experience Placement - Foundation Apprenticeship	8	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Careers Event	28	8	2	17	0	0	1	14	6	0	8	0	0	0	9	3	1	5	0	0	0	0	0	0	0	0	0	0
Site Visit	25	11	0	12	2	0	0	22	16	0	6	0	0	0	8	3	0	5	0	0	0	0	0	0	0	0	0	0
School Mentoring or Enterprise Programme	4	0	0	4	0	0	0	9	8	0	1	0	0	0	9	7	1	0	0	0	1	2	0	2	0	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
Taster Session - Delivery Partner Programme	2	0	0	2	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
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
Supply Chain Development - Total	4	2	0	2	0	0	0	27	14	0	12	0	1	0	4	1	0	1	0	0	2	0	0	0	0	0	0	0
Supply Chain Briefing with SME's	4	2	0	2	0	0	0	21	8	0	12	0	1	0	4	1	0	1	0	0	2	0	0	0	0	0	0	0
Business Mentoring for a SME's	0	0	0	0	0	0	0	5	5	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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vocational Training Qualification Total	4	2	0	2	0	0	0	66	44	0	20	0	2	0	80	69	0	8	0	3	0	0	0	0	0	0	0	0
Non-Financial Support for a Community Project	76	17	1	56	0	2	0	13	13	0	0	0	0	0	5	2	1	1	0	0	1	1	0	0	0	0	0	0
Totals - Non Financial Interventions	250	62	12	166	3	4	3	232	153	12	62	0	5	0	207	142	10	38	0	11	6	3	1	2	0	0	0	0
Financial Support for a Community Project (£Ks)	£12,000	£3,000	£0	£9,000	£0	£0	£0	£6,600	£6,100	£500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

Appendix 6: PROGRAMME BENEFITS REPORTING

Benefits_Output_Outcome	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Benefits Delivered within Reporting Period	Cumulative Benefit Delivered to Date
Blue Green Infrastructure (Sqm)	179,000	179,000	0	27,593
Properties with reduced flood risk	7,178	7,178	0	807
Public Realm created (Ha)	36.43	27.07	0	3.62
Public Realm Enhanced (Ha)	41.07	40.57	0	10.13
Land with reduced flood risk (Ha)	2,566.77	2,566.77	0	382.02
Carriageway with reduced flood risk (KM)	34.7	34.7	0	3.7
Bus Lanes (New) (Km)	0.08	0.08	0	0
Rail Station passengers	0	0	0	0
Rail Stations (New)	0	0	0	0
Rail Station (Enhanced)	0	0	0	0
Rail Track (New)	0	0	0	0
Cycle Routes created (km)	71	57	0	9
Cycle Routes enhanced (km)	2.05	2.05	0	1.25
Junctions (New)	9	7	0	3
Junctions (Improved)	109	95	0	18
Pedestrian Routes created (km)	50.8	38.8	0	8.6
Pedestrian Routes enhanced (km)	21.7	19.3	0	1.7
Pedestrian/cycle bridges (New)	5	5	0	0
Road Bridges (New)	6	5	0	1
Road created (New) (Km)	25.3	23.7	0	4.3
Road enhanced (Km)	39.0	26.8	0	6.3
Park and Ride (new) (number of spaces)	155	155	0	155
Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	951.8	594.2	8	472
Total Area of Opportunity Sites (Ha)	679.4	415.3	8	316
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	211.8	143.4	0	12
Shops [Class 1] (sqm)	246,635	177,730	0	0
Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0	1,860
Food and Drink [Class 3] (sqm)	1,760	0	0	0
Business [Class 4] (sqm)	426,921	96,433	1,160	6,062
General Industrial [Class 5] (sqm)	460,510	49,198	443	11,423
Storage of Distribution [Class 6] (sqm)	100,200	0	0	0
Hotels and Hostels [Class 7] (sqm)	0	0	0	0
Residential Institutions [Class 8] (sqm)	0	0	0	0
Residential (Houses and flats) [Class 9] (sqm)	757,005	130,120	0	0
Non-residential Institutions [Class 10] (sqm)	9,917	9,917	0	5,917
Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0	0
Sui Generis (sqm)	0	0	0	0
Visitor Centre (New)	0	0	0	0
Visitors to the Visitor Centre	0	0	0	0
No of New Residential Units (HLAA2018.CAPACITY)	21,201	9,856	93	3,024
Number of New Private Housing Units (HLAA TENURE.PRIV)	8,782	4,992	93	2,763
Number of New Affordable Housing Units (HLAA TENURE.INT)	1,058	1,221	48	331
Number of New Social Housing Units (HLAA TENURE.SR)	0	0	0	0



Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING															
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT															
AS AT 30 SEPTEMBER 2022															
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 spend to Current Quarter from PSR £	Projected Spend for YTD 2022/23 (profiled Sept'22) £	Projected Spend for full year 2022/23 from PSR £	Projected Spend for Full Year 2022/23 (profiled Sept'22) £	Cumulative Projected Spend to Close 2022/23 £	5 Year Projected Spend 2020/21 to 2024/25 from PSR £	Funding Allowed through Business Case Stage Approvals £
ERC M77 Strategic Corridor	52,694,100	7,047,685	1,665,632	44,000,000	44,000,000	43,980,783	12,649,208	144,389	12,793,597	582,000	1,804,086	1,725,000	14,453,294	31,224,313	13,097,000
Total East Renfrewshire	52,694,100	7,047,685	1,665,632	44,000,000	44,000,000	43,980,783	12,649,208	144,389	12,793,597	582,000	1,804,086	1,725,000	14,453,294	31,224,313	13,097,000
Glasgow Canal and North (Sighthill)	183,696,253	19,364,000	75,000,000	83,690,000	89,290,000	89,332,253	80,498,253	201,747	80,700,000	-	1,072,000	300,000	81,570,253	24,850,162	83,393,000
Glasgow City Centre	138,633,000	23,116,000	0	115,520,000	115,520,000	115,517,000	16,982,000	388,000	17,370,000	484,400	2,687,000	2,493,000	19,669,000	52,515,000	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	8,366,000	22,630,000	5,387,050	14,917,000	12,360,088	29,181,000	89,245,000	52,053,000
Glasgow Collegelands	27,350,000	350,000	0	27,000,000	27,000,000	27,000,000	6,488,000	-	6,488,000	-	1,451,000	1,263,905	7,939,000	20,852,000	6,488,000
Glasgow MGSDP	48,411,000	6,253,000	1,998,000	45,800,000	40,200,000	40,160,000	31,680,000	799,000	32,479,000	1,000,000	3,074,000	2,900,000	34,754,000	21,744,000	34,798,000
Total Glasgow	512,122,253	49,198,000	77,015,000	385,910,000	385,910,000	385,909,253	149,912,253	9,754,747	159,667,000	6,871,450	23,201,000	19,316,993	173,113,253	209,206,162	200,903,000
Inchgreen	9,512,600	43,000	0	9,427,000	9,427,000	9,469,600	61,600	297,400	359,000	2,000,000	8,164,000	6,800,000	8,225,600	9,441,000	9,427,000
Inverkip	3,250,000	0	0	3,250,000	3,250,000	3,250,000	18,000	-	18,000	-	1,390,000	182,000	1,408,000	3,232,000	260,000
Ocean Terminal	17,603,629	9,700,000	(1,979,000)	14,137,000	14,137,000	9,882,629	7,063,629	1,950,371	9,014,000	2,687,000	2,819,000	2,883,000	9,882,629	5,484,000	10,093,000
Total Inverclyde	30,366,229	9,743,000	(1,979,000)	26,814,000	26,814,000	22,602,229	7,143,229	2,247,771	9,391,000	4,687,000	12,373,000	9,865,000	19,516,229	18,157,000	19,780,000
North Lanarkshire A8/M8	6,478,501	0	0	12,587,000	6,634,316	6,478,501	367,145	32,837	399,982	37,636	763,271	784,304	1,130,416	6,215,709	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,203	0	0	66,311,000	6,223,205	6,223,203	6,223,203	-	6,223,203	-	-	-	6,223,203	543,622	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	215,696,493	0	55,935,220	93,565,000	159,605,479	159,761,273	14,005,070	5,241,786	19,246,856	10,030,851	17,504,088	22,566,473	31,509,158	88,362,526	40,037,792
Total North Lanarkshire	228,398,197	0	55,935,220	172,463,000	172,463,000	172,462,977	20,595,418	5,274,623	25,870,041	10,068,487	18,267,359	23,350,777	38,862,777	95,121,857	47,459,996
Renfrewshire CWRR	117,748,000	44,000	27,068,000	78,290,000	90,636,000	90,636,000	20,921,000	7,531,000	28,452,000	7,596,501	30,596,000	30,184,057	51,517,000	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	289,859	34,400,000	947,655	3,496,000	3,770,458	37,606,141	15,896,000	39,049,000
Total Renfrewshire	160,802,141	5,349,000	27,068,000	129,685,000	129,685,000	128,385,141	55,031,141	7,820,859	62,852,000	8,544,156	34,092,000	33,954,515	89,123,141	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	84,825	15,028,207	80,000	1,031,786	1,031,200	15,975,168	1,420,593	19,028,000
South Lanarkshire Council Community Growth Areas	70,129,323	6,551,323	3,278,000	62,300,000	60,300,000	60,300,000	18,219,461	2,928,756	21,148,217	3,263,900	11,884,088	13,297,840	30,103,549	42,904,456	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	269,171	25,781,218	200,000	1,725,964	1,979,470	27,238,011	12,133,517	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	0	0	62,212,230	62,212,230	62,212,230	431,919	3,159	435,078	125,000	100,000	591,720	531,919	20,830,401	1,205,500
Total South Lanarkshire	177,679,732	6,801,323	4,678,000	169,228,698	169,228,698	166,200,409	59,106,809	3,285,911	62,392,720	3,668,900	14,741,838	16,900,230	73,848,647	77,288,967	78,388,511
West Dunbartonshire -EXXON	34,050,000	0	6,153,000	27,897,000	27,897,000	27,897,000	2,680,091	114,645	2,794,736	530,172	820,000	1,060,344	3,500,091	19,987,861	3,448,000
Airport Link	144,113,140	0	160,000	144,294,000	144,294,000	143,953,140	2,992,840	- 150	2,992,690	-	910,000	-	3,902,840	3,219,140	15,149,000
EDC - Place and Growth	34,909,586	0	28,585	30,000,000	34,881,000	34,881,001	915,445	291,951	1,207,396	502,519	557,455	940,651	1,472,900	5,982,900	700,000
TOTAL INFRASTRUCTURE	1,375,135,378	78,139,008	170,724,437	1,130,291,698	1,135,172,698	1,126,271,933	311,026,434	28,934,746	339,961,180	35,454,683	106,766,738	107,113,509	417,793,172	551,648,200	508,610,507



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 30 SEPTEMBER 2022												
Infrastructure Authority/Project	Projected Cumulative Spend £	Prior Year Spend plus 2022/23 Expected Spend £	Estimated Grant Allocation 2022/23 £	Final Grant Allocation Cumulative to 2022/23 £	Previous Years Total Claim £	Q1 Claim to June 2022 £	Q2 Claim to Sept 2022 £	Q3 Claim to Dec 2022 £	Q4 Claim to Mar 2023 £	Total Claim 2022/23 £	Cumulative Claim to date £	Funding Allowed through Business Case Stage Approvals £
ERC M77 Strategic Corridor	43,980,783	14,453,294	773,012	13,870,003	13,097,000	-	-			-	13,097,000	13,097,000
Total East Renfrewshire	43,980,783	14,453,294	773,012	13,870,003	13,097,000	-	-	-	-	-	13,097,000	13,097,000
Glasgow Canal and North	89,332,253	81,570,253			80,367,145	325,962	6,715			332,677	80,699,822	83,393,000
Glasgow City Centre	115,517,000	19,669,000			16,922,637	297,446	150,331			447,777	17,370,414	24,171,000
Glasgow Clyde and Waterfront	113,900,000	29,181,000			14,131,950	297,073	8,201,543			8,498,616	22,630,566	52,053,000
Glasgow Collegelands	27,000,000	7,939,000			6,487,800	-	-			-	6,487,800	6,488,000
Glasgow MGSDP	40,160,000	34,754,000			31,354,138	643,021	482,221			1,125,242	32,479,380	34,798,000
Total Glasgow	385,909,253	173,113,253	21,157,384	157,217,040	149,263,670	1,563,502	8,840,810	-	-	10,404,312	159,667,982	200,903,000
Inchgreen	9,469,600	8,225,600			112,269	271,924	-			271,924	384,193	9,427,000
Inverkip	3,250,000	1,408,000			18,000	-	-			-	18,000	260,000
Ocean Terminal	9,882,629	9,882,629			7,763,440	1,183,711	1,136,190			2,319,901	10,083,341	10,093,000
Total Inverclyde	22,602,229	19,516,229	5,082,731	11,331,697	7,893,709	1,455,635	1,136,190	-	-	2,591,825	10,485,534	19,780,000
North Lanarkshire A8/M8	6,478,501	1,130,416			367,146	10,413	22,424			32,837	399,983	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	159,761,273	31,509,158			13,997,844	2,644,119	2,551,806			5,195,925	19,193,769	40,037,792
Total North Lanark	172,462,977	38,862,777	15,907,014	30,954,705	20,588,884	2,653,729	2,574,230	-	-	5,227,959	25,816,843	47,459,996
Renfrewshire CWRR	90,636,000	51,517,000			21,701,888	3,572,133	3,177,989			6,750,122	28,452,010	90,636,000
Renfrewshire GAIAR	37,749,141	37,606,141			34,109,524	169,207	121,524			290,731	34,400,255	39,049,000
Total Renfrewshire	128,385,141	89,123,141	21,361,791	67,837,996	55,811,412	3,741,340	3,299,513	-	-	7,040,853	62,852,265	129,685,000
South Lanarkshire Cathkin Relief Road	16,000,168	15,975,168			14,943,224	27,837	57,146			84,983	15,028,207	19,028,000
South Lanarkshire Council Community Growth Areas	60,300,000	30,103,549			18,219,820	300,251	2,883,607			3,183,858	21,403,678	30,467,000
South Lanarkshire Greenhills	27,688,011	27,238,011			25,503,409	194,309	83,499			277,808	25,781,217	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	531,919			431,919	1,987	1,172			3,159	435,078	1,205,500
Total South Lanarkshire	166,200,409	73,848,647	14,126,377	66,554,303	59,098,372	524,384	3,025,424	-	-	3,549,808	62,648,180	78,388,511
West Dunbartonshire -EXXON	27,897,000	3,500,091	743,164	3,094,036	2,676,297	156,557	33,906			190,463	2,866,760	3,448,000
											-	
Airport Link	143,953,140	3,902,840	58,000	2,991,700	2,992,690	-	-			-	2,992,690	15,149,000
EDC Place and Growth	34,881,001	1,472,900	790,527	1,148,520	915,305	- 215,305	-			- 215,305	700,000	700,000
											-	
TOTAL INFRASTRUCTURE	1,126,271,933	417,793,172	80,000,000	355,000,000	312,337,339	9,879,842	18,910,073	-	-	28,789,915	341,127,254	508,610,507

## Appendix 9: PMO BUDGET 2022/23

Glasgow City Region - City Deal Programme Management Office Budget 2022/23  
As at end Period 7 ending 22nd September 2022

Title	Original Approved Budget 2022/23	Actual Costs to Period 7	Projected Costs 2022/23	Budget Variance
	£	£	£	£
<b>Total PMO Salary Costs</b>	<b>1,380,704</b>	<b>598,653</b>	<b>1,378,204</b>	<b>-2,500</b>
<b>Third Party Costs</b>	<b>177,074</b>	<b>116,446</b>	<b>177,074</b>	<b>0</b>
Internal Audit Fees	21,500	0	21,500	0
External Audit	9,000	0	9,000	0
Marketing	10,000	0	10,000	0
Intelligence Hub:				0
Software Licence	3,000	0	3,000	0
Research	19,894	0	19,894	0
Platform annual fee	35,000	0	35,000	0
Ggw Uni. Annual license	15,000	0	15,000	0
DRS Funding (ex RRRF)	63,680	1,000	63,680	0
Utilisation of Surplus	0	74,439	0	0
Shared Prosperity Fund	0	41,007	0	0
<b>Others</b>	<b>10,700</b>	<b>2,838</b>	<b>13,200</b>	<b>2,500</b>
Provisions	2,200	0	1,900	-300
Supplies	4,500	106	2,000	-2,500
Services	0	2,480	7,300	7,300
Training (incl. Green Book)	4,000	251	2,000	-2,000
<b>Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend</b>	<b>1,568,478</b>	<b>717,936</b>	<b>1,568,478</b>	<b>0</b>
<b>Funding</b>				
DRS (ex RRRF)	63,680	26,951	-63,680	0
REPF	63,680	17,967	-63,680	0
Health Foundation	63,680	31,389	-63,680	0
Intelligence Hub - Research	30,000	0	-30,000	0
Funding from Member Authorities 22/23	1,347,438	0	-1,347,438	0
<b>Total Funding</b>	<b>1,568,478</b>	<b>76,307</b>	<b>-1,568,478</b>	<b>0</b>

### Notes:

*There is a £274k carry forward from 2020/21 and £809k carry forward from 2021/22*

*Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's*

*Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.*

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

Ref	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		<b><i>Following the recent an extensive data quality review of contract information, the percentage of 'In Development' contracts that require update has now fallen from 89% of pipeline contracts to 11%. The PMO continues to support those MAs with information to be updated. The updated Action Plan for the Regional Sustainable Procurement Strategy was approved by Regional Partnership on 22/09/22. The next meetings the PSG and SPSG will focus on work underway and next steps for the tasks and actions to better understand the local supply chain and its ability to respond to opportunities as well as any gaps in supply/labour and/or skills.</i></b>	Green	11/10/2022
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		<b><i>The PMO continues to support MAs to address the levels of out of date / missing information on the Cenefits system. There has been improvement in the overall number of contracts on the Contract Pipeline and Contract Register with up to date and complete information - increasing from 34% to 82% of all contracts; and the number of Benefit Outcomes that have not been delivered on time has reduced from 178 to 117. The PMO will continue to support individual MAs to address reporting and/or performance issues.</i></b>	Green	11/10/2022
3.0	Legal & Proc.t	Support the Sustainable Procurement Support Group (SPSG) for identification of opportunities for collaboration and best practice as required.	Ongoing		The next meeting of the SPSG takes place on 8 December 2022 and will consider the workplan for the delivery of key tasks on the updated Action Plan of the Regional Sustainable Procurement Strategy <b><i>that was approved by Regional Partnership on 22 September 2022. An invite for the meeting will be issued to Network Rail who have sought to increase their collaboration with GCR.</i></b>	Green	10/10/2022
4.0	Legal & Proc.t	Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.	Ongoing		The workplan for the Action Plan of the Regional Sustainable Procurement Strategy identifies actions and tasks that make a contribution to Equality, Inclusive Growth and Community Wealth Building Outcomes. Both PSG and SPSG are attended by the Regional Partnership Manager and officers who are responsible for these workstreams and papers etc. are shared with these officers for collaboration and updating for work that makes a contribution to these workstreams.	Green	10/10/2022
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 for a series of actions and key tasks to deliver the actions <b><i>was approved</i></b> by Regional Partnership <b><i>at their meeting on 22 September 2022. The PMO is working closely with PSG, SPSG and others for their tasks / actions in terms of work underway and next steps.</i></b>	Green	10/10/2022
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 refresh of the Buyers Guide is ongoing. The most recent version was approved by PSG at their meeting on 18 August 2022 and issued with the caveat that some sections were still being worked on. <b><i>The Intelligence Hub will be carrying out stakeholder interviews for the final evaluation of the Cenefits system w/c 24 October 2022. The findings of the review will be used to inform the continued use of the system beyond the end of the extended pilot period up to 30 April 2023.</i></b>	Green	10/10/2022
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		<b><i>This remains at Amber based on information downloaded from the Cenefits system in October 2022. Whilst there has been some improvement in the number of contracts with complete and/or up to date information, increasing from 34% to 82% of contracts ,and a reduction in the number of benefit outcomes that have not been delivered on time, the percentage of 'In Progress' contracts with a Red Status has remained at 39% whilst the percentage of contracts at Amber has increased from 18% to 22%. The percentage of 'In Progress' contracts with a Green status has fallen slightly from 43% to 39%.</i></b>	Amber	11/10/2022
9.0	Com. Benefits	Alignment of Community Wish List with Cenefits and Community Benefit Policy	01/09/2022		<b><i>At their meeting on 22/09/2022 the Regional Partnership approved the recommended regional policy for the CWL and next steps for a first phase launch was discussed at the PSG 10/10/2022 with an update to SPSG thereafter.</i></b>	Green	11/10/2022
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	11/10/2022
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	11/10/2022
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. A case study was included in the 2021/22 Annual Performance Report	Complete	30/05/2022

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
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 isn't currently available. The Intelligence Hub will assist with the exercise going forward. A workplan for the transition of data to the Hub and the subsequent refreshing of all maps will be agreed by the end of October 2022.	Amber	11/10/2022
15.0	Evaluation	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Jun-22	<b>Nov-22</b>	Instruction on Gateway 2 Evaluation requirements awaited from Scottish and UK Governments. For discussion at next meeting of Programme Liaison Group.	Amber	11/10/2022
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 2021. Audited Accounts to be approved by Cabinet Jan/Feb'23	Green	11/10/2022
17.0	Finance	Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias	Quarterly		Q2 2022/23 returns received in October 2022 and reported to FSG and CEG	Green	11/10/2022
18.0	Finance	Agreeing Infrastructure Pass Down Letters for 2021/22 accelerated grant to Member Authorities	Aug-22		<b>Letters drafted, drawdown to MA's to be revised, payment s/b Nov'22</b>	Green	11/10/2022
19.0	Finance	Agreeing 2022/23 Grant Letter with Scottish Government	Aug-22		<b>Final grant letter from SG received (after changes), hope to agree Nov'22.</b>	Green	11/10/2022
20.0	Finance	Agreeing Infrastructure Pass down Letter 2022/23 with Member Authorities	Aug-22		<b>Grant amounts to be approved by November 2022 Cabinet and pass down letters to be sent out February 2023.</b>	Green	11/10/2022
21.0	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Bi-annually		Quarterly Chats - Q2 held September'22	Green	11/10/2022
22.0	Finance	Developing PMO budget for 2023/24	Jan-23		Draft Budget to be submitted for approval to Feb 2023 CEG and Cabinet	Future	11/10/2022
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 completed Aug'22, Q2 ongoing.	Green	11/10/2022
24.0	Finance	Processing quarterly grant claims	Quarterly		Q1 2022/23 completed Aug'22, Q2 ongoing.	Green	11/10/2022
25.0	Finance	Developing <b>annual (to 2034/35) and in-year quarterly</b> spend projections	May-21		Quarterly and annual spend forecasts complete and presented to Chief Executives 11/10/22	Green	11/10/2022
26.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Mar-23		Not yet commenced. Clarification of what is required and when - carry forward to 22-23	Future	11/10/2022
27.0	Audit	Produce Internal Audit Plan for 2022/23	Apr-22		Approved by Cabinet in Jun'22	Complete	15/07/2022
28.0	Audit	Audit Support Group meets	Jun-22		Group met 01/08/22, reviewed Audit Plan and received individual Member Authority updates	Complete	26/08/2022
29.0	Audit	2 <sup>nd</sup> 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	15/07/2022
30.0	Audit	3 <sup>rd</sup> assurance audit report from 2021/22 – Equality Impact Assessments	Jun-22		Fieldwork complete and approved by Cabinet Jun'22	Complete	15/07/2022
31.0	Audit	4 <sup>th</sup> assurance audit report from 2021/22 – Anti-Bribery, Corruption and Fraud Arrangements	Jun-22		Fieldwork complete and approved by Cabinet Jun'22	Complete	15/07/2022
32.0	Audit	1st assurance audit report from 2022/23 audit plan – Project Procurement Strategies	Mar-23			Future	11/10/2022
33.0	Audit	2nd assurance audit report from 2022/23 audit plan – Programme skills, knowledge and experience arrangements	Mar-23			Future	11/10/2022
34.0	Audit	3rd assurance audit report from 2022/23 audit plan-Change Control and Contract Management ph 2	Mar-23			Future	11/10/2022



Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
35.0	Audit	4th assurance audit report from 2022/23 audit plan – Follow up audits and provision of support to officers	Mar-23			Future	11/10/2022
36.0	Audit	5th assurance audit report from 2022/23 audit plan – Advisory work - ensuring value for money in project stages	Mar-23			Future	11/10/2022
37.0	Stakeholder & R.M.	Co-ordinate GCR Communication and Marketing Group meetings for 2023	01/01/2023		Updating Group role and remit to include Shared Prosperity Fund (SPF).	Green	11/10/2022
38.0	Comms & Market'g	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing		Activity ongoing	Green	11/10/2022
39.0	Comms & Market'g	Lead on media for 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.	Green	11/10/2022
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		Activity ongoing	Green	11/10/2022
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	Ongoing		<b><i>A number of milestones recently achieved with over 3,000 followers on Twitter, and over 26,000 views and 100 subscribers on the GCR YouTube channel. The LinkedIn profile which went live a few months ago is continuing to gain followers and interest.</i></b>	Green	11/10/2022
42.0	Comms & Market'g	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Jan-23			Future	10/10/2022
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.	Oct-22	01/04/2023	<b><i>Progressing the development of wire frames for a website. Work has also been underway to scope out and align the policy for Community Benefits in relation to a Regional Community Wishlist and additionally the link with Cenefits for reporting purposes.</i></b>	Green	11/10/2022
44.0	Governance	Update the Assurance Framework	Mar-22			Future	11/10/2022
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	11/10/2022
46.0	Governance	Develop the Annual Performance Report (April 2022 – March 2023).	Jun-23			Future	11/10/2022
47.0	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing		Objective Connect folders being reduced. Business Case repository developed on Objective Connect to ensure all Member Authorities can review completed business cases for knowledge exchange purposes. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to	Green	11/10/2022
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	12/10/2022
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	12/10/2022
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	12/10/2022

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
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	12/10/2022
52.0	Governance	Review Project Business Cases	Ongoing		<p><b>One BC was submitted for Delegated Authority approval:</b></p> <ul style="list-style-type: none"> <li>• <b>FBC addendum – Access and Integrity of the Waterfront: Tradeston underpasses</b></li> </ul> <p><b>One BC was submitted on 16 September for approval at 26.10.2022 CEG:</b></p> <ul style="list-style-type: none"> <li>• <b>GCC - CWWEIQ: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm (current approved FBC date is 28/04/2022 CEG) – GCC indicated approval at October 2022 CEG.</b></li> </ul> <p>BCs expected to be submitted by the end of Q3 for Delegated Authority approval:</p> <ul style="list-style-type: none"> <li>• GCC - MGSDP - Hillington/Cardonald SWMP - Ph 2: Queens Garden (FBC approved but withdrawn with new submission forecasted for <b>December</b> 2022)</li> </ul> <p><b>One BC is expected to be submitted by 28.10.2022 for approval at 7.12.2022 CEG:</b></p> <ul style="list-style-type: none"> <li>• <b>GCC - CCEIPR: Block B - Holland Street/Pitt St FBC (11.08.2022 CEG) – GCC indicated that this FBC is on track to be approved by the end of Q3.</b></li> </ul> <p><b>BCs expected to be submitted by the end of Q4 2022/23</b></p> <ul style="list-style-type: none"> <li>• <b>SLC - Larkhall CGA: A72 Lanark Road / M74 Signalisation FBC (current approved FBC date is 22.09.2022 CEG) – tender expected to be undertaken before the end of Q3</b></li> </ul> <p>Several BCs have missed their agreed and approved submission deadline:</p> <ul style="list-style-type: none"> <li>• GCC - Canal and North Gateway: NGIWMS: Cowlairs Link FBC (11.08.2022 CEG) (postponed but new date not provided)</li> <li>• GCC - Canal and North Gateway: Cowlairs: Remediation &amp; Servicing FBC (11.08.2022 CEG) (postponed but new date not provided)</li> <li>• GCC - CCB: Improving Public Transport: High St Station FBC (03.02.2022 CEG) (postponed but new date not provided)</li> <li>• GCC - CCB: Meat Market Roads and Infrastructure FBC (11.08.2022) (project will not be progressed to FBC stage in 2022)</li> <li>• GCC - CCEIPR: Argyle Street West / The Underline Phase 1 (Cambridge Street) (03/02/2022 CEG) - submitted in December 2021 but withdrawn. Anticipated CEG approval December 2023 (new date not approved)</li> <li>• GCC - CCEIPR: Block A - Sauchiehall Street Precinct (28/04/2022 CEG) - anticipated FBC submission date March 2023 and FBC approval in May 2023 CEG - new dates not approved</li> <li>• GCC - CCEIPR: New City Road (previously the Underline) FBC (23.09.2021 CEG) (likely to be postponed to 2027)</li> <li>• GCC - CCEIPR: Block A - Kyle Street - North Hanover Street FBC (11.08.2022 CEG) – postponed and new date not provided</li> <li>• GCC - MGSDP: Eastern Springburn SWMP (28/04/2022 CEG) (postponed but new date not provided)</li> <li>• GCC – MGSDP: Cockenzie St SWMP (03/02/2022 CEG) (postponed but new date not provided)</li> <li>• GCC - MGSDP: High Knightswood/Netherton SWMP FBC (09.06.2022 CEG) (postponed but new date not provided)</li> <li>• GCC - CWWEIQ: Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link (09.06.2022 CEG) - anticipated approval at June 2023 CEG - new date not approved</li> <li>• GCC - CWWEIQ: Access and Integrity of Waterfront - Windmillcroft Quay FBC - FBC is expected to be submitted for CEG approval in September 2023 - new date not approved</li> <li>• IC - Inverkip Augmented OBC (09.02.2021 CEG) - anticipated approval at April 2023 CEG</li> <li>• IC - Inverkip FBC (28.08.2021 CEG) - anticipated approval at April 2023 CEG</li> <li>• SLC - Newton CGA - Sustainable Transport Intervention FBC (28.01.2021 CEG)</li> <li>• SLC - Hamilton CGA: FBC7: Calderside Academy (03.02.2022 CEG)</li> <li>• SLC - Hamilton CGA: Woodfoot Rd, Gateside St and Strathaven Rd Junctions (28/04/2022 CEG)</li> <li>• SLC - Larkhall CGA: Holy Cross High Extension (3.2.2022 CEG)</li> <li>• SLC - Larkhall CGA: Merryton Roundabout &amp; Link Road (25.11.2021 CEG)</li> <li>• SLC - Larkhall CGA: Community Facility (3.2.2022 CEG)</li> <li>• SLC - Stewartfield Way Transport Capacity OBC (12.04.22 Cabinet)</li> </ul>	Green	12/10/2022
53.0	Governance	Develop and deliver Carbon Accounting and Management Approach for City Deal Programme	01/10/2022		MA to start categorisation project in accordance to the Scottish guidance on Carbon Emission. Meetings with Scottish Government representative Lewis Barlow for guidance on projects categorisation. Training and catch up calls to help MA with the categorisation complete. <b>All MAs with the exception of IC has finalises</b> the projects categorisation. <b>Summary workbook has been sent to the SG for their comment/review on 10/10/2022.</b>	Green	12/10/2022
54.0	Governance	Develop and implement new dashboard for City Deal performance reporting	31/12/2022		Develop new IPR and QPR dashboard which will include key performance indicators (KPIs) reflecting progress of the City Deal Programme. The dashboard will showcase a graphical representation of KPIs following a comprehensive numerical analysis of the current database. KPIs to be included in the dashboard under review. The mock-up version of the dashboard created. Works continue to build automatically updating model in Excel. <b>Diagrams, graphs and analysis done for the dashboard has been produced and will be integrated within Q3 2022/23 Quarterly Performance Report.</b>	Green	12/10/2022
55.0	RES People	Deliver the actions within the Skills and Employment Portfolio Workplan	Ongoing		The Portfolio Group met on 14/01/22 where the group carried out a review of the existing workplan actions in light of the approval of the new Regional Economic Strategy to ensure that the actions align to and support the priority programmes	Green	11/10/2022



Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
					identified in the RES. The Skills Portfolio Groups (SPG) both met on 23 March 2022 - it was agreed to extend membership of the Group to all FE colleges in GCR and that the Group would be chaired by SDS. The Employment Portfolio Group met on 20/9/22 <b>and discussed regional work to deliver the SPF</b> and the Group's role in supporting the relevant actions within the RES Action Plan.		
56.0	RES Business	Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan	Ongoing		The City Region Chef Academy was approved by CEG on 29 July with Inverclyde Council as the Lead Authority and the project was launched in November 2021. The Tourism Portfolio Group had a meeting on 19/8/22 and discussed how the group can support the RES Action Plan, specifically around the Foundational Economy and Future Skills Programme, and received updates on tourism activity from each of the local authorities, Visit Scotland, SE and the Scottish Tourism Alliance.	Green	11/10/2022
57.0	RES Business	Deliver the actions within the Enterprise Portfolio Workplan	Ongoing		The Portfolio Group has undertaken a review of actions in its workplan to ensure that the actions align with the priority programmes identified in the new Regional Economic Strategy. The Enterprise Portfolio Group met on 24/3/22 and received an update from SE on the delivery of the GCR Low Carbon R&D Fund. The Fund closed on 30/6/22 and grants were awarded to three businesses in GCR. The Enterprise Group met on the 21/9/22 to discuss the UK SPF <b>and a GCR approach to Green Business Support.</b>	Green	11/10/2022
58.0	RES Place	Develop and deliver actions within the Transport Portfolio Workplan	Ongoing		The Transport and Connectivity Portfolio group met on 18/8/22 and received an update on the EV Strategy and Expansion plan that is currently being developed. There were updates provided on the Glasgow Bus Partnership, the development of the Metro and the Regional Transport Strategy. The draft consultation for the Regional Transport Strategy is out for consultation and will close on 28th October 22.	Green	11/10/2022
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	11/10/2022
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. At the Housing and Equalities Portfolio Group meeting on 15/8/22 there was a presentation from the Greater Manchester City Authority on their Housing Retrofit Programme and governance structures. The group also heard updates on the Niddrie Road EnerPHit Retrofit Cost-Benefit Analysis, the GCR Home Energy Retrofit progress and a Construction Sector Briefing from the Intelligence Hub.	Green	11/10/2022
61.0	RES Place	Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan	Ongoing		Twenty-nine actions are assigned to LUS, three of which are completed. The development of a Vacant and Derelict Land Business Case is ongoing and the draft will be presented to LUS at the meeting on 25/11/22. The Land Use and Sustainability Portfolio met on 9/9/22 to discuss the Just Transition Skills Action Plan, the Horizon Europe Missions, the Climate Smart Forest Economy Programme, alongside updates from Climate Ready Clyde, Clyde Climate Forest, and the Green Network Partnership.	Green	11/10/2022
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, 1 has been marked as superseded, and 10 are currently rated as AMBER 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	13/09/2022
63.0	RES Place	Scope the development of the Glasgow City Region Housing Retrofit Programme (P.5)	Aug-22		Initial actions have been set out to develop a programme to scope the delivery of large scale housing retrofit across the city region in order to meet national climate targets to support net zero by 2045. <b>A dedicated group of local retrofit officers met on 28/9/22 and a report on public attitudes to retrofit was consider by the Regional Partnership on 22/9/22.</b>	Green	15/10/2022
64.0	RES Place	<b>Scope the development of Regional Capital Investment Programme</b>	31/12/2022		<b>Ongoing work with the SFT and other partners to utilise existing tools and data regarding planned public sector capital investment in GCR.</b>	Green	15/10/2022
65.0	<b>RES People</b>	<b>Scope the development of the Future Skills Programme (P.6)</b>	<b>31/12/2022</b>		Initial research has been started to look into the local authority and NHS skills requirements. <b>A workshop took place on 10 October 2022 between local employability leads and NHS employability representatives to discuss collaboration opportunities. It has been agreed NHS colleagues will attend Employment Portfolio Group going forward.</b>	Green	15/10/2022
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. A pilot project is being scope that will considers interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region.	Green	15/10/2022
67.0	RES People	Scope the development of the Fair and Healthy Worl Programme (P.8)	Aug-22		Work progamme 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.	Green	15/10/2022
68.0	RES Business	Scope the development of the Green Business Support Programme (P.9)	Mar-23		Early actions have been identified to scope the Green Business Support Programme, covering both business advice and support services and also initial scoping work around the energy efficiency requirements of commercial premises. An intern within the PMO has completed initial mapping and research into current provision. <b>The Enterprise Portfolio met on 21/9/22 to discuss how activity under the SPF Business theme can contribute towards supporting local</b>	Green	15/10/2022

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
					<b><i>businesses achieve NZ and co-ordinate an approach to green business support across GCR.</i></b> A workshop has been arranged for 26/10/22 to scope proposed programme.		
69.0	RES Place	Scope the development of the Green Demonstrator Programme (P.10)	Aug-22	<b>31/03/2022</b>	First phase of electric vehicle charging infrastructure study has been completed for GCR to identify baseline and needs for the region. Phase 2 is now underway, with a new Taskforce created to deliver a Strategy and Expansion plan for the region to enable private sector investment. The PMO is currently seeking to procure a consultant to deliver the work. <b><i>Tender is live with consultants expected to be appointed by the start of November and SEP report due January with additional work on Fleet, HGV and Hydrogen expected end of March 2023.</i></b>	Green	15/10/2022
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	15/10/2022
71.0	RES	Scope the development of the Vacant and Derelict Land Programme (P.12)	31/12/2022		Development of a business case in consultation with MAs and other key stakeholders is underway and a draft will be presented to LUS Portfolio on 25/11/22. <b><i>A workshop with local V&amp;DL officers took place on 28 September and there will be further engagement with member authorities to gather further site data before the end of October.</i></b>	Green	15/10/2022
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. A paper, with recommendations, was approved at Economic Delivery Group (5th September) and discussed and approved at Regional Economic Partnership (22nd September). The PMO is working with local authorities within the Region to progress the accreditation, with next steps including the formation of a regional Action Group. The Programme Manager also sits on Scottish Government's Community Wealth Building Bill Steering Group, contributing to the development of a consultation focused on legislative ideas to support community wealth building across Scotland.	Green	15/10/2022
73.0	Health Inequality	Deliver the Economies for Healthier Lives Project	Oct-24		<b><i>Stage 1 of the EFHL project is almost complete, with stakeholders recruited and regular meetings held of both the Strategic and Operational groups. The fourth Operational Group meeting was held 8th September with the second Strategic Group following on 15th September. Work has commenced to recruit the Community Panel including individuals with lived experience of health inequalities. There are now eight members committed to participate in the panel with an in-person introductory session to be held on 26th October. A Communication and Engagement Strategy is currently in development to disseminate project information to stakeholders across the Region. Work on the Appreciative Inquiry has been ongoing over the summer months including a workshop held on 18th August co-ordinating the PHS offering and Scoping HIA of the Clyde Metro undertaken on the 4th Oct. The key findings of this work will feed into the co-creation of the CHIA tool, providing content for consideration by the Development Cohort and Community Panel. Next key milestones include reporting back on information gathered through the Appreciative Inquiry to governance groups at the end of October and as series of Development cohort sessions between Oct 2022-Jan 2023</i></b>	Green	15/10/2022
74.0	Health Inequality	Deliver the Public Health Scotland/Glasgow City Region Collaboration Workplan	Oct-23		Organisational Lead providing coordinating function for PHS contribution to Economies for Healthier Lives programme. Work underway to develop RES action plans on Fair and Healthy Work and NHS Future Skills. Work in progress to identify and maximise potential regional contribution to tackling child poverty through RES. <b><i>A presentation of progress was provided to the Sept 2022 REP meeting.</i></b> Twelve-month review of GCR/PHS collaboration took place in July 2022.	Green	15/10/2022

Endnotes 1

Strategic Objectives in the Risk Table

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

RAG Status Key

Overall	RED	RED if one or more of the Time/Cost/Scope/Benefit Realisation indicators are RED
	AMBER	AMBER if one or more of the Time/Cost/Scope/Benefit Realisation indicators are AMBER
	GREEN	GREEN if one or more of the Time/Cost/Scope/Benefit Realisation indicators are GREEN
	COMPLETE	COMPLETE if all of the Time/Cost/Scope/Benefit Realisation indicators are COMPLETE
	FUTURE	For BC more than 1 year away from submission
Scope	RED	Significant change in the scope to the last approved* Scope which will affect the overall cost of the project or any Benefit Realisation. The project will be reporting at red if any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered. *last approved: the latest of either the last approved BC or the latest approved Change Control
	AMBER	Minor changes to the last approved* Scope which will neither affect the overall cost of the project or any Benefit Realisation. The project will be reporting at amber if it is very likely that any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered
	GREEN	In line with the last approved* Scope and with not very high risks/issues indicating a potential change in scope. The project will be reporting at green if all the outputs listed in the last approved* FBC or Change Controls are or will be fully delivered
	COMPLETE	A Project will be marked as complete when last approved* Scope has been fully delivered, the construction works are completed and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties and the infrastructure is opened to the public
	FUTURE	For projects with FBCs more than 1 year away from submission
Milestones/ Timeline	RED	If the last approved* Construction and Formal Opening milestone dates are not or will not be met or if any of the last approved* Key Milestones has been at amber for 1 period or more and no relevant Change Control was approved at the last CEG
	AMBER	If any of the last approved Key Milestones (with the exception of Construction End and Formal Opening dates) as defined in the PMT are or will be delayed. The status stays at Amber for 1 period to allow the MAs to submit a Change Control for reinstatement. If the Change Control is not submitted and approved by CEG (the status will be escalated to Red until the relevant Change Control is approved.
	GREEN	Project is on track with last approved* Key Milestones
	COMPLETE	A Project will be marked as complete when last approved* Construction End and Formal Opening dates have met (i.e. the construction works are completed and the infrastructure is opened to the public) and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties
	FUTURE	For BC more than 1 year away from submission
Finance	RED	The project is not fully funded and/or there are significant projected or actual adverse variances in the project costs/expenditure profile (out with approved tolerances) with no recovery plan.
	AMBER	The project is not fully funded and/or there are projected or actual adverse variances in project costs/expenditure profile (out with approved tolerances) however a recovery plan is in place.
	GREEN	The project is fully funded and there are no actual or projected variances in project costs/expenditure profile.
	COMPLETE	Project is finished and asset is completed and operational and all financial transactions relating to project have been settled.
	FUTURE	For BC more than 1 year away from submission
Benefit Realisation	RED	Significantly behind/outwith the targeted benefit realisation <b>without a recovery plan that will have a negative impact on the estimated project economic benefits (GVA or jobs) delivered by the end of the City Deal in 2035.</b> This includes circumstances where there is <b>no remedial action or effective mitigation</b> and there: <ul style="list-style-type: none"><li>• is a project with <b>a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered</b> and there is <b>no opportunity to remedy</b> this;</li><li>• <b>is a significant reduction, substantive change, or no progress in delivery of the direct project outputs</b> (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035;</li><li>• is completion of the enabling works (direct outputs) but the <b>development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all</b>;</li><li>• <b>is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered</b> in order to develop the project's opportunity sites; and</li><li>• <b>is a change in the type of floorspace outputs through follow on private sector investment, due to a change in market demand or other factors which will subsequently deliver a lower level of economic benefit</b> from the project than estimated in the business case or latest approved change control.</li></ul>
	AMBER	Below/behind targeted benefit realisation but <b>with a recovery plan which will significantly mitigate or negate any impact on the economic impacts that will be delivered by the project by 2035.</b> This includes circumstances where a recovery plan is in place and there: <ul style="list-style-type: none"><li>• is a project with <b>a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered</b> and there is an opportunity to remedy this;</li><li>• is a project with <b>a contract of significant value that has secured a lower level of contractual community benefit than set out in the City Deal guidance</b>, however there is an explanation, mitigation or remedy available;</li><li>• is a <b>minor reduction in the amount or minor change to the direct outputs (enabling infrastructure) that has no material impact</b> on securing the projected private sector investment or delivering the economic benefits of the project;</li><li>• <b>is a significant reduction, substantive change, or no progress in delivery of the direct project outputs</b> (enabling infrastructure). This would have a negative impact on the economic benefits to be delivered by the project by 2035, however a recovery plan is in place to ensure that the benefits are realised;</li><li>• is completion of the project's enabling works (direct outputs) but the <b>development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all.</b> However a recovery plan is in place to accelerate the development of the opportunity sites to realise the estimated benefits;</li><li>• <b>is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered</b> in order to develop the project's opportunity sites. However a recovery plan is in place to develop the plan/arrangements that will deliver the economic benefits in line with the business case or latest change control;</li><li>• are <b>minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered</b>, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control;</li></ul>

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