

Item 10

16th June 2022

Glasgow City Region

Quarterly Performance Report

Report for Q4 2021/22



Table1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Period
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 01/06/2022	As at 10/03/2022
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	10 / 21 (47%)	11 / 21 (62%)
Projects Green Status (% total)	10 / 21 (47%)	9 / 21 (33%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 01/06/2022	As at 10/03/2022
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	22 / 27 (81%)	22 / 27 (81%)
FBCs complete (% of total FBCs to be completed)	47 / 117 (40%)	47 / 117 (40%)
FBC Sub-Projects Construction Progress	117	117
Sub-project construction started (% of total FBC Sub Projects)	43/117 (37%)	43/117 (37%)
Sub-projects construction complete (% of total FBC Sub Projects)	30 / 117 (26%)	30 / 117 (26%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q4 2021/22	As at Q3 2021/22
Total Grant Drawn down to Date (% of £1bn Grant available)	£275m / (27.5%)	£263m / (26.3%)
Grant Due as % of Cumulative Projected Spend to 31 March 2022	88%	80%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£508.3m (45%)	£473.8m (42%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£312m (28%)	£293m (26%)
Actual spend compared with projected spend	£47.4m/£78.9m (60%)	£28.4m/£49.7m (57%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q4 2021/22	As at Q3 2021/22
Vacant and Derelict Land removed from Register (Ha)	12	12
Area of Opportunity Sites (Ha)	212	212
Public Realm new/enhanced (Ha)	14	13
Roads (km) new/enhanced	11	11
Junctions new/enhanced	21	18
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	10	9
Schools new/enhanced sqm / units	5,515 sqm/3 units	5,515 sqm/3 units
All Direct Floorspace Created (sqm)	17,742	17,742
Programme Benefits: Follow-On & Community Benefits Realised	As at Q4 2021/22	As at Q3 2021/22
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	23,257	23,257
Follow On New Residential Units Delivered	2,613	2,297
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£137,498,061 (35%)	£118,852,363 (33%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	262 (60%)	257 (60%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	272	254
Programme Economic Outcomes (based on approved OBCs)	As at Q4 (22 OBCs)	As at Q3 (22 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.172	£4.172
Total Net Additional Construction Person Years in Employment by 2035	19,758	19,758
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.363	£2.363
Benefit Cost Ratio (over 25 years) of approved OBCs	6:1	6:1
Programme Risks	As at 02/06/2022	As at 10/03/2022
No. of risks in period	13	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	0	0
Programme Issues	As at 02/06/2022	As at 10/03/2022
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 02/06/2022	As at 10/03/2022
Change Control Requests (CCR) submitted for City Projects in period	5	2
Approved CCRs/Restatements to date across City Deal Programme	293	288
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	25/60 (42%)	25/60 (42%)

1. PURPOSE

1.1.1. This Quarterly Performance Report includes an overview of the progress at 1 June 2022 for:

- The City Region Portfolio Groups which have met since the last Cabinet meeting;
- The City Region Intelligence Hub; and
- The City Deal Programme (n.b. finances, outputs and Community Benefits to end March 2022).

2. RECOMMENDATIONS

2.1.1. The Cabinet is invited to:

- a. Note the contents of this report.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme <ul style="list-style-type: none">○ Draft programme for <u>East Dunbartonshire`s A803 Sustainable Transport Improvements Feasibility Assessment/DMRB Stage 1 Assessment</u> has been awarded to Atkins○ Marketing for the facilities within East Renfrewshire Council's <u>Business Boost Project is underway</u>○ Contractor has been appointed for <u>Glasgow`s Hillington/Cardonald SWMP Phase 3 – Penilee</u> and the construction commenced. Anticipated project completion date is October 2022○ Peel Ports and the <u>Inverclyde Council</u> have entered the Joint Venture and the company Inchgreen Marine Park has been set up and registered with Companies House.○ Implementation Agreement has been signed between Network Rail and <u>North Lanarkshire Council</u> and construction contract has been signed between Network Rail and Story Contracting for <u>West Coast Mainline Crossing</u>○ <u>Renfrewshire`s Glasgow Airport Investment Area</u> project, including realignment of Abbotsinch Road and new vehicular bridge, is open for traffic.○ <u>South Lanarkshire Council</u> has reported an increasing number of housing development completed as a follow-on investment, with 623 New Residential Units delivered to date in the <u>Hamilton Community Growth Area (CGA)</u>, and 838 New Residential Units delivered to date in the <u>Newton CGA</u> and has started their engagement with Transport Scotland for the <u>Stewartfield Way / East Kilbride Sustainable Transport Capacity Enhancements Project</u>○ <u>West Dunbartonshire Council</u> has received a Design Feasibility Proposal for the EXXON project○ The Local Transport Strategy (Part 1) for Glasgow City Council (policy framework) was approved in March 2022 and included a recommendation on Clyde Metro.
City Region Intelligence Hub <ul style="list-style-type: none">○ The Intelligence Hub submitted a report to the Clyde Mission Jobs and Skills group detailing the economic activity that occurs within the river corridor○ The Hub has also conducted bespoke research on how the Construction sector is faring○ The Hub has been working to support the Clyde Green Freeport bid○ It has also continued to update its economic performance models and is providing support to North Lanarkshire Council in its Levelling Up Bid using the business case calculator toolkit○ The team has held the set-up meeting for the Regional Policy Lab and produced the monthly economic briefing
Region Economic Strategy and Recovery Plan Project Updates <ul style="list-style-type: none">○ The Infrastructure and Assets Portfolio Group held a successful Utilities Summit for Member Authorities and Scottish Enterprise business advisors on 26 May to improve understanding of utilities companies' infrastructure investment plans.○ The Skills Portfolio Group has expanded the membership of the Group to include senior representatives from all Further Education colleges in GCR.○ Following the completion of phase one of the Electric Vehicle (EV) Charging Pathfinder Project, the PMO has now established an EV Taskforce to lead on the development of EV charging provision for the Region.

4. REGIONAL ECONOMIC STRATEGY AND RECOVERY PLAN PROJECT UPDATES

4.1. Community Wealth Building (CWB)

- 4.1.1. The Programme Manager for Health and Inclusive Economy presented an update on regional CWB work to the Economic Delivery Group on 28th February 2022. The paper also set out a range of proposed actions to develop and advance a coordinated approach across all five of the pillars of CWB. These recommendations were approved and an update will be brought back to the next EDG meeting including on the benefits, requirements and any barriers to the Region becoming accredited as a Living Wage Place.
- 4.1.2. A workshop with key anchor organisations from GCR took place on 7/4/22 to discuss how the organisations can co-ordinate collective efforts around each of the pillars of CWB. This is the first stage in the creation of a GCR Anchor Network.
- 4.1.3. The Minister for Public Finance, Planning and Community Wealth will attend the next regular meeting between the GCR PMO and the Scottish Government's CWB team (27th April). Representatives of MAs have also been invited to attend in order to showcase their local activities.

4.2. Electric Vehicle Charging Infrastructure

- 4.2.1. Following the completion of phase one of the EV Pathfinder Project, the PMO has established an EV Taskforce to lead on the development of EV charging provision for the Region. The Taskforce includes Member Authorities and key stakeholders such as Strathclyde Partnership for Transport and Scottish Futures Trust. The Taskforce will be responsible for leading Phase 2 of the Pathfinder project which will produce an outline business case, and aims to engage with the private sector to explore suitable business models for attracting private sector investment. This will enable a fully integrated transport system across the Region and support the Just Transition. The PMO is now in the process of preparing to appoint consultants to develop this next phase.

4.3. Home Energy Retrofit

- 4.3.1. As part of the process to develop a future funding ask to support the acceleration of retrofit activity in GCR, the PMO has been engaging with MAs to gather information about current investment coming to the City Region through existing SG funding streams. This has helped the PMO to identify a number of key challenges that MAs face in delivering the existing retrofit such as short term funding to be delivered in tight timescales, challenge of mixed tenure housing, engagement with RSLs, a shortage of qualified contractors.
- 4.3.2. In order to understand the current level of public awareness, as well as people's future intentions around retrofit and clean energy for their homes, the PMO has been working with the Glasgow City Council Household Survey team to include a series of questions within the forthcoming survey that will be carried out during the summer.
- 4.3.3. In order to support supply chain development, the PMO has been working with Scottish Enterprise (SE) and Skills Development Scotland to progress work on mapping the local supply chains for delivering retrofit at scale. This will require engagement with MAs on their existing retrofit contracts and local supply chain/ procurement arrangements.
- 4.3.4. Work to progress the case for a regional approach to home energy retrofit is progressing and a separate report has been provided to the GCR Chief Executives Group on 9 June 2022.

5. CITY REGION PORTFOLIO AND SUPPORT GROUP UPDATES

5.1. Enterprise Portfolio

- 5.1.1. 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 - no grants had been awarded to businesses at the time of the update. GCC provided an update on Business Support Partnership's Target Operating Model Pilot which is currently underway, and there was a general discussion about the forthcoming Shared Prosperity Fund and how this might be used to deliver more effective business support services in GCR.

5.2. Tourism and Destination Marketing Portfolio

- 5.2.1. The Tourism Portfolio Group had a special meeting on 11/3/22 with Visit Scotland and the GCR Intelligence Hub to discuss data requirements and how GCR can support the development of the National Tourism Observatory.

- 5.2.2. The Group also met on 24/3/22 and received an update from Inverclyde Council on the Chef Academy project, updates on international marketing of GCR as a tourism destination, and updates on tourism activity from each of the local authorities.

5.3. Infrastructure and Assets Portfolio

- 5.3.1. At the meeting on the 1/4/22 the Scottish Futures Trust presented an update on their Construction Pipeline Forecast Tool and how this can support the ambition to deliver a GCR Capital Investment Plan. The Group received an update on the work being undertaken to look at the regional approach to EV charging infrastructure, considered arrangements for the 2022 Infrastructure Summit, the scope of GCR engagement with the Scottish Government's Heat Network Fund, and an update from Infralink on the GCR partnership to roll out mobile telecoms infrastructure.
- 5.3.2. The Infrastructure and Assets Portfolio Group held a successful Utilities Summit for Member Authorities and Scottish Enterprise business advisors on 26 May to improve understanding of utilities companies' infrastructure investment plans.

5.4. Housing and Equalities Portfolio

- 5.4.1. At the Housing Portfolio Group meeting on 28/3/22 there was a discussion about how to mitigate and manage the current inflationary pressures on construction costs, an update on the development of the Home Energy Retrofit proposals, MA's bids to the SG's Net Zero Social Housing Fund and Heat Networks Fund, and a presentation on the Economies for Healthier Lives project.

5.5. Land Use and Sustainability Portfolio

- 5.5.1. A sub-group of the Portfolio Group led by Clydeplan is supporting the continued development of the business case for a regional report tackling vacant and derelict land. The initial options appraisal process was undertaken at a meeting on 18/1/22 which considered the scope, delivery method, financing and implementation options. It is expected that the final business case will be completed by summer 2022 and that this will propose a number of costed projects that will help to take advantage of V&DL in GCR, and which will form the basis of an ask of the SG to work with the GCR.

5.6. Transport and Connectivity

- 5.6.1. Strathclyde Partnership for Transport (SPT) and the Metro Strategic Advisory Groups have developed and submitted responses to Transport Scotland's Strategic Transport Project Review 2 consultation. SPT has shared the response with the PMO.

5.7. Skills and Employment Portfolio

- 5.7.1. The Employment Portfolio Group (EPG) and the Skills Portfolio Groups (SPG) both met on 23 March 2022. The EPG discussion focussed on the local implementation of SG's National Commissioning Framework and how it will be used; the delivery of the Chef Academy project, led by Inverclyde Council; discussion with SDS around current apprenticeship wage levels and whether this is proving a barrier to bringing young people into employment; an update from the DWP on current labour market trends; and a discussion about the forthcoming Shared Prosperity Fund.
- 5.7.2. The SPG discussed the future role and membership of the group, concluding that the membership would be extended to include representatives from all FE colleges in GCR. The members of the Group were keen to continue the discussion around how FE colleges can most effectively engage with the wider GCR structures. It was also agreed that SDS would chair the SPG and would link with the EPG via SLC as the Employability Lead.

5.8. Procurement Support/Strategy Groups

- 5.8.1. A workshop, attended by the Chairs of SPSG and PSG, two PSG members and the PMO, took place on 3 May to appraise the progress towards tasks and actions set out within the Action Plan of the Regional Sustainable Procurement Strategy. An updated Action Plan was finalised by PSG at their meeting on 9 June 2022 and the Group will bring a detailed update to the August Cabinet meeting.

5.9. Economies for Healthier Lives Project

- 5.9.1. GCR was one of only four projects across the UK to receive funding from the Health Foundation to deliver the "Economies for Healthier Lives" project. This three-year project will see the Glasgow City Region work in partnership with Public Health Scotland and Glasgow Centre for Population Health, amongst other regional partners. The aim of the project is to co-produce, pilot and adopt a Capital Investment Health Inequalities and Impact Assessment (CHIIA) tool into local authority capital spend

processes across the Glasgow City Region in order to maximise population health and wellbeing outcomes and mitigate against inequalities.

- 5.9.2. Governance of the project comprises a Strategic Group and Operational Group. Further groups will be created to support the co-creation process, including a Community Panel and a Development Cohort. The next meeting of the operational group will meet on 30 June 2022.

6. CITY REGION INTELLIGENCE HUB UPDATE

6.1. Economic Intelligence Support Group (EISG) and Intelligence Hub

- 6.1.1. The Hub has been working to support the Clyde Green Freeport bid including the provision of supporting evidence, GIS mapping and writing of elements of the bid. It has released updated version of its economic models which allow member authorities to measure their economic performance across a range of indicators.
- 6.1.2. The team is providing support to North Lanarkshire Council in their LUF bid using the business case calculator toolkit. The Hub held the set-up meeting for the Regional Policy Lab at Glasgow University and agreed some initial areas to get started – including Community Wealth Building, Sector Analysis, and approaches to programme monitoring and evaluation.
- 6.1.3. The monthly briefing paper was recently distributed covering the latest economic forecasts, inflation and impacts of the Cost of Living Crisis.

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, 22 have been approved by Cabinet; and
 - of the 117 Full Business Cases (FBCs) to be developed, 47 have been approved to date.
- 8.1.3. In terms of Project status as at **25/05/2022**, of the 21 Infrastructure Programme projects:
- no projects are reporting a **Red** status;
 - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
 - **10** are reporting at **Amber** status; and
 - **10** 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 up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant. No business cases were approved in the period.

10. CITY DEAL CHANGE CONTROLS REQUESTS

- 10.1.1. Five Change Control Requests have been approved by the Chief Executives' Group in the period as set out below. All changes relate to timeline. No significant changes to scope, benefits or finance were reported as a result of these timeline changes.
- a) **East Renfrewshire Council - Aurs Road Realignment - 220405_ERC_0032** (MA Ref AR005)
 - **Timeline Changes:** This CCR restated FBC submission date to December 2022 (+6 months). This will result in a new Construction Start (CS) date - March 2023, and Construction End (CE) date - March 2024.
 - b) **North Lanarkshire Council – Orchard Farm Roundabout – 220408_NLC_0033** (MA Ref A8/M8 OF CC4)
 - **Timeline Changes:** This CCR restated OBC approval date from June 2022 Cabinet to August 2022 Cabinet. The change will have a minimal impact of 2 months on other key milestones: FBC CEG approval - October 2022 (currently August 2022), CS – November 2022 (currently September 2022), CE – February 2023 (currently April 2023).
 - c) **South Lanarkshire Council - Greenhills Road - 220520_SLC_019** (MA Ref GHR-EK-CCN02)
 - **Timeline Changes:** This CCR restated project completion date from July 2021 to end of August 2022 (+ 13 months).
 - d) **South Lanarkshire Council - Community Growth Areas - Hamilton; FBC4 and 5, Woodfoot Road/Wellhall Road, Wellhall Road/Hill house Road – 220520_SLC_018** (MA ref. CGA-H-WWH-CCR01)
 - **Timeline Changes:** This CCR restated FBC submission date with CEG approval date to be adjusted to January 2023 (+6 months). This project was originally intended to complete in 2022/23 financial year. Completion date for the construction works has changed from end of March 2023 to end of August 2023. A delay of 5 months.
 - e) **South Lanarkshire Council - M74 Lanark Road Junction Signalisation – 220520_SLC_020** (MA ref. CGA-L-M74-CCR03)
 - **Timeline Changes:** This CCR restated FBC CEG approval date from March 2022 to September 2022, and the site completion date from October 2022 to March 2023 (+5 months).

11. CITY DEAL PROGRAMME RISKS

- 11.1.1. The Programme Risk Register is at **Appendix 3**. Updates to mitigating actions are noted in ***bold and italics***. The Register shows:
- There are 13 Programme risks:
 - In terms of risk ratings:
 - no risks are rated as 'very high';
 - 2 risks are rated as 'high';
 - 5 risks are rated as 'medium';
 - 6 risks are rated as 'low';
 - None of the existing risks have changed scores in period.

12. CITY DEAL PROGRAMME ISSUES

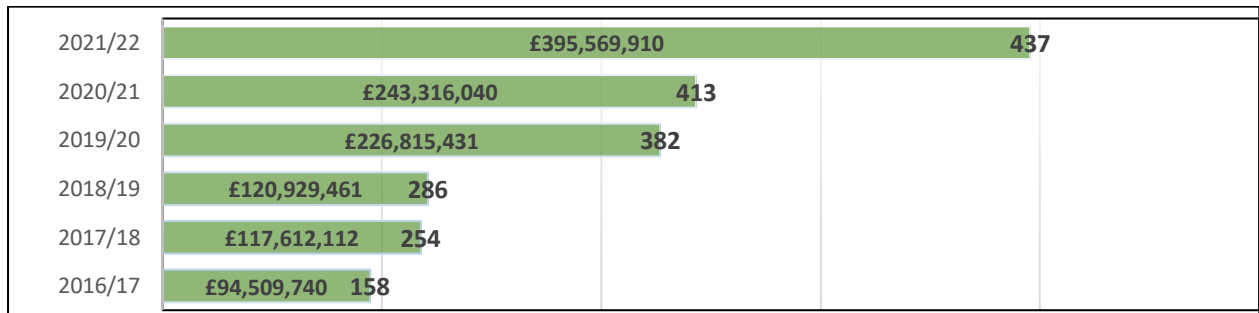
- 12.1.1. The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 4. As at 01/06/22 there were two issues, namely Issue 0038 Construction Material availability and cost and Issue 0039 Lack of contractors / competition for contracts. The Intelligence Hub has produced a briefing note on the construction sector cost increases to assist with risk monitoring. A bespoke session of the National PMO Network is to be arranged to share knowledge and suggestions on mitigating actions.

13. CITY DEAL PROGRAMME COMMUNITY BENEFITS

13.1. Contracts and Community Benefit Annual Performance Update – Cumulative to 2021/22

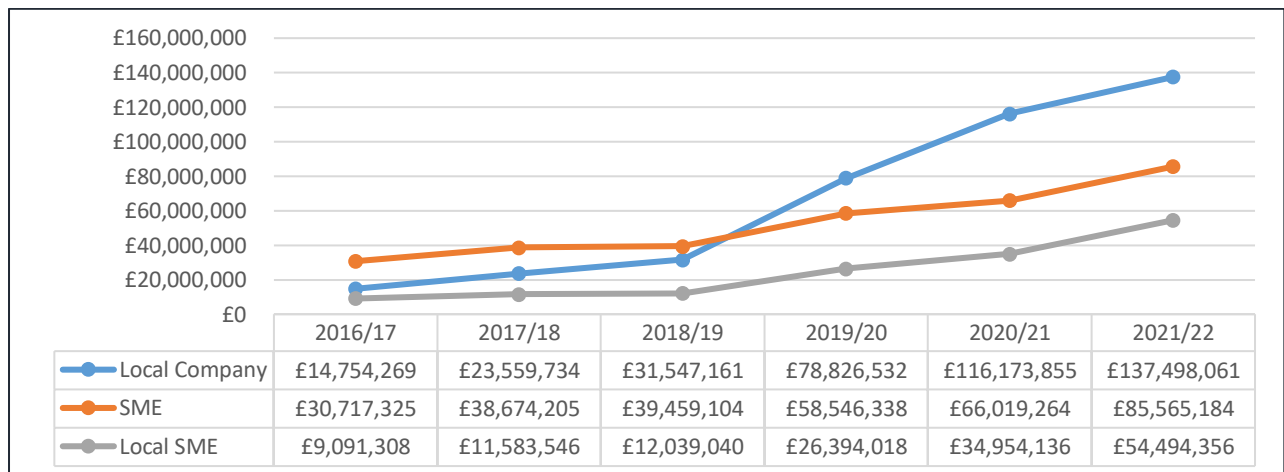
13.1.1. Figure 1 shows as at the end of March 2022, 437 Tier 1 contracts, with a value of almost £396 million had been awarded by Glasgow City Region City Deal projects to date, a £152m increase from March 2021.

Figure 1 Total Number and Value of Cumulative City Deal contract awards over time.



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

Figure 2: Value (£) Tier 1 contracts awarded to Local Companies, SMEs, Local SMEs to end 2021/22



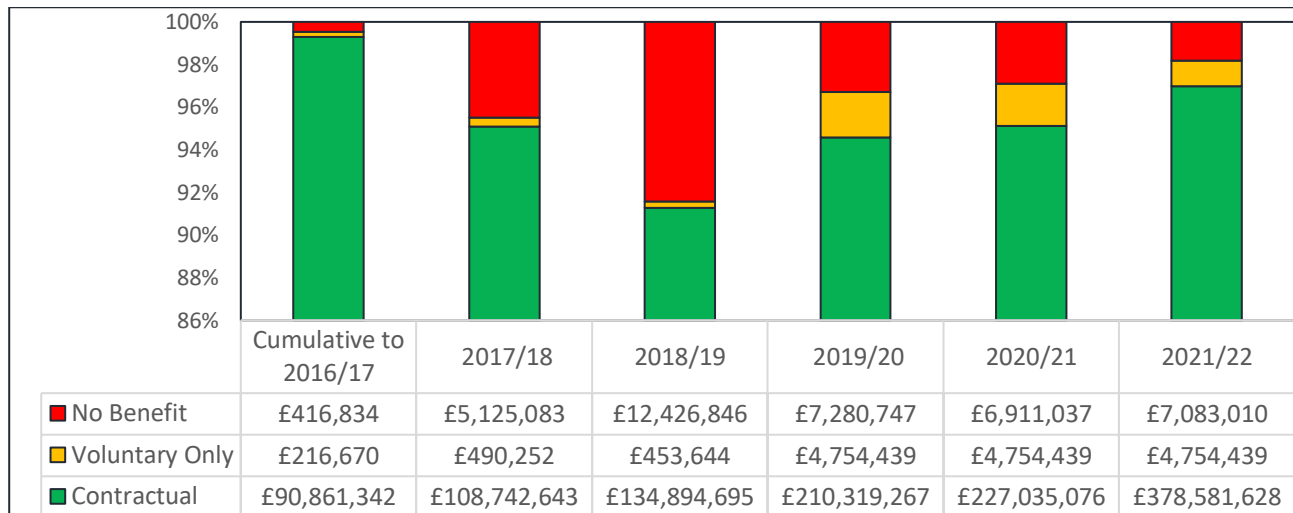
13.1.3. Figure 2 shows of £396 million, the 437 Tier 1 contracts awarded by the end of March 2022:

- Over £85.5 million (22% of the total value) were awarded to Small and Medium Sized Enterprises (SME's), across 145 contracts;
- a combined contract value of over £137.5 million (35% of the total value) were awarded to Glasgow City Region based (local) businesses across 262 contracts; and
- Contracts to the value of £54.5 million (equating to 14% of the total value), were awarded to local SMEs across 96 contracts.

13.2. Number and Value of Contracts with Community Benefits

13.2.1. At the end of March 2022, 173 contracts with a value above £50,000 (>£50K) had been awarded, equating to an overall total of £390,823,298. Figure 3 shows whether community benefits have been secured for these 173 contracts and the value associated with the contracts.

Figure 3: Proportion and Value of Community Benefits in Contracts >£50K (2016/17 – 2021/22)



13.2.2. Figure 3 shows of the 173 >£50K contracts, in terms of community benefits:

- 143 (71%) had contractual community benefits included, with a combined value of over £378.5 million, 97% of the value all >£50k contracts awarded;
- 10 (6%) contained only voluntary community benefits with a value of over £4.7 million (1% of total value); and
- 38, (2% of value and 22% of the number) had no community benefits included, equating to just over £7 million.

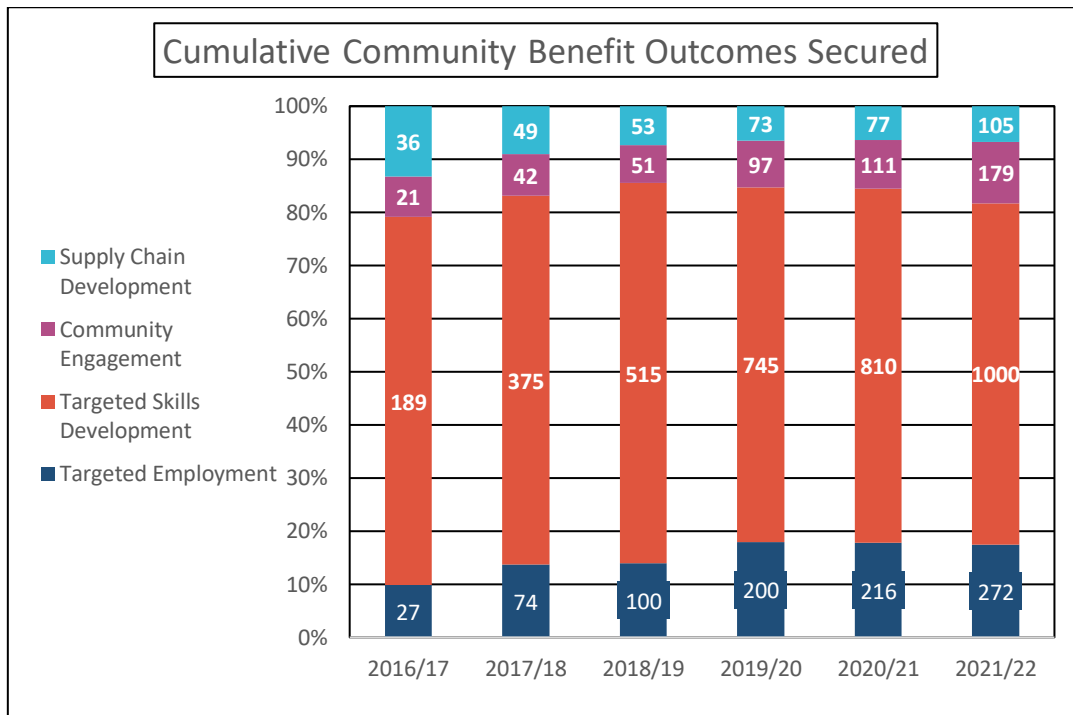
13.3. Community Benefits Secured and Delivered

13.3.1. Through the awarding of these City Deal contracts, at the end of March 2022, a total of 1,556 community benefit opportunities were secured, plus £121K of financial support for community projects. Of the 1556 secured opportunities:

- 890 opportunities (57%) and £86K (71% of value) of financial support for community projects have now been 'Delivered' by contractors;
- 244 opportunities (16%) and £23K of financial support for community projects are currently 'In Progress';
- 248 opportunities (16%) and £9K of financial support for community projects have 'Not Yet Started';
- 21 opportunities are currently 'Delayed';
- 50 outcomes and £1K financial support have been 'Substituted'; and
- Of the remaining, 40 opportunities (including 8 legacy benefits) and £2K of financial report are reported with a 'Not Delivered' status for which no further action will be taken.

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

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

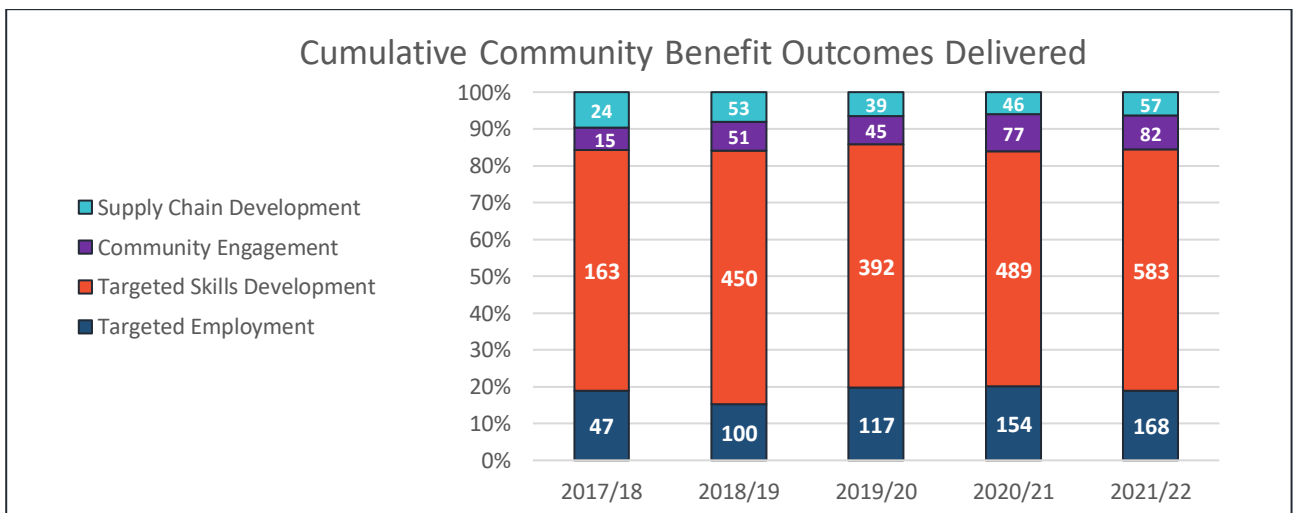


13.3.3. A further 342 community benefit opportunities were reported as having been committed in contracts including:

- 56 employment opportunities for priority groups;
- 190 targeted skills development opportunities;
- 68 Community Engagement interventions;
- 28 Supply Chain Development opportunities; and
- An additional £28,000 of Financial Support for Community Projects.

13.3.4. Figure 5 shows the number of opportunities delivered at the end of 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22 broken down by Benefit Outcome Category.

Figure 5: Number of Community Benefit Opportunities Delivered, end of 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22.



13.3.5. Figure 5 shows that the number of overall Benefit Outcomes reported as delivered up until Q4 2021/22 is up by 124 opportunities compared to overall outcomes reported last year up to the end of March 2021 (766). Community benefits are reported as having been delivered across all categories, between March 2021 and March 2022. The following benefits were reported as delivered:

- 14 employment outcomes;
- 94 Targeted Skills Training;
- 5 Community Engagement;
- 11 Supply Chain Development;
- £4K of financial support delivered to community projects; and
- A total of only 4 benefits, were reported as 'Not Delivered' throughout the year.

13.4. Covid 19 Round Up Contracts and Community Benefit Delivery

13.4.1. Whilst it is not possible to determine and measure what impact Covid 19 has had on contract awards and community benefits delivery a round-up of activity over the period shows the progress that has been made for KPIs over the 2-year period of the pandemic.

13.4.2. Of the information reported for contracts for the period between March 2020 and March 2022:

- 53 new contracts with a combined value of almost £168 million have been awarded;
- For Tier 1 contract awards an additional:
 - £58.7million worth of contracts were reported as having been awarded to companies based in the region (35% of the value of all contracts awarded over the period); and
 - Over £28 million worth of contracts were reported as having been awarded to Local SMEs (17% of the value of all contracts awarded over the period).
- A further £168 million of contracts of value >£50K that contain contractual community benefits have been awarded increasing the number from 95% to 97% of >£50K contracts containing contractual community benefits >£50K; and
- A decrease of £200K in the value of contracts >£50K that do not have any community benefits, a reduction from 3% to 2% of all contracts with a value >£50K that contain no community benefits.

13.4.3. Of the information reported for community benefits for the period between March 2020 and March 2022:

- An additional £35K of Financial Support for Community Projects and 441 new community benefits have been secured in contracts, including:
 - 72 new job opportunities for Priority Groups with the targeted recruitment accounting for 24% of opportunities secured within the period;
 - 255 Targeted Skills Development;
 - 82 Community Engagements; and
 - 32 Supply Chain Developments.

13.4.4. An additional £17K of Financial Support for Community Projects and 297 benefits have been delivered, including:

- 51 new jobs for Priority Groups
- 112 Targeted Skills Development;
- 82 Community Engagements; and
- 32 Supply Chain Developments.

13.4.5. The number of community benefits reported as 'Not Delivered' has fallen by 7 benefits from 47 to 40, and the figure for Financial Support 'Not Delivered' has also fallen from £4K to £2K.

14. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

14.1.1. Appendix 6 provides an overview of outputs delivered to date. The following additional outputs were reported in Q4 2021/22:

- 186 New Residential Units for Balgraystone Road were reported by ERC;
 - For Clyde Waterfront and West End Innovation Quarter, GCC reported:
 - 0.28ha of public realm (enhanced);
 - 1.5Km of Cycle Routes Created; and
 - 3 Junctions improved.
 - 5 New Residential Units were reported by SLC through the Larkhall CGA project;
 - 50 New Residential Units were reported by SLC through the EK CGA project; and,
 - 21 New Residential Units were reported by SLC through the Newton CGA project.
- 14.1.2. The 2021/22 annual calculation carried out for Construction Jobs supported by the City Deal Programme shows:
- 350 Jobs are supported per year of the project; and
 - 1,084 Person Years of Employment.
- 14.1.3. Community Benefit Outcomes reported as having been delivered within the reporting period are as follows:
- 1 New Entrant Graduate - Full Time (from Priority Group) by ERC;
 - 2 Work Experience Placements by ERC;
 - 1 Careers Event by ERC;
 - 7 Vocational Training Qualifications by GCC;
 - 2 Work Experience Placements – School by GCC;
 - 1 Careers Event by NLC;
 - 1 Business Mentoring Tax Advice to a Charity by the PMO.
- 14.1.4. The full Contract and Community Benefit Programme Summary is provided at Appendix 5A and Summary for each Member Authority is provided at Appendix 5B.

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 at 31 March 2022. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2021/22, the projected spend for 2021/22, the 2021/22 baseline and the 5 year projected spend.
- 15.1.2. The table includes the £1bn from the Scottish and UK Governments and the £0.13bn Member Authorities' contribution. The total projected spend for the programme is £1.127bn compared with funding of £1.130bn. This represents a small underspend **which is expected to reverse over time**. Within this position there is increased projected expenditure in relation to Place and Growth Programme (£4.9m) partly offset by reduced projected expenditure in relation to Ocean Terminal (£4.4m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £265m.
- 15.1.3. The actual spend for 2021/22 to Quarter 4 is £47.5m compared with an initial profiled spend to Quarter 4 of £78.9m. Variance is due to underspends across a range of projects. The expected spend in 2021/22 has reduced by £18.5m (28%) from £67.2m as at Q3 to £48.7m as at Q4 2021/22. The actual spend to date in 2021/22 of £47.5m represents 97% of the revised expected spend of £48.7m for 2021/22.
- 15.1.4. The cumulative to date spend as at Q4 2021/22 is £312m. The 5-year projected spend from 2020/21 to 2024/25 is £552m. Funding approved to date totals £508.3m. 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 4 2021/22. The total value of grant claims received in 2021/22 is £47.3m.

17. PMO BUDGET

- 17.1.1. The PMO budget is £1.874m for 2021/22. The budget projection, reported in Appendix 9, indicates projected annual spend will be £401k lower than budget in 2021/22. This is a change of £400k from Q3 principally due to the allocated Regional Recovery and Renewal Fund spend being delayed to

2022/23, other additional grants received late in the financial year that will be spent in 2022/23 and the Graduates employed in the PMO being funded by Glasgow City Council.

18. CITY DEAL PROJECT UPDATES

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

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

18.1.1. This £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is early stage of development for the project elements outlined in the approved SBC.

18.1.2. Business Case consultants appointed as of March 2022. ***Inception stage is ongoing with initial meetings being coordinated, including site visits.***

18.1.3. 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. The following works had been completed: desktop mapping and preliminary ecological appraisal, Preliminary Peat Risk Appraisal, baseline market analysis investigating the nature of business/sector growth in the Westerhill area, 3 Vision scenarios presented, review of SEA Scoping Report, schedule of consultation meetings arranged with statutory consultees ***which is ongoing***. The council continues to engage with local businesses, landowners, relevant Council service areas and relevant organisations to investigate potential for business/sector growth in the Westerhill area. EDC is currently investigating other funding opportunities to support complementary activity around areas such as Westerhill.

Draft programme is being prepared by Triskelion, currently showing completion of WDR by the end of 2026. Contract 2 negotiations with Triskelion are ongoing to ensure continuation from scoping and early works in Contract 1 into the design stage as part of Contract 2. Early Contractor Involvement from the SCAPE Civils Framework contractor is ongoing to help inform a magnitude of cost exercise, and the programme being undertaken by Triskelion.

Community Benefits/Social Value Key Themes document is being developed for the Place and Growth Programme. This initially sets out benefits for the Masterplan and WDR contracts but will crucially set objectives for any future contracts across the Programme.

Key activities in the next quarter include progressing site access/investigations licenses with a focus on peat investigations which are to commence in Summer 2022, further development of the land acquisition approach in collaboration with EDC Estates and Legal Services to support ongoing discussions with relevant landowners/occupiers, setting out the Planning Strategy to take the Masterplan forward, completion of project vision and spatial layouts options, development of Environmental Sustainability Plan, presentation of preferred WDR Route alignment option, commencement of Transport, Drainage, and Utilities and Infrastructure Strategies, Stakeholder engagement (particularly with Westerhill landowners).

- 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. EDC/SPT/GCC Technical Working Group meetings are progressing.

Minute of Agreement and refreshed Terms of Reference now agreed by all partners (EDC, SPT and GCC). Discussions have taken place with AECOM and SPT to understand emerging future year modelling scenarios being considered as part of the Strategic Transport Projects Review as this is likely to feed into future scenarios for the regional transport model being used for EDC City Deal, through use of the Strathclyde Transport Regional Model (owned by Transport Scotland and SPT). Transport Modelling consultants continue to review the regional model **supported by traffic counts - some of which will be carried out prior to the summer holidays**. This initial contract is due for completion end of June. Work undertaken to set out future Transport modelling contract requirements include A803 Corridor Transport Model, for use in detailed option assessment for A803 corridor; WDR Design Modelling Contract, to support WDR design consultant work; Westerhill masterplan Contract, to assess impacts of land-use options at Westerhill. A803 Design Consultant Contract for Feasibility Assessment/DMRB Stage 1 Assessment **has been appointed to Atkins**. This work is programmed to run until end of September 2022, with further design stages procured at that point.

- 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. Town Centre Public Realm Plan (PRP) feasibility work **is now due for completion in June 2022. The consultants are currently complying their final PRP Report** which will help inform development of design options for public realm in town centre as part of the next stage of design. EDC is currently refining the brief for upcoming commission for the Town Centre Design Team, with initial engagement through the Scape Framework. This contract is programmed for commencement in Summer 2022. The coming months will see engagement with local community groups and landowners picking up again, in advance of summer breaks.

EKOS were appointed to undertake the Business Incubation Feasibility study. Direct and targeted engagement with already established business groups with our Business Gateway colleagues is **ongoing**. This additional assessment will extend the programme for this commission but will have no effect on the wider delivery programme.

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

18.2.1. The £44m City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. While good progress has been made with a number of sub-projects substantially complete, a number of Covid-19 related issues are causing delays to final completion, benefit realisation and project costs. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper proposes to delay the Levern Valley Link project until a later date and reallocate the funds between the three remaining 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. **Discussions regarding the detail of the Scottish Transport Appraisal Guidance Stage 2 submitted to Transport Scotland (TS) in November 2021 are ongoing and engagements with Network Rail to progress detailed site proposals are underway.**

- 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 Work to agree a partnership (Heads of Terms finalised and being considered by Executive Management within both organisations) that facilitates delivery of the culvert. A Planning Application is pending and tender documents in preparation. Change Control 220405_ERC_0032 (MA Ref AR005) restating the FBC submission date from June 2022 to December 2022 (+6 months) **was approved by CEG on 28 April 2022. Risk management workshops took place in May 2022 to assist in the conclusion of Heads of Terms and other legal agreements with Scottish Water.**
- 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. Project timelines to slip by 6 months due to Aurs Road change (Change Control 220405_ERC_0032).

14.2.1. The following projects are completed:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed-use scheme on the bulk of the former Nestle site.
- 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, formal opening is delayed due to Covid-19 lockdown and the property's car park is continued to be used as a COVID test centre. **Marketing for the facility is now underway.**
- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

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

- 18.3.1. The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlairs 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. 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. Keepmoat started work on 826 homes in Sighthill January 2020. GCC housing completions are recorded on an annual basis. The 2021/22 report will be finalised in April 2022. 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 to be completed before 31st March 2022. 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 - awaiting as built information to update benefits.
 - Speirs Locks Garscube Toll and Links - awaiting as built information to update benefits.
 - Cowlairs Bridge and Port Dundas 100 Acre Hill - construction works, including remediation, roads, road bridge and utilities infrastructure, as per FBC complete, however meanwhile use as defined in the grant to fulfil benefit continues to be progressed. Timeline changed status to complete following guidance from GCR regarding status of construction contract. Meanwhile uses will continue to be discussed as part of grant agreement but will no longer be reported.
 - North Glasgow Integrated Water Management System (NGIWMS) - Although User Acceptance Testing is still ongoing, following guidance from GCR project moved to complete based on construction contract being complete.
- Sighthill Contract 2 is to complete the remediation of 50ha of vacant or derelict land and the construction of roads, utilities and landscaping is ongoing. Continued discussions with contractor regarding project closure. Discussions continue to determine financial and programme implications due to continued market uncertainties. Although project is currently on track to deliver scope as defined within approved FBC, scope and timeline status remains at AMBER.
- The Sighthill M8 Pedestrian Bridge project scope and timeline status remains at AMBER to reflect continued market uncertainties. Successful placement of bridge on 31st July 2021. Construction of terrace walls and backfilling of bridge assembly are ongoing. Expected completion of the bridge pushed out until March 2022. Project team continue to work with contractor for betterment where appropriate.
- NGIWMS: Cowlairs Link project remains at AMBER. Revision 9 dates projected the FBC submission date for August 2022 (instead of May 2021, +15 months).

18.4. Collegelands Calton Barras (Amber)

18.4.1. The £27m City Deal funded Collegelands Calton Barras (CCB) Project has six sub-projects which focus on: improving accessibility and connections to the City Centre and beyond; remediating sites that have been derelict or vacant to attract development to the area; and build on existing regeneration activities to improve the quality of place. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. Several current live construction contracts have been impacted by Covid-19.

- Three sub-projects are COMPLETE:
 - Calton Barras Action Plan - Public Realm.
 - Calton Barras Action Plan - Junction Improvements.
 - Meat Market Site Remediation: Although scope within the FBC has been delivered it should be noted that unrecorded below ground obstructions were found at the end stages of the project which resulted in additional remediation and removal of contaminants. The remediation was within the boundaries of the project therefore not classed as a change in scope. Contractor has completed works. 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 - GCC confirmed by email sent on 21 January 2022 that additional funding being sought due to potential cost of Meat Market Shed revamp, further investigation commenced in relation to potential community asset transfer.
- 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. Confirmed that delivery partners (Transport Scotland and Network Rail) are looking at designs and review costs. The design is between Stage 2 and Stage 3. FBC submission date delayed (current approved

date was February 2022) as TS and NR are finalising assessment prior to advising realistic dates for the project.

- Meat Market Roads and Infrastructure – the project is in the design phase.

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

18.5.1. The £115m City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or “Avenues”) in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place “people” firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. EIIPR consists of 18 sub-projects. Two sub-projects have been complete to the date. Sauchiehall Street Avenue Completion 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. 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).

- Two sub-projects are COMPLETE: Intelligent Street Lighting (ISL) and Sauchiehall Street Avenue Phase 1.
- Argyle Street West / The Underline Phase 1 (Cambridge Street) – FBC for this project was submitted to the City Region 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 - technical design is complete, with detailed drawings being finalised. Tender documents are being prepared. Procurement route to be determined. Anticipated tender publication in April 2022, FBC submission date in September 2022 for November 2022 CEG, contract award and approval in November 2022. Construction is anticipated to commence in April 2023. Future CCN will capture this change. The project is committed to delivery of scope as defined within the OBC.
- 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. The project is committed to delivery of scope as defined within the OBC.

18.6. Metropolitan Glasgow Strategic Drainage Partnership (Amber)

18.6.1. The £40.2m City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing

hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are 11 drainage projects, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC.

- Five sub-projects are COMPLETE: Camlachie Burn, Cardowan SWMP, Hillington/Cardonald SWMP Phase 1: Mossheights, South East Glasgow SWMP and Drumchapel SWMP. Full scope has been delivered as per the FBC. 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 and GCC has advised the FBC will be resubmitted for approval in May 2022.
- Hillington/Cardonald SWMP Phase 3 – Penilee: Confirmation of additional Nature Scot funding secured but must be spent by March 2022. FBC has been approved by Director of Regional Economic Growth on 24 February 2022. Contractor has been appointed and the project commenced. Construction is due for completion in October 2022. Timeline and scope status remain GREEN.
- Garrowhill / Baillieston construction site was closed due to Covid-19, the contractor is currently on track to deliver scope as detailed in the FBC. Impact on scope continues to be assessed. Early Braes Park - SUDS pond landscaping works is now completed, and steelworks completed associated with floodwall. Excavation, headwall/outfall, culvert installation works at Sandyhills Park are continuing to be progressed. Awaiting Network Rail programme for undertrack works. Continued discussion with Network Rail regarding the liability for ground conditions. Garrowhill/Baillieston SWMP timeline and scope remain at AMBER.

18.7. Clyde Waterfront West End Innovation Quarter (Amber)

- 18.7.1. The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. Covid-19 related delays are having an impact on design and procurement across the Project.
- 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 August 2022. 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 is in final stages with external consultant, with legal/funding negotiations with residents (and their property factor - Speirs Gumley) progressing in tandem. Speirs Gumley are currently ingathering agreed financial contributions towards the works from each residential property FBC will not meet its Revision 9 Programme approval date in August 2022. FBC is expected to be submitted for CEG approval in January 2023. Future CCN will capture this change.
 - 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. GCC is currently in dialogue with SEC regarding their design options. Grant Award to SEC, therefore GCC would only be monitoring construction phase status, not managing the works. Grant Award FBC will not meet its Revision 9 Programme approval date in June 2022. FBC submission has been provisionally postponed 6-months for expected CEG approval in December 2022. Future CCN will capture this change.

- 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 may be required to accommodate the entirety of the works - this may require a subsequent FBC addendum for a second phase of construction. Design work nearing completion and tender production is in progress. FBC will not meet the Revision 9 Programme approval date for the previously positioned Byres Road FBC in April 2022. Phase 1 works FBC is expected to be submitted for CEG approval in August 2022 (CCN TBC), subject to resolution of issues associated with outstanding objection to TRO. Future CCN will capture this change. Market conditions could also impact programme.
- Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) by the Cabinet on 7/12/2021 (CCR 210916_GCC_CH039, MA Ref GCC/CNN/WFWEQ/011):
 - THE SUB- PROJECTS Developing the Economic Role of QEUH and Adjacencies – Access Improvements Project AND Improving Connectivity between Glasgow University and QEUH - Active Travel Route (South) Project WERE merged under the name of GRID - Clyde Waterfront Innovation Campus: Access and Connectivity Grant Award.
 - THE SUB- PROJECTS Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 1 AND Developing the Economic Role of QEUH and Adjacencies-- Development Deficit Funding 3 Project WERE merged under the name OF GRID - Clyde Waterfront Innovation Campus: Site Remediation and Servicing Grant Award.
- The Central Govan Action Plan Project includes:
 - 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. Completion of construction phase and draw-down of associated grant expected in Q1 2022/23.
 - 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. GCC Grant Award approval sought from City Administration Committee on 7 April 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.
- 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. An Early Warning Notice has been received from the Contractor regarding the potential impact of the Russian/Ukrainian conflict upon steel production, availability and cost - risk discussions in progress.
 - 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 as denoted by strikethrough text on subproject names in Appendix 1.

18.8. Inchgreen Project (IC) (Green)

18.8.1. The £9.4m City Deal funded Inchgreen Project is a regeneration project providing utilities and works at the Inchgreen deep-water quay and the surrounding industrial land. The 10.77 ha site is bordered by the River Clyde in the north; the A8 trunk road in the south which links to the M8, Glasgow Airport and Scotland's motorway network; James Watt Dock in the west; and the Inchgreen Drydock in the east. The Strategic Business Case sets out plans to deliver a site for multiple users with an emphasis on marine engineering or marine related activities. The Outline Business Case was agreed by Cabinet on the 1st June 2021. Inchgreen FBC was approved by CEG in March 2022. Peel Ports and the Council have entered the Joint Venture company Inchgreen Marine Park has been set up and registered with Companies House. Positive discussions continue with three potential end users for the project. **Commencement of construction is imminent and construction completion is set for December 2023.**

18.9. Ocean Terminal (IC) (Amber)

18.9.1. 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.

18.9.2. 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 will be complete in September 2022 (current approved date is stated April 2022).**

18.10. Inverkip Project (IC) (Amber)

18.10.1. 1.3.1. 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 principal, 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. Further discussions have taken place with Scape on a potential procurement strategy and the project Board will meet in late April to discuss further timelines with the intention of progressing the OBC. **The initial Scape process has been commenced the current design is being reviewed by potential preferred route to market. It is anticipated that the initial cost estimate will be received in June.**

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

18.11.1. The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver a new junction to link the A8 to strategic employment sites at Mossend and Carnbroe, (Orchard Farm Roundabout) and a park and ride/share (Eurocentral: Park & Ride/Share) at a location off the M8/A8. Both project

components aim to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie.

- In terms of progress, the scope of the Eurocentral Park and Ride (EPR) is being reviewed to examine the potential for the current scheme to be expanded from a park and ride to a low carbon hub/transport scheme. A part one (STAG aligned) feasibility study has concluded examining Eurocentral and the specific site for a low carbon hub, taking account of the future of travel (including the impact of Covid-19). Part 1 has recommended that considering the initial transport modelling, the impact of the pandemic, the future uncertainty of traffic patterns and outstanding strategic transport initiatives. When appropriate, Part 2 will follow reporting on demand analysis (considering Covid-19), options, high level costs and the feasibility of Eurocentral and the specific site. Subject to the outcome of Part 2, NLC would bring forward a proposal to expand the existing scope to the PMO/CE/Cabinet through a change control and would evidence funding sources and potential benefits. If approved, an OBC would be developed for consideration and approval.
- Substantial Progress has been made with regard to the Orchard Farm Roundabout, with OBC preparation underway. The OBC should be submitted to Cabinet in August 22. 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. The City Deal element of the project provides a £2m funding contribution to the construction of the junction/roundabout only. A £8-10m funding gap has been identified for the overall MIRP infrastructure and further discussions are required with the developer and Scottish Enterprise (SE) to understand how this can be addressed. The junction/roundabout has secured planning approval and the developer is preparing detailed work packages, programme and costings. The milestones for Orchard Farm roundabout sub project continues to presume that reasonable engagement and agreement is made with the Developer.

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

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

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

- 18.13.1. The £215.7m City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. Project consists of 3 components:
- The Ravenscraig Infrastructure Access (RIA) seeks to improve access from: the M74 into Ravenscraig with a new dual carriageway and new road crossing of the West Coast Main Line railway; and 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 GCRCD Cabinet on 6th October 2020 and the FBC for the WCML Crossing was approved on 3 February 2022. The planning application for the new dual carriageway road from Ravenscraig to Motherwell incorporating the WCML crossing was approved in September 2021. An Implementation Agreement has been signed between Network Rail and the Council and construction contract completed between Network Rail and Story Contracting for WCML Crossing. A Compulsory Purchase Order (CPO) for RIA South for new dual carriageway from Ravenscraig to Motherwell has been submitted to Transport Scotland for Technical Examination. Agreement reached and Council Committee approval secured for largest third-party land required for RIA South new dual carriageway from Ravenscraig to Motherwell. The council is working towards confirming procurement strategy for new dual carriageway from Ravenscraig to Motherwell and commencing restricted procedure. Vacant possession secured with remaining tenant vacating industrial land for WCML Crossing, demolition and clearance being procured and licences prepared for temporary land requirements. 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.

The planning application for dualling of Airbles Road has been submitted (as Permitted Development).

In terms of RIA North, tender documents prepared and issued for project and contract management services. Agreement reached with Scottish Government and Scottish Road Partnership over land required for the RIA North scheme that rested within the M8 DBFO/PPP.

At end of Q4 2021/22 the project is progressing to programme.

- 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. On 29 January 2021, the Cabinet Secretary for Health and Sport approved that the new state of the art digital University Hospital Monklands would be located at Wester Moffat, east of Airdrie. The OBC will be submitted in March 2023 and the FBC in November 2024. This has had an impact on the commencement of the construction works which is now anticipated to take place in March 2025 and completing in March 2027. Stage 2 stakeholder engagement is now complete. Collation and review of Stage 2 feedback is completed. Preparation for Stage 2 Part 2 public consultation commenced, considering previous public feedback plus Strategic Environmental Assessment (SEA) - the Stage 2 Report following Stage 2 Part 2 public consultation will be finalised in Q1 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 Q1 2022/23. The FBC and anticipated construction dates, are currently based on award of a single construction contract. During Stage 3 options for phasing of works/work packages will be considered and implemented to expedite delivery of the construction.

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.

On site Ground Investigations (GI) works concluded and the monitoring will be finalised in Q1 2022/23 (final Factual Report will be obtained). The Council is progressing of land access agreements for GI and associated compensation. Preparation for procurement of Topographical survey progressed.

- 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. Progress has been challenging and slower than anticipated on the Motherwell Rail Station project, led by ScotRail, which forms part of the wider project and with which the City Deal project is interdependent. Balfour Beatty are delivering both contracts to achieve coordinated delivery. An Early Warning has been raised by the contractor regarding projected delays to the Motherwell Rail Station completion. This could impact on the completion date of the Muir Street contract due to the interdependencies. Possible solutions to mitigate the impact the Muir Street contract are currently being explored with the contractor and ScotRail.

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

- 18.14.1. 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. Early site works (tree clearance, updated habitat and invasive species surveys) **continue**. Site compound set up **continues** together with test pits to check utility locations. Detailed design work for the project continues as is liaison with key stakeholders including Peel Ports and Glasgow Airport. Some design adjustments are being explored to generate financial and / or programme savings relevant stakeholders are being included in this process. **Discussions continue with SEPA with regards to** proposals for discharging PPC licence at Lobnitz. Monitoring

of material supply and commodity prices continues on the project particularly in light of events in Ukraine.

18.15. Glasgow Airport Investment Area Project (RC) (Green)

18.15.1. The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project. Following the opening of 'Wright St Bridge' **it has been temporarily closed to allow the AMIDS DHN works to commence.** Testing **to be undertaken on completed lighting column works on existing and realigned Abbotsinch Road. The Contractor continues to remove surplus material from the site. Some stockpiles remain within the site boundary and wider development area. This continues to be monitored. Defects/snagging work to be undertaken as required for the project.** Project team are currently awaiting a programme from WBCCEL, once received and approved a Change Control will be submitted to PMO to reinstate the programme.

18.16. Cathkin Relief Road (SLC) (Green)

18.16.1. The £16m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied into existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits have been completed. 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 £1.000m. While progress is being made, completion of the financials agreement / transactions is slow, and it is necessary to revise the expected outturn for 2021/22 with funding slipping into 2022/23.

18.17. Greenhills Road Project (SLC) (Amber)

18.17.1. The £29.3m City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken, if possible, to lock in benefits of the scheme to the wider area. It also includes the introduction of bus infrastructure measures at key locations along the route length, and the improvement of existing junctions along the route length. In addition, the scheme will also support the provision of enhanced active travel infrastructure. Issues being 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. Substantial completion of main works by March 2022 has been achieved however full completion of the works is not expected until Summer 2022 - current approved completion date is July 2021; however, **a change control request (220520_SLC_019) is being submitted to amend this to August 2022 (from July 2021, +13 months).**

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

18.18.1. The £62.2m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. The scope of the project is focussed between the junction with the A726, Glasgow Southern Orbital, to the junction with the A725 trunk road, east of Whirlies Roundabout. The project has undergone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The project comprises the following key elements: (1) dedicated / segregated cycleway / walkway along the full length of Stewartfield Way linking into key business, facilities and attractions

along the route, (2) accelerated East Kilbride Active Travel Plan, (3) proposals to relieve and manage existing traffic congestion at the Philipshill end of Stewartfield Way (4) enhanced bus infrastructure, including lay-bys, shelters, raised kerbs and real time information along the Stewartfield Way corridor, (5) facilities for low-carbon transport via the provision of Electric Vehicle Charging Infrastructure (6) proposals to relieve and manage existing traffic congestion around the Kingsgate / Mavor Avenue corridor and provide increased capacity to cater for future growth and (7) Reduce the proposed dualling to only the section between the James Hamilton Heritage Loch junction (at the eastern end of Stewartfield Crescent) eastwards to the Kingsgate/ roundabout and retain the proposal to widen the existing dual carriageway between Kingsgate and Mavor Avenue roundabouts. The augmented / review SBC was approved by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid19 delays been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing / evolving Covid19 related travel demands and potential phased delivery of elements. Additional traffic counts were undertaken in November 2021 and these have now informed the option appraisals associated with junction design at Kingsgate and Mavor Avenue. Engagement with the owners of Kingsgate Retail Park **and Transport Scotland** has commenced. The strategy associated with planning approvals and associated consultation is also being developed. OBC approvals not expected until **Spring 2023** with works expected to progress **and be completed in 2026/27**. Programme is being refined to reflect this position and timescales updates as part of the OBC **process**. Planning consents and other approvals to be secured between **Autumn 2022 to 2024**. Completion / approval of FBCs between Spring 2023 to **2025**, Phased Procurement between Winter **2023** to Winter **2026**, Phased Construction between 2023 to **2026** Project Monitoring ongoing to 2035. These dates are under constant review. 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.

18.19. Community Growth Areas (SLC) (Green)

18.19.1. The £60.3m City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7000 units. The projects aim to deliver new education/ community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (walking and cycling). 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 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.
 - 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: FBC4: Woodfoot Road/Wellhall Road Junction, FBC5: Wellhall Road/Hillhouse Road Junction, FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions, FBC7: Calderside Academy. Change Control Request is anticipated to be submitted in Q1 2022/23.
 - ***A change control (220520_SLC_020) has been submitted to ask for approval to restate the FBC submission date and Construction End date for FBC4: Woodfoot Road/Wellhall Road Junction and FBC5: Wellhall Road/Hillhouse Road Junction. The FBC submission date has been postponed to January 2023 (from October 2021, +14 months) while the Construction End date has been postponed to August 2023 (from June 2022, +14 months)***
- Larkhall CGA

- The Lanark Road M74 Signalisation sub project has seen the commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. The survey works on bridge regarding the capacity for expansion and greater traffic concentration has now been completed and it is anticipated that a tender will be issued and returned in **July 2022**. All detailed design and planning works continue. Covid issues delayed some of the investigation works but these have now been completed. **Proposed** FBC CEG approval date is **September 2022 (currently approved date is March 2022, +6 months)** and construction completion date is **March 2023 (currently approved date is October 2022, +5 months)**. A Change Control **220520_SLC_020** has been **submitted for approval of these new milestones**.
 - The Glengowan Primary School Extension project FBC was approved in August 2021. The project construction contract has been awarded and the contractor (Galiford Try) commenced work at the site in October 2021 with completion anticipated to be in July 2022. On site delivery phase and progress and community benefit delivery will be reported on a quarterly basis through PSR's.
 - The Larkhall Nursery Extension - The community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.
 - The following project have missed their approved FBC submission date: Holy Cross High Extension, Merryton Roundabout & Link Road, A72 Lanark Road / M74 Signalisation and Community Facility. Change Control Request is anticipated to be submitted in Q1 2022/23.
- 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 Phase 2 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 Q1 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).

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

- 18.20.1. The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for

commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced; 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 floorspace, 9,900sqm of industrial floorspace, and 7,860sqm of business floorspace.

- 18.20.2. The project remains on programme to be completed by 2025 despite some variance in the dates as set out in the SBC. The changes in dates 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 now (Q1 21/22) begun their ground remediation works on site which will continue to Q3 23/24.
- 18.20.3. It has been requested in October 2021 via change notice to push back submission of the FBC to November 2022 to allow sufficient time for the detailed design to take place. It was advised at that time that construction works will be adjusted and programmed to commence in December 2023 once Exxon have completed the remediation of the contaminated land in the central and western fields. The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and several the planning conditions are being progressed with our consultant advisors. The condition attached to Dunglass Castle has been progressed and the condition survey completed with the condition survey completed and vegetation cleared around the castle, house and Henry Bell Obelisk.
- 18.20.4. 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 Feasibility Proposal received on the 15th April 2022 and the design fee proposal, programme and contract is under consideration.***
- 18.20.5. Asset Management are continuing to progress the transfer of the land required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle have been reached with third party landowners for access but this requires confirmation of the detailed design to be annexed to any written agreement. Land acquisition discussions are ongoing with third party landowners, various offers have been made on the current value by WDC agents and are progressing to take these indicative offers to Committee for approval.

18.21. Airport Access Project/Metro (Amber)

- 18.21.1. The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal (GCRCD), but a decision was taken by the Cabinet to pause this and undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution which could galvanise support for improved 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.
- 18.21.2. The multi-disciplinary team, led by Glasgow City Council, has been working closely with key stakeholders to reflect on and develop a common definition/aspiration is for the Metro and what it can deliver for the City Region. To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. Monthly budget updates with the GCC City Deal Finance Manager take place.
- 18.21.3. The Feasibility Study approach has been to adopt from a fresh perspective the imperatives for a shared understanding of key regional and national strategies, to consider a Metro infrastructure investment first and foremost. This can act as the catalyst for environmental, sustainable and economic benefits, greater social inclusion and equality that an integrated transport solution can deliver. A Glasgow Metro provides an opportunity to offer a step change in life chances for

communities stymied by the greatest inequality challenges caused by unaffordable, unreliable and poorly connected local public transport. Metro will be targeted at improving connectivity and accessibility 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.

- 18.21.4. The Metro Feasibility Study 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. A strong collaborative approach has been developed to share and adopt evidence-based analysis, research and scenario modelling as well as agreeing the impact assumptions of behaviour change and technology arising from the immediate pandemic recovery plans. Consequently, the Metro Feasibility Study 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.
- 18.21.5. The Metro Feasibility Study has throughout the process worked closely with Transport Scotland to reflect on and develop a common definition and aspiration for the Metro and what it can deliver for the City Region. The study continues to engage across the many evolving strategies, interventions and policies that are being developed, including the Bus Partnership Fund, the fourth National Planning Framework, Clyde Mission, Climate Change Plan Update, and modal shift targets. Collaborative work continues to align these programmes to the future ambitions of a Metro Network and transformation opportunities for the City Region.
- 18.21.6. As an example, the recent consultation publication of the draft fourth National Planning Framework sets out a vision for how places will change in the future and how the approach to planning and development will help achieve Scotland's net zero and sustainability ambitions, with Glasgow Metro amongst the proposed national developments. In addition, opportunities continue to be explored as to how the Glasgow Bus Partnership's work around strategic corridor can act as a pre-Glasgow Metro intervention to support and evidence the incremental benefits needed for the wider ambition and benefits of Metro.
- 18.21.7. Additionally, 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. 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 guiding principles for the ambition and objectives of a Glasgow Metro and how a Metro+ concept can be developed for the Outline Business Case stage. 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 and 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).
- 18.21.8. The development of the Local, Regional and National Transport Strategies continue to progress to evolving timelines.
- 18.21.9. The final Metro Feasibility Study reports will form a suite of composite work providing expert assessment and investigation to compliment the detailed STAG based work that has been undertaken by Transport Scotland on the Glasgow Metro as part of the STPR2 Process. The output aims to provide a clear articulation of the Metro's guiding principles, focussed on a sustainable transport model for a new tier of public transport, delivering an integrated low carbon transport network, encouraging a move away from private car travel, enhanced accessibility to jobs, education and health services whilst stimulating inward investment across the region.
- 18.21.10. A funding and joint working opportunity for the MFS is progressing with Public Health Scotland 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. The outcomes measured by the consultancy documents produced. These being: Economic Narrative, Transport Governance and Operational Model Options, Guiding Principles Document.
- 18.21.11. STPR2 draft final report was published on 20 January together with commencement of a 12-week statutory consultation period open until 15 April. Part 1 of the Local Transport Strategy for Glasgow City Council (policy framework) was approved in March 2022 including a recommendation on Clyde Metro. The Regional Transport Strategy is likely to report into Spring 2022. The MFS work will continue to engage to align to these transport strategy developments to ensure these statutory outputs incorporate the assessment and appraisal opportunities for the Glasgow Metro aligned to

the ambition for the City Region. Additionally, the MFS continues to engage across the many evolving strategies, interventions and policies that are being developed, including the Bus Partnership Fund, National Planning Framework 4, Clyde Mission, Climate Change and modal shift targets. Collaborative work will continue by the MFS to align these programmes to the future ambitions of a Metro Network and transformation opportunities for the City Region. TS and their consultants provided a more detailed context of Clyde Metro proposal to the Metro Strategic Advisory Group on 16 February, which was also attended by representatives from GCR Transport and Connectivity Portfolio Group.

- 18.21.12. The Metro Feasibility Study reports outcomes from a suite of composite work providing expert assessment and investigation to compliment the detailed STAG based work that has been undertaken by Transport Scotland on the Clyde Metro recommendation as part of the STPR2 Process. The first Clyde Metro Programme Steering Board was held in March 2022. This agreed for the partner organisations, led by Transport Scotland, to scope out preparatory work to support the development and delivery of the Clyde Metro proposals in anticipation of progressing the Metro to OBC Stage – this is likely to include assessing scope/arrangements for programme workstreams, resourcing, funding and development approach. The programme Steering Board will meet in 3 months to review progress. ***The Clyde Metro Vision Document was presented and agreed at the board meeting. The vision document set out the transformational opportunity the Clyde Metro Programme can stimulate for the City Region from a health, environment, sustainability, economic, governance, housing and place making perspective.***
- 18.21.13. ***The STPR2 public consultation closed on 15th April with approximately 430 responses in total. The Metro Feasibility Study Team will assist TS with the review process of those pertaining to Clyde Metro. This stage of the STPR2 process is expected to draw to a close in Autumn 2022.***
- 18.21.14. ***The first collaborative workshop was held on 12 May 2022 led by TS consultants' Jacobs which looked at the Technical, Business Case, Interface, Stakeholders, Environment, Phasing and Governance workstreams of the Clyde Metro Project. An interim update is to be provided to the Clyde Metro Programme Steering Board in June 2022. Work will continue with Transport Scotland and SPT to create a Client Delivery Group as per the Metro Feasibility Study's recommendation and devise a programme of work which moves the programme to the next stage.***
- 18.21.15. ***Clyde Metro meetings have commenced with Glasgow City Council's Planning team to ascertain alignment opportunities to their business as usual processes such as the creation of Strategic Development Frameworks, Local Development Frameworks and the City Development Plan. The approach developed here will help inform further communications and conversations across the region.***
- 18.21.16. ***A case study is in development by the Metro Feasibility Study Team, focusing on the Glasgow Harbour area. Glasgow Harbour is a recognised pinch point for Clyde Metro due to the high volume of commercial development, City Deal and Clyde Mission work and Fast Link reservations. The case study aims to provide a transformational framework for further analysis of similar areas across the city region.***
- 18.21.17. ***A review meeting led by the GCRCO PMO with the Metro Feasibility Study Team, TS, SPT was held to discuss the City Deal Assurance Framework. A focus on correlation, best practice and avoidance of process duplication provided a platform for further Clyde Metro future governance analysis.***
- 18.21.18. ***Transformational bench marking and best practice analysis continues with similar light rail projects within the UK, Europe and wider world. A site visit to the Edinburgh New Haven tram line provided a structured review of the community engagement process with impacted households and businesses and the touch points required and lessons learned to minimise disruption during the road clearance and tram construction work.***

We will continue to work with Public Health Scotland on the Economies for Healthier Lives project where the Metro Feasibility Study Team have been designated specialist partners to help devise a Capital Investment Health Equalities Impact Assessment and align with their project timescales to support their Pilot Infrastructure and Health Toolkit.

19. CITY DEAL ANNUAL IMPLEMENTATION PLAN UPDATE

19.1. Annual Implementation Plan Status

19.1.1. The Annual Implementation Plan, which was approved by June 2021 Cabinet, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2021/22 to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the status for each action is included at Appendix 10 with updates for the period marked in **bold italic** font.

19.1.2. The table below provides a summary of the status for the City Deal and RES actions.

Table 2: AIP Status Summary as at 19/04/22

SUMMARY	City Deal Actions	RES Actions	All Actions
Red	0 (0%)	0 (0%)	0 (0%)
Amber	2 (4%)	0 (0%)	2 (3%)
Green	23 (46%)	10 (100%)	33 (55%)
Complete	25 (50%)	0 (0%)	25 (42%)
Superseded	0 (0%)	0 (0%)	0 (0%)
Future	0 (0%)	0 (0%)	0 (0%)
	50 (100%)	10 (100%)	60 (100%)

19.1.3. Monitoring shows that:

- All 10 actions within the AIP relating to the Regional Economic Strategy, all are Green.
- Of the **50** City Deal actions within the AIP, the majority are progressing as planned, **25** have already been completed. No actions are at Red Status. **2** actions are no longer expected to be completed within the approved timescales or are encountering issues with their implementation (Amber status).

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 Real.	Approved FBC dates	End of construction
INFRASTRUCTURE PROGRAMME											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme			F	n/a		G	G	G	F	Jul 2023	Dec 2026
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	C	F	n/a	F	G	G	G	F	no date	no date
	A803 Sustainable Travel Corridor		F	n/a	F	G	G	G	F	no date	no date
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	G	G	F	no date	no date
East Renfrewshire Council											
2. M77 Strategic Corridor					n/a	G	G	G	A	various	various
	Levern Works	C	C	C	C	C	C	G		18/08/2015	Aug 2016
	Business Boost		C	C	C	A	G	A		30/11/2017	Mar 2019
	Aurs Road Realignment	C	F	G	G	G	G			Jan 2022	Mar 2024
	Balgraystone Road	C	C	C	C	G	G			28/03/2019	Apr 2020
	New Railway Station and allied works		F	F	G	G	G	G		Sep 2023	Dec 2025
	Levern Valley Link		n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Dams to Darnley Visitor Facilities		F	F	G	G	G	G		Jul 2023	Sep 2024
Glasgow City Council											
3. Canal and North Gateway						A	A	A	A	various	various
	FBC1: Sighthill: Remediation (Contract 1)	C	C	C	C	C	C	C		15/12/2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)		C	A	A	A	A	A		18/10/2016	Jan 2020
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill		C	C	C	A	A			29/03/2018	Jul 2019
	FBC4: NGIWMS		C	C	C	A	A			29/03/2018	Jun 2019
	NGIWMS: Cowlairs Link	C	F	A	A	A	A			Jul 2022	Aug 2023
	FBC 5: North Canal Bank Street / Landscape Link		C	C	C	A	A			29/05/2019	Feb 2022
	FBC 7: Sighthill M8 Pedestrian Bridge		C	A	A	A	A			30/01/2020	Sep 2021
	FBC 6: Speirs Lock: Garscube Toll & Links		C	C	C	A	A			28/11/2019	Feb 2022
	Port Dundas: Dobbies Loan		F	A	A	A	A			Dec 2022	Dec 2023
	Port Dundas: Pinkston Access and Remediation		F	A	A	A	A			Dec 2022	Aug 2023
	Cowlairs: Remediation & Servicing		F	A	A	A	A			Jul 2022	Aug 2023
4. Collegelands Calton Barras						A	A	A	A	various	various
	Improving Public Transport: High St Station		F	A	A	A	A			Feb 2022	Sep 2023
	Meat Market Roads and Infrastructure		F	A	A	A	A			Jul 2022	Aug 2023
	FBC 2: Meat Market Site Remediation	C	C	C	C	C	A			30/06/2019	01/08/2020
	CBAP: Development Deficit Grant Scheme		F	A	A	A	A			Nov 2022	Jul 2024
	FBC 3: Junction Improvements		C	C	C	A	A			20/06/2019	18/04/2020
FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1		C	C	C	C	A			24/05/2017	01/07/2018	

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved FBC dates	End of construction
5. City Centre Enabling Infrastructure Integrated Public Realm						A	A	A	A	various	various
	FBC1: Sauchiehall Street West Phase 1				C	C	C	C	A	01/12/2017	01/05/2019
	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	Jan 2026
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	Aug 2023	Jan 2026
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Jan 2025	Dec 2026
	Block A - Kyle Street - North Hanover Street				F	A	A	A	F	Aug 2022	Jul 2024
	Block A - New City Road				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct				F	A	A	A	A	Apr 2022	Dec 2023
	Block B - Holland Street/Pitt St	C	C	C	F	A	G	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	29/03/2018	16/06/2019
6. Metropolitan Glasgow Strategic Drainage Partnership						A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	C	C	A	A	29/03/2017	05/07/2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	C	C	A	A	02/08/2018	03/12/2019
	FBC 4: South East Glasgow SWMP				C	C	C	C	A	23/05/2019	Apr 2021
	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park				C	C	C	C	A	30/08/2018	03/05/2019
	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	29/08/2019	Nov 2022
	Drumchapel SWMP				C	C	C	A	A	30/01/2020	Mar 2021
	Cockenzie St SWMP				F	A	A	A	A	Feb 2022	Nov 2022
	Fullerton Avenue SWMP				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Eastern Springburn SWMP				F	A	A	A	A	Apr 2022	Feb 2023
	High Knightswood/Nethererton SWMP				F	A	A	A	A	Jun 2022	Mar 2023
7. Clyde Waterfront West End Innovation Quarter						A	A	A	A	various	various
	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm				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 Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge	C	C	C	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay Gessnock Pedestrian Link				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	A	A	A	A	Jun 2022	Jul 2023
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				n/a	n/a	n/a	n/a	n/a	n/a	n/a

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved FBC dates	End of construction
	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	G	G	Feb 2022	Oct 2023
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)				F	F	F	F	F	Aug 2023	Feb 2025
	Developing the Economic Role of Yorkhill Hospital Site				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)				C	C	C	C	A	29/03/2018	01/12/2019
	CGAP Development Deficit Funding - Commercial Floorspace 1 (**)				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)				C	A	A	A	A	20/06/2019	18/06/2020
	Access and Integrity of Waterfront - The Briggait/Lancefield Quay				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Yorkhill Quay				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	Jul 2022	Mar 2024
	Access and Integrity of Waterfront - SEC - Active Travel				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Carlton Place				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Tradeston Phase 1				C	G	G	G	G	28/01/2021	Jul 2021
	Access and Integrity of Waterfront - Tradeston Phase 2				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Govan Graving Decks				n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge				C	A	A	G	G	Nov 2021	Nov 2023
	Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	C	C	A	A	31/10/2019	Oct 2020
Improving Connectivity between GU and QEUH - Active Travel Route (South) (***)				n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Inverclyde Council											
8. Inchgreen		C	C	n/a	C	G	G	G	F	Mar 2022	Dec 2023
9. Ocean Terminal				n/a		A	G	A	A	various	various
	Marine Works	C	C		C	C	C	C	G	29/05/2019	Mar 2020
	Terminal Building				F	C	A	A	A	28/11/2019	Apr 2022
10. Inverkip		C	C	F	F	A	A	A	A	26/08/2021	Feb 2022
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements			n/a	n/a		G	G	G	G	various	various
	Eurocentral: Park & Ride/Share	C			F	G	G	G	G	Apr 2023	Feb 2024
	Orchard Farm Roundabout				F	G	G	G	G	Oct 2022	Feb 2023
12. Gartcosh/Glenboig Community Growth Area					C	C	G	G	various	various	
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	G	G	18/10/2016	Jun 2018
	Glenboig Link Road - FBC 2				C	C	C	G	G	30/12/2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor			n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing	C			n/a	C	G	G	G	Feb 2022	Mar 2023
	RIA South - New Dual Carriageway Rav to Motherwell		C		n/a	F	G	G	G	Oct 2022	Jun 2025
	RIA North - Dualing of A723 Rav to M8				n/a	F	G	G	G	Jul 2023	Dec 2025

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved FBC dates	End of construction
	RIA South - Dualing of Airbles Road and Jnct improvements			n/a	F	G	G	G	F	Jan 2024	Dec 2025
	East Airdrie Link Road		F	n/a	F	G	G	G	G	Dec 2024	Mar 2027
	Motherwell Town Centre Interchange	C	C	C	C	G	G	G	G	Nov 2021	Jun 2022
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	25/02/2021	May 2024
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	A	G	G	28/03/2019	Mar 2022
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	C	C	G	A	23/05/2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	G	G	G	30/08/2018	Aug 2022
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	G	G	A	Dec 2024	Mar 2026
19. SLC Community Growth Area		C	C	C		G	G	G	A	various	various
19a. Community Growth Area (GCA) - Newton										various	various
	Newton CGA Park and Ride					C	C	C	A	24/05/2017	Dec 2017
	Newton Farm Primary School					C	C	C	A	03/02/2016	Aug 2017
	Westburn Roundabout					C	C	C	A	29/11/2018	Sep 2019
	Sustainable Transport Intervention					F	A	A	A	28/01/2021	Dec 2022
19b. Community Growth Area - Hamilton										various	various
	FBC1: Woodhead Primary School Extension					C	C	C	A	02/08/2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works					C	C	C	A	29/11/2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements					C	C	C	A	25/04/2019	Dec 2019
	FBC4: Woodfoot Road/Wellhall Road Junction					F	G	G	G	Feb 2023	Aug 2023
	FBC5: Wellhall Road/Hillhouse Road Junction					F	G	G	G	Feb 2023	Aug 2023
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions					F	A	A	A	Apr 2022	Mar 2023
	FBC7: Calderside Academy					F	A	A	A	Feb 2022	Oct 2023
19c. Community Growth Area - Larkhall										various	various
	Holy Cross High Extension					F	A	A	A	Feb 2022	Aug 2024
	Glengowan Primary School Extension					C	G	G	G	02/08/2021	Jun 2022
	Larkhall Nursery Extension					n/a	n/a	n/a	A	n/a	n/a
	Merryton Roundabout & Link Road					F	A	A	A	Nov 2021	Aug 2023
	A72 Lanark Road / M74 Signalisation					F	G	G	G	Sep 2022	Mar 2023
	M74 Works					F	F	F	F	Apr 2023	Jun 2024
	Community Facility					F	A	A	A	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride										various	various
	Park and Ride Facility - Hairmyres					C	F	F	F	Apr 2023	Mar 2024
	New Primary School (Phase 1) - Jackton					C	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	G	17/03/2015	complete
	Medicity	n/a	n/a			C	C	C	C	17/03/2015	complete

Project Name	Sub Projects								Approved FBC dates	End of construction	
	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.			
	n/a	n/a		C	C	C	C	C	15/10/2015	complete	
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

Key:	CEG	CAB
Complete	Date missed and not restated	
	28/07/2022	09/08/2022
	08/09/2022	
	26/10/2022	08/11/2022
	07/12/2022	2023

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC Cabinet 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		
EDC/SPT	1. Place and Growth Programme		11/02/2020	01/05/2023	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		
		Levern Works					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	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
		Aurs Road Realignment					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	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	Sep 2023	n/a	Aug 2023	Dec 2023	Dec 2023	Dec 2025	Dec 2025
GCC	3. Canal and North Gateway		18/08/2015	15/12/2015	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	TBC		
		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	TBC		
		NGIWMS: Cowlairs Link					28/07/2022	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	TBC		
		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	Aug 2022	Aug 2022	Aug 2023	Aug 2023		
GCC	4. Collegelands Calton Barras		18/08/2015	12/04/2016	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					26/11/2022	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		
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	13/12/2016	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		
		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		

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		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
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	16/02/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC 1: Camlachie Burn					29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	TBC
		FBC 2: Cardowan Surface Water Management Plan (SWMP)					02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Dec 2019	TBC
		FBC 4: South East Glasgow SWMP					23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Apr 2021	Apr 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
		Eastern Springburn SWMP					28/04/2022	n/a	18/03/2022	May 2022	May 2022	Feb 2023	Jan 2023
		High Knightswood/Netherton SWMP					09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Mar 2023	Jan 2023
GCC	7. Clyde Waterfront West End Innovation Quarter		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		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 SEC/Pacific Quay - Finnieston Link					09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Jul 2023	Jul 2023
		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
		GRID - Clyde Waterfront Innovation Campus: Access and Connectivity					Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Feb 2025	Feb 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
		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 - Windmillcroft Quay					28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Mar 2024	Mar 2024
		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
		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	Oct 2020	Dec 2020
IC	8. Inchgreen		12/02/2019	01/06/2021	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

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		Marine Works			04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021
		Terminal Building			10/12/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Apr 2021	Apr 2022	Apr 2022
IC	10. Inverkip		20/10/2015	10/10/2017	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	various	n/a	various	various	various	various	various	various	various	various
		Eurocentral: Park & Ride/Share		09/08/2022	n/a	09/08/2022	Apr 2023	n/a	17/06/2022	Sep 2022	Mar 2023	Feb 2024	Mar 2024
		Orchard Farm Roundabout		09/08/2022	n/a	09/08/2022	26/10/2022	n/a	17/06/2022	Nov 2022	Nov 2022	Feb 2023	TBC
NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	06/06/2016	09/04/2019	09/04/2019	various	various	various	various	various	various	various
		Glenboig Link Road - FBC 1					18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018
		Glenboig Link Road - FBC 2					30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018
NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	n/a	various	various	various	various	various	various	various	-
		RIA South - FBC WCML Crossing		06/10/2020	n/a	06/10/2020	03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Mar 2023	TBC
		RIA South - New Dual Carriageway Rav to Motherwell					26/10/2022	08/11/2022	16/09/2022	Nov 2022	Jan 2023	Jun 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		Apr 2023	n/a	Apr 2023	Dec 2024	n/a	Mar 2023	Feb 2025	Mar 2025	Mar 2027	TBC
		Motherwell Town Centre Interchange		10/04/2018	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	Jun 2022	Jun 2022
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	13/12/2016	14/08/2018	14/08/2018	25/02/2021	n/a	15/01/2021	Mar 2021	Jul 2021	May 2024	TBC
RC	15. Glasgow Airport Investment Area (GAIA)		23/06/2015	13/12/2016	11/12/2018	11/12/2018	28/03/2019	09/04/2019		Jun 2019	Jul 2019	Mar 2022	TBC
SLC	16. Cathkin Relief Road		18/08/2015	20/10/2015	04/06/2019	04/06/2019	23/05/2019	04/06/2019		Feb 2016	Apr 2016	Jan 2017	TBC
SLC	17. Greenhills Road		18/08/2015	18/10/2016	09/10/2018	09/10/2018	30/08/2018	09/10/2018		Nov 2018	Mar 2019	Aug 2022	TBC
SLC	18. Stewartfield Way Transport Capacity		01/06/2021	12/04/2022	n/a	12/04/2022	Dec 2024	n/a	Oct 2021	Jan 2025	May 2024	Mar 2026	TBC
SLC	19. SLC Community Growth Area		18/08/2015	15/12/2015	various	various	various	various	various	various	various	various	various
SLC	19a. Community Growth Area (GCA) - Newton		18/08/2015	15/12/2015	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	TBC
		Newton Farm Primary School					03/02/2016	16/02/2016		Feb 2016	Feb 2016	Aug 2017	TBC
		Westburn Roundabout					29/11/2018	n/a		Dec 2018	Mar 2019	Sep 2019	TBC
		Sustainable Transport Intervention					28/01/2021	n/a	18/12/2020	May 2022	Aug 2022	Dec 2022	TBC
SLC	19b. Community Growth Area - Hamilton			18/10/2016	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	TBC
		FBC2: Highstonehall Road Upgrade Works					29/11/2018	n/a		Aug 2018	Aug 2018	Apr 2019	TBC
		FBC3: Woodfoot Road Transport Corridor Improvements					25/04/2019	n/a		Apr 2019	Jun 2019	Dec 2019	TBC
		FBC4: Woodfoot Road/Wellhall Road Junction						Feb 2023	n/a	Jan 2023	Mar 2023	Mar 2023	Aug 2023
		FBC5: Wellhall Road/Hillhouse Road Junction						Feb 2023	n/a	Jan 2023	Mar 2023	Mar 2023	Aug 2023
		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
SLC	19c. Community Growth Area - Larkhall			14/02/2017	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	TBC
		Larkhall Nursery Extension					n/a	n/a	n/a	Mar 2024	Mar 2024	Aug 2024	TBC

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		Merryton Roundabout & Link Road					25/11/2021	n/a	15/10/2021	Dec 2021	Dec 2021	Aug 2023	TBC
		A72 Lanark Road / M74 Signalisation					08/09/2022	n/a	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
SLC	19d. Community Growth Area - East Kilbride			15/12/2015	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
WDC	20. Exxon Site Development Project		18/08/2015	11/04/2017	12/02/2019	12/02/2019	07/12/2022	n/a	28/10/2022	2023	2023	2025	TBC
Reg Prj	21. Airport Access (Regional Project)		15/12/2015	13/12/2016	10/12/2019	10/12/2019	07/12/2022	n/a	28/10/2022	Jan 2023	Feb 2023	Oct 2025	TBC

Appendix 3: PROGRAMME RISK REGISTER

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

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	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	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: 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. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Head	PMO-Legacy Manager	4	3	12	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. Further individual Change Controls Requests have been approved in Q4 2020/21, Q1 2021/22 with a further 37 submitted for Q2 2021/22. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG.	4	3	12	High	30/05/2022	↔
rsk 0043	03/03/2022	Open	Financial / reputational /economic	Cost of energy and material costs	RISK: cost of energy and material cost impacted by international situations CAUSE: various international conflict and unrest including the Ukrainian conflict it may have an adverse impact on the cost of gas, oil, electricity and ultimately to price of construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc). EFFECT: impact on the scope and possibly on the timeline of the project delivery	A.	PMO-Head	PMO-Head	4	3	12	High	Tolerate	Monitoring the current international situation, shortage and supply chain disruption. <i>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. The Scottish and UK Governments have advised that meeting is planned of the National City and Growth Deals Network to discuss mitigations in light of the ongoing cost pressures being faced by all City and Growth Deals.</i>	4	3	12	High	30/05/2022	↔
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	RISK: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. CAUSE: 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. EFFECT: 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 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 receipt. <i>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.</i>	3	3	9	Medium	26/05/2022	↔
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise CAUSE: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	4	12	High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. £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	3	3	9	Medium	26/05/2022	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	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
														projects proposing significant changes to project scope recognising that additional costs cannot be absorbed by Member Authorities.						
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: 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. EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	4	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. No changes to planned investment have been reported in the Q3 2021/22 returns to the PMO. 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 and the PMO will shortly contact the MAs to update the 'Ready to Go' projects list.	4	2	8	Medium	30/05/2022	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	RISK: 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. CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.	G.	PMO-Head	PMO-Head	4	3	12	High	Treat	Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support. The UK Government has indicated Shared Prosperity Funding will be routed via region and will support Regional Economic Strategy priorities. 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.	3	2	6	Medium	30/05/2022	↔
rsk 0036	08/11/2021	open	Procurement	Sustainable Procurement Strategy Action Plan Delays	RISK: Failure of PSG / MAs to carry out allocated action plan tasks CAUSE: Resource issues within MAs / correct allocation of tasks EFFECT: Updated procedures not being put in place and carried out inline with Sustainable Procurement strategy	N/A	PSG Chair	PSG Member Authorities	3	3	9	Medium	Treat	Reassess resource, issues faced and ultimately reallocation of tasks per MA. The PSG met on 7/4/22 and has a schedule in place to update and produce an Annual Report that will be submitted to the Regional Partnership's next meeting	2	3	6	Medium	30/05/2022	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	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 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects EFFECT: 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 briefings are being planned for new Cabinet members elected in May 2022.	2	2	4	Low	30/05/2022	↔
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO-Head	PMO-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. Scottish Government advisor on decarbonising projects attended August Sustainable Procurement Strategy Group. Government guidance to be incorporated to Programme Management Toolkit. Programme Manager attending Scottish City Deal Decarbonisation Working Group. 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 that will be discussed at the SPSG meeting on 9/6/22. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects.	2	2	4	Low	30/05/2022	↔
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	RISK: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs. CAUSE: 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. EFFECT: 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. The CB annual report was included in the Q4 2021/22 QPR and included analysis of performance of KPIs.	3	1	3	Low	30/05/2022	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	N/A	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook to circulate amongst the MA. Meetings with the MA to help them with their Projects carbon categorisation.	3	1	3	Low	30/05/2022	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	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 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	<p>RISK: Impact on project delivery</p> <p>CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet.</p> <p>EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .</p>	N/A	PMO-Head	PMO - Programme Mgr	3	3	9	Medium		Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case.	2	1	2	Low	30/05/2022	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<p>RISK: Governance processes and procedures are not fit for purpose resulting in non compliance with Grant Agreement conditions</p> <p>CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p>EFFECT: Potential claw back of funding/negative audit reports.</p>	N/A	PMO-Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit 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.	2	1	2	Low	30/05/2022	↔
CLOSED RISKS THIS PERIOD																				
																				□

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	Update	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	ISSUE: construction materials costs have considerably increased and their availability considerably reduced CAUSE: Covid -19 pandemic and Brexit EFFECT: 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. These increases have yet to be quantified. Mitigations are being developed locally with Change Control Requests being submitted as required. 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. Lessons Learned exercise <i>has been undertaken</i> to record how cost increases have been mitigated/managed at MA level. The Intelligence Hub <i>has developed</i> 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. <i>A bespoke session of the network is to be arranged to share knowledge and suggestions on mitigating actions.</i>	PMO / MA	Ongoing		Medium	Open	30/05/2022	
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	ISSUE: Failure to secure interest in the Project from bidders and failure to retain bidders. CAUSE: 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. EFFECT: 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. Regional Sustainable Procurement Strategy launched June 2021 at national Meet the Buyer Event. 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. Dec 2021 Procurement Support Group (PSG) members report recent tender prices have been higher than initially scoped with this being a factor in GCC Waterfront Change Control Request and continuing to be recognised as Programme Issue. 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. April 2022 PSG agreed that project delivery would be a standing Agenda Item and that the Group would set up a Lessons Log to be maintained to share knowledge and for information about where the market is at.	PMO / MA	Ongoing		Medium	Open	30/05/2022	
ISSUES CLOSED IN PERIOD															
None															

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

GCR City Deal Contract and Community Benefit Programme Summary to Q4 2021/22 (up to 31 March 2022)									
Total City Deal Contract Awards	Under £50,000		Over £50,000		Total (ALL)		Previous Reporting Period Totals	Difference in Period	
Number of Contracts Awarded to Date	264		173		437		426	11	
Value of Contracts Awarded to Date	£4,746,612		£390,823,298		395,569,910		£361,930,596	£33,639,314	
Number with Contractual Community Benefit	20		123		143		137	6	
Value with Contractual Community Benefit	£555,973		£378,581,628		379,137,601		£342,093,913	£37,043,688	
Number with Voluntary Community Benefit	26		10		36		35	1	
Value with Voluntary Community Benefit	£677,980		£4,754,439		5,432,419		£5,429,219	£3,200	
Number with No Community Benefit	216		38		254		252	2	
Value with No Community Benefit	£3,439,703		£7,083,010		10,522,713		£10,517,464	£5,249	
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	262	£137,498,061	60%	35%			33%	2%	
Contracts Awarded to an SME	145	£85,565,184	33%	22%			18%	4%	
Contracts Awarded to a Local SME	96	£54,494,356	22%	14%			10%	4%	
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%			1%	-1%	
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' In Reporting Period	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	272	168	44	43	1	10	0	18	1
New Entrants – City Deal Priority Groups	75	48	18	7	0	2	0	6	1
New Entrant Graduate - Full Time (from Priority Group)	29	20	5	4	0	0	0	1	0
New Entrants – Council Programme or Initiative	89	50	11	19	0	7	0	7	0
New Start - Apprentice (from Priority Group)	51	30	9	8	1	1	0	-1	0
Apprentice - Transferred	28	20	1	5	0	0	0	5	0
Targeted Skills & Training - Category Total	786	423	137	97	18	28	0	54	9
Work Experience Placement - Non School	135	63	30	25	0	10	0	17	1
Work Experience Placement - School	221	119	41	35	9	13	0	9	0
Work Experience Placement - Foundation Apprenticeship	6	3	2	0	0	0	0	1	0
Careers Event	162	99	23	35	0	2	0	14	7
Workplace Visit	178	129	17	19	5	2	0	7	0
School Mentoring or Enterprise Programme	41	17	13	4	1	2	0	2	0
MCR Pathways 1-2-1 Mentoring Programme	12	4	4	2	0	2	0	0	1
Taster Session - Delivery Partner Programme	24	5	12	2	0	5	0	3	0
Volunteering Opportunity - City Deal Priority Group	6	1	4	1	0	0	0	1	0
Training Programme	1	1	0	0	0	0	0	0	0
Supply Chain Development - Category Total	105	57	19	20	0	2	-1	8	0
Supply Chain Briefing with SME's	69	36	10	16	0	2	0	3	0
Business Mentoring for a SME's	35	20	9	4	0	0	-1	5	0
Business Mentoring with Social Enterprise	1	1	0	0	0	0	0	0	0
Vocational Training Qualification Total	214	160	25	22	0	5	2	0	1
Non-Financial Support for a Community Project	179	82	19	66	2	5	0	56	0
Totals - Non Financial Interventions	1556	890	244	248	21	50	1	136	2
Financial Support for a Community Project	£121,600	£86,600	£23,000	£9,000	£0	£1,000	£0	£3,000	£0

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

GCR Member Authority Contract & Community Benefit Outcome Reporting - Q4 2021/22	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	Number	Value	% of Total Number	% of Total Value	Difference in Period	
All Contracts Awarded			5	£651,367			£651,367	73	£11,908,322			£0	81	£170,109,218			£900,000	16	£15,795,938			£0						
Contracts >£50K Value			3	£578,411	60%	89%	£578,411	11	£10,753,128	15%	90%	£0	62	£169,546,451	77%	99.67%	£900,000	8	£15,662,582	50%	99.16%	£0						
Contracts >£50K Value with No Community Benefit			0	£0			£0	0	£0	0%	0%	£0	3	£535,581	4%	0%	£0	6	£869,582	38%	6%	£0						
Contracts Awarded to Local Company			0	£0			£0	55	£11,659,696	75%	98%	£0	40	£66,053,637	49%	39%	£900,000	9	£6,529,509	56%	41%	£0						
Contracts Awarded to an SME			0	£0			£0	18	£7,328,864	25%	62%	£0	28	£28,850,266	35%	17%	£0	10	£9,768,611	63%	62%	£0						
Contracts Awarded to a Local SME			0	£0			£0	14	£7,314,164	19%	61%	£0	17	£17,573,285	21%	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	108	68	35	1	0	0	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	35	20	15	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	26	10	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	5	4	1	0	0	0	0	0	0	0	0	0	0	0
Targeted Skills & Training -Total	5	0	0	5	0	0	0	74	72	0	0	2	0	0	443	249	128	25	0	29	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	44	20	8	0	9	2	0	0	0	0	0	0	0
Work Experience Placement - School	0	0	0	0	0	0	0	15	14	0	0	1	0	0	121	71	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	7	7	0	0	0	0	0	107	69	22	12	0	2	2	2	2	0	0	0	0	0
Site Visit	0	0	0	0	0	0	0	47	46	0	0	1	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	12	0	0	1	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	4	4	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	10	8	0	2	0	0	0	53	33	16	0	0	0	4	2	0	0	0	0	1	1
Supply Chain Briefing with SME's	0	0	0	0	0	0	0	9	8	0	1	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	1	0	0	1	0	0	0	23	16	6	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	33	25	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	74	49	18	1	0	2	4	4	4	0	0	0	0	0
Totals - Non Financial Interventions	7	0	0	7	0	0	0	120	116	0	2	2	0	0	738	432	222	27	0	31	26	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	107	£30,911,405			£17,259,171		63	£112,659,939			£0		66	£51,761,261			£14,828,776		3	£359,627				£0				
Contracts >£50K Value	24	£30,062,072	22%	97%	£17,252,128		26	£111,678,625	41%	99%	£0		31	£51,133,049	47%	99%	£15,009,966		2	£339,670	67%	94%		£0				
Contracts >£50K Value with No Community Benefit	8	£1,384,885	7%	4%	£1,406		7	£707,859	11%	1%	£0		10	£2,615,623	15%	5%	-£1,900,000		2	£339,670	67%	94%		£0				
Contracts Awarded to Local Company	73	£8,370,624	68%	27%	*-£1,733,411		13	£1,204,667	21%	1%	£0		52	£42,355,950	79%	82%	£19,479,540		2	£339,670	67%	94%		£0				
Contracts Awarded to an SME	37	£1,698,572	35%	5%	£3,200		13	£1,771,614	21%	2%	£0		36	£36,057,300	55%	70%	£19,479,540		1	£19,957	33%	6%		£0				
Contracts Awarded to a Local SME	28	£1,399,711	26%	5%	£3,200		6	£795,524	10%	1%	£0		25	£26,730,931	38%	52%	£19,479,540		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	27	8	0	16	1	2	0	45	28	4	11	0	2	0	58	41	7	2	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	0	4	0	0	0	23	20	3	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	3	2	1	0	0	0	0	0	0	0	0	0	0	
New Entrants – Council Programme or Initiative	9	2	0	7	0	0	0	17	8	0	7	0	2	0	14	8	1	0	0	5	0	0	0	0	0	0	0	
New Start - Apprenticeship (from Priority Group)	7	5	0	1	1	0	0	19	15	4	0	0	0	4	1	2	0	0	1	0	0	0	0	0	0	0	0	
Apprenticeship - Transferred	4	1	0	3	0	0	0	1	1	0	0	0	0	14	10	0	2	0	0	2	0	0	0	0	0	0	0	
Targeted Skills & Training -Total	112	31	0	65	13	0	3	78	54	5	19	0	0	0	54	29	12	10	0	2	1	0	0	0	0	0	0	0
Work Experience Placement - Non School	18	5	0	12	0	0	1	13	8	0	5	0	0	0	17	7	10	0	0	0	0	0	0	0	0	0	0	0
Work Experience Placement - School	48	7	0	32	8	0	1	21	16	5	0	0	0	12	9	1	0	0	2	0	0	0	0	0	0	0	0	
Work Experience Placement - Foundation Apprenticeship	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
Careers Event	16	8	0	7	0	0	1	14	6	0	8	0	0	0	8	3	0	5	0	0	0	0	0	0	0	0	0	
Site Visit	22	10	0	8	4	0	0	22	16	0	6	0	0	0	8	3	0	5	0	0	0	0	0	0	0	0	0	
School Mentoring or Enterprise Programme	5	0	0	4	1	0	0	8	8	0	0	0	0	9	7	1	0	0	0	1	0	0	0	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	
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	
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Training Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Supply Chain Development - Total	4	2	0	2	0	0	0	27	12	0	14	0	1	0	8	1	3	2	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	
Business Mentoring for a SME's	0	0	0	0	0	0	0	5	3	0	2	0	0	0	4	0	3	1	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		
Vocational Training Qualification Total	4	2	0	2	0	0	0	66	44	0	20	0	2	0	72	69	0	0	0	3	0	0	0	0	0	0	0	
Non-Financial Support for a Community Project	69	3	1	61	2	2	0	71	23	40	8	0	0	0	5	2	0	2	0	0	1	1	0	0	0	0	0	
Totals - Non Financial Interventions	216	46	1	146	16	4	3	287	161	49	72	0	5	0	197	142	22	16	0	11	6	1	0	0	0	0	0	
Financial Support for a Community Project (£Ks)	£11,000	£2,000	£0	£9,000	£0	£0	£0	£6,600	£6,600	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

* Contract Ref NLC-CPT-21-069 - previously counted as local award in error.

Appendix 6: PROGRAMME BENEFITS REPORTING

Theme	Benefits_Code	Benefits_Output_Outcome	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Benefits Delivered within Reporting Period	Cumulative Benefit Delivered to Date
Environmental	ENV_01	Blue Green Infrastructure (Sqm)	202,000	202,000	0.00	27593.00
(6 attributes)	ENV_02	Properties with reduced flood risk	7,178	7,178	0.00	807.00
	ENV_03	Public Realm created (Ha)	36	27	0.00	3.62
	ENV_04	Public Realm Enhanced (Ha)	41	41	0.28	10.13
	ENV_05	Land with reduced flood risk (Ha)	2,443	2,443	0.00	382.02
	ENV_06	Carriageway with reduced flood risk (KM)	35	35	0.00	3.70
Transport	TR_01	Bus Lanes (New) (Km)	0	0	0.00	0.00
(13 attributes)	TR_02	Rail Station passengers	0	0	0.00	0.00
	TR_03	Rail Stations (New)	0	0	0.00	0.00
	TR_04	Rail Station (Enhanced)	0	0	0.00	0.00
	TR_05	Rail Track (New)	0	0	0.00	0.00
	TR_06	Cycle Routes created (km)	61	48	1.50	8.97
	TR_07	Cycle Routes enhanced (km)	4	4	0.00	1.25
	TR_08	Junctions (New)	6	6	0.00	3.00
	TR_09	Junctions (Improved)	109	95	3.00	18.00
	TR_10	Pedestrian Routes created (km)	41	29	0.00	8.62
	TR_11	Pedestrian Routes enhanced (km)	22	19	0.00	1.70
	TR_12	Pedestrian/cycle bridges (New)	5	5	0.00	0.00
	TR_13	Road Bridges (New)	4	4	0.00	1.00
	TR_14	Road created (New) (Km)	25	23	0.00	4.30
	TR_15	Road enhanced (Km)	39	27	0.00	6.28
	TR_16	Park and Ride (new) (number of spaces)	155	155	0.00	155.00
Land Use	LU_01	Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	906	548	0.00	368.83
(3 attributes)	LU_02	Total Area of Opportunity Sites (Ha)	633	369	0.00	212.80
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	166	97	0.00	11.62
Floorspace	FS_01	Shops [Class 1] (sqm)	246,635	177,730	0.00	0
(13 attributes)	FS_02	Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0.00	1,860
	FS_03	Food and Drink [Class 3] (sqm)	1,760	0	0.00	0
	FS_04	Business [Class 4] (sqm)	497,062	96,433	0.00	4,902
	FS_05	General Industrial [Class 5] (sqm)	425,055	49,198	0.00	10,980
	FS_06	Storage of Distribution [Class 6] (sqm)	25,500	0	0.00	0
	FS_07	Hotels and Hostels [Class 7] (sqm)	0	0	0.00	0
	FS_08	Residential Institutions [Class 8] (sqm)	0	0	0.00	0
	FS_09	Residential (Houses and flats) [Class 9] (sqm)	666,144	130,120	0.00	0
	FS_10	Non-residential Institutions [Class 10] (sqm)	9,917	9,917	0.00	5,515
	FS_11	Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0.00	0
	FS_12	Sui Generis (sqm)	0	0	0.00	0
	FS_13	Visitor Centre (New)	0	0	0.00	0
	FS_14	Visitors to the Visitor Centre	0	0	0.00	0
Housing	HOUS_01	No of New Residential Units (HLAA2018.CAPACITY)	21,201	9,856	308.00	2,613
(4 attributes)	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	8,782	4,992	147.00	2,427
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	951	1,171	0.00	273
	HOUS_04	Number of New Social Housing Units (HLAA TENURE.SR)	107	50	0.00	0

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING

ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT

AS AT 31 MARCH 2022

Infrastructure Authority/Project	Estimated Project Funding £	Projected Cumulative Spend £	Previous Years Spend £	Actual Spend 2021/22 £	CTD Actual Spend £	Profiled Spend to Q4 2021/22 £	Expected Spend 2021/22 £	Baseline 2021/22 £	Cumulative Projected Spend to 2021/22 £	5 Year Projected Spend 2020/21 to 2024/25 £	Funding Allowed through Business Case Stage Approvals £	Previous Years Grant Allocation £	Estimated / Actual Grant Allocation 2021/22 £	Cumulative grant/ cumulative projected spend £
ERC M77 Strategic Corridor	44,000,000	43,974,473	13,043,297	83,393	13,126,690	875,000	- 624,474	875,000	12,418,823	31,541,978	13,097,000			
	44,000,000	43,974,473	13,043,297	83,393	13,126,690	875,000	- 624,474	875,000	12,418,823	31,541,978	13,097,000	12,688,000	408,991	105%
Glasgow Canal and North (Sighthill)	73,390,000	73,357,196	67,427,046	4,832,145	72,259,191	4,029,056	2,865,689	4,029,056	70,292,735	16,002,329	83,393,000			
Glasgow Canal and North	15,900,000	15,941,000	8,107,954	-	8,107,954	2,060,280	1,965,922	2,060,280	10,073,876	8,826,867	-			
Glasgow City Centre	115,520,000	115,520,000	14,769,307	2,153,331	16,922,638	2,648,562	2,236,000	2,648,562	17,005,307	52,079,000	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	9,337,651	4,794,099	14,131,750	6,774,666	4,949,000	6,774,666	14,286,651	86,490,000	52,053,000			
Glasgow Collegelands	27,000,000	27,000,918	6,902,918	415,118	6,487,800	654,127	452,000	654,127	6,450,918	20,840,000	6,488,000			
Glasgow MGSDP	40,200,000	40,158,306	26,375,306	4,978,832	31,354,138	4,795,359	5,316,000	4,795,359	31,691,306	21,782,000	34,798,000			
Total Glasgow	385,910,000	385,877,420	132,920,182	16,343,289	149,263,471	20,962,050	16,880,611	20,962,050	149,800,793	206,020,196	200,903,000	121,113,000	14,946,656	91%
Inchgreen	9,427,000	9,469,600	53,669	58,600	112,269	2,350,000	33,000	2,350,000	86,669	9,441,000	230,000			
Inverkip	3,250,000	3,250,000	18,000	-	18,000	100,000	-	100,000	18,000	3,232,000	260,000			
Ocean Terminal	14,137,000	9,699,978	4,478,978	3,284,462	7,763,440	5,830,000	4,630,000	5,830,000	9,108,978	5,300,906	9,693,000			
Total Inverclyde	26,814,000	22,419,578	4,550,647	3,343,062	7,893,709	8,280,000	4,663,000	8,280,000	9,213,647	17,973,906	10,183,000	4,781,000	1,467,966	68%
North Lanarkshire A8/M8	6,634,316	6,478,486	325,498	41,648	367,146	215,988	41,612	215,988	367,110	6,215,694	4,484,000			
North Lanarkshire Gartcosh/Glenboig	6,223,205	6,223,203	6,024,611	199,283	6,223,894	18,900	198,592	18,900	6,223,203	543,622	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	159,753,970	4,640,179	9,357,665	13,997,844	11,523,119	9,357,588	11,523,119	13,997,767	90,713,840	36,470,000			
Total North Lanarkshire	172,463,000	172,455,659	10,990,288	9,598,596	20,588,884	11,758,007	9,597,792	11,758,007	20,588,080	97,473,156	48,271,204	9,771,000	5,276,691	73%
Renfrewshire CWRR	90,636,000	90,636,000	15,670,434	6,031,888	21,702,322	17,799,672	6,032,000	17,799,672	21,702,434	75,564,000	90,636,000			
Renfrewshire GAIAR	39,049,000	39,049,000	29,073,141	5,000,534	34,073,675	8,386,070	5,037,000	8,386,070	34,110,141	17,195,859	39,049,000			
Total Renfrewshire	129,685,000	129,685,000	44,743,575	11,032,422	55,775,997	26,185,742	11,069,000	26,185,742	55,812,575	92,759,859	129,685,000	42,329,000	4,145,905	83%
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,168	14,671,300	271,924	14,943,224	1,278,280	271,924	1,278,280	14,943,224	1,420,593	19,028,000			
South Lanarkshire Council Community Growth Areas	60,300,000	60,299,998	15,554,564	2,665,256	18,219,820	3,891,627	2,695,121	3,891,627	18,249,685	42,934,682	32,812,000			
South Lanarkshire Greenhills	27,688,011	27,688,011	22,749,900	2,753,509	25,503,409	3,843,150	2,753,511	3,843,150	25,503,411	12,133,517	27,688,011			
South Lanarkshire Stewartfield Way	62,212,230	62,212,230	373,737	58,182	431,919	549,900	58,180	549,900	431,917	20,830,400	1,205,500			
South Lanarkshire Total	169,228,698	166,200,407	53,349,501	5,748,871	59,098,372	9,562,957	5,778,736	9,562,957	59,128,237	77,319,192	80,733,511	49,202,000	3,226,926	89%
West Dunbartonshire -EXXON	27,897,000	27,897,000	2,235,924	439,863	2,675,787	610,000	370,213	610,000	2,606,137	20,151,666	9,601,000	2,127,000	223,872	90%
Airport Link	144,294,000	143,953,140	2,933,025	58,990	2,992,015	560,000	59,140	560,000	2,992,165	3,219,140	15,149,000	2,934,000	-	98%
EDC - Place and Growth	30,000,000	34,881,000	109,302	806,003	915,305	109,302	915,305	109,302	1,024,607	5,419,802	700,000	55,000	302,993	35%
TOTAL INFRASTRUCTURE	1,130,291,698	1,127,343,677	264,875,741	47,454,489	312,330,230	78,903,058	48,709,323	78,903,058	313,585,064	551,878,895	508,322,715	245,000,000	30,000,000	88%

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING											
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS											
AS AT 31 MARCH 2022											
Infrastructure Authority/Project	Projected Cumulative Spend £	Previous Years Spend and Expected Spend 2021/22 £	Estimated Grant Allocation 21/22 £	Final Grant Allocation Cumulative to 21/22 £	Previous Years Total Claim £	Q1 Claim to June 2021 £	Q2 Claim to Sept 2021 £	Q3 Claim to Dec 2021 £	Q4 Claim to Mar 2022 £	Total Claim 2021/22 £	Cumulative Claim to date £
ERC M77 Strategic Corridor	43,974,473	12,418,823	408,991	13,096,991	13,091,227	122,307	105,542	64,773	286,849	5,773	13,097,000
Glasgow Canal and North	89,298,196	80,366,611			75,535,534	3,075,757	977,827	583,584	194,443	4,831,611	80,367,145
Glasgow City Centre	115,520,000	17,005,307			14,769,322	275,176	303,405	594,300	980,434	2,153,315	16,922,637
Glasgow Clyde and Waterfront	113,900,000	14,286,651			9,337,366	475,646	856,189	1,464,779	1,997,970	4,794,584	14,131,950
Glasgow Collegelands	27,000,918	6,450,918			6,902,470	129,400	13,056	523	557,649	414,670	6,487,800
Glasgow MGSDP	40,158,306	31,691,306			26,370,313	2,857,431	1,167,984	864,019	94,391	4,983,825	31,354,138
Total Glasgow	385,877,420	149,800,793	14,946,656	136,059,656	132,915,005	6,813,410	3,318,461	3,507,205	2,709,589	16,348,665	149,263,670
Inchgreen	9,469,600	86,669			53,669	8,000	-	25,300	25,300	58,600	112,269
Inverkip	3,250,000	18,000			18,000	-	-	-	-	-	18,000
Ocean Terminal	9,699,978	9,108,978			4,478,978	12,400	726,886	925,817	1,619,359	3,284,462	7,763,440
Total Inverclyde	22,419,578	9,213,647	1,467,966	6,248,966	4,550,647	20,400	726,886	951,117	1,644,659	3,343,062	7,893,709
North Lanarkshire A8/M8	6,478,486	367,110			325,499	902	31,041	804	8,900	41,647	367,146
North Lanarkshire Gartcosh/Glenboig	6,223,203	6,223,203			6,024,612	4,143	2,287	183,315	9,537	199,282	6,223,894
North Lanarkshire Pan Orbital Transport Corridor	159,753,970	13,997,767			4,640,179	3,100,404	2,237,573	449,650	3,570,038	9,357,665	13,997,844
Total North Lanark	172,455,659	20,588,080	5,276,691	15,047,691	10,990,290	3,105,449	2,270,901	633,769	3,588,475	9,598,594	20,588,884
Renfrewshire CWRR	90,636,000	21,702,434			15,669,927	151,267	78,400	757,717	5,044,577	6,031,961	21,701,888
Renfrewshire GAIAR	39,049,000	34,110,141			29,072,550	2,814,591	676,936	165,449	1,344,149	5,001,125	34,073,675
Total Renfrewshire	129,685,000	55,812,575	4,145,905	46,474,905	44,742,477	2,965,858	755,336	923,166	6,388,726	11,033,086	55,775,563
South Lanarkshire Cathkin Relief Road	16,000,168	14,943,224			14,671,300	1,240	797	55,980	213,907	271,924	14,943,224
South Lanarkshire Council Community Growth Areas	60,299,998	18,249,685			15,524,699	10,921	10,334	11,913	2,685,779	2,695,121	18,219,820
South Lanarkshire Greenhills	27,688,011	25,503,411			22,749,898	919,304	248,478	130,820	1,454,909	2,753,511	25,503,409
South Lanarkshire Stewartfield Way	62,212,230	431,917			373,738	118	8,990	649	48,424	58,181	431,919
South Lanarkshire Total	166,200,407	59,128,237	3,226,926	52,428,926	53,319,635	931,583	268,599	175,536	4,403,019	5,778,737	59,098,372
West Dunbartonshire -EXXON	27,897,000	2,606,137	223,872	2,350,872	2,306,084	78,380	149,720	-	142,113	370,213	2,676,297
Airport Link	143,953,140	2,992,165	-	2,934,000	2,933,550	-	-	-	59,140	59,140	2,992,690
EDC Place and Growth	34,881,000	1,024,607	302,993	357,993	109,161	48,020	88,127	172,586	497,411	806,144	915,305
TOTAL INFRASTRUCTURE	1,127,343,677	313,585,064	30,000,000	275,000,000	264,958,076	14,085,407	7,683,572	6,428,152	19,146,283	47,343,414	312,301,490

Appendix 9: PMO BUDGET 2021/22

Glasgow City Region - City Deal Programme Management Office Budget 2021/22						
as at 31st March 2022						
Title	Original Approved Budget 2021/22	Additional Approvals	Revised Budget 2021/22	Actual Costs to Period 13	Projected Costs 2021/22	Budget Variance
	£	£	£	£	£	£
Total PMO Salary Costs	1,207,771	0	1,207,771	1,028,993	1,028,993	-178,778
Third Party Costs	70,836	584,791	655,627	433,457	440,957	-214,670
Internal Audit Fees	21,216		21,216	13,716	21,216	0
External Audit	8,620		8,620	8,850	8,850	230
Marketing	11,000		11,000	3,210	3,210	-7,790
Intelligence Hub	30,000		30,000	40,000	40,000	10,000
RRRF Projects	0	584,791	584,791	318,535	318,535	-266,256
EV charging	0	0	0	49,146	49,146	49,146
Others	10,700		10,700	1,595	2,795	-7,905
Provisions	2,200		2,200	490	490	-1,710
Supplies	4,500		4,500	-2,837	-1,637	-6,137
Training	4,000		4,000	3,942	3,942	-58
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,289,307	584,791	1,874,098	1,464,045	1,472,745	-401,353
Funded by:						
RRRF Grant		-584,791	-584,791	-584,791	-584,791	0
Scottish Enterprise (Intelligence Hub)			0	-50,000	-50,000	-50,000
Health Foundation			0	-156,531	-156,531	-156,531
Scottish Govt (Intelligence Hub)			0	-25,000	-25,000	-25,000
SDS grant (Intelligence Hub)			0	-25,000	-25,000	-25,000
Transport Scotland - EV charging			0	-50,000	-50,000	-50,000
Bad Debt Provision			0	65,931	65,931	65,931
Funding from Member Authorities 21/22	-1,289,307		-1,289,307	-1,291,021	-1,291,021	-1,714
Total Funding	-1,289,307	-584,791	-1,874,098	-2,116,412	-2,116,412	-242,314
			PROJECTED NET SURPLUS	-643,667		
<i>- The surplus related to the RRRF funding has already been committed amounting to £266k</i>						
<i>- Additional surplus has been generated from the work of the Intelligence Hub amounting to £60k</i>						
<i>- The Health Foundation funding has principally been paid in advance resulting in £128k being carried forward.</i>						
<i>- The majority of the remaining surplus arises from the graduate staff who once again are being funded by Glasgow City Council.</i>						
<i>- There is also a £274k carry forward from 2020/21</i>						
<i>- 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</i>						

Appendix 10: ANNUAL IMPLEMENTATION PLAN 2020/21 MONITORING (RAG STATUS DEFINITIONS IN ENDNOTES)

Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
Continue to deliver existing City Deal Community Benefit Strategy and Procurement Strategies	Procurement Support Group / Legacy and Evaluation Manager	Ongoing	The existing Community Benefit and Procurement Strategies 2015 - 2020 have expired and are replaced by the Regional Sustainable Procurement Strategy approved by Cabinet on 1 June 2021.	Complete	09/06/2021
Support the development and delivery of the Glasgow City Region approach to Community Wealth Building.	Sustainable Procurement Group / Legacy and Evaluation Manager	Ongoing	The Community Wealth Building (CWB) officer supporting the PMO is developing regional approaches for all 5 pillars of CWB. 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.	Green	12/04/2022
Create a Sustainable Procurement Strategy replacing the City Deal Community Benefit and Procurement Strategies	Procurement Support Group / Legacy and Evaluation Manager	Jun-21	The Regional Sustainable Procurement Strategy was approved by Cabinet on 1 June 2021 and launched at the Meet the Buyer event on 8 June 2021. This action supersedes action ref 1.0 that is now complete and for the next cycle this action will change from one to 'create' the strategy to an action to 'deliver' the new strategy with approvals sought for timelines.	Complete	09/06/2021
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.	Legacy Officer	Quarterly Reports	On a quarterly basis the PMO downloads information from Cenefits system that is updated by each MA for their authority and the information is then used to generate the Programme Summary, a Summary for each authority and the Contract Pipeline. The PMO continues to update LOG and PSG members and to support MAs individually to resolve queries / address issues that arise as part of the quarterly reporting. The information contained in the system demonstrates that the processes contained within the Buyers Guide for a collaborative and consistent approach are being followed.	Green	07/04/2022
Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Legacy Officer	Dec-21	Regional Sustainable Procurement Strategy Action Plan - Task 1.2.1. Sections of the Buyers Guidance and Suppliers Guidance was allocated to MAs at PSG meeting on 26 August 2021 for update to reflect the new strategy and progress reported at the PSG meeting on 7 April is that MAs have now completed work on priority areas and the Legacy Officer and the Chair of the PSG have agreed to meet on 27 April to finalise the updated Buyers Guide and begin work on making any corresponding changes to the Suppliers Guide. This has moved from Amber to Green based on the progress made.	Green	07/04/2022
Complete Cenefits Data Protection Impact Assessment (DPIA)	Legacy Officer	Apr-22	CGI have completed a Security Assessment of the Cenefits system for the DPIA and the report will go forward to the Security Working Group meeting on 20 April 2022 seeking approval. A further update will be provided once the outcome is known and it can be confirmed that the DPIA is complete. This has moved from Amber to Green based on progress made.	Green	07/04/2022
Update the Benefits Realisation Dependencies Register on an ongoing basis	Legacy and Evaluation Manager	Ongoing - every Regional Partnership Meeting	The updated Dependencies Register was included within the new Regional Performance Report and this is updated and presented at each meeting of the Regional Partnership.	Green	07/04/2022
Monitoring the delivery of benefits from City Deal infrastructure fund project benefits.	Legacy and Evaluation Manager	Quarterly	City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green	07/04/2022
Monitoring the delivery of benefits from City Deal innovation projects.	Legacy and Evaluation Manager	Quarterly	City Deal Project Benefits are included in the Quarterly GCR PMO Report. Changes to the monitoring arrangements for the projects was agreed at the Sept 21 CEG and Oct 21 Cabinet.	Complete	19/01/2022
Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Legacy and Evaluation Manager	Quarterly	Due to staffing changes within Clydeplan, the GIS resource to maintain the mapping isn't currently available. The PMO has had discussions with Clydeplan about the replacement of this resource. Clydeplan has indicated that it will be recruiting to replace the GIS resource which would allow the mapping of City Deal projects to be maintained. The recruitment process is underway.	Amber	07/04/2022
Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Legacy and Evaluation Manager	Jun-22	A report setting out the approach to developing a City Deal Evaluation Framework was agreed by the Chief Executives' Group on 27/2/20 and shared with the UK and Scottish Governments for feedback by 9th October 2020. The approach for evaluation of the City Deal for Gateway Review 2 was discussed at the Annual Conversation in October 2021. Further discussions with the UKG and SG to confirm arrangements for Gateway Review 2 require to take place. Initial work has been undertaken by the PMO to identify which projects would be within scope for Gateway Review 2. The PMO will work with MAs to develop updated Individual project evaluation plans for the 21 City Deal Infrastructure Fund projects.	Amber	07/04/2022

Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
Preparation and submission of PMO Annual Accounts 2020/21.	Finance Manager	Feb-22	PMO Unaudited Statements prepared and approved by FSG and CEG in June 2021 and submitted and approved by Cabinet in August 2021. Audited Accounts to be approved by Cabinet February 2022	Complete	03/03/2022
Preparation of Annual Statement of Grant Usage for the Employment and Skills Programme. Assessment and review of all grant claims.	Finance Manager	Oct-21	Received 2019/20 year end returns. Final statement of grant usage to be completed at end of the programme. MA returns provided for spend to end of July 2020. Position reported within Nov Interim Report. Finalised spend position received and final grant payments made in March 2021. Requested spend position for 2020/21 and expected to be completed in September 2021. Received 2019/20 and 2020/21 returns from MAs, consolidated figures, submitted consolidated final return on spend in 2019/20 and 2020/21 to DWP and reported in Quarter 2 Report.	Complete	18/10/2021
Financial Monitoring of the City Deal Programme Spend 2021/22 including contingency and optimism bias	Finance Manager	Quarterly	Q3 2021/22 returns received in January 2022 and reported to FSG and CEG.	Complete	03/03/2022
Agreeing Infrastructure Pass Down Letters for £65m Accelerated Funds 2020/21 with Member Authorities	Finance Manager	May-21	Complete	Complete	15/07/2021
Agreeing 2021/22 Grant Letter with Scottish Government	Finance Manager	Aug-21	Received draft letter from SG April 2021. Reviewed letter and responded to Scottish Government in July 2021.	Complete	17/08/2021
Agreeing Infrastructure Pass down Letter 2021/22 with Member Authorities	Finance Manager	Dec-21	Draft pass down letter received from Legal and agreed. Grant amounts approved by Cabinet in August 2021. Pass down letters sent out in September 2021 all responded.	Complete	03/03/2022
Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Finance Manager	Bi-annually	Meetings held December 2021. Replaced by Quarterly Chat's.	Complete	03/03/2022
Developing PMO budget for 2022/23	Finance Manager	Jan-22	Draft Budget submitted for approval to Feb 2022 CEG and Cabinet	Complete	03/03/2022
Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Finance Manager	Ongoing	Received and reviewed Q3 2021/22. Returns to be reported to FSG/CEG/Cabinet	Complete	03/03/2022
Processing quarterly grant claims	Finance Manager	Quarterly	Received and reviewed Q4 2021/22 Returns.	Green	19/04/2022
Developing 5-year, annual and quarterly spend projections	Finance Manager	May-21	Received updates in Q3 2021/22 returns	Complete	03/03/2022
Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Finance Manager	Mar-23	Not yet commenced. Clarification of what is required and when - carry forward to 22-23 if still required	Green	19/04/2022
Produce Internal Audit Plan for 2021/22	Internal Audit	Apr-21	Approved by Cabinet in April 2021	Complete	11/06/2021
Audit Support Group meets	Internal Audit	May-21	Group met and reviewed Audit Plan and received individual Member Authority updates	Complete	11/06/2021
3 rd assurance audit report from 2020/21 audit plan – Grant Claim Eligibility phase 2	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
Follow Up Report (progress of previous audit recommendations)	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
Annual Governance Statement for 2020/21	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
Internal Audit Annual Report 2020/21	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
1 st assurance audit report from 2021/22 audit plan – Business Continuity and Resilience	Internal Audit	Dec-21	Terms of Reference Agreed and Issued to Member Authority Audit Teams. Field work complete and report approved 7/12/21 by Cabinet.	Complete	25/01/2022
2 nd assurance audit report from 2021/22 audit plan – Change Control and Contract Management Arrangements	Internal Audit	Jun-22	Terms of Reference issued to Audit Teams Dec 2021. Field work underway.	Green	19/04/2022
Follow Up Report (progress of previous audit recommendations)	Internal Audit	Dec-21	Report approved by Cabinet 7/12/21	Complete	25/01/2022
Audit Support Group meets	Internal Audit	Nov-21	Meeting held 24/11/21	Complete	25/01/2022
3 rd assurance audit report from 2021/22 – Equality Impact Assessments	Internal Audit	Jun-22	Fieldwork to commence and to go to Cabinet Jun'22	Green	19/04/2022
4 th assurance audit report from 2021/22 – Anti-Bribery, Corruption and Fraud Arrangements	Internal Audit	Jun-22	Fieldwork to commence and to go to Cabinet Jun'22	Green	19/04/2022
Co-ordinate GCR Communication and Marketing Group meetings	Communication and Marketing Manager	9 February, 30 March, 7 June, 26 July, 25 October.	Meetings for 2022 scheduled.	Complete	11/01/2022

Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Communication and Marketing Manager	Ongoing	Version for 2022 developed. Diarised to review / update. Ongoing.	Green	06/04/2022
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.	Communication and Marketing Manager	Ongoing	Media release issued and a number of case studies produced for Scottish Apprenticeship Week. This was promoted across our digital and social media channels and was picked up by various media including Glasgow Live and Scottish Construction Scotland. An updated article on the City Deal ran in the Spring Glasgow Chambers magazine.	Green	06/04/2022
Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.	Communication and Marketing Manager	Ongoing	A new GCR Content Style Guide produced and issued to the team in May 2021, with a briefing including guidance on agreed approaches for out of office, email signature and key approaches for language / terminology. A reminder was also provided regarding the Scottish Government Accessibility Guidelines for documents issued and made available online.	Complete	11/01/2022
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	Communication and Marketing Manager	Ongoing	Ongoing review of data and planning of content. Targets established for social media and a GCR LinkedIn profile established, with work underway to build number of followers and engagement. The GCR YouTube channel has had over 20,000 views.	Green	06/04/2022
Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Communication and Marketing Manager	Jan-22	An updated Social Media and Digital Content Report shared with / discussed by Comms Group, and a number of actions agreed.	Complete	24/02/2022
Update the Assurance Framework	Assistant Head of Programme Management Office	Mar-22	Updates to Assurance Framework 2021 approved by CEG January 2021 and Feb Cabinet. Document shared with PLG members. Updates for 2022 will be logged throughout 2021. Approval received April 2022 from Cabinet members for changes to be made to AF and PMT.	Green	19/04/2022
Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Assistant Head of Programme Management Office	Quarterly	New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template. Public Health Scotland Collaboration activity integrated in AIP.	Green	19/04/2022
Develop the Annual Performance Report (April 2021 – March 2022).	Communication and Marketing Manager	Jun-22	Schedule developed for next report. Work progressing on case studies and content.	Green	06/04/2022
Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Support Officer	Ongoing	File reorganisation underway following return of Business Support Officer. 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.	Green	07/04/2022
Maintain Programme Risk Register and Issues Log	Programme Manager	Ongoing	Risk Register and Issues Log continue to be updated and a monthly basis. Circulating Risk Register and Issues Log to the Support's Group Chairs for their information and comment.	Green	07/04/2022
Develop Interim and Quarterly Programme Status Reports	Programme Manager	Monthly	Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.	Green	07/04/2022
Maintain Overall Programme Plan	Programme Manager	Monthly	Monthly update of dashboard for inclusion in the new Programme Status Report. Most of MAs have now reviewed their programme for the Covid-19 recovery plan. Continuing assessment of present and future impact of Covid-19.	Green	07/04/2022
Complete Programme-level Lessons Learned exercises	Programme Manager	As required	Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit.	Green	07/04/2022
Review Project Business Cases	Programme Manager	Ongoing	BC submitted by 04.02.2022 for approval at 17.3.2022 CEG: • IC - Inchgreen FBC (FBC approved)	Green	07/04/2022
Deliver the actions within the Skills and Employment Portfolio Workplan	Regional Partnership Manager	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 identified in the RES. The Employment Portfolio Group (EPG) and the Skills Portfolio Groups (SPG) both met on 23 March 2022. The EPG discussion focus on the local implementation of the SG's National Commissioning Framework and how it will be used; the delivery of the Chef Academy project, led by Inverclyde Council; discussion with SDS around current apprenticeship wage levels and whether this is proving a barrier to bringing young people into employment; an update from the DWP on current labour market trends; and a discussion about the forthcoming Shared Prosperity Fund. The SPG had a discussion about the future role and membership of the group, concluding that the membership would be extended to include representatives from all FE colleges in GCR. The members of the Group were keen to continue the discussion around how FE colleges can most	Green	12/04/2022

Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
			<i>effectively engage with the wider GCR structures. It was also agreed that SDS would chair the SPG and would link with the EPG via SLC as the Employability Lead.</i>		
Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan	Regional Partnership Manager	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. A marketing campaign commenced in December 2021. An update on progress of the Chef Academy be provided to the Regional Economic Partnership as part of a wider update on RRRF funded projects. <i>The Tourism Portfolio Group had a special meeting on 11/3/22 with Visit Scotland and the GCR Intelligence Hub to discuss data requirements and hoe GCR can support the development of the National Tourism Observatory.</i> <i>The Group also met on 24/3/22 and received an update from Inverclyde Council on the Chef Academy project, updates on international marketing of GCR as a tourism destination, and updates on tourism activity from each of the local authorities.</i>	Green	12/04/2022
Deliver the actions within the Enterprise Portfolio Workplan	Senior Portfolio Development Lead - Business (Enterprise)	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. When the group met on 1/12/21 it agreed to consolidate a number of actions and will continue to keep these under review. The £500k GCR Low Carbon R&D Fund opened at the end of January. Adminstered and funded by SE, applications from local businesses are being sought through the local authority business advisers. The group contributed to the preparation of a Just Transitions Skills Action Plan, particularly in relation to business growth and supply chain development, and will support the delivery of these actions once they are published in the coming months. <i>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 - no grants had been awarded to businesses at the time of the update. GCC provided an update on Business Support Partnership's Target Operating Model Pilot which is currently underway, and there was a general discussion about the forthcoming Shared Prosperity Fund and how this might be used to deliver more effective business support services in GCR.</i>	Green	12/04/2022
Develop and deliver actions within the Transport Portfolio Workplan	Senior Portfolio Development Lead - Place (Transport)	Ongoing	Of the ten Transport Portfolio actions, three actions are completed and a further five are well underway including participation in Strategic Transport Project Review (STPR2) and the preparation of the Regional Transport Strategy. The Transport Portfolio Group has overseen progress on a number of key actions on the workplan, including regular updates and engagement with the development of the Metro proposals, discussion of the arrangements for oversight of activity delivered by the Bus Partnership, engagement with the Infrastructure and Assets Portfolio in relation to EV Charge Point Infrastructure, the development of the Transport Resilience Group as part of the GCR Climate Adaptation Strategy, and ongoing work to develop the Regional Transport Strategy.	Green	12/04/2022
Agree and implement the Infrastructure and Assets Portfolio Workplan	Senior Portfolio Development Lead - Place (Infrastructure)	01/04/2022	The Group took a report to the CEG in February to seek GCR support for the Infralink project to increase the rollout of telecommunications infrastructure. Progress has been made on a number of key actions to date, including: the successful delivery of the Infrastructure Summit 2021, the ongoing review of the 2019 Regional Digital Connectivity Strategy and closer engagement with the Infralink project to boost digital connectivity in GCR; 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). <i>At the meeting on the 1/4/22 the Scottish Futures Trust presented an update on their Construction Pipeline Forecast Tool and how this can support the ambition to deliver a GCR Capital Investment Plan. The Group discussed the organisation of the utilities seminar that will take place in May, received an update on the work being undertaken to look at the regional approach to EV charging infrastructure, considered arrangements for the 2022 Infrastructure Summit, the scope of GCR engagement with the Scottish Government's Heat Network Fund, and an update from Infralink on the GCR partnership to roll out mobile telecoms infrastructure.</i>	Green	12/04/2022
Agree and implement the actions within the Housing Portfolio Workplan	Senior Portfolio Development Lead - Place	Ongoing	Of thirteen actions assigned to the Housing Portfolio, three are completed. The Home Energy Retrofit Feasibility Study completed in October 2021. A new Project Manager has been appointed to progress retrofit programme. Work is ongoing to develop the individual working groups that will support the further development of the retrofit project. <i>At the Housing Portfolio Group meeting on 28/3/22 there was a discussion about how to mitigate and manage the current inflationary pressures on construction costs, an update on the development of the Home Energy Retrofit proposals, and a presentation on the Economies for Healthier Lives project.</i>	Green	12/04/2022

Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan	Senior Portfolio Development Lead - Place	Ongoing	<p>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 will be completed by June 2022; the Climate Clyde Forest Team project is underway and twenty actions relate directly to the Regional Climate Change Adaptation Strategy and Action Plan. The LUS Portfolio Group, supported by Clydeplan, has played a central role in the development of the GCR response to NPF4. Progress is also being made in the delivery of the projects being developed by the Green Network Partnership, with reports due to be presented to the CEG in summer 2022.</p> <p><i>At the meeting on 11/2/22, the Group received a presentation on the 'Trees As Infrastructure' project, discussed new governance arrangements for Climate Ready Clyde, commented on the draft NPF4 consultation response, and received updates on Clyde Climate Forrest and Green Network Partnership.</i></p>	Green	12/04/2022
Deliver The Community Wealth Building Workplan	Programme Manager, Health and Inclusive Growth	01/03/2022	<p>The Programme Manager for Health and Inclusive Economy presented an update on regional CWB work to the Economic Delivery Group on 28th February 2022. The paper also set out a range of proposed actions to develop and advance a coordinated approach across all five of the pillars of CWB. These recommendations were approved and an update will be brought back to the next EDG meeting including on the benefits, requirements and any barriers to the Region becoming accredited as a Living Wage Place and on the potential for a regional anchor network. The objectives of the 'fair employment and just labour markets' pillar of CWB is being used to inform the development of the priority projects set out in the Regional Economic Strategy, in particular the Foundational Economy and the Fair and Healthy Work programmes. The Minister for Public Finance, Planning and Community Wealth will attend the next regular meeting between the GCR PMO and the Scottish Government's CWB team (27th April).</p>	Green	12/04/2022
Deliver the Public Health Scotland/Glasgow City Region Collaboration Workplan	Organisational Lead for Regional Economies and Health	Oct-23	<p>Set-up phase complete for Economies for Healthier Lives Capital Investment Health Inequalities Impact Assessment (CHIA) project (including HIA of housing retrofit proposals). Six-month review of GCR/PHD collaboration held in Dec 2021). Work underway to support RES action plan development. Progress continues in relation to Child Poverty. <i>Child Poverty Workshop Summary Report issued to attendees for feedback.</i></p>	Green	12/04/2022
<i>Deliver the Economies for Healthier Lives Project</i>	<i>Economies For Healthier Lives Project Manager</i>	<i>Sep-24</i>	<p><i>Stage 1 of the EFHL project is underway, with stakeholders recruited and meetings of both the Strategic and Operational groups already been held. The next Operational Group meeting will take place on the 21st April 2022. Procurement of specialist partners; SCDC, Kinharvie, GCPH and WEAll has been approved with contracts to be completed imminently. Preparatory work has been undertaken to recruit the Community Panel and Development Cohort with a number of stakeholders already committed to participate. A Communication and Engagement Strategy is currently in development with a key focus on the upcoming launch, being co-ordinated by the RSA, which will take place on the 25th April 2022.</i></p>	Green	07/04/2022

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 (outwith 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 (outwith approved tolerances) however a recovery plan is in place.
	GREEN	The project is fully funded and there are no actual or projected variances in project costs/expenditure profile.
	COMPLETE	Project is finished and asset is completed and operational and all financial transactions relating to project have been settled.
	FUTURE	For BC more than 1 year away from submission
Benefit Realisation	RED	Significantly behind/outwith the targeted benefit realisation without a recovery plan that will have a negative impact on the estimated project economic benefits (GVA or jobs) delivered by the end of the City Deal in 2035. This includes circumstances where there is no remedial action or effective mitigation and there: <ul style="list-style-type: none"> • is a project with a contract of significant value that has failed to secure any contractual community benefits or the community benefits secured are not delivered and there is no opportunity to remedy this; • is a significant reduction, substantive change, or no progress in delivery of the direct project outputs (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035; • is completion of the enabling works (direct outputs) but the development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all; • is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and • is a change in the type of floorspace outputs through follow on private sector investment, due to a change in market demand or other factors which will subsequently deliver a lower level of economic benefit from the project than estimated in the business case or latest approved change control.
	AMBER	Below/behind targeted benefit realisation but with a recovery plan which will significantly mitigate or negate any impact on the economic impacts that will be delivered by the project by 2035. This includes circumstances where a recovery plan is in place and there: <ul style="list-style-type: none"> • is a project with a contract of significant value that has failed to secure any contractual community benefits or the community benefits secured are not delivered and there is an opportunity to remedy this; • is a project with a contract of significant value that has secured a lower level of contractual community benefit than set out in the City Deal guidance, however there is an explanation, mitigation or remedy available; • is a minor reduction in the amount or minor change to the direct outputs (enabling infrastructure) that has no material impact on securing the projected private sector investment or delivering the economic benefits of the project; • is a significant reduction, substantive change, or no progress in delivery of the direct project outputs (enabling infrastructure). This would have a negative impact on the economic benefits to be delivered by the project by 2035, however a recovery plan is in place to ensure that the benefits are realised; • is completion of the project's enabling works (direct outputs) but the development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all. However a recovery plan is in place to accelerate the development of the opportunity sites to realise the estimated benefits; • is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites. However a recovery plan is in place to develop the plan/arrangements that will deliver the economic benefits in line with the business case or latest change control; • are minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control;

		<ul style="list-style-type: none"> • are delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and • is a change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit. However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control. Projects will also move to Amber pending the approval of any change control request in relation to: <ul style="list-style-type: none"> • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.
	GREEN	<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"> • community benefits; • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control. <p>A project considered as Green will expect to be able to demonstrate that:</p> <ul style="list-style-type: none"> • for all project contracts awarded, community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance; • the direct project outputs are being delivered to the timescale and scope as stated in the business case or latest change control; • upon completion of the enabling works (direct outputs), that the development of the opportunity sites for the project are being delivered to the scope and timescale, as estimated in the business case or latest change control; • a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and • that the type of floorspace outputs delivered on the project's opportunity sites remain the same as those within the business case or latest approved change control.
	COMPLETE	<p>A project will only be complete for benefits realisation when it has evidenced that all of the benefits – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered. As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment. Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.</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 given 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.