

Glasgow City Region

Interim Performance Report

Report for the period to 28 September 2021

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 09/09/21	As at 13/08/21
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	12 / 21 (62%)	13 / 21 (62%)
Projects Green Status (% total)	8 / 21 (33%)	7 / 21 (33%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 09/09/21	As at 13/08/21
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)	41 / 130 (32%)	41 / 130 (32%)
FBC Sub-Projects Progress	130	130
Sub-project construction started (% of total FBC Sub Projects)	37 / 130 (28%)	37 / 130 (28%)
Sub-projects construction complete (% of total FBC Sub Projects)	20 / 130 (15%)	20 / 130 (15%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q1 2021/22	As at Q4 2020/21
Total Grant Drawn down to Date (% of £1bn Grant available)	£245m / (24.5%)	£245m / (24.5%)
Grant Due as % of Cumulative Projected Spend to 31 March 2022	77%	93%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£430m (38%)	£430m (38%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£279m (25%)	£263m (23%)
Actual spend compared with projected spend	£13.9m/£14.3m (97%)	£46.6m/£72.2m (65%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q1 2021/22	As at Q4 2020/21
Vacant and Derelict Land removed from Register (Ha)	14	14
Area of Opportunity Sites (Ha)	211	198
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	11	11
Junctions new/enhanced	17	17
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	9	9
Schools new/enhanced sqm / units	5,515 sqm/3 units	5,515 sqm/3 units
All Direct Floorspace Created (sqm)	15,869	15,869
Programme Benefits: Follow-On & Community Benefits Realised	As at Q1 2021/22	As at Q4 2020/21
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	21,384	21,384
Follow On New Residential Units Delivered	2,041	1,880
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£116,341,951 (47%)	£116,173,855 (48%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	255 (61%)	253 (61%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	217	216
Programme Economic Outcomes (based on approved OBCs)	As at Q1 (22 OBCs)	As at Q4 (21 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.172	£4.066
Total Net Additional Construction Person Years in Employment by 2035	19,758	19,538
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.363	£2.340
Benefit Cost Ratio (over 25 years) of approved OBCs	6:1	5.9:1
Programme Risks	As at 17/09/21	As at 18/08/21
No. of risks in period	12	12
New risks in period	0	0
No. risks rated 'very high'/'high' in period	1 high	1 high
No. risks increased/decreased score in period	1 increased/1 decreased	1 increased
Programme Issues	As at 17/09/21	As at 18/08/21
No. of issues in period	1	1
New issues in period	0	1
Programme Change	As at 17/09/21	As at 17/08/21
Change Control Requests (CCR) submitted for City Projects in period	1	1
Approved CCRs/Restatements to date across City Deal Programme	146	145
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	14/58 (24%)	14/56 (25%)

1. PURPOSE

- 1.1.1. This Interim Performance Report includes an overview of the progress at 16 September for:
- The City Region Portfolio Groups;
 - The City Region Intelligence Hub; and
 - The City Deal Programme.

2. RECOMMENDATIONS

- 2.1.1. The Cabinet is invited to note:
- a. the contents of this report;
 - b. that the Housing and Equalities Portfolio Group is preparing a regional response to the Scottish Government's consultation on Energy Performance Certificates, and this will be signed-off and submitted by the Chair of the Group, at Section 4.4.1;
 - c. the business cases (Section 11) and Change Controls Request (Section 12) approved in the period by the Chief Executives' Group and the Director of Regional Economic Growth under their delegated authorities; and
 - d. that the Tontine and Medicity City Deal projects have concluded their period of benefits realisation (Section 15.22.6), and agree the revised annual monitoring and reporting arrangements for the ICE (Section 15.22.7), and the Assurance Framework should be updated to reflect these changes.

3. KEY HIGHLIGHTS/ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
○ Two FBCs have been approved by the Director of Regional Economic Growth in the period. ○ The Sighthill Pedestrian Bridge (GCC) was successfully placed across the M8 on 31 July 2021. ○ South Lanarkshire Council has awarded the construction contract for the Glengowan Primary School Extension to the contractor. ○ Inverclyde Council land-based works started at the Greenock Ocean Terminal. ○ North Lanarkshire Council has submitted a FBC for Motherwell Town Centre Interchange. ○ Renfrewshire Council has achieved a major milestone at the GAIA project with the new 'Wright St Bridge' concrete pours and deck waterproofing complete and service ducts installed.
City Region Intelligence Hub
○ The Hub has primarily been focused on finalising the draft Regional Economic Strategy
City Region Portfolios
○ The Infrastructure and Assets Portfolio Group hosted the 4th Glasgow City Region Infrastructure Summit. ○ The Housing and Equalities Portfolio Group is preparing a regional response to the Scottish Government's consultation into Energy Performance Certificates. ○ A short-term group has been established to take forward work agreed under the new GCR Sustainable Procurement Strategy to develop a Regional Community Wish List.

4. CITY REGION PORTFOLIO AND SUPPORT GROUP UPDATES

4.1. Enterprise Portfolio

- 4.1.1. The Enterprise Portfolio Group met on 20 August. The agenda included the following items:
- Scottish Enterprise's offer to develop a specific GCR funding call;
 - an update on the development of a business support offer that will assist businesses to progress towards net zero; and
 - delivery of the Enterprise Portfolio Group workplan.

4.2. Tourism Portfolio

- 4.2.1. Further discussions have taken place between Inverclyde Council, the Tourism Portfolio Lead and Project Lead for the Chef Academy, to put in place the governance and financial arrangements for the Chef Academy Project. A further update will be provided in the report to the Chief Executives' Group in October 2021.
- 4.2.2. The Tourism Portfolio Group met on the 17 August. The agenda included the following items:
- development of the arrangements for the Chef Academy project;
 - an update on the Destination and Sector Management Fund;
 - a progress report on the portfolio Work Plan and Regional Tourism Action Plan; and
 - an update from Visit Scotland on support to help tourism businesses achieve Net Zero.

4.3. Infrastructure and Assets Portfolio

- 4.3.1. The Infrastructure and Assets Portfolio co-hosted its fourth Infrastructure Summit online on 3 September with Scottish Water. A separate report on the Summit has been submitted to the Cabinet.
- 4.3.2. The latest Infrastructure and Assets Portfolio meeting was held on 10 September. The agenda included the following items:
- power supply in business locations and its impact on the regional economy;
 - an outline of commitments made at the Fourth Infrastructure Summit, as outlined in the paragraph above; and
 - a review of the Regional Digital Connectivity strategy.

4.4. Housing and Equalities Portfolio

- 4.4.1. The Housing and Equalities Portfolio met on 24 August. The agenda included the following items:
- a presentation from the Scottish Government on their 'Housing to 2040' report highlighting
 - an update on the development of the GCR Home Energy Retrofit Programme;
 - discussion on the Scottish Government's current consultation on Energy Performance Certificates where it was agreed that a regional response would be prepared by the Group prior to sign off by the Chair of the Housing and Equalities Portfolio Group and submission;

- identifying good practice from local authorities and Registered Social Landlords (RSLs) in working with tenants to address digital exclusion; and
- a progress report on the Group's workplan.

4.5. Land Use and Sustainability Portfolio

- 4.5.1. The Land Use and Sustainability Portfolio met on the 22 September. The meeting agenda included presentations and discussions on COP26 and Clyde Mission.

4.6. Skills and Employment Portfolio

- 4.6.1. The Skills and Employment Portfolio Groups met on Wednesday 11 August. The meeting agenda included the following items:

- the delivery of the Chef Academy project;
- a discussion around recruitment in the care sector by Care Scotland;
- a regional approach to No One Left Behind (NOLB) funding;
- an update from the Scottish Government on employability policy; and,
- Regional Skills Investment Plan Annual Report and Delivery Plan.

- 4.6.2. The Regional Skills Investment Plan (RSIP) 2019 – 2024 is co-produced with Skills Development Scotland and, has an annual Delivery Plan for each Academic Year. Priority Actions for the Delivery Plan 2020/21 were adopted by the Regional Partnership on 30 July 2020 and subsequently approved by the City Region Cabinet in August 2020.

- 4.6.3. On 8 December 2020, Cabinet received a presentation from Professor Alan McGregor on Labour Market and Skills and recommended the Delivery Plan for 2020/21 be reviewed to take account of Covid-19. In January 2021, the Skills and Employment Portfolio Group agreed to update the Delivery Plan with new activity in response to Covid-19 and to defer actions that have not been able to proceed. It was noted that 12 actions had already been completed or had been superseded by the Regional Recovery Plan. A further 14 actions were considered no longer viable in the current circumstances and were removed. A summary of actions and achievements is at Appendix 5.

- 4.6.4. The revised Delivery Plan for 2020/21, which includes five continuing actions and the three new actions from the Regional Recovery Plan, was approved by the SEPG on 3rd March 2021 and have been reported to CEG, Cabinet and Regional Partnership through the Quarterly Performance Report. In spite of ongoing challenges as a result of Covid-19, significant progress has been achieved in all areas of the Delivery Plan. Due to their nature, all actions will continue in 2021/22. The 23 September CEG approved the Delivery Plan for 2021/22 as set out in Appendix 6.

- 4.6.5. No One left Behind (NOLB) is the Scottish Government Strategy and approach for Employability. Initially launched in 2019/20 with the transfer of funding for Activity Agreements and the Scottish Employer Recruitment Incentive (SERI). The roll-out of Phase 2 to include the transfer of funding for the Employability Fund and Community Jobs Scotland has been delayed by the Pandemic. The Portfolio Group discussed how much the Partnership Agreement for NOLB has changed since last reported to CEG. The Group is now working on a full update of funding and opportunities for regional collaboration which will be reported to CEG by the end of the year.

4.7. Procurement Support/Strategy Groups

- 4.7.1. The next meetings of the Procurement Support Group (PSG) will take place on the 7th October and the Sustainable Procurement Strategy Group (SPSG) will take place on 18th November.
- 4.7.2. A new group has been established to take forward agreed actions within the Sustainable Procurement Strategy to establish a Regional Community Wish List (CWL). The key action for the CWL Working Group will be to scope out how a Regional approach would work in parallel with and enhance local delivery; define and understand the requirements of communities and of the member authorities and ensure that this approach meets these parameters. Further work will be required to ensure alignment with each of the member authority community engagement structures, and to ensure all relevant stakeholders are engaged.
- 4.7.3. The Group will explore the extent by which we can introduce a Regional approach and will also consider the opportunity to extend the offer to a market place model.

5. PUBLIC HEALTH SCOTLAND (PHS) COLLABORATION

- 5.1.1. Glasgow City Region has been invited to speak at the National Conference on Local Action to Tackle Child Poverty on 6 October where an update will be provided on how the City Deal investment and the Recovery Plan are/will support the ambition to tackle child poverty including through the joint workplan with PHS.

6. REGIONAL RECOVERY AND RENEWAL FUND (RRRF)

6.1. Energy Retrofit Study and Implementation

- 6.1.1. The RRRF Programme 2020-22 includes a total of £146,682 to deliver the Energy Retrofit Study and subsequent implementation. Work is already underway to deliver the feasibility study, which will take the form of a Strategic Outline Programme Business Case. The PMO is now seeking to recruit a Programme Manager on a 2-year fixed term basis, funded through the RRRF allocation, to deliver on the next stages of the retrofit activity, building on the recommendations and next steps from this initial report. It is anticipated that this role will also provide support to other actions within the Regional Economic Recovery Plan, such as the development of the feasibility study for electric vehicle charging points, and the delivery of retrofit activity for commercial property.
- 6.1.2. A detailed update on the RRRF expenditure will be included in the Quarterly Report for Q2 2021/22.

6.2. Electric Vehicle Charging Points Feasibility Study

- 6.2.1. On the 29 July 2021, the CEG gave approval for the PMO to engage consultants to develop a feasibility study for a proposed Region-wide Electric Vehicles Charging Point (EV CP) Infrastructure Installation Programme. Comments on a draft brief for the development of the business case have been sought from representatives of the Transport and Infrastructure Portfolio groups. This draft was shared with other key partners including the Scottish government.
- 6.2.2. On 25 August, GCR PMO met with EV CP experts from Transport Scotland, Energy Saving Trust and Scottish Futures Trust (SFT) to discuss current approaches and progress with EV CP installation across the region and Scotland. Transport Scotland provided an update on the development of future EV infrastructure funding. They are currently developing a new partnership programme with the private sector to

understand the required EV infrastructure by Spring 2022 and to meet the market demand (to allow people to travel around Scotland) by 2025. To encourage private investments, local authorities will be encouraged to address the planning aspects, potentially make available vacant and derelict land and to have a coherent approach on tariffs.

- 6.2.3. GCR PMO provided an overview of the development of a feasibility study/programme business case highlighting the opportunity to amend the study scope to ensure it aligns with current and planned national work. The PMO will have further discussions with the SFT, Energy Savings Trust, and Transport Scotland to inform the scope of the feasibility study developed by GCR.

7. SHARED PROSPERITY FUND

- 7.1.1. It is expected that the UK Government will provide details on how the EU successor funding, the Shared Prosperity Fund (SPF) will be delivered in the Spending Review announcement on 27th October. There have been a number of indications that there may well be a regional dimension to how SPF will be delivered. Given the likely start date of 1st April 2022, the PMO is undertaking some preparatory work to understand the potential implications for the City Region, both in terms of governance and resources and will present this to a future CEG.

8. CITY REGION INTELLIGENCE HUB UPDATE

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

- 8.1.1. The Hub has primarily been finalising the draft Regional Economic Strategy. The draft was shared with the Oversight Group and feedback incorporated before being issued for review at the Chief Executives' Group on 23/09/21.

9. CITY DEAL PROGRAMME UPDATE

- 9.1.1. 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.

10. PROJECT STATUS SUMMARY

- 10.1.1. 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.
- 10.1.2. 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 130 Full Business Cases (FBCs) to be developed, 41 have been approved to date.

- 10.1.3. In terms of Project status as at 18/08/2021, of the 21 Infrastructure Programme projects:
- **1 project changed status** in the period:
 - Glengowan Primary School Extension Project moved from Amber to Green;
 - **no projects** are reporting a Red status;
 - **12 are reporting at Amber** status, a reduction from 13 in the last period;
 - **8 are reporting at Green**, up from 7 in the previous period; and
 - **1 is fully complete** - Gartcosh/Glenboig Community Growth Area Project;
- 10.1.4. A position statement, setting out project progress and the issues being faced by projects is set out in Section 15.

11. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

- 11.1.1. 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.
- 11.1.2. The following FBCs has been appraised by the Programme Management Office and, following confirmation that all elements are fully compliant with appraisal criteria, have been approved by the Director of Regional Economic Growth in the period:
- a) Metropolitan Glasgow Strategic Drainage Partnership Hillington/Cardonald Strategic Water Management Plan Phase 2 (Glasgow City Council)
 - **Scope:** The FBC will deliver: siphonic drainage to convey runoff from the roofs of two high rise flats to the SuDS measures; four swales leading to a detention basin; supporting surface water sewer infrastructure to convey flows; and landscaping works to improve the setting of the high-rise flats and contribute to place making.
 - **Finance:** the FBC approval is for £1.243m from the City Deal Infrastructure Fund. This funding request is within the overall project funding allocation that has already been approved at earlier (SBC/OBC) business case stages.
 - **Timeline:** Works will start in July 2021 and complete April 2022.
 - **Benefits Realisation:** The FBC will facilitate development of 0.4ha of land for new housing; facilitate development of 6,802m² of office and 4,535m² industrial / commercial floorspace; and reduce flood risk to 498 properties and 2.6km of carriageway.
 - b) Larkhall Community Growth Area (GCA) Glengowan Primary School (South Lanarkshire Council)
 - **Scope:** The FBC will deliver: 402sqm two-storey extension to Glengowan PS; 63sqm classroom to Glengowan PS, created by reconfiguring space; three new primary school classrooms with associated storage, toilet and circulation space – capacity for c. 96 pupils; and a new nursery school with stand-alone entrance, storage, kitchen, toilet and soft surface outdoor play area – capacity for 48 pupils.

- **Finance:** the FBC approval is for £2.796m. This funding request is within the overall project funding allocation that has already been approved at earlier (SBC/OBC) business case stages.
- **Timeline:** Works will start in August 2021 and complete April 2022 with handover to SLC June 2022.
- **Benefits Realisation:** The development of the school/nursery will create 402sqm of additional education floorspace and this is projected to contribute towards the development of 245 affordable housing units (14% of the total for the wider Larkhall CGA).

12. CITY DEAL CHANGE CONTROLS REQUESTS

12.1.1. Two Change Control Requests have been approved by Chief Executives' Group in this period.

ERC: M77 Strategic Corridor Programme – Levern Works (MA Ref: LW 001 Rev 2)

- **Scope changes:** the project scope has changed as follows: The benefits categories of 'New Cycle routes created (km)' and (New Pedestrian routes created (Km)' is currently reported as 0.85km. The change control amends this to 0.57km of New Cycle and Pedestrian routes and to include 0.28km of Enhanced Cycle and Pedestrian routes. Further, the benefits for Total Area reclaimed, (re)developed or assembled (Ha) and Vacant and Derelict Land brought back into Use are both currently reported as 9ha. The change control reduces this to 8.71ha due to a previous rounding error. 6.67ha of this benefit has been delivered to date with the total being achieved by 2035.

WDC: Exxon Site Development Project (MA Ref: 002)

- **Timeline change:** FBC submission date moved from Nov 2021 to Nov 2022 (+12 months) to allow sufficient time for the detailed design to take place. Construction Start (CS) will be in 2023 and Construction End (CE) will be in 2025 (no change from previously approved CE date).

13. CITY DEAL PROGRAMME RISKS

13.1.1. The Programme Risk Register is at Appendix 2. Updates to mitigating actions are noted in bold and italics. The Register shows:

- there are **12** Programme risks:
- In terms of risk ratings:
 - No risks are rated as 'very high';
 - **1** risk is rated as 'high';
 - **5** risks are rated as 'medium'; and
 - **6** risks are rated as 'low'.
 - **2** risks have changed scores but not ratings, with one increasing in period (Lack of contractors/competition for contracts) and one decreasing (Submission of Incomplete Business Cases).

14. CITY DEAL PROGRAMME ISSUES

14.1.1. The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 3. As at 17 September 2021 there was one issue, namely Issue 0038 *Construction Material availability and cost*.

15. 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***.

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

- 15.1.1. 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 at an early stage with OBCs yet to be developed for the projects.
- 15.1.2. Whilst some activity related to the Project has been able to continue since the approval of the SBC in February 2019, the Covid-19 pandemic and resultant impact continues to delay starting the OBC process. A Change Control Request submitted in January 2021, in relation to the extension of the Place and Growth Programme completion dates, was approved by the City Region Cabinet in February 2021. This extends the programme completion by 12 months, to December 2026.
- 15.1.3. Supplementary early economics report for the SBC is scheduled for December 2021 GCR Chief Executives Group. This work will also look at the impacts on the Westerhill area following the loss of large employers, Aviva and Harper Collins, from the area.
- 15.1.4. The programme consists of three sub-projects:
 - Delivery of phase 5 of the Bishopbriggs Relief Road (BRR5) and Westerhill Masterplan aims to complete the route through East Dunbartonshire and Glasgow north, improving connectivity and unlocking strategic development sites to enable follow on investment.

Masterplan vision testing will focus on the green recovery and green energy sector. In advance of procuring the full masterplan team, consultants will be engaged to undertake a short exercise to acquire more in-depth property market information and support vision and business land use options work.

Imminent Masterplan (forecasted to be completed in August 2022) and BRR5 contract tasks will include defining and concluding the scope of works in coordination with Arup and Triskelion, as well as selecting the contract type, community engagement format, file sharing platform and defining Community Benefits - all in advance of signing the delivery agreement.

Green Growth Accelerator Fund has been discounted, due to required timescales. Continuing to investigate Round 2 of the UK Levelling Up Fund in order to enhance the Westerhill Masterplan or assist with some of the implementation.

Continuing to arrange engagement with local businesses and investigate potential for business/sector growth in the Westerhill area.

Investigating site access/investigations licenses: ***Coordinating with EDC Legal Services and Estates, in order to begin building our land acquisition strategy for both projects, including assessing need for CPO etc.***

Ongoing discussions with landowners. Landowner workshops to recommence following appointment of consultants.

SEA completion expected to be in June 2022. Road design forecasted to be completed by January 2025.

- The Sustainable Transport Improvements A803 Route Corridor sub project aims to 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.

Transport Modelling procurement process underway through Scotland Excel. ***Direct award (through Scotland Excel) to Systra, however currently in dialogue to adjust scope.***

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).

Minute of Agreement and refreshed Terms of Reference are being ***issued to SPT and GCC for final review.***

Currently in discussions with GCC regarding Temporary Traffic Regulation Order (TTRO) pop-up bus lane on A803 Springburn Rd, to understand GCC plans for extension/permanent TRO. Technical Working Group meetings progressing.

- Bishopbriggs Town Centre Regeneration through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project.

Meeting held with EDC Elected Members, focussing on Bishopbriggs 3rd August.

Morrisons new store development in the process of concluding the S75 agreement which transfers land for the civic space to EDC. Barratt Homes planning appeal has been granted, subject to conditions and a legal agreement to secure developer contributions.

The Public Realm Plan (PRP) consultation is now closed and analysis of responses underway. More than 650 people started the survey and as is often the way, the number of responses dropped as the questions continued. Notwithstanding, there were more than 300 responses to every question allowing for robust quantitative and qualitative analysis. In addition to the online consultation, we are preparing a short survey for school pupils from Primary 4- Secondary 6 before the end of September.

An interim report is currently being finalised by the PRP Consultants, once complete the project will pause to allow for the transport modelling consultants to commence early assessment of the SBC preferred way forward. Once this early stage of the transport modelling is underway, and we understand the effect the BRR5 may have on the A803 through the town centre, work on the PRP and a draft plan for a second round of consultation, will recommence. A new completion date of early 2022 has been agreed.

Draft briefs for the next stages (detailed design, incubation space feasibility and business planning etc) are being refined and it is hoped that the tender

process for the incubation space study can commence during October (resource dependant).

15.2. M77 Strategic Corridor Programme (ERC) (Amber)

15.2.1. The £44m City Deal funded M77 Strategic Corridor Programme consists of seven 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 has been carried out and a paper was submitted to ERC Cabinet on 3 June 2021. The paper proposes to delay the Levern Valley Link project until a later date and reallocate the funds between the three remaining projects. The paper was approved by Full Council on 30 June 2021, ERC will now need to seek approval from GCR Cabinet for these changes, papers are currently being prepared. Progress with each sub-project is set out below:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills (all of which are now let) 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. In line with Government advice on non-essential offices remaining closed, there has been no pro-active marketing of space at the Greenlaw Business Centre.
- 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 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. The anticipated completion date was December 2019 however challenges with utility partners and the Covid-19 lockdown caused delay. The project completed on site in October 2020 and the new road and public footways / cycle route have now opened to the public.
- 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 scope for the Scottish Transport Appraisal Guidance Part 2 **1** – Planning

Outline Business Case (STAG 2 **1**) was submitted to Transport Scotland (TS) for review and approval on the 10th March. TS's comments on the scoping document were received by ERC on the 14th September **2020**, a consultant has now been appointed to carry out STAG 2 and Work has now commenced on the STAG 2 for submission to Transport Scotland in September 2021. Achievement of the Project's future milestones will be dependent upon the approval of the STAG 2 by Transport Scotland (TS) prior to progressing into GRIP. A meeting was held between TS and ERC in late October to discuss Demand Forecasting, in light of the affect that the pandemic may have on rail patronage and advised that a scenario-based approach was preferable. New programme dates following Change Control Request (ref. no. 191115_ERC_0026 - MA ref no. RS002)) approved in December 2020 by Cabinet.

- The Levern Valley Link Project aims to provide connectivity improvements between Barrhead, Newton Mearns and the M77 J5. It will be delivered in phases with enhanced road and pedestrian provision through Dams to Darnley Country Park at Aurs Road being (i.e. Aurs Road Realignment) Phase 1, redefining the country park and improving road connections between Barrhead and Newton Mearns (Phase 2). Phase 2 will improve accessibility between Barrhead, to the western side of Balgraystone Reservoir and onwards to J5 of the M77. The initial feasibility work had been planned to be completed by Spring 2021, but this timescale is being extended to take account of opportunities to promote post-COVID economic recovery. Work on this project is on hold until council approves delaying the project until a later date. Updated Current Approved dates will be provided to the PMO in the coming months.
- 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. ERC is also working with Scottish Water to deliver a culvert which will sit underneath the planned boardwalk and cut underneath Aurs Road. Detailed design is complete and we continue to work with Scottish Work to agree a partnership which will allow us to deliver the culvert work as part of our works package meaning one contractor on site; one period of road closure and minimise disruption to locals and commuters who use Aurs Road. *A Planning Application has been lodged and work is progressing on the tender documents and a new revised programme provisionally indicates the following dates: FBC CEG Approval Date now estimated at February 2022 (instead of Nov 2021, +3 months); Award of Contract now estimated at March 2022 (instead of January 2022, +3 months); Construction Start now estimated April 2022 (instead of March 2022, +1 month); Construction End now estimated at April 2023 (instead of March 2023, +1 month); Formal Opening now estimated at April 2023 (instead of March 2023, +1 month) (In brackets are the dates of the last CCR approved in December 2020 by Cabinet). A new Change Control form will be submitted to reflect these new proposed dates.*
- Work continues on the Dams to Darnley Visitor Facilities Project within the country park. ERC have been liaising with Scottish Water (SW) regarding the water level to the main Balgray reservoir with the new culvert under Aurs Road intended to

maintain a natural water level in Balgray reservoir. As noted previously, the drop in water level has adverse implications for the original location of the Wake Park facility (not City Deal funded) on the southern side of the reservoir. However, this can be addressed by relocating the venue to the northern side of the reservoir where there is deeper water. This new location will generate 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. As a result, the Visitor Centre development is interdependent on the Aurs Road realignment and any slippages during the project development/tendering and subsequent construction period. The project scope for the visitor centre is being reviewed to take account of emerging demand considerations/opportunities not incorporated in previous feasibility work. A phased approach is being considered which will allow earlier provision of key facilities and along with marketing to stimulate sustainable growth in visitor numbers to the park. The indicative date for ERC internal approval to proceed with the project is October 2021. Delays to the interdependent Aurs Road realignment project meaning that availability of the main site for the proposed visitor centre is delayed.

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

- 15.3.1. The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes a number of very different interventions across 12 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. GCC have advised that this will be included in the Q3 2020/21 Report. A number of live construction contracts have been impacted by the Covid-19 across the 12 sub-projects.
- Sighthill Remediation Contract 1 complete. Additional monitoring commenced in accordance with contract 1 terms.
 - Contract 2 is to complete the remediation of 50ha of vacant or derelict land was underway when Covid-19 lock down occurred. The contractor has now returned to site (in accordance with Scottish Government guidance), however is working with reduced staffing capacity due to restrictions; this has impact upon the planned completion date of Dec 2020. Construction ongoing to utilities, road and landscape. Discussions continue to determine financial and programme implications due to Covid-19. Construction of roads, utilities and landscaping ongoing. Status remains at AMBER to reflect the COVID 19 pandemic and continued uncertainty of potential further lockdown restrictions.
 - The contractor for the Sighthill M8 Pedestrian Bridge project remains at Amber to reflect the current COVID 19 pandemic. However, the contractor is now back on site and is progressing within Scottish Government Guidance and TS restrictions. Full impact on Scope yet to be determined, however good progress is being made. Successful placement of bridge on 31st July 2021. Current programme

showing construction completion February 2022 due to Covid-19 impact, project team continues to work with contractor to finalise.

- Although construction works are effectively complete on the North Glasgow Integrated Water Management System (NGIWMS), the calibration of hydraulic model continues and remains key for the project. Although construction works are effectively complete UAT testing for Water Management System remains ongoing. Scope remains at AMBER due to not knowing the impact on UAT. Full smart system test event will be scheduled post Covid19.
- While works on Cowlairs Bridge (over railway) and Port Dundas 100 Acre Hill remediation, roads and utilities infrastructure are complete. Timeline for full grant milestones to be completed by 2023.
- North Canal Bank Street and Speirs Locks Landscape Link contractor returned to site early August 2020 but has been off site again since Dec 2020. Contractor returned to site (April) however full impact of additional work stop period being assessed. Timelines being assessed for completion of project and the full impact of Covid-19 is unknown.
- Speirs Locks Garscube Toll and Links contractor ceased working during lockdown. Contractor is back on site (early September) and proceeding within the Scottish Government guidelines. The full impact is still being established.
- NGIWMS: Cowlairs Link FBC was due for submission in May 2021 however due to current Covid-19 Pandemic unable to establish if there will be any changes in projects. This remains under review and business critical activities are being monitored to reduce the future impact where possible. FBC did not meet the proposed submission for the May 2021 CEG, but there is no indication on new proposed submission date.

15.4. Collegelands Calton Barras (Amber)

15.4.1. 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. GCC have advised that this will be included in the Q3 2020/21 Report. A number of current live construction contracts have been impacted by Covid-19.

- Calton Barras Action Plan sub-project includes public realm works, junction improvements and a future Developer Deficit Grant Scheme. While Public Realm work is complete, Junction Improvement construction was suspended due to the Covid-19 pandemic as a non-essential construction site. The contractor returned to site early August 2020 and the project is now complete. Residual minor snagging has been identified for the contractor to undertake.
- Meat Market Site Remediation is now complete. 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.

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

15.5.1. 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.

- Practical completion has been achieved on the Intelligent Street Lighting (ISL) sub-project and Sauchiehall Street Avenue Phase 1.
- A number of current live pre-construction contracts on sub-projects (Argyle Street West, the Underline, Sauchiehall Street Precinct, Holland Street / Pitt Street, Kyle Street – North Hanover Street) have been impacted by Covid-19 earlier in the year. Argyle Street West, the Underline, Sauchiehall Street Precinct pre-construction site investigations are complete and construction tender packages are being prepared. Technical design for Argyle Street West and the Underline is now complete. Timeline status remains Amber, to reflect the ongoing uncertainty from the Covid19 pandemic and the possible prolongation of works going forward. Timeline impact continues to be assessed. Although projects are remaining committed to deliver scope, that will be fully defined within future FBCs.
- This has had an impact on a number of live consultancy/design contracts, which have been affected by the availability of data, information and resources - meaning that consultants have not been able to proceed with design work as planned.
- As a result, FBC submissions and construction schedules were reprogrammed, taking cognisance of the rescheduling of major events, including COP26 and the European Football Championships, which place embargos on city centre construction activity.
- All sub-projects (excepted the completed ones) are still reporting at Amber on Scope and Time due to the Coronavirus (Covid-19) pandemic.

The Underline FBC submission has been forecasted to be in August 2021 for November 2021 CEG and the Argyle Street West FBC submission for August 2021 for November 2021 CEG

15.6. Metropolitan Glasgow Strategic Drainage Partnership (Amber)

15.6.1. 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 ten project components, 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. GCC has submitted a CCN for changes in Scope, Time and Finance.

15.6.2. CCN no. MGSDP 201001_GCC_033 (MA Ref: GCC/CCN/MGSDP/007) for changes in Timeline, Scope and Finance approved by Cabinet on 1 June 2021.

- Camlachie Burn, Cardowan SWMP, Hillington/Cardonald SWMP Phase 1: Mossheights and South East Glasgow SWMP full scope has been delivered as per the FBC. Residual minor snagging has been identified for the contractor to undertake.
- Hillington /Cardonald SWMP Phase 2: Queensland Gardens. Procurement preparation progressing, tender package published with closing date of mid Dec 20, Southside Housing Association collaboration agreement being progressed, vesting notification submitted to Scottish Water for new drainage assets. Timeline remains at AMBER to reflect the uncertain status due to COVID 19. FBC submitted to PMO for appraisal under Director of Economic Growth's Delegated Authority, approval to appoint received on Thursday 29th July 2021.
- Although the Drumchapel, Garrowhill / Baillieston construction site was closed due to Covid-19, the contractor is currently on track to deliver scope as detailed in the FBC. However, impact on scope continues to be assessed. Early Braes Park - SUDS pond landscaping works is now completed, and steelworks completed associated with floodwall. Sandyhills Park – excavation works continuing. Excavation, headwall/outfall, culvert installation works at Sandyhills Park are continuing to be progressed. Awaiting Network Rail programme for undertrack works.
- Drumchapel SWMP Bulk excavation progressing at Kinfauns Basin and laying of culvert at Garscadden Burn culvert is ongoing. Shared site with Scottish Water works ongoing discussions with SW regarding access to shared area following movement in SW programme. Still awaiting access to works area held up by Scottish Water works, negotiations to resolve are continuing.

15.7. Clyde Waterfront West End Innovation Quarter (Amber)

15.7.1. 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. Information about the follow-on development that will result from the CWWEIQ have been reported in the Q2 report. 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 at eight locations (The Briggait / Lancefield Quay; Yorkhill Quay; Windmillcroft Quay; SEC – Active Travel; Custom House Quay; Carlton Place; Govan Graving Docks; and Tradeston Phase 1) in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality. The FBC for Tradeston Phase 1 FBC was approved by GCR PMO (Feb 2020), for Tradeston Bridge refurbishment including enhanced lighting functionality. Contract award confirmation received 1 Mar 2021. Further FBC addendum(s) TBC with regard to further sub-project intervention(s) identified

within Tradeston area (with City Deal and Barclays' match funding). Status reverted to Amber, to reflect the current impact and uncertainty from the Covid19 pandemic and the possible prolongation of works going forward. Contractor has flagged a significant led-in time re necessary lighting components (circa 20-weeks). This will result in delay to site works. Planning to proceed in two phases, refurbishment works, followed by lighting works. Phase 1 commenced May 2021; Phase 2 expected to commence August 2021 - awaiting confirmation of agreed programme (CCR will follow). Although Windmillcroft Quay project remains committed to deliver Scope (quay wall integrity and public realm works), that will be fully defined within future FBC. Its status remains Amber, to reflect the current impact and uncertainty from the Coronavirus pandemic and the possible prolongation of works going forward. Technical design programme progressing with external consultant (Stage 4 Design), 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.

- The Developing the Economic Role of SEC / Pacific Quay sub-projects will see construction of the Cessnock Pedestrian Link (between Pacific Quay and Cessnock Subway Station), two new pedestrian/cycle bridges over the Clydeside Expressway and the Canting Basin Bridge and the construction of the SEC-Finnieston Link pedestrian/cycle route; all the FBCs are delayed (to 2022/2023) due to the SEC's integral role is supporting the NHS through the current Covid-19 pandemic. Finnieston Link (Grant Award) project remains committed to deliver Scope but that will be fully defined within future FBC (Apr 2022)
- The Developing the Economic Role of Glasgow University sub-project includes Byres Road Public Realm Improvement and University Avenue and Campus Connections Pedestrian/cycling Links elements. GCC is reporting slippage with the Public Realm works owing to reduced ability to complete design and tender the works, due to the Covid-19 pandemic, with an expected knock-on to the timelines for the FBC, originally planned for February 2021 now provisionally postponed to January 2022. At design stage, with formal TRO process progressing in tandem.
- The Developing the Economic Role of QEUI and Adjacencies sub-project consists of QEUI Access Improvements to the local road network in order to address transport constraints and Development Deficit Funding (DDF) 1, 2 and 3 which will support the construction of new commercial floorspace on under-utilised ground within shipyards and redevelopment of industrial sites within the proximity of the Hospital. Development Deficit Funding (DDF) 1 and 2 providing grant funding for the construction of new commercial floorspace within Central Govan. Central Govan Action Plan Project DDF 1 has been combined with Developing the Economic Role of QEUI and Adjacencies - DDF 2 with submission now expected to be October 2021, for November 2021 Delegated Authority approval. CGAP DDF 2 has already seen the provision of a grant award to Govan Heritage Trust (GCC are only monitoring construction phase, not managing the works), which is also reporting previous force cessation of works due to the current Covid-19 pandemic.
- The Central Govan Action Plan Project includes:

- The now completed 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 and cycle route. Residual minor snagging identified for Contractor to undertake but programme to be agreed as contractor re-furloughed staff in Jan 2021 and returned in Apr 2021.
- GAP Development Deficit Funding – Commercial Floor Space 2 (Grant Award): Although project remains committed to deliver scope as defined within FBC (conversion of vacant lower ground floor of Govan Old Parish Church), status remains Amber, to reflect the forced cessation of non-essential construction works earlier in 2020, due to the Covid19 pandemic and the associated uncertainty regarding prolongation of works going forward. Grant award to Govan Heritage Trust, therefore GCC are only monitoring construction phase status, not managing the works.
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
 - the creation of two active travel routes from Govan to QEUH (South Route) and from Partick to the University campus (North Route), the latter of which initially impacted by a shortage of material due to the Covid-19 'lock-down' in Southern China in early 2020 followed by delay to site commencement with the UK lock down. The current construction end date is estimated as August 2021 due to further programme impact from adjacent unexpected 5G installation works. Programme revision awaited to account for this. A Change Control Request will be submitted to the PMO once established.
 - Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. Bridge design at an advanced stage and live wind-tunnel test is currently underway. Scope that will be fully defined within future FBC (currently forecasted for the October 2021 CEG). Construction ITT package published on 27 May 2021 to four short-listed Contractors; planned tender return was 30 July 2021 but has now been extended to 27 August 2021 at the request of suppliers. Formal planning process progressing.

15.8. Inchgreen Project (IC) (Green)

- 15.8.1. 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. Peel Ports and the Council have entered into a Joint Venture and positive discussions continue with three potential end users for the project. The Outline Business Case was agreed by Cabinet on the 1st June 2021. In terms of project progress, work is continuing on the tender and required approvals with the aim of gaining approval of the FBC by the end of 2021.

15.9. Ocean Terminal (IC) (Amber)

- 15.9.1. 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. All legal agreements have been revised simply to reflect the revised longstop dates. In terms of progress, the marine works are now complete, and subject to minor snagging. The certificate of practical completion was issued in September 2020. 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 with many more booked for coming weeks. Land based works have commenced in the previous reporting period following the appointment of a new contractor and they are continuing well. 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. COVID-19 has had a significant effect on the number of passengers visiting the Metropolitan City Region however, given the number of boats booked to visit Greenock in 2021 was 105 boats, which is well ahead of our anticipated programme, the authority remains confident that the overall number of cruise passengers will be achievable. ***Land based works have commenced in the previous reporting period following the appointment of a new contractor and they are continuing well, they have met some challenges in respect of ground conditions however this has now been resolved.***

15.10. Inverkip Project (IC) (Amber)

- 15.10.1. The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The impact of COVID-19 has been considered by both the Council and Scottish Power and both remain supportive of the project, revised Heads of Terms have been developed with a view to IC delivering the Main Street Inverkip junction with Transport Scotland direct and Scottish Power delivering the Brueacre junction. The project will be submitted in two elements focussed on a) Main Street and b) Brueacre. COVID-19 has had a significant impact on this project and Change control sheet will provide updates on project milestones within the next reporting period. 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.

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

- 15.11.1. 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 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 with consultants appointed to carry out a feasibility study. This study intends to outline high level costs and the feasibility of Eurocentral and the specific site for a low carbon hub, taking account of the future of travel (including the impact of Covid-19). The feasibility study, based on a STAG aligned approach, will be undertaken in two distinct parts. It is intended that the option appraisal and feasibility study (part 1) is now carried out over Q1 21/22 and Q2 21/22 and part 2 over Q2/Q3 21/22. TS have been involved in the development of the scope for the feasibility and support the approach adopted. **Part one has been paused to await the outcome of the Management Motorways Study as recommended by TS.** Subject to the findings of the study and internal approvals, 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 to support and seek approval for a Low Carbon Hub. Discussion with Stakeholders is ongoing. Contract documentation is being reviewed in order to appoint consultants to design, project manage, and contract administer the park and ride/low carbon hub proposals. A Change Control Request (Ref no: 210622_NLC_CH0028 – MA ref.: A8/M8 EPR CC 4) seeking to expand the Scope and move Construction End date from November 2023 to February Q4 23/24 (+3mths) was approved by the CEG on 29/07/2021.

Planning approval has been granted for the Orchard Farm Roundabout and the developer is preparing detailed work packages, programme and costings for project delivery.

Substantial Progress has been made with regard to the MIRP, including Orchard Farm roundabout, with **OBC preparation well under way**. A steering group has been established with PDS, NLC and SE to share information, explore funding arrangements and prepare the OBC. A £8-10m funding gap has been identified for the overall MIRP infrastructure and further discussions ~~are required~~ continue with the developer and SE to understand how this can be addressed. In terms of progress, an MSC consent was submitted for the freight terminal in October and was approved in early May 21, a further MSC was submitted May with final MCS3 for remainder of freight element of the MIRP due to be submitted to Planning during Q2 21. Other technical consents are either signed with Transport Scotland or are under review with Network Rail. The developer is currently preparing detailed work packages, programme and costings. A project description has been submitted to NLC for review. PDS are in discussions with potential investment partners. Interest from Rail and haulage industry is growing. Mossend Rail Freight/PDS alongside Glasgow Airport and Peel Ports are involved in a potential Greenport bid - Partners and GCR to make financial contribution to preparing the bid supported by consultants. Following recent discussions with PD Stirling, a change control (OF CC 2) has been **approved by Cabinet in August 2021** that delays the submission of the OBC to February 22 and the FBC to August 22. The proposed milestones do however presume a positive decision is made with regards to the funding arrangements of the overall MIRP to seek support for the delivery of the junction infrastructure through the City Deal programme. The current programme assumes that the physical works will be delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works. Note: the construction dates have not been confirmed by the developer.

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

- 15.12.1. 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. Contract 1, Contract 2 and Contract 3 are complete with the final account for Contract 3 has now been settled. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues.

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

- 15.13.1. The £215,696,493 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 GCRC D Cabinet on 6th October 2020. In terms of progress, the planning application has been submitted and GRIP stages 4 with NR and BAM Nuttall have been completed. ***It is anticipated that the application will be considered at the September Planning committee.*** Committee approval has been secured to award GRIP 5 and 6 (detailed design and delivery) and subject to Planning consent and other approvals an FBC will be submitted ***in February 22*** and enabling works will commence in Spring 2022. Detailed planning application submitted for the new dual carriageway road from Ravenscraig to Motherwell incorporating the WCML crossing. Continuation of negotiations with owners and occupiers of land required for the WCML - first acquisition completed of tenanted trading park with negotiation with tenant ongoing, second main acquisition was approved at committee in May ***and is now completed.*** Preparation of documentation and title investigations to support future Council decision to make CPO is ***ongoing.***
- Network Rail have confirmed their intent to undertake a mini-tender for the WCML crossing works to their UK frameworks. This will delay completion of the procurement for these works and the associated FBC. 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 change to FBC and commencement date has no impact on programme for either the delivery of works under this specific phase or the project overall - as a result the RAG status remains "green". A Change Control request (Ref no: 210618_NLC_CH0029 – MA ref.: RIA CC 2) seeking move the FBC submission date from November 2021 to February 2022 (+3 mths) (no impact on Construction End) was approved by the CEG on 29/07/2021.
- 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. It is the intention of the Monkland Replacement Hospital (MRP) team that an OBC is submitted to the Scottish Government later in 2021. Formal opening of the EALR remains on target for September 2026, with Stage 2 options development options assessment, economic modelling concluded and procurement of professional services commission for Stage 3 onwards progressing. Stage 2 stakeholder engagement is now complete. Collation and review of Stage 2 feedback **due to conclude in mid-September**. 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. Land access agreements for ground investigation works progressed (revision required to accommodate NHS Lanarkshire requirements; partial realignment of route). **Ground Investigation tender has been awarded for Revision of Ground Investigation scope and will commence in September covering realigned route within Wester Moffat site and Ecology surveys undertaken.**

- 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. Progress has continued to be made on the Motherwell Rail Station project, led by ScotRail, but programme delays have however been encountered within Phase 2 of the station works. NLC procurement for Muir Street **is concluding and an FBC is due for submission during early September. Planning consent has been secured.** Priorities for the upcoming quarter include finalising integrated programme discussions with ScotRail and concluding remaining technical approvals required. Construction commencement remains forecast as December '21 with completion by July 2022. This will continue to be monitored and an update provided at the next quarter once an accepted construction programme is available.

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

- 15.14.1. 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. Following FBC approval at RC Leadership Board (24th February) and City Deal CEG (25th February) the recommendation to award the contract was approved at RC Finance, Resources and Customer Services Policy Board. **The Main Contactor intends to commence additional site investigations on site early September 2021.** As previously reported a consultant was appointed to explore the opportunity to dispose of dredged material offshore or within Lobnitz Dock, have engaged with Marine Scotland (MS) to explore options for cost savings on project. A new MS licence application has now been submitted requesting offshore disposal of arisings, this continues to be chased by the Consultant on RC’s behalf. CWRR Owner Controlled Insurance Programme - AON continue to negotiate with insurers on the Council’s behalf. Considerable progress has been made clearing / partially clearing a number of planning conditions to allow contractor to commence site works on award. All

conditions for GCC and WDC have now been signed off by GCC and WDC to allow site start, work continues with the RC teams to clear conditions.

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

- 15.15.1. 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 Bascul 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. Progress continues to be made on site which included significant construction milestones including the new 'Wright St Bridge' **concrete pours and deck waterproofing complete, service ducts installed**. Works to be completed include, kerbing and footways/pavements, lighting columns and utilities. **Wills Bros are currently installing new utility services and the bridge deck** on the Black Cart Cycleway Bridge **and next steps will include construction of** new footways / cycleways and associated road crossings which connect to the bridge. **Surfacing works on main realignment and associated roads now scheduled via various TM closures in the coming months**. A CCR form (210609_RC_CH0009, MA ref on.: GAIA-CR0004) was approved by CEG on 29 July 2021 with an October 2021 (+5 months) completion date and as a result GAIA reverts back to Green RAG status. Prior to submission RC Programme Board approved the change control on 9/06/21.

15.16. Cathkin Relief Road (SLC) (Green)

- 15.16.1. The £19m 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 to existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits of the main scheme were scheduled for completion in 2019/20, however these works were not concluded due to Covid-19. Remaining complementary works have now been completed. Revised timescales and legal implications have been now assessed / discussed with legal colleagues and inspections arrangements confirmed with H&T colleagues. The publishing of the Noise Assessment Report which would identify properties eligible for noise insulation and trigger the next steps in the Land Compensation (Scotland) Act Part 2 legal process was suspended due to Covid19. Noise Assessment Report now published and next steps are now underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.7m leaving circa £1.3m for remaining noise insulation / compensation claim / monitoring etc.

15.17. Greenhills Road Project (SLC) (Amber)

- 15.17.1. 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. The project was on schedule for substantial completion during summer 2020. The current programme has a planned substantial completion of **October** 2021. The road will be in operation sometime

prior to that date however some landscaping and other associated works will extend beyond that date and into the planting season later this year. Significant Covid19 related costs are under discussion and we continue to work with Wills Bros to better understand and minimise these direct and indirect costs. Project outturn scenarios are being discussed. Risks will remain on this project as the industry responds to Covid19. 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. CCN no. 210419_SLC_15 (MA Ref GHR-EK-CCN01) for changes in Timeline, Finance approved by Cabinet on 1 June 2021.

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

- 15.18.1. 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 augmented / review SBC was considered and approved by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid19 delays been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing / evolving Covid19 related travel demands and potential phased delivery of elements. The milestones will be updated as SLC move through the options appraisal process to confirm the preferred option. This in turn will inform the makeup of sub-projects and procurement strategy. Indicative dates are as follows: Approval of augmented SBC June 2021, Completion / approval of OBC around Spring 2022, Detailed project development work between Spring 2021 to 2024, Planning consents / other approvals between Spring 2021 to 2024, Completion / approval of FBCs between Summer 2022 to 2024, Phased Procurement between Summer 2022 to Winter 2025, Phased Construction between 2022 to 2025, Project Monitoring ongoing to 2035. Change Control Requests will be prepared and submitted to the PMO as required to reflect any changes in the approved timetable of actions.

15.19. Community Growth Areas (SLC) (*Green*)

- 15.19.1. The £62.3m 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 a number of 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 an estimated 167 new houses to date within the western edge of Hamilton which are now being populated. 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.
- 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 commission for the design of the revised junction and design checks on the existing overbridge have been completed. Engagement with Transport Scotland continues, and a Memorandum of Understanding with TS requires to be agreed prior to tender issue. *It is at the design and procurement phase and will be brought forward for FBC approval by the end of 2021/22.*
 - The Glengowan Primary School Extension project FBC was approved at the end of July 2021. The project construction contract has been awarded and the contractor (Galiford Try) will commence work at the site in **October 2021**. ***It has now progressed to on site delivery phase and progress and community benefit delivery will be reported on a quarterly basis through PSR's.***
 - The Larkhall Nursery Extension Change Control Request (210623_SLC_CH0016, MA ref no.: CGA-L-GGE-CCN03) approved by the CEG on 29/07/2021. ***The community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.***
- 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. The school has been a popular choice for families particularly with the nursery and community wing all in one location. This integration is helping support the faster than planned development of the site.
 - 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 SLC is considering options to expand it again as it has proved so popular.
 - Following some delays due to poor utility provider performance, the Westburn Roundabout project was completed and opened at the end Jan 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.

- 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. At present these are planned dates and will be subject to review once the retendering exercise for the school has completed over Oct/Nov 2021 period. The project has progressed to re-tender stage (Hub South West procurement route) and meetings with the consortium of housing developers are taking place to confirm their development and sales strategy as we move forward. The alterations to the Jackton PS project timeline will be the subject of a Change Control Request. 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. The final business case for Jackton PS is planned for submission to the PMO in Nov 2021. At present these are planned dates and will be subject to review once the retendering exercise for the school has completed. 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. School opening now estimated to be August 2023 (12-month delay).

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

- 15.20.1. 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; 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. Following the CCR 200925_WDLC_014 (MA ref no. 001), by the CEG on 26/11/2020, the proposed dates below have been approved. 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. The Final Business Case (FBC) will be proposed for approval and was initially forecast for December 2019 has now moved out to November 2021. Construction works will be adjusted and programmed to commence in 2022. 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.

15.21. Airport Access Project (Amber)

15.21.1. 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. A report was provided to the Glasgow City Region Cabinet on 6 April 2021 to highlight progress made to develop a Metro Feasibility Study into a Glasgow Region Metro. The multi-disciplinary team, led by Glasgow City Council has been working closely with key stakeholders to reflect on and develop a common definition and aspiration for what a Metro system is, what it can look like and what it can deliver for the City Region.

This initial strategic appraisal which will take a holistic, multi-modal approach, has arisen due to recent developments within the transport landscape and the findings of Glasgow's Connectivity Commission. Plans to develop a Glasgow Metro were boosted further recently after proposals were included as part of Transport Scotland's Strategic Transport Review (STPR2) Phase 1 - with a commitment to working with the feasibility study team and Regional partners to develop the Strategic Business Case (SBC) for the Metro concept.

Steer Group appointed as the feasibility study's transport specialist and have delivered a workshop to date with officers across Glasgow City Council and GCR. They also have facilitated a workshop with external stakeholders of the Metro Strategic Advisory Group (MSAG). Steer Group will create a guiding principles document outlining the vision and objectives for the GCR Metro which incorporates the holistic approach for the Metro Plus Concept, assist in developing the Metro Plus Concept and how this will augment any future Outline Business Case stage development.

A Glasgow Metro can: Better connect the City Region's key places; Complement other strategies, policies, programmes and actions such as Clyde Mission, to create a more dynamic Glasgow City Region, well connected to the rest of Scotland and wider UK where people want to live, work, visit, learn and invest; Form an important part of our green recovery from COVID-19; Help combat climate change and meet our net zero carbon target by supporting a sympathetic transition to sustainable transport in a manner that meets current and future needs; Improve the quality of life, health and wellbeing for our communities by enabling everyone to lead active, satisfying lives; Maximise regeneration through the reconfiguration of land; Act as a catalyst to for the delivery of successful Placemaking and Placemending as well as Liveable Neighbourhoods.

Jacobs UK Ltd engaged on two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model whilst E-Rail Ltd have undertaken a third accelerated work package on an early stage evaluation study into land value capture. The south-west corridor route has been selected as the initial test route to analyse potential routing options, map available data, identify data set gaps and test sensitivity analysis on data sets. The Metro project team has also engaged with Renfrewshire Council's planning team to assess options to incorporate aspirations for improved connectivity for key employment zones such as the Advanced Manufacturing Innovation District (AMID) as well as Glasgow Airport.

In addition to research and benchmarking work, there continues to be considerable stakeholder engagement activity at local, regional and national level to progress the development of the feasibility study by exploring and aligning potential synergies as well as overlapping agendas, and to facilitate discussions and promote understanding around the challenges and opportunities that an integrated transport system can offer to the City Region.

The MFS project team continues to work closely with Transport Scotland and their consultants' Jacobs and AECOM to support the development of the SBC for the Glasgow Metro as part of STPR2 Phase 2. ***Transport Scotland have developed a preliminary Metro network map which will likely require to be refined further as stakeholder engagement progresses and the Metro Feasibility Study ensures this network plan addresses the key themes of our Regional Workshop in 25 May and 24 June which sought local authority input and feedback.***

Stakeholder engagement will be required across the region in the coming weeks at many levels. There are sensitivities regarding the information and what the impact will mean across the region, therefore a data sharing agreement is required to be signed by a senior officer or member of each Glasgow City Region Local Authority with Transport Scotland to ensure anything shared is kept strictly confidential until formally released by TS through STPR2 or alternative announcement.

Joint regional workshop engagement with GCR Local Authorities, Clydeplan and SPT was undertaken to capture updated information about current and developing spatial /transport plans, specifically covering:

- Areas that need to be linked.
- Underserved / unserved areas by regular local transport
- Carbon Reduction Targets / Modal Shift Targets

With regards to Economic and Social Exclusion and Transport Poverty, the original approach outlined in the GRC MFS PID to developing a feasibility outputs has been changed to reflect the commitment from Transport Scotland to deliver a SBC, consequently the MFS will now focus on a set of agreed complimentary outputs to form the composite outputs to be available by Autumn 2021 to inform the assessment and priorities for transport planning investments for the next 20 years as part of STPR2 phase 2 outputs. The Project Steering Group supported this approach.

Monthly budget updates with the GCC City Deal Finance Manager are ongoing. The overall approved spend on the MFS is unchanged although some virements have occurred to realign work across the consultancy commissions.

The MFS project team has agreed to support the pilot of a bespoke Capital Investment Health Impact Assessment toolkit which will determine the health and wellbeing impacts which should be considered in any future Metro project delivery. Monthly MSAG meetings continue with positive engagement and participation. There have been further updates and engagement from Climate Ready Clyde, Clydeplan, Glasgow Airport and SPT and University of Strathclyde. The MFS has worked with Invest Glasgow to include within their Green Investment Prospectus details of how a GCR Metro would attract inward investment and business growth.

Clyde Mission have invited a member of the Metro Feasibility Study Team to join their Net Zero Mission to further align proposals on all relevant strategies and policies to support the Metro.

15.22. Innovation and Employment Projects

- 15.22.1. The Working Matters Successor Project concluded on 31 July 2020. On the 8th December the Cabinet agreed the payment of the Working Matters Successor Project grant payments due for financial years 2019/20 and 2020/21 (until the 31 July 2020) and the allocation of the small amount of used DWP grant to the 7 Member Authorities who participated in the Working Matters Successor Programme. Glasgow City Council, as the project lead, is compiling the final financial report on the grant and this will be reported to the CEG within the Quarterly Report for Q2 2021/22.
- 15.22.2. A paper was presented to the 23 September Chief Executives' Group meeting providing an update on the benefits which have been realised on all three Innovation Projects. The paper noted that the construction has been completed on all three projects.
- 15.22.3. The paper advised that in February 2021, the Cabinet was notified of the imminent change in control of the company that owns and operates one of the City Deal innovation projects, Medicity. It was agreed that the existing grant agreement between Glasgow City Council (GCC) and the project owner could be terminated (subject to financial and/or legal implications to Glasgow City Council being addressed) in order to allow for the transaction to progress. All legal and financial implications were subsequently addressed and the transaction has now been completed.
- 15.22.4. The paper also advised that the grant agreement between Glasgow City Council for the Tontine Project ran to July 2021 to cover the 5-year benefits realisation period set out in the business case. Based on the current reporting of performance, all conditions associated with this agreement, including the restated benefits agreed by Cabinet in December 2018 have been met at the conclusion of the grant agreement period.
- 15.22.5. The grant for the ICE project was awarded to the University of Glasgow directly from the Medical Research Council. The business case for ICE stated the delivery of benefits over a ten-year period. In line with benefits reporting for the City Deal, ICE has submitted quarterly performance reports to the PMO against key indicators for inclusion in the quarterly reports submitted to the Chief Executives' Group and Cabinet.
- 15.22.6. Given that the 5-year operational periods for both the Medicity and Tontine projects have been reached, it is proposed that quarterly reporting from each project is no longer provided to the PMO by NLC and GCC. These projects can be considered to have concluded.
- 15.22.7. The business case for the ICE project was stated over a longer ten-year period, with the project currently in year 5 of the operational period of the business case. With the capital works concluded, it is proposed that benefits realisation is monitored and reported on an annual basis with the update included within the Glasgow City Region Annual Performance Report.

16. CITY DEAL ANNUAL IMPLEMENTATION PLAN UPDATE

16.1. Annual Implementation Plan Status

- 16.1.1. The Annual Implementation Plan, which was approved by June 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 4 with updates for the period marked in bold italic font.

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

Table 2: AIP Status Summary as at 17/0921

SUMMARY	City Deal Actions		RES Actions		All Actions	
Red	0	(0%)	0	(0%)	0	(0%)
Amber	2	(4%)	0	(0%)	2	(4%)
Green	27	(55%)	9	(100%)	36	(61%)
Complete	14	(29%)	0	(0%)	14	(25%)
Superseded	0	(0%)	0	(0%)	0	(0%)
Future	6	(12%)	0	(0%)	6	(11%)
	49	100%	9	100%	58	100%

16.1.3. Monitoring shows that:

- All 9 actions within the AIP relating to the Regional Economic Strategy, all are Green.
- Of the 49 City Deal actions within the AIP, the majority are progressing as planned, 14 have already been completed. Two actions are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Amber status). No actions are at Red 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.	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	F	F	Jul 2023	Dec 2026
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	C	F	n/a	F	G	G	F	F	TBC	TBC
	A803 Sustainable Travel Corridor		F	n/a	F	G	G	F	F	TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	G	F	F	TBC	TBC
East Renfrewshire Council											
2. M77 Strategic Corridor				n/a		A	A	A	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	C	F	G	G	G	G	G	25/11/2021	Mar 2023
	Balgraystone Road		C	C	C	C	A	G		28/03/2019	Apr 2020
	New Railway Station and allied works		F	F	G	G	A	G		Sep 2023	Jan 2025
	Levern Valley Link		F	F	A	A	G	G		Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities		F	F	A	G	A	G		Dec 2022	Apr 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		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: Cowlares Bridge; Port Dundas; and 100 Acre Hill		C	C	C	G	A			29/03/2018	Jul 2019
	FBC4: NGIWMS		C	C	C	A	A			29/03/2018	Jun 2019
	NGIWMS: Cowlares Link	C	F	A	A	A	A	A		20/05/2021	May 2022
	FBC 5: North Canal Bank Street / Landscape Link		C	A	A	A	A	A		29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge		C	A	A	A	A	A		30/01/2020	Sep 2021
	FBC 6: Speirs Lock: Garscube Toll & Links		C	A	A	A	A	A		28/11/2019	Jul 2020
	Port Dundas: Dobbies Loan		F	F	F	F	F	F		Aug 2022	Aug 2023
	Port Dundas: Pinkston Access and Remediation		F	F	F	F	F	F		Aug 2022	Aug 2023
	Cowlares: Remediation & Servicing		F	F	F	F	F	F		Aug 2022	Aug 2023
4. Collegelands Calton Barras		C	C	C		A	A	A	A	various	various
	Improving Public Transport: High St Station		F	F	F	F	F	F		Jan 2022	Sep 2023

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
	Meat Market Roads and Infrastructure				F	A	A	A	A	29/07/2021	14/08/2022
	FBC 2: Meat Market Site Remediation				C	C	C	A	A	20/06/2019	01/08/2020
	CBAP: Development Deficit Grant Scheme				F	F	F	F	F	20/01/2022	Sep 2023
	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
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 (M8-Hope Street)				F	A	A	A	A	Sep 2021	Oct 2023
	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	01/12/2021	Nov 2023
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct				F	A	A	A	A	28/10/2021	Jun 2023
	Block B - Holland Street/Pitt St	C	C	C	F	A	A	A	A	25/11/2021	Aug 2023
	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	A	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	03/09/2019
	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	C	C	C	C	G	G	G	G	29/07/2021	Apr 2022
	Hillington/Cardonald SWMP - Ph 3				F	F	F	F	F	Dec 2021	Jul 2022
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A	29/08/2019	Nov 2022
	Drumchapel SWMP				C	A	A	A	A	30/01/2020	Mar 2021
	Cockenzie St SWMP				F	F	F	F	F	01/12/2021	Mar 2022

Project Name	Sub Projects													
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction			
	Fullerton Avenue SWMP				F	F	F	F	F	01/02/2023	Mar 2023			
	Eastern Springburn SWMP				F	F	F	F	F	01/02/2022	Feb 2022			
	High Knightswood/Netherton SWMP				F	F	F	F	F	01/03/2022	Nov 2022			
7. Clyde Waterfront West End Innovation Quarter		C	C	C		A	A	A	A	various	various			
	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm				F	A	A	A	A	26/08/2021	Apr 2023			
	Develop. Econ. Role of GU - University Avenue and Campus Connections				F	F	F	F	F	Mar 2023	Apr 2024			
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge				F	F	F	F	F	Oct 2022	Nov 2023			
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link				F	F	F	F	F	Sep 2023	Sep 2024			
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	F	F	F	F	Apr 2022	May 2023			
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				F	F	F	F	F	Sep 2023	Oct 2024			
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Feb 2023	Feb 2024			
	Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1				F	F	F	F	F	Jun 2022	Dec 2023			
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2				F	A	A	A	A	17/06/2021	Aug 2023			
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3				F	F	F	F	F	Jun 2022	Dec 2023			
	Developing the Economic Role of QEUH and Adjacencies - Access Improvements				F	F	F	F	F	Jun 2022	Dec 2023			
	Developing the Economic Role of Yorkhill Hospital Site				F	F	F	F	F	Aug 2023	Aug 2024			
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)				C	C	C	C	C	C	A	29/03/2018	22/04/2019	
	CGAP Development Deficit Funding – Commercial Floorspace 1				F	A	A	A	A	A	A	25/02/2021	Feb 2022	
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)				C	A	A	A	A	A	A	20/06/2019	18/06/2020	
	Access and Integrity of Waterfront The Briggait/Lancefield Quay				F	F	F	F	F	F	F	Apr 2023	Nov 2024	
	Access and Integrity of Waterfront - Yorkhill Quay				F	F	F	F	F	F	F	Apr 2023	May 2024	
	Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	A	A	28/10/2021	Jun 2023	
	Access and Integrity of Waterfront - SEC - Active Travel				F	F	F	F	F	F	F	Mar 2023	Apr 2025	
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	F	F	Mar 2023	Mar 2025	
	Access and Integrity of Waterfront - Calton Place				F	F	F	F	F	F	F	Mar 2023	Mar 2025	
	Access and Integrity of Waterfront - Tradeston Phase 1				C	G	G	G	G	G	G	28/01/2021	Jul 2021	
	Access and Integrity of Waterfront – Tradeston Phase 2				F	F	F	F	F	F	F	TBC	TBC	
	Access and Integrity of Waterfront - Govan Graving Docks				F	F	F	F	F	F	F	Apr 2023	Apr 2024	
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge				F	A	A	A	A	A	A	17/06/2021	Apr 2023	
	Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	A	A	A	A	A	A	31/10/2019	Oct 2020	
	Improving Connectivity between GU and QEUH- Active Travel Route (South)				F	F	F	F	F	F	F	Jun 2022	Dec 2023	
Inverclyde Council														
8. Inchgreen					C	F	n/a	F	G	G	G	F	Mar 2022	Jun 2023

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
9. Ocean Terminal				n/a		A	G	A	A	various	various
	Marine Works	C	C	C	C	C	C	C	G	29/05/2019	Mar 2020
	Terminal Building			F	C	A	A	A	A	28/11/2019	Apr 2022
10. Inverkip		C	C	F	F	G	A	A	G	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	n/a	F	G	G	G	G	Oct 2022	Nov 2023
	Orchard Farm Roundabout		F	n/a	F	G	G	G	G	Dec 2021	Mar 2021
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 - FBC WCML Crossing			n/a	F	G	G	G	F	Oct 2021	Mar 2023
	RIA - New Dual Carriageway Rav to Motherwell			n/a	F	G	G	G	F	Oct 2022	Jun 2025
	RIA - Dualing of A723 Rav to M8	C	C	n/a	F	G	G	G	F	Jul 2023	Dec 2025
	RIA - 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	Feb 2024	Sep 2026
	Motherwell Town Centre Interchange		C	C	F	G	G	G	G	Sep 2021	Jul 2022
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	25/02/2021	Sep 2023
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G	28/03/2019	May 2021
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	A	30/08/2018	Jul 2021
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Dec 2024	Mar 2026
19. Community Growth Area		C	C	C		G	G	G	A	various	various
19a. Community Growth Area (GCA) - Newton										various	various
	Newton CGA Park and Ride				C	C	C	C	A	24/05/2017	Dec 2017
	Newton Farm Primary School		C	C	C	C	C	C	A	03/02/2016	Aug 2017
	Westburn Roundabout				C	C	C	C	A	29/11/2018	Sep 2019
	Sustainable Transport Intervention	C			F	F	F	F	F	28/01/2021	Dec 2022
19b. Community Growth Area - Hamilton										various	various
	FBC1: Woodhead Primary School Extension		C	C	C	C	C	C	A	02/08/2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	A	29/11/2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	A	25/04/2019	Dec 2019

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
	FBC4: Woodfoot Road/Wellhall Road Junction				F	F	F	F	F	25/11/2021	Jun 2022
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	F	25/11/2021	Jun 2022
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	F	Apr 2022	Mar 2023
	FBC7: Calderside Academy				F	F	F	F	F	Feb 2022	Oct 2023
19c. Community Growth Area - Larkhall										various	various
	Holy Cross High Extension				F	F	F	F	F	Feb 2022	Aug 2024
	Glengowan Primary School Extension				C	G	G	G	G	02/08/2021	Jun 2022
	Larkhall Nursery Extension				n/a	n/a	n/a	n/a	A	n/a	Aug 2021
	Merryton Roundabout & Link Road				F	F	F	F	F	Nov 2021	Aug 2023
	A72 Lanark Road / M74 Signalisation				F	G	G	G	A	29/07/2021	Mar 2022
	M74 Works				F	F	F	F	F	Apr 2023	Jun 2024
	Community Facility				F	F	F	F	F	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride										various	various
	Park and Ride Facility - Hairmyres				F	F	F	F	F	Apr 2023	Mar 2024
	New Primary School (Phase 1) - Jackton				F	G	G	G	A	25/11/2021	Jul 2023
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	A	G	A	25/11/2021	May 2024
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	A	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Medicity	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Tontine	n/a	n/a		C	C	C	C	G	15/10/2015	complete
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	G	G	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: 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- Assistant 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 of 2020/21 and Q1 of 2021/22 and while project timescales are to be impacted, programme scope has only been subject to minor changes with key economic benefits still expected to be realised as per the Programme Business Case. 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	08/09/2021	↔
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- Assistant Head	PMO- Finance Manager	4	3	12	High	Treat	Individual projects have reported required Change Controls resulting from Covid Impact to the PMO. Change Controls have been approved by Dec 2020 Cabinet subject to reprofiling of expenditure being provided with 2020/21 Q4 returns. Requested and received updated quarterly and annual projections of spend for 2021/22 from MAs and this has been reviewed by FSG and will be provided to Scottish Government. Spend in 2021/22 is in projected to be considerably in excess of the £30m grant due in 2021/22. FSG continue to monitor actual spend compared with projected spend each quarter. Q1 2012/22 returns received. MAs projected and profiled spend provided for 2021/22.	3	3	9	Medium	13/09/2021	↔
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 Q1 2021/22 returns to the PMO. A Green Investment Prospectus has been 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.	4	2	8	Medium	08/09/2021	↔
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- Assistant Head	PMO- Assistant 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. Transport Scotland's STPR2 Phase One report has sifted in Metro project for the next stage of appraisal. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support.	3	2	6	Medium	08/09/2021	↔

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 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.	3	3	9	Medium	13/09/2021	↔
rsk 0012	24/01/2020	Open	Procurement	Lack of contractors/competition for contracts	RISK: 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.	A.	PMO-Assistant Head	PMO-Assistant Head	3	4	12	High	Treat	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.	3	3	9	Medium	13/09/2021	↑
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-Assistant 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.	3	1	3	Low	07/09/2021	↔
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	N/A	PMO-Assistant 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.	2	1	2	Low	07/09/2021	↓
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-Assistant 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. Annual Conversation held in December 2020. Annual Conversation arranged for October 2021.	2	2	4	Low	13/09/2021	↔

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 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- Assistant 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.	2	2	4	Low	08/09/2021	↔
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- Assistant Head	PMO- Finance Manager	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 being attended by 60 staff from PMO staff and MA Project Managers during August 2021.	3	1	3	Low	09/09/2021	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	RISK: Governance processes and procedures are not fit for purpose resulting in noncompliance with Grant Agreement conditions CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. EFFECT: Potential claw back of funding/negative audit reports.	N/A	PMO- Assistant Head	PMO- Assistant 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	09/09/2021	↔

Appendix 3: 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
is_0038	15/01/2021	Delivery	PMO-Director of Regional Economic Growth	PMO-Assistant Head of Programme Management Office	Construction Material availability and cost	Post Brexit and Post pandemic has seen a marked increase in Construction Materials cost and availability	<u>ISSUE</u> : construction materials costs have considerably increased and their availability considerably reduced <u>CAUSE</u> : Covid -19 pandemic and Brexit <u>EFFECT</u> : Increased in final project cost and impact on delivery times.	A briefing note has been prepared by the PMO setting out material shortage and construction material price increases. This will be shared with Member Authorities to support them in planning. For example, 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 rescope 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 Programme Liaison Group meeting. The issue will be discussed as part of the Annual Conversation in October 2021.	PMO / MA	Ongoing		Medium	Open	08/09/2021
ISSUES CLOSED IN PERIOD					-	-	-	-						
None														

Appendix 4: ANNUAL IMPLEMENTATION PLAN 2020/21 MONITORING (RAG STATUS DEFINITIONS IN ENDNOTES)

Ref	Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1.0	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
2.0	Support the development and delivery of the Glasgow City Region approach to Community Wealth Building.	Sustainable Procurement Group / Legacy and Evaluation Manager	Ongoing	A response from the Procurement Support Group and Land Use and Sustainability Portfolio Group will be reported back to the Regional Partnership in June 2021. The Community Wealth Building (CWB) officer supporting the PMO has started to develop regional approaches for the other 3 pillars of CWB through the engagement with the EDG. An update on the work being undertaken to support CWB was presented to the EDG on 4/8/21.	Green	09/09/2021
3.0	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
4.0	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	(is_00 37) has been closed however Status remains at Amber - until all of the 7 MAs who have awarded City Deal contracts are effectively utilising Cenefits system as per audit recommendation and are independently submitting updated contract and benefit information to the PMO on a quarterly basis via Section F.2 of the PSR and are updating their own information on Cenefits system in line with processes set out in the Buyers Guidance. The PMO will continue to update LOG and PSG members and to support MAs individually to address issues.	Amber	08/09/2021
5.0	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Legacy Officer	Jul-21	Regional Sustainable Procurement Strategy Action Plan - Task 1.2.1. Sections of the Buyers Guidance and Suppliers Guidance has been allocated to MAs at PSG meeting on 26 August 2021 for update to reflect the new strategy.	Green	08/09/2021
6.0	Complete Cenefits Data Protection Impact Assessment (DPIA)	Legacy Officer	Oct-21	The PMO met with Glasgow's Head of Information & Data Protection Officer on the 18th of September 2020. The PMO is now engaging with GCC CPU for a call off from Gcloud for the procurement route to extend the use of Cenefits system and DPIA will be considered as part of this exercise.	Amber	08/09/2021
7.0	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 presented to the EDG on 4/8/21 and this will be updated again for the Regional Partnership in October 21.	Green	08/09/2021
8.0	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	08/09/2021
9.0	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. A Closure Report for the projects will be considered by the Sept CEG and Oct Cabinet.	Green	08/09/2021
10.0	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Legacy and Evaluation Manager	Quarterly	PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects. The PMO will share the updated quarterly programme with Clydeplan to ensure that the programme mapping is current.	Green	08/09/2021
11.0	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Legacy and Evaluation Manager	Required for every City Deal business case submitted to the PMO.	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 December 2020. Further discussions with the UKG and SG to confirm arrangements for Gateway Review 2 require to take place.	Green	08/09/2021
12.0	Preparation and submission of PMO Annual Accounts 2020/21.	Finance Manager	Aug-21	PMO Unaudited Statements prepared and approved by FSG and CEG in June 2021 and submitted and approved by Cabinet in August 2021.	Complete	13/09/2021
13.0	Preparation of Annual Statement of Grant Usage for the Employment and Skills Programme. Assessment and review of all grant claims.	Finance Manager	Jul-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.	Green	13/09/2021
14.0	Financial Monitoring of the City Deal Programme Spend 2021/22 including contingency and optimism bias	Finance Manager	Quarterly	Q1 2021/22 returns received in July and to be reported to FSG, CEG and Cabinet.	Green	13/09/2021
15.0	Agreeing Infrastructure Pass Down Letters for £65m Accelerated Funds 2020/21 with Member Authorities	Finance Manager	May-21	Complete	Complete	15/07/2021
16.0	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

Ref	Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
17.0	Agreeing Infrastructure Pass down Letter 2021/22 with Member Authorities	Finance Manager	Dec-21	<i>Draft passdown letter received from Legal and agreed. Grant amounts approved by Cabinet in August 2021. Passdown letters expected to be sent out in September 2021.</i>	Green	13/09/2021
18.0	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Finance Manager	Bi-annually	Meetings held with MAs in June 2021 <i>and scheduled for September 2021.</i>	Green	13/09/2021
19.0	Developing PMO budget for 2022/23	Finance Manager	Jan-22	Not yet commenced.	Future	13/09/2021
20.0	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Finance Manager	Ongoing	Received and reviewed Q1 2021/22 Returns <i>and reported to FSG, CEG and Cabinet in July/August 2021.</i>	Green	13/09/2021
21.0	Processing quarterly grant claims	Finance Manager	Quarterly	Received and reviewed Q1 2021/22 Returns.	Green	13/09/2021
22.0	Developing 5-year, annual and quarterly spend projections	Finance Manager	May-21	Received updates in Q1 2021/22 returns	Green	13/09/2021
23.0	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Finance Manager	Aug-21	Not yet commenced.	Future	13/09/2021
24.0	Produce Internal Audit Plan for 2021/22	Internal Audit	Apr-21	Approved by Cabinet in April 2021	Complete	11/06/2021
25.0	Audit Support Group meets	Internal Audit	May-21	Group met and reviewed Audit Plan and received individual Member Authority updates	Complete	11/06/2021
26.0	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
27.0	Follow Up Report (progress of previous audit recommendations)	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
28.0	Annual Governance Statement for 2020/21	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
29.0	Internal Audit Annual Report 2020/21	Internal Audit	Jun-21	Approved by Cabinet 10/08/21	Complete	19/08/2021
30.0	1 st assurance audit report from 2021/22 audit plan – Business Continuity and Resilience	Internal Audit	Oct-21	Terms of Reference Agreed and Issued to Member Authority Audit Teams. Field work underway.	Green	13/09/2021
31.0	2 nd assurance audit report from 2021/22 audit plan – Change Control and Contract Management Arrangements	Internal Audit	Oct-21	No update in period	Future	13/09/2021
32.0	Follow Up Report (progress of previous audit recommendations)	Internal Audit	Oct-21	No update in period	Future	13/09/2021
33.0	Audit Support Group meets	Internal Audit	Nov-21	No update in period	Future	13/09/2021
34.0	3 rd assurance audit report from 2021/22 – Equality Impact Assessments	Internal Audit	Feb-22	No update in period	Future	13/09/2021
35.0	Co-ordinate GCR Communication and Marketing Group meetings	Communication and Marketing Manager	4 Feb, 31 Mar, 26 May, 4 Aug, 29 Sept, 3 Dec	Meetings for 2021 scheduled.	Complete	11/06/2021
36.0	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Communication and Marketing Manager	Ongoing	Version for 2021 developed. Diarised to review / update.	Green	02/09/2021
37.0	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	Recent media coverage included content on the Home Energy Retrofit programme, the Climate Adaptation Strategy launch and a full feature on our ambitions for the Clyde Mission within Scottish Planner. Mini campaign on 7-year milestone and exploring messaging opportunities to coincide with ICE five year completion.	Green	02/09/2021
38.0	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, 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	22/07/2021
39.0	Management, updating, monitoring and reporting of GCR social media accounts (Twitter and Youtube) and day-to-day management and updating of City Deal website	Communication and Marketing Manager	Ongoing	Progressing monthly. Establishing new social media targets including more regular posting, with improved content and graphics.	Green	02/09/2021

Ref	Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
40.0	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Communication and Marketing Manager	Jan-22	Report issued at first GCR Comms Group meeting of 2021 with further follow up discussion and actions. Twitter banner and content changed from City Deal to Glasgow City Region, and group to finalise choice of the new twitter handle.	Green	02/09/2021
41.0	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. Updates for 2022 will be logged throughout 2021 ahead of 2022 refresh exercise.	Green	17/09/2021
42.0	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.	Green	17/09/2021
43.0	Develop the Annual Performance Report (April 2020 – March 2021).	Communication and Marketing Manager	Aug-21	Final draft approved at August Cabinet. Report made available online along with a number of the case studies within the report. Mini twitter campaign to promote the report, with key messaging of our significant progress.	Complete	19/08/2021
44.0	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 being developed on Objective Connect to ensure all Member Authorities can review completed business cases for knowledge exchange purposes.	Green	17/09/2021
45.0	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	17/09/2021
46.0	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	17/09/2021
47.0	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	17/09/2021
48.0	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	Green	17/09/2021
49.0	Review Project Business Cases	All PMO staff as required	Ongoing	2 BCs approved under Delegated Authority approval in July: • GCC - MGSDP: Hillington/Cardonald SWMP - Ph 2 FBC • SLC - Larkhall CGA: Glengowan Primary School Extension FBC Inchgreen OBC and a revised Stewartfield Way Transport Capacity SBC were submitted and approved at 20 May 2021 CEG and at 6 June 2021 Cabinet. BC submitted by 17/09/2021: • NLC - PanLan Corridor: Motherwell Town Centre Interchange FBC (28.10.2021 CEG) BC expected to be submitted by 15/10/2021: • GCC - CWWEIQ: CGAP DDF – Commercial Floorspace 1 FBC (KR or 25.11.2021 CEG) • GCC - CWWEIQ: Govan-Partick Bridge FBC (25.11.2021 CEG) • SLC - East Kilbride CGA: Jackton Primary School FBC (25.11.2021 CEG) BC expected to be submitted by 10/12/2021: • GCC - CCEIPR: The Underline FBC (20.01.2022 CEG)	Green	09/09/2021
50.0	Deliver the actions within the Skills and Employment Portfolio Workplan	Senior Portfolio Development Lead - People (SEPG)	Ongoing	The Portfolio Groups have made good progress on the Work Plan. The RSIP Delivery Plan was updated in January 2021 to reflect delays as a result of Covid-19 and new programmes. The RSIP Annual Review will be reported CEG at the end of August and the Delivery Plan for 2021/22 available to be endorsed by the Regional Partnership in October 2021. The RSIP Delivery Plan will have a strong focus on skills to support Net Zero and will feature a Just Transition Skills Action Plan ahead of COP26. A report is being prepared for CEG in November 2021 to update on No One Left Behind (NOLB). and Employment Portfolio Groups on 27/04/2021. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	07/09/2021
51.0	Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan	Senior Portfolio Development Lead - People (SEPG)	Ongoing	Good progress has been made by the Portfolio Group with several actions in the Work Plan complete. The Group reviewed the Regional Tourism Action Plan in May 2021 to reflect the impacts of Covid-19. The Group has also developed and had approval for a City Region Chef Academy which is currently being implemented. A Delivery Group for Destination Marketing has been established; the group led by Glasgow and attended by each of the Member Authorities and VisitScotland, reports to the Portfolio Group. This group is working with the COP26 team to maximise tourism opportunities from the event. Work Plan approved by the Portfolio Group on 04/05/2021. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	07/09/2021
52.0	Deliver the actions within the Enterprise Portfolio Workplan	Senior Portfolio Development Lead - Business (Enterprise)	Ongoing	A number of actions in the Work Plan are predicated on agreeing an approach to Opportunity Management. While we are awaiting clarification on the available support the Work Plan remains on target to be completed by March 2022. SE have committed up to £500k for an OM funding call and the Portfolio Group on 8 October will finalise details. Actions to support Town Centre regeneration have been deferred to 2022/23 awaiting clear regeneration plans in each authority. Work Plan approved by the Portfolio Group on 07/05/2021. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	09/09/2021

Ref	Action	Action Owner(s)	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
53.0	Develop and deliver actions within the Transport Portfolio Workplan	Senior Portfolio Development Lead - Place (Transport)	Ongoing	<i>Of the ten Transport Portfolio actions, three actions are completed and a further five are well underway including participation in Strategic Transport Project Review (STPR) and the preparation of the Regional Transport Strategy.</i>	Green	11/09/2021
54.0	Agree and implement the Infrastructure and Assets Portfolio Workplan	Senior Portfolio Development Lead - Place (Infrastructure)	01/04/2022	<i>Currently twenty actions relating directly to the 2019 Regional Digital Connectivity Strategy are under review.</i>	Green	11/09/2021
55.0	Agree and implement the actions within the Housing Portfolio Workplan	Senior Portfolio Development Lead - Place	Ongoing	<i>Of thirteen actions assigned to the Housing Portfolio, three are completed. The remainder well underway including liaison with the Scottish Government regarding the various elements of the draft Heat in Buildings Strategy and the Home energy Retrofit Feasibility Study will soon be completed.</i>	Green	11/09/2021
56.0	Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan	Senior Portfolio Development Lead - Place	Ongoing	<i>Twenty-nine actions are assigned to LUS, three of which are completed. The development of a Vacant and derelict Land Business Case is approaching the options appraisal stage, the Climate Clyde Forest Team is now in place and twenty actions relate directly to the Regional Climate Change Adaptation Strategy and Action Plan.</i>	Green	11/09/2021
57.0	Deliver the Community Wealth Building Workplan	Programme Manager, Health and Inclusive Growth	Mar-22	<i>Update on workplan to be provided to 4th October EDG. Work progressing across all actions as planned. Community of practice established.</i>	Green	17/09/2021
58.0	Deliver the Public Health Scotland/Glasgow City Region Collaboration Workplan	Organisational Lead for Regional Economies and Health	May-23	<i>PHS staff induction complete. Work has started to support setup of Economies for Healthier Lives Capital Investment Health Inequalities Impact Assessment (CHIA) project. Work in progress to support development of RES and housing retrofit proposals. Process set up to capture shared learning.</i>	Green	07/09/2021

Appendix 5: RSIP Delivery Plan 2020/21 (Revised March 2021) Annual Report

Priority Action Area 1: Ensure sufficient local and appropriately skilled people to deliver City Deal Projects, and to maximise benefits of improved transport and access to end use jobs				
Action Ref.	Detail	Planned Outputs and Outcomes	Progress and Achievements in 2020/2021	Next Steps
1.1	Labour Force mapping of all City Deal Projects and benefits	Comprehensive timeline of labour requirements	City Deal projects have all been reprofiled in terms of contract value and timelines. The Glasgow City Region Programme Management Office (PMO) is in the process of securing access to CITB's Labour Forecasting Tool. Staff from the Intelligence Hub will be able to use the tool to calculate the projected labour requirement for City Deal and other infrastructure projects in the City Region. Data produced by the tool will help inform skills and employment planning and investment decisions.	We will make use of the labour forecasting tool for all capital projects across the City Region to inform future skills and employment planning. We will share information with learning providers in order that programmes can be planned in advance to meet skills demands. Use of the tool will help support the City Region Community Wealth Building objectives.
1.2	Develop an Integrated Regional Employment and Skills Programme aligned to the City Deal Programme and economic growth	Reduce %age employers reporting skills gaps; Increase GCR Employment Rate	The PMO calculates the total number of Net Additional Construction Person Years of Employment (PYEs) created by the City Deal investment. At the end of March 2021 this figure stood at 845 PYEs, an increase of 338 on the PYEs achieved at the end of the City Deal Gateway 1 Review (October 2019). The City Deal Programmes aims to create 21,784 Net Additional Construction PYEs by 2035. A stocktake of current construction skills provision in Glasgow City Region colleges, and details of current Modern Apprenticeships in training across relevant frameworks, shows a good level of provision, including in some specialist areas, but with a requirement for significant increase to meet any future requirement relating to retrofit.	The volume of City Deal Net Additional PYEs in construction is expected to grow over the next five years. In addition, the City Region Capital Investment Plan and the result of a regional approach to Progressive Procurement through Community Wealth Building will help to generate many more additional jobs. The increased volume of construction jobs being created will continue to require a City Region Integrated employment and Skills approach that cuts across business, educational institutions, SDS and Councils. We will work with industry and skills providers to increase capacity for skills in new technologies to support the Home Energy Retrofit and to meet business needs though Just transition.
Priority Action Area 2: Design and fund interventions and more effectively use procurement and other levers to secure major growth in workforce skills development.				
Action Ref.	Detail	Planned Outputs and Outcomes	Progress and Achievements in 2020/2021	Next Steps
2.1	Targeted interventions by sector to protect jobs and support in-work progression	Reduce %age employers reporting skills gaps; Increase average earnings	The National Transition Training Fund (NTTF) was established in October 2020, as a key intervention to mitigate the projected rise in unemployment resulting from the Covid-19 pandemic and was positioned to help fill a gap in how individuals aged 25+, who had lost their job or whose jobs were at risk as a result of the pandemic, were supported. Across Scotland, £25M was invested in 2020/21. In 2021/22 NTTF was refined to ensure that the fund was flexible to respond to the changes in the economy and labour market that had arisen since the Fund was first introduced. This has seen a refocusing of investment on sectoral projects aligned to economic recovery or to address strategic skills needs, with £20M invested this year. The Tourism and Hospitality Development Programme was funded through NTTF and offered 1,900 sector staff across Scotland an on-line programme of supervisory, management and leadership training between January and April 2020. £20M was made available to businesses in Scotland through the Flexible Workforce Development Fund in 2020/21. Larger businesses paying the UK Apprenticeship Levy were able to access up to £15,000 in training contributions from Scotland's colleges, the Open University (OU) in Scotland, or independent training providers. Small and medium enterprises were able to access up to £5,000 from colleges or the OU.	We will work with employers in key sectors and target interventions to meet both growth and replacement demand for skills and to increase the skills supply in emerging industries and for jobs of the future. We will look at how the Skills Academy model, currently being piloted with our Chef Academy project, can be rolled out across other sectors with high skills vacancies, including within the public sector to reduce skills and labour gaps. Through our Regional Economic Strategy, we will work with employers to increase average earnings and increase productivity in the Foundational Economy.
2.2	Expand Workforce Development offering and Funding across the City Region	Increase productivity GCR top quartile of UK Core Cities		We will continue to work with industry and with skills providers to increase demand and meet the requirement for future skills.
Priority Action Area 4: Develop and deliver skills interventions to address problems and grasp opportunities at city region level arising from BREXIT deal.				
Action Ref.	Detail	Planned Outputs and Outcomes	Progress and Achievements in 2020/2021	Next Steps
4.2	Develop specialist support packages for people made redundant as a result of the BREXIT deal	Reduce %age employers reporting skills shortages and skills gaps; Reduce %age of working age population with no qualifications; Increase GCR employment rate	Partnership Action for Continuing Employment (PACE) is the Scottish Government's initiative dedicated to helping individuals and employers with advice and support when faced with redundancy. PACE offers free advice and support and helps take away some of the strain of dealing with redundancy. Member authorities and Skills Development Scotland received increased funding in 2020/2021 to increase regional capacity. Each Local Authority has appointed a Single Point of Contact (SPOC) and case management approach supporting residents made redundant to re-enter employment or take up training opportunities. In the five months to August 2021, 23 employers and 633 individuals have been supported through PACE in the City Region.	We will continue to offer support to businesses and employees affected by redundancy through the PACE Programme. We will continue to pivot skills and employment interventions to meet labour market needs, reduce skills shortages and reduce the percentage of working age population with low or no qualifications.
Regional Recovery Plan Actions added to RSIP in March 2020				
Action Ref.	Detail	Planned Outputs and Outcomes	Progress and Achievements in 2020/2021	Next Steps

4	Co-ordinating an emergency workforce development programme with responsibility for delivering a Regional Skills Programme that cuts across business, educational institutions, SDS and councils.	City Region alignment and working across education and skills bodies and geographies. Reduce percentage of working age population with no qualifications. Increase GCR employment rate.	Various programmes introduced in response to Covid-19, including the Scottish Government Young Persons Guarantee, increased FWDF and fund for non-levy payers, National Transition Training Fund and the UK Government Kickstart Scheme Support for young people, including the UK Government KickStart scheme, administered by DWP. The Scottish Government Young Person's Guarantee (£60M in 20/21; £70M in 2021/22) offers every young person in Scotland, aged 16-24, the opportunity of a job, placement, training or volunteering with employers committed to the Guarantee. The largest proportion is co-ordinated by Member Authorities through Local Employability Partnerships, with support for additional college provision, and a network of Developing Young Workforce co-ordinators. Upskilling and reskilling provision – including the National Transition Training Fund (£25M in 20/21; £20M in 21/22), delivered through Skills Development Scotland, Scottish Funding Council and industry partners.	Action Continuing We will continue to work with member authorities, colleges and other partners throughout 2021/22 to better align current supply and demand for skills and develop an emergency workforce development programme that offers both a Young Person's Guarantee, and increased upskilling and reskilling provision for people aged 26+. We will work with the West Partnership to increase sight and understanding of labour market opportunities and create opportunities for senior phase pupils.
5	Identify skills opportunities and in-demand jobs of the post-Covid economy, and focus on the need to improve literacy, numeracy, digital capability, as well as job specific skills for growing sectors of the economy to help our workforce adapt to the new labour market.	Reduce percentage of employers reporting skills gaps. Reduce %age of working age population with no qualifications	Skills Development Scotland provided monthly bulletins through 2020/21 providing details of current impact of the pandemic, industry insight, details of live vacancies and future forecasts. The Glasgow City Region Intelligence Hub has worked with partners to co-ordinate the development of a new regional economic strategy for the City Region. Within the regional economic strategy is a proposal to build innovation and fair work in the foundational economy Delivering the Digital Glasgow strategy will continue to connect Glasgow City Region residents to opportunities in the digital economy – both at entry level and through upskilling and reskilling Responding to the challenge of net zero will inform our future approach – a feasibility study on a major city-region retrofit project, and its associated skills needs, has been commissioned and a Just Transition Skills Action Plan is in development.	We will incorporate the findings of the Just Transition Plan and Home Energy Retrofit Project programme into our future activity and continue to work with learning providers and funding bodies to increase capacity for learning in specific skills for growing sectors of the economy and to help our workforce adapt to the new labour market. We will continue to monitor and identify skills opportunities and in-demand jobs in the post-Covid economy and to ensure a skills supply. We will ensure a just approach to skills and labour market interventions.
Skills and Employment Portfolio Work Plan 2021/22				
Action Ref.	Detail	Planned Outputs and Outcomes	Progress and Achievements in 2020/2021	Next Steps
	Agree scope and develop business case for greater regional skills alignment; and set out a critical path towards regional skills investment planning including governance requirements.	City Region alignment and working across education and skills bodies and geographies.	The SFC Review of Coherent Provision and Sustainability in Tertiary Education was published in June 2021. The Scottish Funding Council have been invited to join the Regional Economic Partnership for the City Region	We will continue to work at a City Region level to implement the actions of the SFC Review and to achieve greater skills alignment and integration across the City Region. Working in partnership, we will develop a Regional Skills Programme that cuts across business, educational institutions, SDS and councils.

APPENDIX 6 – RSIP Delivery Plan 2021/2022

RSIP Priority Action Area 1 : Ensure sufficient local and appropriately skilled people to deliver City Deal Projects, and to maximise benefits of improved transport and access to end use jobs			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
1.1	a) Map the projected labour and skills requirements for the construction phase and end use jobs for all City Deal Projects; b) Extend mapping to include key projects from Mission Clyde, Housing Developments, the City Region Home Energy Retrofit Project; and all projects in the City Region Capital Investment Plan.	Comprehensive timeline of labour requirements from major capital developments in the next 5 years	GCR PMO
1.2	Develop an integrated 5-year Skills and Employment Training Plan that cuts across business, educational institutions, SDS and Councils and that better aligns skills provision with labour market evidence and industry needs.	Reduce percentage of employers reporting skills gaps (SO2) Increase the number of local people employed on City Deal/Region projects.	SEPG Skills Development Scotland City Region Colleges and Universities
1.3	Commission GIS mapping of improved transport and access to end use jobs.	Reduce labour market inequalities (SO5)	GCR Transport Portfolio Group
RSIP Priority Action Area 2 : Design and fund interventions and more effectively use procurement and other levers to secure major growth in workforce skills development.			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
2.1	Collaborate with the City Region Sustainable Procurement Group and Community Wealth Building Progressive Procurement Pillar to secure growth in workforce skills development through Community Benefits and the Community Wish List.	Reduce %age employers reporting skills gaps (SO2); Reduce percentage of working age population with no qualifications (SO3)	GCR Sustainable Procurement Strategy Group and Procurement Support Groups Community Wealth Building Community of Practice GCR Member Authorities and Partners
2.2	a) Work with employers in key sectors to expand our Workforce Development offering across the City Region. b) Secure funding to develop targeted interventions that meet both growth and replacement demand for skills and to increase the skills supply in emerging industries and for jobs of the future.	Reduce percentage of working age population with no qualifications (SO3) Increase productivity (SO4)	Skills Development Scotland City Region Colleges and Universities GCR PMO SEPG
2.3	Expand our Chef Academy model across sectors with high skills vacancies, including within the public sector, to reduce skills and labour gaps.	Reduce %age employers reporting skills gaps (SO2); Reduce percentage of working age population with no qualifications (SO3)	SEPG Skills Development Scotland
RSIP Priority Action Area 3: Develop a suite of skills actions, focussed on inclusivity part of Inclusive Growth, to reduce full range of labour market inequalities and in-work poverty, and tackle issues of people further from the labour market.			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
3.1	Identify skills opportunities and in-demand jobs of the post-Covid economy, and focus on the need to improve literacy, numeracy, digital capability, as well as job specific skills for growing sectors of the economy to help our workforce adapt to the new labour market.	Reduce percentage of employers reporting skills gaps (SO2) Reduce %age of working age population with no qualifications (SO3)	Skills Development Scotland SEPG City Region Colleges and Universities
3.2	Co-ordinate a workforce development programme with responsibility for delivering a Regional Skills Programme that cuts across business, educational institutions, SDS and councils and which meets emerging skills.	City Region alignment and working across education and skills bodies and geographies (SO1) Reduce percentage of working age population with no qualifications (SO3) Increase GCR employment rate. Reduce labour market inequalities (SO5)	Skills Development Scotland SEPG City Region Colleges and Universities
3.3	Ensure a key focus on skills required to support Net Zero and delivery of the Just Transition Skills Plan and City Region Home Energy Retrofit programme.	City Region alignment and working across education and skills bodies and geographies (SO1)	Skills Development Scotland SEPG City Region Colleges and Universities
RSIP Priority Action Area 4 : Develop and deliver skills interventions to address problems and grasp opportunities at city region level arising from BREXIT deal.			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
4.1	a) Continue to deliver an enhanced PACE offer to support employees affected by redundancy to reskill and quickly re-enter employment. b) Develop specialist support packages for people made redundant as a result of the BREXIT Deal and COVID-19.	Reduce %age of working age population with no qualifications (SO3) Increase GCR employment rate	Skills Development Scotland SEPG GCR Colleges and Universities
4.2	Design and deliver targeted interventions by sector to protect jobs and support in-work progression. We will expand our Chef Academy model to support employers recruit in sectors adversely affected by the BREXIT Deal and COVID-19	Reduce %age employers reporting skills shortages and skills gaps (SO2)	SEPG Skills Development Scotland GCR Colleges and Universities
RSIP Priority Action Area 5 : Support businesses to move up the value chain, improve productivity and competitiveness, create more Fair Work and capitalise on opportunities for internationalisation.			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
5.1	Through our Regional Economic Strategy, we will work with employers to increase average earnings and increase productivity in the Foundational Economy.	Increase productivity, increase percentage of standard jobs and increase average earnings (SO4)	Enterprise Portfolio SEPG
5.2	We will support SMEs to transition products and services, to upskill and reskill labour forces and to build a strong City Region supply chain in the drive for Net Zero.	Reduce %age employers reporting skills shortages and skills gaps (SO2) Reduce %age of working age population with no qualifications (SO3)	Enterprise Portfolio SEPG GCR Colleges and Universities
5.3	Through our Regional approach to Community Wealth Building, we will create more Fair Work and capitalise on opportunities for internationalisation.	Increase productivity and average earnings (SO4) Reduce inequalities in pay and employment (SO5)	Enterprise Portfolio Scottish Enterprise SEPG

RSIP Priority Action Area 6 : Build capacity and evidence to underpin City Region wide skills planning and investment to address City Region needs and maximise opportunities, including intelligence on new key skills needs such as digital and meta-skills.			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
6.1	Agree scope and develop business case for greater regional skills alignment; and set out a critical path towards skills investment planning.	City Region alignment and working across education and skills bodies and geographies is the norm (SO1)	Regional Economic Partnership SEPG
RSIP Priority Action Area 7 : Review funding and other mechanisms to bring forward an action plan to promote greater education and skills alignment and collaboration at city region level, but also increase agility and adaptive resilience of the City Region skills system.			
Ref.	Delivery Plan 2021/22	Outputs and Outcomes	Lead Partner/Stakeholders
7.1	Build on the business case for greater skills alignment across business, educational institutions, SDS and Councils to bring forward a 5-year Skills Investment Action Plan.	City Region alignment and working across education and skills bodies and geographies is the norm (SO1)	Regional Economic Partnership SEPG
	Seek and secure additional funding for targeted skills and employment interventions to ensure Glasgow City Region will have the most innovative and equitable economy in the UK.	GCR in top quartile of UK Core City Regions (SO4)	Regional Economic Partnership Scottish Government SEPG

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

		• are delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and • is a change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit. However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control. Projects will also move to Amber pending the approval of any change control request in relation to: • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.
	GREEN	A project can be considered as Green if it is meeting or exceeding the targeted benefits as stated in the business case or most recent approved change control for: • community benefits; • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control. A project considered as Green will expect to be able to demonstrate that: • for all project contracts awarded, community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance; • the direct project outputs are being delivered to the timescale and scope as stated in the business case or latest change control; • upon completion of the enabling works (direct outputs), that the development of the opportunity sites for the project are being delivered to the scope and timescale, as estimated in the business case or latest change control; • a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and • that the type of floorspace outputs delivered on the project's opportunity sites remain the same as those within the business case or latest approved change control.
	COMPLETE	A project will only be complete for benefits realisation when it has evidenced that all of the benefits – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered. As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment. Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.
	FUTURE	A project will only be marked as Future when it is prior to the delivery of any benefits, including community benefits. As soon as a contract is awarded containing the community benefits, the project will no longer be categorised as Future and will be gives a RAG status reflecting their status and performance.
Annual Implementation Plan (AIP)	RED	Action will not be completed within year covered by AIP and new restated date has not been approved
	AMBER	Action will not be completed within initial timescale approved by Cabinet but new date has been proposed ensuring will be completed within year covered by AIP
	GREEN	Action is being delivered as planned and within approved timescale, including where timescale has been restated
	COMPLETE	Action is complete
	FUTURE	No activity undertaken in reporting period/milestone date is in the future and action not required at present.