

# Glasgow City Region

**Item 3**

30th August 2022

## Quarterly Performance Report

Report for Q1 2022/23



**GLASGOW**  
CITY REGION

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

|                                                                           | Latest Data                | Previous Period           |
|---------------------------------------------------------------------------|----------------------------|---------------------------|
| Total number of Projects                                                  | 21                         | 21                        |
| <b>Programme Status Overview (for the 21 Main Projects)</b>               | <b>As at 30/06/2022</b>    | <b>As at 01/06/2022</b>   |
| Projects <b>Red Status</b> (% total)                                      | 0 / 21 (0%)                | 0 / 21 (0%)               |
| Projects <b>Amber Status</b> (% total)                                    | 10 / 21 (47%)              | 10 / 21 (47%)             |
| Projects <b>Green Status</b> (% total)                                    | 10 / 21 (47%)              | 10 / 21 (47%)             |
| Projects <b>Complete</b> (% total)                                        | 1 / 21 (5%)                | 1 / 21 (5%)               |
| <b>Programme Timeline: Key milestones completed to date</b>               | <b>As at 30/06/2022</b>    | <b>As at 01/06/2022</b>   |
| SBCs complete (% total SBC to be completed)                               | 21 / 21 (100%)             | 21 / 21 (100%)            |
| OBCs complete (% total OBCs to be completed)                              | 22 / 27 (81%)              | 22 / 27 (81%)             |
| FBCs complete (% of total FBCs to be completed)                           | 47 / 117 (40%)             | 47 / 117 (40%)            |
| <b>FBC Sub-Projects Construction Progress</b>                             | 117                        | 117                       |
| Sub-project construction started (% of total FBC Sub Projects)            | 46/117 (39%)               | 43/117 (37%)              |
| Sub-projects construction complete (% of total FBC Sub Projects)          | 30 /117 (26%)              | 30 /117 (26%)             |
| <b>Programme Finance: Grant Draw Down, Approvals, Spend to Date</b>       | <b>As at Q1 2022/23</b>    | <b>As at Q4 2021/22</b>   |
| Total Grant Drawn down to Date (% of £1bn Grant available)                | <b>£307m / (30.7%)</b>     | £275m / (27.5%)           |
| Grant Due as % of Cumulative Projected Spend to 31 March 2023             | <b>£355m / £431m / 82%</b> | £275 / £310.5 / 88%       |
| Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)    | <b>£511.5m (45%)</b>       | £508.3m (45%)             |
| Spend to Date (% as of £1.13bn Infrastructure Fund)                       | <b>£320.6m (28%)</b>       | £312m (28%)               |
| Actual spend compared with projected spend                                | <b>£10.1m/£120.5m (8%)</b> | £47.4m/£78.9m (60%)       |
| <b>Programme Scope: Direct Project Outputs Delivered to Date</b>          | <b>As at Q1 2022/23</b>    | <b>As at Q4 2021/22</b>   |
| Vacant and Derelict Land removed from Register (Ha)                       | 12                         | 12                        |
| Area of Opportunity Sites (Ha)                                            | <b>308</b>                 | 212                       |
| Public Realm new/enhanced (Ha)                                            | 14                         | 14                        |
| Roads (km) new/enhanced                                                   | 11                         | 11                        |
| Junctions new/enhanced                                                    | 21                         | 21                        |
| Bridges new/enhanced                                                      | 1                          | 1                         |
| Cycle/pedestrian routes new/enhanced                                      | 10                         | 10                        |
| Schools new/enhanced sqm / units                                          | <b>5,917 sqm/3 units</b>   | 5,515 sqm/3 units         |
| All Direct Floorspace Created (sqm)                                       | 17,742                     | 17,742                    |
| <b>Programme Benefits: Follow-On &amp; Community Benefits Realised</b>    | <b>As at Q1 2022/23</b>    | <b>As at Q4 2021/22</b>   |
| Follow On Floor Space Delivered all classes (excluding Housing) (sqm)     | 23,257                     | 23,257                    |
| Follow On New Residential Units Delivered                                 | <b>2,931</b>               | 2,613                     |
| Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)         | <b>£137,489,801 (34%)</b>  | £137,498,061 (35%)        |
| Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)    | 262 (60%)                  | 262 (60%)                 |
| Targeted recruitment and employment benefits secured (e.g. apprentices)   | <b>279</b>                 | 272                       |
| <b>Programme Economic Outcomes (based on approved OBCs)</b>               | <b>As at Q1 (22 OBCs)</b>  | <b>As at Q4 (22 OBCs)</b> |
| Net Additional Gross Value Added at City Region level by 2035 (£bn)       | £4.172                     | £4.172                    |
| Total Net Additional Construction Person Years in Employment by 2035      | 19,758                     | 19,758                    |
| Total Combined Follow-on & direct project Private Sector Investment (£bn) | £2.363                     | £2.363                    |
| Benefit Cost Ratio (over 25 years) of approved OBCs                       | 6:1                        | 6:1                       |
| <b>Programme Risks</b>                                                    | <b>As at 30/06/2022</b>    | <b>As at 02/06/2022</b>   |
| No. of risks in period                                                    | 13                         | 13                        |
| New risks in period                                                       | 0                          | 0                         |
| No. risks rated 'very high'/'high' in period                              | 2 high                     | 2 high                    |
| No. risks increased/decreased score in period                             | 0                          | 0                         |
| <b>Programme Issues</b>                                                   | <b>As at 30/06/2022</b>    | <b>As at 02/06/2022</b>   |
| No. of issues in period                                                   | 2                          | 2                         |
| New issues in period                                                      | 0                          | 0                         |
| <b>Programme Change</b>                                                   | <b>As at 30/06/2022</b>    | <b>As at 02/06/2022</b>   |
| Change Control Requests (CCR) submitted for City Projects in period       | <b>6</b>                   | 3                         |
| Approved CCRs/Restatements to date across City Deal Programme             | 294                        | 291                       |
| <b>Annual Impl. Plan Actions Completed (inc. Superseded) To Date</b>      | <b>8/74 (10%)</b>          | 25/60 (42%)               |

## 1. PURPOSE

1.1.1. This Quarterly Performance Report includes an overview of the progress at **30 June 2022** for:

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

## 2. RECOMMENDATIONS

2.1.1. The Cabinet is invited to:

- a. Note the contents of this report;
- b. Approve the Change Control Request outlined at Sections 9.2a, 9.2b and 9.2c.

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| <b>City Deal Programme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"><li>○ The final draft of <u>East Dunbartonshire's Bishopbriggs Town Centre Public Realm Plan (PRP)</u> is complete. Meetings with community stakeholders are being arranged to discuss the Public Realm Plan.</li><li>○ <u>East Renfrewshire Council</u> is preparing a Services Agreement with Network Rail regarding progressing site investigation and layout for <u>New Railway Station (Barrhead)</u> and associated works.</li><li>○ <u>Renfrewshire Council's Clyde Waterfront and Renfrew Riverside Project</u> is progressing, with site clearance largely complete on both sides of the River Clyde.</li><li>○ <u>South Lanarkshire Council's Greenhills Road Project</u> is nearing completion. The road was opened fully to traffic on 28 June 2022.</li><li>○ <u>West Dunbartonshire Council</u> is working towards a formal pre-construction agreement to allow the detailed design works to commence and the full construction programme to be developed for the <u>Exxon Site Development Project</u> which remains on programme to be completed by 2025.</li><li>○ The Client Delivery Group is currently working on the preparatory work for the next business case stage of the <u>Clyde Metro Programme</u>. A progress update to the Clyde Metro Programme Steering Group is planned for September 2022.</li></ul> |
| <b>City Region Intelligence Hub</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <ul style="list-style-type: none"><li>○ The Intelligence Hub is working to create an Innovation dashboard for the Innovation Accelerator and updated summary baseline for the RES Action Plan.</li><li>○ It is leading and supporting on a variety of RES Programmes.</li><li>○ It has also continued to update its economic toolkits for Member Authorities, has provided support to North Lanarkshire Council in its Levelling Up Fund bid and supported the Green Freeport bid.</li><li>○ The team agreed initial areas of focus for Regional Policy Lab and produced its usual monthly economic briefings plus a Construction sector briefing.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Region Economic Strategy and Recovery Plan Projects</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"><li>○ The GCR Green Freeport bid was submitted to the Scottish Government and UK Government on 20 June following Cabinet approval.</li><li>○ The PMO has now established an EV Taskforce to lead on EV charging provision for the Region and develop a Strategy and Expansion Plan to enable private sector investment by December 2022.</li><li>○ The PMO is engaging with partners to establish the Home Energy Retrofit Delivery Group.</li><li>○ To improve analysis and understanding of V&amp;DL sites in GCR, the PMO is scheduling a series of meetings with local authorities to gather updated site data.</li><li>○ As part of the RES Future Skills Programme, research has started to understand the current skills requirements of local authorities and the NHS.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

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

#### **4.1. Community Wealth Building (CWB)**

- 4.1.1. Regional community wealth building work is now focusing more closely on 'fair work and just labour markets'. The Programme Manager, Health and Inclusive Economy has been exploring the benefits, requirements and barriers to the Region becoming accredited as a Living Wage Place. A paper, with recommendations, will be presented to the Economic Delivery Group on 5<sup>th</sup> September.

#### **4.2. Home Energy Retrofit**

- 4.2.1. As part of the development of the regional home energy retrofit programme, the PMO is establishing a Home Energy Retrofit Delivery Group. Terms of Reference have been drafted with the first meeting expected to be held in August. The Taskforce will consist of housing officers from each of the MAs, with key stakeholders including Scottish Enterprise and Skills Development Scotland. The group will focus on current issues associated with housing retrofit, identify funding streams and learn from shared and best practice pilot projects to support delivery of the programme.

#### **4.3. Foundational Economy**

- 4.3.1. As The Hub has been working to develop a scope to support the development of the foundational economy. A pilot project is being scope that will considers interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. The programme will also consider projects focusing on productivity-enhancing factors such as adoption of digital technologies and improving business processes. Working groups which will focus on a pilot project across six priority sectors:

- Retail
- Accommodation & Food Services
- Health & Social Care
- Construction
- Arts & Recreation
- Transport & Storage

#### **4.4. Town and City Centre**

- 4.4.1. The Intelligence Hub is working to create a tool which will provide local authorities with the evidence on changes in economic activity within their town and city centres. The aim is to use new and existing data sources to provide as real a time picture as possible on the economic health of key employment / shopping centres. The team has started to work with Glasgow City Council Strategic Initiatives Team which are looking to embed an existing City Centre tool developed by the Chamber of Commerce. The plan is to create a pilot for another town within the Region over the next four months. Once agreed, it should be straight forward to replicate for the other main town centres across the Region.

#### **4.5. Fair and Healthy Work**

- 4.5.1. The Hub is working with partners to gather the evidence base for a 'healthy work' programme to support businesses. This includes reviewing the demand for such a programme, and reviewing the success of the NHS Healthy Working Lives programme. The team is currently agreeing the approach with partners which will be combination of primary and secondary research.

#### **4.6. Vacant and Derelict Land**

- 4.6.1. The GCR PMO is working closely with Clydeplan and is currently reviewing and updating the early draft of a V&DL business case and undertaking a series of meetings with key partners and Member Authorities to progress the development of the business case and improve analysis of the sites within the City Region.

#### **4.7. Future Skills Programme**

- 4.7.1. Initial work is focussing on the skills requirements of public sector partners, particularly local government, and health and social care. Discussions have taken place with the newly established 'Health and Social Care Future Skills and Employment Programme Working Group' which brings together representatives from GCR's NHS Boards. In order to identify where the project could assist in the skills requirements in local government, research is being undertaken with HR colleagues, Chartered Institute of Personnel and Development (CIPD) and CoSLA to identify and analyse the current and future skills gaps.

#### **4.8. Regional Capital Investment**

- 4.8.1. The PMO has engaged with the Scottish Futures Trust regarding the summer 2022 data collection for the Construction Pipeline Forecast Tool. Discussion continues with key partners including Supplier Development Programme, utility companies, businesses and training providers to identify the opportunities to work together.

#### **4.9. Public Health Scotland**

- 4.9.1. The embedded PHS Organisational Lead has now been in post for one year with the twelve month review taking place in July 2022. During the first year of the collaboration the Organisational Lead has supported the setup and handover of the Economies for Healthier Lives project and contributed to the development of the Regional Economic Strategy. Focus has now moved to supporting the development of the RES Actions Plan projects in relation to Fair and Healthy Work and NHS Future Skills. Recent activity has also included support to complete the Equality Impact Assessment and Fairer Scotland Duty Assessment of the Clyde Green Freeport bid. Work is also underway to identify and maximise potential regional contribution to tackling child poverty through the implementation of the RES. Learning from the collaboration approach is being captured and will be shared with PHS, other NHS colleagues and other Regional Economic Partnerships.

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

- 4.10.1. The set-up stage of this project is now complete. Key milestones from this stage have included the on boarding of a wide range of stakeholders, working with specialist partner organisations and recruitment of a community panel. The community panel will consist of individuals who have lived experience of facing health inequalities, as well as those seldom heard voices in the community. Recruitment of the panel is currently in progress.
- 4.10.2. The project will now commence an Appreciative Inquiry, undertaking action research to uncover the best of what exists in health impact assessment and what gaps exist. Key milestones for this phase include; gathering and presenting of information to governance groups including the operational group and strategic group which will meet on the 8<sup>th</sup> and 15<sup>th</sup> of September respectively. The project manager of the Economies for Healthier Lives Project will also be presenting to the SOLACE conference on 16<sup>th</sup> September 2022.

#### **4.11. Regional Sustainable Procurement Strategy**

The Procurement Support Group (PSG) have signed off, in principle, the development of features to the Cenefits system to integrate a Regional Community Wishlist (CWL) approach with existing arrangements. A PSG workshop will take place over the coming weeks to finalise the proposal for CWL Community Benefit Policy. The PMO has continued to collaborate with City of Edinburgh Council who are currently sponsoring the development of further Cenefits features. One year out from the launch of the Regional Sustainable Procurement Strategy an update for progress for the Action Plan will be provided to the Regional Partnership in September 2022.

- 4.11.1. The membership of the Sustainable Procurement Strategy Group (SPSG) has been further extended and now includes representatives from three of the Region's universities as well as NHS, PHS, SDP, CITB and Scottish Government. At the meeting on 9/6/22 SPSG discussed the multiple systems in the marketplace for sustainable procurement and/or carbon calculation and agreed to hold a session at the end of September 2022 to consider further.

#### **4.12. Electric Vehicle (EV) Charging**

- 4.12.1. Following successful delivery of Phase 1 of the Transport Scotland Pathfinder project which mapped existing legislation and identified current EV charging provision, each Member Authority was given £60,000 in grant funding from Transport Scotland to deliver a Strategy and Expansion Plan for each local authority area. Member Authorities agreed to continue to work collaboratively and an EV Taskforce was established for the City Region to enable delivery of a connected EV Strategy and Expansion Plan. Funding provided from each of the Member Authorities was approved at Chief Executives Group on 11 August 2022. The Strategy and Expansion Plan is due to be delivered in December 2022, with private sector investment required to be a key focus due to the Transport Scotland changes to funding for local authorities.

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

## **5.1. Economic Intelligence Support Group (EISG) and Intelligence Hub**

- 5.1.1. The Hub has been working to create an Innovation Dashboard to support the Innovation Accelerator programme.
- 5.1.2. The team has been leading on the development of the Foundational Economy and Town and City Centre RES programme and is providing support to other programmes including Fair and Healthy Work and Future Skills.
- 5.1.3. The Hub has created a summary update of the economic baseline to support the RES Action Plan. It has released updated version of its economic toolkit which allow member authorities to measure their economic performance across a range of indicators.
- 5.1.4. It also supported the Clyde Green Freeport bid and the North Lanarkshire Council in their LUF bid. It has also continued to support the Clyde Mission team.
- 5.1.5. The Hub has been working to set up Regional Policy Lab at Glasgow University and agreed some initial areas to get started – including Economic Complexity Analysis and approaches to programme monitoring and evaluation.
- 5.1.6. The regular monthly briefing papers have been published focusing on a variety of issues including the increase in youth worklessness driven by a rise in mental health issues and the cost of living crisis. The Hub also created a bespoke briefing on the challenges facing the Construction sector.

## **6. CITY DEAL PROGRAMME UPDATE**

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

## **7. PROJECT STATUS SUMMARY**

- 7.1.1. The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.
- 7.1.2. In terms of Infrastructure Programme Project-level business case developments:
  - o of the 21 Strategic Business Cases (SBCs) to be created, all are now complete;
  - o of the 27 Outline Business Cases (OBCs) to be created, 22 have been approved by Cabinet; and
  - o of the 117 Full Business Cases (FBCs) to be developed, 47 have been approved to date.
- 7.1.3. In terms of Project status as at **30/06/2022**, of the 21 Infrastructure Programme projects:
  - o no projects are reporting a **Red** status;
  - o 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
  - o 10 are reporting at **Amber** status; and
  - o 10 are reporting at **Green**.
- 7.1.4. A position statement, setting out project progress and the issues being faced by projects is set out in Section 17.

## **8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH**

- 8.1.1. Under the Scheme of Delegation approved by Cabinet in August 2020, the Director of Regional Economic Growth has authority to approve Full Business Cases up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant. No business cases were approved in the period.

## **9. CITY DEAL CHANGE CONTROLS REQUESTS**

- 9.1.1. Six Change Control Requests have been submitted in this period. The first three (9.2a, 9.2b and 9.2c) can be considered as significant change and require Cabinet approval.

## 9.2 For Consideration by Cabinet:

### a) North Lanarkshire Council – Eurocentral Sub-Project – 220624\_NLC\_0034 (MA Ref. A8-M8-EP&R Change Control 5)

- **Scope:** The change in Scope involves reprioritising proposed sustainable transport interventions in the Eurocentral area, to bring forward Strategic Active Travel Route infrastructure, connecting Eurocentral/Mossend and Newhouse to surrounding local communities and local rail stations. This will improve transport integration and provide wider accessibility to jobs at a regional level, by linking active travel routes to the regional suburban rail network as well as providing improved local connectivity.
- **Timeline Changes:** The requested change will not have a significant impact on timeline. The revised Scope is well defined, guided by the NLC Active Travel Strategy. Preliminary design work can commence immediately using internal resources and it is planned to appoint consultants to progress detailed design (subject to OBC approval).  
Key timeline Milestones are now: OBC approval (subject to this CCR approval): August 2022; detailed design Q1-Q3 23/24; tender action (works) Q4 23/24; FBC approval: Q1 24/25 (+12 months); construction start: Q2 24/25; construction end: Q4 24/25 (+6 months).
- **Reason for the change:** This Change Control relates to a change in preferred solution for the Eurocentral Park and Ride sub-project, following completion of an updated options appraisal to support submission of an updated A8/M8 Corridor Access Improvements OBC. To reflect the change in scope, it is also proposed to change the sub-project heading to Eurocentral Access Infrastructure.
- **Finance:** NLC states that the revised Scope is deliverable within the approved Project budget for the Eurocentral sub-project with no impact on project finance.
- **Benefits Realisation:** The requested change will have a positive impact on project benefits. The Benefits-Cost Ratio (BCR) for the revised preferred option is 6.6 in comparison to 4.5 for the previous Scope (bus-based park and ride/low carbon hub option). The revised scope will also provide wider health and wellbeing benefits and provide improved connectivity/accessibility to strategic employment sites across a wider local and regional area.
- **Dependencies:** no impact on other projects.
- **Recommendation:** CEG 11/08/22 has recommended to Cabinet for approval.

### b) North Lanarkshire Council – Pan Lanarkshire Orbital Transport Corridor: East Airdrie Link Road - 220720\_NLC\_0036 (MA Ref. EALR CCR3)

- **Timeline Changes:** this CCR seeks to restate: OBC submission date from Q4 2022/23 to Q3 2023/24 (+9 months) for Cabinet approval in November 2023; the FBC submission date Q3 2024/25 to Q2 2025/26 (+9 months) for approval at CEG in July 2025; with Construction start moving from March 2025 to September 2025 (+6 months) and Construction end from March 2027 to September 2027 (+6 months).
- **Reason for the change:** to reflect updated programme due additional exploratory work to inform the Options Generation and Appraisal and the realignment of the route to accommodate the Monkland Replacement Hospital project. To mitigate these impacts the advanced implementation of enhanced ground investigation works along the preferred route have been procured and are now progressing on site.
- **Scope:** The impact on programme at this stage is directly related to the delay and additional work undertaken during the options generation and appraisal stage, together with the requirement to realign the emerging preferred route to accommodate the introduction of the Monklands Replacement Hospital.
- **Finance:** The spend profile based on the current approved budget allocation has been amended in July 2022 to reflect the change to programme. No other overall financial impact.
- **Benefits Realisation:** No overall impact on project benefits or beneficiaries is anticipated.
- **Dependencies:** No impact on dependent projects. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward.
- **Recommendation:** CEG 11/08/22 has recommended to Cabinet for approval.

c) **Inverclyde Council – Ocean Terminal: Terminal Building** (Ref. 220822\_IC\_0006).

- **Timeline Changes:** this CCR seeks to restate Construction End Date from April 2022 to October 2022 (+6 months).
- **Finance:** The Ocean Terminal Project (including Marine Works and Terminal Building) has approval for £14.137m of City Deal Grant determined at Strategic Business Case stage. The total City Deal Grant funding sought by Inverclyde Council and approved at Full Business Case stage (for Marine Works and Terminal Building) is £9.693m. Actual expenditure to date, reported in the Quarter 1 2022/23 grant claim is £9.692m. Due to addition costs incurred in the construction of the Terminal Building (post FBC approval), Inverclyde Council is seeking an additional £0.4m from the £14.137m allocated for the project at SBC stage, taking approved funding to £10.093m.
- **Reason for the change:** Ability to progress the project in line with the original programme has been impacted by market conditions and the resultant supply chain insecurity and associated financial pressures. Main contractor has been delayed on site linked to the significant complexity of managing supply chains in the current climate and the many factors impacting costs and availability of supply e.g. key Mechanical Services sub-contractor entering administration requiring alternative sub-contractor to be sourced mid-contract. The contractor has no mechanism to recover increased sub-contract package costs related to the market conditions. The prolongation element is being considered in the context of the Scottish Government Construction Policy Note CPN 3/2021 Resources for construction projects.
- **Benefits Realisation:** The delay in project delivery will impact the targeted number of cruise ship passengers expected to use the facility to 2035 which will be slightly reduced, as will users of the gallery and restaurant space.
- **Scope:** No impact. The Marine works element of the project has been delivered in complete. The Terminal Building is expected to be complete October 2022.
- **Dependencies:** No impact.
- **Recommendation:** FSG Chair has recommended (22/08/22) to Cabinet for approval.

9.3 **Considered and approved by Chief Executives' Group:**

Three Change Control Requests have been approved by the Chief Executives' Group in this period as set out below:

d) **East Renfrewshire Council - Dams to Darnley Visitor Facilities - 220720\_ERC\_0033**  
(MA Ref. VC008)

- **Timeline Changes:** this CCR seeks to restate Augmented OBC Cabinet approval date from August 2022 to March 2023 (+7 months), FBC approval from July 2023 to October 2023 (+3 months), construction start from September 2023 to April 2024 (+7 months), construction end from September 2024 to April 2025 (+7 months).
- **Reason for the change:** Delays to Aurs Road Realignment impact directly upon Visitor Facility project - Aurs Road Realignment project will release land required for Visitor Centre project.
- **Scope:** Changes to Dates have no impact on project scope. Associated ERC project (Wake Park) which is not a City Deal funded project will now be delivered at the same time as the Visitor Centre project and will now sit adjacent to the Visitor Centre. This Wake Park was proposed to be sited on the opposite side of Balgray Reservoir, however Scottish Water's decision to lower the top water level of the reservoir has meant that the proposed site is no longer viable. A site beside the proposed Visitor Centre has been identified and the Wake Park will be repositioned. This site is not available until the Aurs Road project has been delivered, so the Wake Park project will be delivered at the same time as the Visitor Centre project.
- **Finance:** No increased costs were identified; however, the spending profile will change.
- **Benefits Realisation:** Proposed Benefits to be realised remain unchanged. Delivery time of these benefits will be delayed due to project delay.
- **Dependencies:** Revised schedule dependent on Aurs Road Realignment completion.

e) **North Lanarkshire Council – Pan Lanarkshire Orbital Transport Corridor: Ravenscraig Access Infrastructure (RIA) - FBC 2 New Dual Carriageway Ravenscraig to Motherwell - 220720\_NLC\_0035** (MA Ref. RIA CC3)

- **Timeline Changes:** this CCR seeks to restate FBC 2 New Dual Carriageway Ravenscraig to Motherwell submission date from Q3 2022/23 (October 2022) to Q4 2022/23 (+3 months) with subsequent contract award delayed from Q4 2022/23 to Q1 2023/24 (+3 months).
- **Reason for the change:** adopting an engineer's detailed design for tender rather than Design & Build leading to an extended pre-contract period for design and tender with a corresponding reduced post-contract period for mobilisation and commencement of works. This change follows the confirmation from the Network Rail during May 2022 of the specific dates for the closure of the railway to allow for the disruptive works to install the bridge being April 2023. Target completion date for the WCML Crossing is June 2022 with the works to create the new dual carriageway commencing once the WCML Crossing is complete.
- **Scope:** NLC considers no overall impact on project scope.
- **Finance:** NLC considers no overall impact on project finance.
- **Benefits Realisation:** No overall impact on project benefits or beneficiaries is anticipated.
- **Dependencies:** No impact.

f) **North Lanarkshire Council – Pan Lanarkshire Orbital Transport Corridor: Motherwell Town Centre Transport Interchange - 220720\_NLC\_0037** (MA Ref. MTCTI Change Control 5)

- **Reason for the change:** to reflect delayed progression of the works on site, due to interdependencies with the Motherwell Rail Station contract which has experienced delays to progress against programme.
- **Timeline Changes:** Revised construction end date for the Muir Street Interchange contract from Q2 2022/23 (June 2022) to Q4 2022/23 (+6 months).
- **Scope:** No impact on project scope.
- **Finance:** At present there is no forecast impact on cost. NLC will work with the contractor to identify measures to mitigate the impact of the station delays and identify solutions to ensure no/limited financial impact on the Muir Street contract.
- **Benefits Realisation:** Infrastructure benefit realisation will be delayed by up to 6 months.
- **Dependencies:** No impact forecast to projects.

## 10. CITY DEAL PROGRAMME RISKS

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

- There are 13 Programme risks:
- In terms of risk ratings:
  - no risks are rated as 'very high';
  - 2 risks are rated as 'high';
  - 5 risks are rated as 'medium';
  - 6 risks are rated as 'low';
  - None of the existing risks have changed scores in period.

## 11. CITY DEAL PROGRAMME ISSUES

11.1.1. The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in **Appendix 4**. As at **30/06/22** there were two issues, namely Issue 0038 Construction material availability and cost and Issue 0039 Lack of contractors / competition for contracts. The Intelligence Hub has produced a briefing note on the construction sector cost increases to assist with risk monitoring. ***A meeting of the PMO network took place on 6 July 2022 to discuss the issues being faced by projects. It was agreed the governments are to be invited to a future network meeting to discuss the issues collectively.***

## 12. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

- 12.1.1. Community Benefit Outcomes reported as having been delivered within the reporting period are as follows:
- 2 New Entrant - Full Time Job (Non-Priority Group) by RC;
  - 1 Apprentice New Start - Full Time (from Priority Group) by RC;
  - 1 School Mentoring or Enterprise Programme by RC;
  - 3 Work Experience Placements (School) by RC;
  - 2 Workplace Visits by ERC;
  - 1 Supply Chain Briefing by RC;
  - 3 Community Engagement – Non-Financial Support; and
  - £1K of Community Engagement Financial Support.
- 12.1.2. The PMO has carried out the most extensive data quality review of the Cenefits system since the mass import exercise in December 2019 and has found significant levels of out of date/inaccurate information on the system for programme contracts. There are also a substantial number of benefit outcomes that are reported as having not been delivered by the benefit completion date that is now in the past. Over the upcoming quarter the PMO will engage with, and support, each MA to resolve issues with their data and/or delivery of benefits ahead of improved KPI reporting that makes better use of Cenefits functionality and paves the way for the setting of targets in discussion with PSG. However, some additional indicators have been added to the Programme Summary at Appendix 5 this cycle.
- 12.1.3. The full Contract and Community Benefit Programme Summary is provided at Appendix 5A and Summary for each Member Authority is provided at Appendix 5B.
- 12.1.4. The following additional outputs were reported in Q1 2022/23 (Appendix 6 provides full details):
- For Clyde Waterfront and West End Innovation Quarter, GCC reported:
    - 0.28ha of public realm (enhanced);
    - 1.5Km of Cycle Routes Created; and
    - 3 Junctions improved.
  - For the Larkhall CGA project, SLC reported
    - 10 New Residential Units; and,
    - 402 square meter extension of Glengowan Primary School
  - For the East Kilbride CGA project, SLC reported
    - 77 New Residential Units; and,
    - 92.72 (ha) of land (re)developed or assembled as a result of the project.
  - For the Gartcosh-Glenboig CGA project, NLC reported
    - 63 New Residential Units; and,
    - 2.52 (ha) of land (re)developed or assembled as a result of the project.
  - 43 New Residential Units were reported by SLC through the Hamilton CGA project;
  - 50 New Residential Units were reported by SLC through the Newton CGA project;
  - 75 New Residential Units for Barrhead South were reported by ERC;
  - Outputs cycle lanes created and enhanced removed from NLC Motherwell Town Centre and Transport Interchange project in accordance with FBC.

### 13. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

- 13.1.1. Appendix 7 details the total expenditure per project from the latest estimates as of 30 June 2022. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2022/23, the projected spend for 2022/23, the 2022/23 baseline and the 5 year projected spend.
- 13.1.2. The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected spend for the programme is £1.124bn compared with funding of £1.130bn. This represents a small underspend **which is expected to reverse over time**. Within this position there is increased projected expenditure in relation to Place and Growth Programme (£4.9m) partly offset by reduced projected expenditure in relation to Ocean Terminal (£6.0m), GAIA (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £311m.
- 13.1.3. The actual spend for 2022/23 to Quarter 1 is £10.1m compared with an initial profiled spend to Quarter 1 of £15.7m. Variance is due to underspends across a range of projects. The actual spend to date in 2022/23 of £10.1m represents 8% of the projected spend of £120.5m for 2022/23.

- 13.1.4. The cumulative to date spend as at Q1 2022/23 is £320.6m. The 5-year projected spend from 2020/21 to 2024/25 is £548.8m. Funding approved to date totals £511.5m. The cumulative grant allocation to the end of 2021/22 is £275m.

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

- 14.1.1. Appendix 8 displays the grant allocations and drawdowns per Member Authority. To date all Member Authorities have returned their grant claims up until the end of Quarter 1 2022/23. The total value of grant claims received in 2022/23 is £9.9m.

#### 15. PMO BUDGET

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

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

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

#### 17. CITY DEAL PROJECT UPDATES

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

##### 17.1. Place and Growth Programme (EDC) (**Green**)

- 17.1.1. This £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is early stage of development for the project elements outlined in the approved SBC.
- 17.1.2. Business Case consultants appointed as of March 2022. Inception stage is ongoing with initial meetings being coordinated, including site visits.
- 17.1.3. The programme consists of three sub-projects:
- Delivery of phase 5 of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow north, improving connectivity and unlocking strategic development sites to enable follow on investment. The BRR plays a key role in improving linkages between the wider City Region, Westerhill, Strathkelvin Retail Park and Bishopbriggs. Master-planning consultants have been appointed to help develop and test follow-on investment options for the Westerhill area, enabled by the WDR. The following works had been completed: desktop mapping and preliminary ecological appraisal, Preliminary Peat Risk Appraisal, ***Masterplan programme extended to facilitate testing of route options under DMRB Stage 1 of WDR project, comparative Economic Analysis on Spatial Options Report, Engagement Strategy, transport and drainage analysis***, 3 Vision scenarios presented, review of SEA Scoping Report, schedule of consultation meetings arranged with statutory consultees which is ongoing. The council continues to engage with local businesses,

landowners, relevant Council service areas and relevant organisations to investigate potential for business/sector growth in the Westerhill area. **Follow up engagement with landowners – Summer 2022.** EDC is currently investigating other funding opportunities to support complementary activity around areas such as Westerhill.

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

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

Key activities in the next quarter include progressing site access/investigations licenses with a focus on peat investigations, **finalisation of Land Acquisition Strategy** in collaboration with EDC Estates and Legal Services to support ongoing discussions with relevant landowners/occupiers, setting out the Planning Strategy to take the Masterplan forward, completion of project vision and spatial layouts options, **SEA Environmental Report**, presentation of preferred WDR Route alignment option, **professional Services contract via SCAPE to provide independent client side cost consultancy advice for the duration of the project. Following DMRB Stage 1 of WDR a preferred spatial option will be developed further as framework masterplan.**

- The Sustainable Transport Improvements A803 Route Corridor sub-project aims to increase the number of journeys by active and sustainable travel; improve bus journey times, air quality and local environments; reduce dependency on the private car; support inclusive growth and access to employment. A key benefit of the project will be an improvement in links across the A803, connecting communities which are severed by the route corridor. It will create a key bus route corridor between East Dunbartonshire and Glasgow City Centre, serving the north of Glasgow and a range of key retail, regeneration, health and education facilities. These objectives will be achieved through a programme of transport and infrastructure measures within East Dunbartonshire and the north of Glasgow, along the A803 route corridor and its surrounding areas. This sustainable transport corridor will further activate a range of key retail, regeneration, and health and education facilities. EDC continues engaging with GCC Traffic, Transport, and Development teams to discuss potential developments in GCC area that may impact or be impacted by works on A803.

Minute of Agreement and refreshed Terms of Reference now agreed by all partners (EDC, SPT and GCC). Discussions have taken place with AECOM and SPT to understand emerging future year modelling scenarios being considered as part of the Strategic Transport Projects Review as this is likely to feed into future scenarios for the regional transport model being used for EDC City Deal, through use of the Strathclyde Transport Regional Model (owned by Transport Scotland and SPT). Transport Modelling consultants (Systra) **currently closing out their initial contract** to review the regional model supported by traffic counts - some of which will be carried out prior to the summer holidays. This initial contract is due for completion end of June. Work undertaken to set out future Transport modelling contract requirements include A803 Corridor Transport Model, for use in detailed option assessment for A803 corridor. **This will be developed during the period when Atkins undertake Feasibility Assessment and will be available for use in DMRB Design Stage 2 and 3 (where more detailed assessment of operation is required).** WDR Design Modelling Contract, to support WDR design consultant work; Westerhill masterplan Contract, to assess impacts of land-use options at Westerhill.

A803 Design Consultant Contract for Feasibility Assessment/DMRB Stage 1 Assessment has been appointed to Atkins. **Initial introduction meeting held, and Draft Inception Report currently under review. Contract awarded for Feasibility Assessment/DMRB Stage 1 Assessment only.** This stage of work is programmed to run until **October 2022**, with further design stages procured at that point.

- Bishopbriggs Town Centre Regeneration - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce,

industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region.

***The final draft of the Town Centre Public Realm Plan (PRP) is complete.*** The Plan sets out design concepts and various projects and sub-projects within the town centre area. ***An online exhibition (online/hard copy in library) where people can view a summary of the plan will take place throughout July and August. Meetings with community stakeholders are being arranged to discuss the Public Realm Plan.***

***The next stage is to appoint a design team to take forwards the initial concepts, develop the options in detail and come to a preferred option that meets the objectives of the business case.*** Engaging with the SCAPE Framework to appoint consultants for RIBA Stage 2 & 3 with appointment expected in ***July 2022***. The coming months will see engagement with local community groups ***such as Community Council, Betterbriggs, St Matthews RC Church, engagement with Morrisons to gather an update on their construction timelines, continue to develop and maintain an Engagement and Communication Plan for BTC.***

EKOS were appointed to undertake the Business Incubation Feasibility study. ***The assessment of demand is now complete and EKOS is writing up their findings and setting out recommendations for the most appropriate approach and any necessary actions for a Business Incubation space in Bishopbriggs.***

## **17.2. M77 Strategic Corridor Programme (ERC) (Green)**

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

- Work progresses on a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking. The railway station will serve the existing community and a new residential community proposed at Barrhead South, providing a sustainable transport solution for all residents. It will also provide easy and direct access to the Dams to Darnley country park where new and improved visitor facilities are proposed and where the tourism offer will be improved. Discussions regarding the detail of the Scottish Transport Appraisal Guidance Stage 2 submitted to Transport Scotland (TS) in November 2021 are ongoing. TS responded on 28 March 2022. ***ERC and Aecom have responded to address the comments from TS and await feedback (anticipated August 2022). ERC is preparing a services Agreement with Network Rail regarding progressing site investigation and layout.***
- The Aurs Road Realignment Project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle boardwalk around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. The realignment project and associated visitor facilities involve lowering the water level in Balgray reservoir to facilitate the construction and operation of a new culvert under Aurs Road which will maintain a natural water level in the reservoir. Detailed design is complete, and we continue to work with Scottish Water to agree a partnership (Heads of Terms finalised and being considered by Executive Management within both organisations) that facilitates delivery of the culvert. A Planning Application is pending and tender documents in preparation. Change Control 220405\_ERC\_0032 (MA Ref AR005) restating the FBC submission date from June 2022 to December 2022 (+6 months) was approved by CEG on 28 April 2022. Risk management workshops took place in May 2022 to assist in the conclusion of Heads of Terms and other legal agreements with Scottish Water.
- The Dams to Darnley Visitor Facilities, development is interdependent on Aurs Road realignment and any slippages during the project development, tendering and construction periods. As noted previously, the Wake Park facility (not City Deal funded) will be located to the northern side of the reservoir generating operational synergies with the nearby Visitor Centre and allied facilities funded through City Deal. Access to the Wake Park and Visitor Centre will be taken from Aurs Road, the upgrading of which is also being financed through City Deal. The reviewed project scope takes account of emerging opportunities and demand considerations and a phased approach will

allow early provision of key facilities along with marketing to stimulate sustainable growth in visitor numbers to the park. ***Change Control Request (220720 ERC 0033, MA Ref. VC008) was submitted for 11 August CEG approval restating Augmented OBC Cabinet approval date from August 2022 to March 2023, and FBC approval from July 2023 to October 2023.***

17.2.2. The following projects are completed:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed-use scheme on the bulk of the former Nestle site.
- Construction work on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw, Newton Mearns providing 1,345 sqm of commercial floorspace across 36 flexible office suites. While the Greenlaw Business Centre was completed mid-March 2019 and an external management agent has been appointed to operate the centre on behalf of the Council, formal opening is delayed due to Covid-19 lockdown and the property's car park is continued to be used as a COVID test centre. Marketing for the facility is now underway.
- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

**17.3. Canal and North Gateway Project (GCC) (Amber)**

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

- Five sub-projects are COMPLETE:
  - Sighthill Remediation Contract 1;
  - North Canal Bank Street and Speirs Locks Landscape Link;
  - Speirs Locks Garscube Toll and Links;
  - Cowlands Bridge and Port Dundas 100 Acre Hill - construction works, including remediation, roads, road bridge and utilities infrastructure complete, however meanwhile use as defined in the grant to fulfil benefit continues to be progressed.
  - North Glasgow Integrated Water Management System (NGIWMS) - Although User Acceptance Testing is still ongoing, following guidance from GCR project moved to complete based on construction contract being complete.
- Sighthill Contract 2 is to complete the remediation of 50ha of vacant or derelict land and the construction of roads, utilities and landscaping is ongoing. Continued discussions with contractor regarding project closure. Discussions continue to determine financial and programme implications due to continued market uncertainties. Although project is currently on track to deliver scope as defined within approved FBC, scope and timeline status remains at AMBER.

- The Sighthill M8 Pedestrian Bridge project scope and timeline status remains at AMBER to reflect continued market uncertainties. Successful placement of bridge on 31<sup>st</sup> July 2021. Construction of terrace walls and backfilling of bridge assembly are ongoing. **No indication on the completion date provided by GCC (current approved completion date is September 2021). Works are still progressing - granite issue is being resolved and will have no impact on scope.**
- NGIWMS: Cowlares Link project remains at AMBER. Current FBC submission date is August 2022. **GCC anticipates further delay in the FBC submission – more details will be provided in Revision 10.**
- **Cowlares: Remediation & Servicing – FBC CEG approval date was July 2022. Project delayed –revised FBC submission date to be confirmed.**

#### 17.4. Collegelands Calton Barras (Amber)

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

- Three sub-projects are COMPLETE:
  - Calton Barras Action Plan - Public Realm.
  - Calton Barras Action Plan - Junction Improvements.
  - Meat Market Site Remediation - in total 3.4Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha) and 252 flats agreed with Home Group to be built on Meat Market Site.
- Calton Barras Action Plan - Developer Deficit Grant Scheme - GCC confirmed by email sent on 21 January 2022 that additional funding being sought due to potential cost of Meat Market Shed revamp, further investigation commenced in relation to potential community asset transfer.
- Improving Public Transport: High St Station – the project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. **Project remains in design awaiting report from NR to TS to determine if project can be proceeded within budget.** FBC submission date delayed (current approved date was February 2022) as TS and NR are finalising assessment prior to advising realistic dates for the project.
- Meat Market Roads and Infrastructure – **full update will be provided in next revision submission, current negotiations with developer to understand possibility of part of the land being proceeded by them.**

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

17.5.1. The £115m City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or “Avenues”) in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place “people” firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. The EIIPR overall status remains at AMBER, to reflect the current impact and uncertainty from the Covid19 pandemic and challenges associated with issues with availability, security and cost of supplies (Issue Ref. S.14). EIIPR consists of 18 sub-projects.

- Two sub-projects are COMPLETE:
  - Intelligent Street Lighting (ISL);
  - Sauchiehall Street Avenue Phase 1 – the project has delivered 800sqm of Blue Green Infrastructure, 1.95Ha of Public realm has been created, 5 Junctions improved and 1Km of Road has been enhanced.

- Argyle Street West / The Underline Phase 1 (Cambridge Street) – FBC for this project was submitted to the City Region PMO for review and appraisal on the 10 December 2021. This FBC was subsequently withdrawn by GCC. Work underway to value engineer the design, consider changes required to terms and conditions of contract, and to determine an appropriate route to market. Possibility to remove Cambridge Street from this FBC and deliver as part of the Sauchiehall Street contract are being explored. No anticipated changes to scope as defined within the OBC. Tender will be published in 2023, once Holland Street Avenue, and Sauchiehall Street Precinct contracts have been awarded. The FBC submission date, and anticipated CEG approval date will be confirmed in due course. CEG to be held as December 2023 in the meantime. Future CCN will capture this change.
- Underline Phase 2 (New City Road) is depended on the emergency repair works to the M8 viaduct. Transport Scotland has indicated that timescales for completion will be up to 4 years, and subsequent design work will be required before the tender can be published. Therefore, a revised FBC approval date of early 2027 should be expected. Future CCN will capture this change.is awaited.
- Sauchiehall Street Precinct – previous procurement was unsuccessful, with work underway to value engineer the design, consider changes required to terms and conditions of contract, and to determine an appropriate route to market. Options to deliver Cambridge Street as part of this construction contract, rather than with Argyle Street West, are also being explored. Anticipated tender publication date is October 2022, FBC submission date March 2023 and FBC approval in May 2023 CEG, contract award and approval in May 2023. Construction is anticipated to commence in August 2023. Future CCN will capture this change.
- Holland Street / Pitt Street - ***Tender package has been prepared, and ITT is expected to be issued via the Council's Construction and Trades Framework before the end of June 2022. Contract award and approval expected January 2023. FBC submission date November 2022, for January 2023 CEG. Construction to commence April 2023. Future CCN will capture this change.***
- Kyle Street / North Hannover Street – routes to market are being assessed, terms and conditions of contract under review and Stage 4 design is underway. Tender will be published in 2023, once Holland Street Avenue, and Sauchiehall Street Precinct contracts have been awarded. The FBC submission date, and anticipated CEG approval date will be confirmed in due course. CEG to be held as December 2023 in the meantime. Future CCN will capture this change.

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

- 17.6.1. The £40.2m City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are 11 drainage projects, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC.
- Five sub-projects are COMPLETE: Camlachie Burn, Cardowan SWMP, Hillington/Cardonald SWMP Phase 1: Mossheights, South East Glasgow SWMP and Drumchapel SWMP. Full scope has been delivered as per the FBC. 1000sqm of Blue Green Infrastructure, 807 Properties, 382Ha of land and 3.2Km of Carriageway with reduced flood risk with has been reported as delivered to date as an accumulation of Camlachie Burn, Cardowan and Hillington Cardonald.
  - Hillington /Cardonald SWMP Phase 2 - Queensland Gardens: While this FBC was approved under delegated authority during Q2 2021/22 (29th July 2021), the FBC has been withdrawn. ***FBC delayed further with anticipated submission date September 2022. Delay is to ensure that any future procurement will result in positive budget response taking into consideration market conditions.***
  - Hillington/Cardonald SWMP Phase 3 – Penilee: construction works ongoing with no issues to report. Construction is due for completion in October 2022. Timeline and scope status remain GREEN.
  - Garrowhill / Baillieston - early Braes Park - SUDS pond landscaping works is now completed, and steelworks completed associated with floodwall. Excavation, headwall/outfall, culvert installation works at Sandyhills Park are continuing to be progressed. Garrowhill/Baillieston SWMP timeline

and scope remain at AMBER. ***Timeline under negotiation with NR due to scope complications. Ground conditions at NR project site led to further contract discussions. NR working with contractor to continue construction.***

- ***The following projects missed their FBC approval date: Cockenzie St SWMP (February 2022 CEG), Eastern Springburn SWMP (April 2022 CEG), High Knightswood/Netherton SWMP (June 2022 CEG). Revised FBC dates to be confirmed.***

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

17.7.1. The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. Covid-19 related delays are having an impact on design and procurement across the Project.

- The Access and Integrity of the Waterfront sub-project will see consolidation and adaptation of quay walls in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality. Access and Integrity of the Waterfront sub-project includes:
  - Tradeston Bridge refurbishment including enhanced lighting functionality is COMPLETE (with residual snagging identified and instructed). 0.703Ha Public Realm was Enhanced for the project. Submission of further FBC addendum, for remaining project budget expected to be submitted for GCR Delegated Authority approval in August 2022 ***subject to satisfactory tender process. Programme not adversely impacted by external market conditions. Tender publication for the second phase expected July 2022.*** Future CCN will capture FBC addendum.
  - Windmillcroft Quay project will include quay wall integrity and public realm works. Timeline and scope remain at AMBER. Technical design is in final stages with external consultant, with legal/funding negotiations with residents (and their property factor - Speirs Gumley) progressing in tandem. Speirs Gumley are currently ingathering agreed financial contributions towards the works from each residential property ***and progressing discussions with previous land developer regarding their agreed financial contribution.*** FBC will not meet its Revision 9 Programme approval date in August 2022. ***FBC is expected to be submitted for CEG approval in May 2023 (future Change Control will capture this change). Upcoming programme activities include the submission of the planning application and progressing discussions with SEPA. After summer it is planned to seek City Administration Committee approval for GCC to enter into a legal agreement with Spiers Gumley (Heads of Terms nearing finalisation).***
- The Developing the Economic Role of SEC / Pacific Quay includes:
  - SEC-Finnieston Link (Grant Award) - construction of the pedestrian/cycle route. Timeline and scope status remain at AMBER. GCC is currently in dialogue with SEC regarding their design options, ***with the intention of submitting an amended planning application.*** Grant Award to SEC, therefore GCC would only be monitoring construction phase status, not managing the works. FBC submission has been provisionally postponed 6-months for expected CEG approval in December 2022 (June 2022 current approved submission date), however, ***no confirmed timescales have been provided by SEC; discussions with SEC to be progressed during Q2.*** Future CCN will capture the delay in FBC submission.
- The Developing the Economic Role of Glasgow University includes:
  - Byres Road Public Realm Improvement – the project will deliver active travel and public realm infrastructure. Timeline and scope status remain at AMBER. Phasing of construction is required to accommodate the entirety of the works. ***Phase 1 works FBC is expected to be submitted for CEG approval in October 2022 - subject to satisfactory tender process. Programme not adversely impacted by external market conditions. Tender publication in June 2022. Subject to tender return value, this FBC may be able to be submitted for GCR Delegated Authority approval (TBC).***

- Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) by the Cabinet on 7/12/2021 (CCR 210916\_GCC\_CH039, MA Ref GCC/CNN/WFWEIO/011):
  - The sub-projects Developing the Economic Role of QEUH and Adjacencies – Access Improvements Project and Improving Connectivity between Glasgow University and QEUH - Active Travel Route (South) Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Access and Connectivity Grant Award.
  - The sub-projects Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 1 and Developing the Economic Role of QEUH and Adjacencies-- Development Deficit Funding 3 Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Site Remediation and Servicing Grant Award.
- The Central Govan Action Plan Project includes:
  - The Govan Public Realm improvements within Central Govan adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank pedestrian, 3 Junctions Improved and 1.94Km cycle route is COMPLETE.
  - CGAP Development Deficit Funding – Commercial Floor Space 2 (Grant Award) - the project embraces conversion of vacant lower ground floor of Govan Old Parish Church. Timeline and scope remain at AMBER. Grant award to Govan Heritage Trust, therefore GCC are only monitoring construction phase status, not managing the works. **Construction phase very close to completion, with the full draw-down of associated grant expected.**
  - Water Row Grant Award - CGAP Project DDF 1 has been combined with Developing the Economic Role of QEUH and Adjacencies - DDF 2 under the name Water Row Grant Award. The FBC received approval via Delegated Authority on 12 January 2022. Scottish Government funding confirmation received late March 2022. Grant Award to Govan Housing Association, therefore GCC would only be monitoring construction phase status, not managing the works. Timeline and scope status remain at AMBER to reflect current market uncertainty. **Piling activities now competed, with foundation groundworks continuing.**
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
  - The creation of an Active Travel Route (North Route) from Partick to the University campus is COMPLETE.
  - Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. FBC approved by GCR Cabinet and contract awarded by GCC in December 2021. Initial site mobilisation and dilapidation surveys commenced in March 2022. FBC approval with significantly higher than anticipated costs, required the agreed deferral of eight CWFWEIQ Sub-Projects, due to overall budget constraints. Timeline and scope status remain at AMBER to reflect current market uncertainty. An Early Warning Notice has been received from the Contractor regarding the potential impact of the Russian/Ukrainian conflict upon steel production, availability and cost - risk discussions in progress. **Contractor has ordered most of the steel required. Visible site activity now evident on the north and south banks of the river.**

In order to deliver the Govan-Partick Bridge sub-project, Glasgow City Council proposed to redirect budget between CWFWEIQ sub-projects. Officers have worked with Economists at Stantec to identify a budget re-allocation that facilitates the delivery of the Bridge while minimising impact on the economic outputs set out within the OBC. Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) approved by the Cabinet on 7/12/2021, 8 CWFWEIQ sub-projects have been deferred.

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

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

the project. Commencement of construction is imminent and construction completion is set for December 2023.

#### 17.9. Ocean Terminal (IC) (Amber)

- 17.9.1. The £14.1m City Deal funded Ocean Terminal Project aims to provide a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000 passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy. The marine works were completed in September 2020.
- 17.9.2. A large vessel has tested the infrastructure associated with the floating pontoon ready for cruise vessels to dock. Following the successful test and the recent easing of Covid-19 restrictions the Greenock Ocean Terminal has received several cruise ships. Since the previous contractor for the terminal building entered administration, the Council has considered the impact of COVID-19 on this project. The host Committee remain supportive of the project and a land-based work has commenced and the project can be contained within the existing cost plan. The construction of the new terminal building experienced delay in the groundworks phase due to difficult ground conditions and although this has now been resolved the Contractor is currently projecting completion in August 2022 (approved construction completion date is April 2022). The site works are now progressing well with steel frame, floor slabs and external drainage complete. Curtain walling and glazing works are progressing well. The name of the terminal has been confirmed as Greenock Ocean Terminal. Buzzworks have been confirmed as the operational users of the restaurant space and the George Wyllie Foundation continue to develop the gallery space. The primary components of the building, the terminal and the restaurant will be complete in **October 2022** (current approved date is stated April 2022).

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

- 17.10.1. The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The impact of COVID-19 has been considered by both the Council and Scottish Power and both remain supportive of the project, revised Heads of Terms have been developed with a view to IC delivering the Main Street Inverkip junction with Transport Scotland direct and Scottish Power delivering the Brueacre junction. The project will be submitted in two elements focused on a) Main Street and b) Brueacre. Iberdrola have now committed to the project to tender stage, consultants have been engaged to refresh the roads design and the planning permission in principle, however these are progressing slower than anticipated. Design issues have now been resolved which include a signalised junction at Main Street and Harbourside, and a signalised roundabout adjacent to Brueacre. Planning Permission in Principle for the Inverkip site was granted in January 2022. Meetings continue with Scottish Power on the topic of procurement and progressing to OBC. In addition, there are internal discussions on the strategy of progressing the OBC and FBC and whether they will be submitted together. Further discussions have taken place with Scape on a potential procurement strategy and the project Board will meet in late April to discuss further timelines with the intention of progressing the OBC. ***Work continues on the procurement strategy and costs. To progress towards OBC and then FBC project board meetings are increasing in frequency.***

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

- 17.11.1. The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver components aiming to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. ***A8/M8 Corridor Access Improvements OBC (including Orchard Farm Roundabout and Eurocentral Strategic Active Travel) has been submitted for PMO review and approval on 11 August CEG and 30 August 2022 Cabinet.***
- 17.11.2. This project consists of two sub-projects:
- Eurocentral Park and Ride (EPR) – part one (STAG aligned) feasibility study has concluded examining Eurocentral and the specific site for a low carbon hub, taking account of the future of travel, including initial transport modelling, the impact of the pandemic, the future uncertainty of traffic patterns and outstanding strategic transport initiatives/studies. ***The Study identified that the need for the project and its respective scope could be impacted by a number of other factors affecting transport in the area, including the outcomes of other ongoing studies (e.g. Transport Scotland Managed Motorways), policies and strategies (e.g. Glasgow City***

*Centre Transformation Plan and Glasgow Transport Strategy), GCR Metro Proposals and future local development planning decisions. The study concluded that provision of a Park and Ride/Low Carbon Hub at Eurocentral should be deferred until further into the City Deal programme.*

- *Considering this recommendation, an updated options appraisal for the Eurocentral sub-project has been undertaken to re-assess the preferred option against the SBC project objectives. This updated options appraisal has supported submission of the A8/M8 Outline Business Case (which supersedes the previously approved Eurocentral Infrastructure OBC). It has identified the provision of strategic active travel routes, linking to rail stations to the north, south and west of Eurocentral, as the preferred option to meet the need for the project and address the accessibility problems to jobs from the local and wider regional area.*
- *A Change Control Request (220624\_NLC\_0034, Ma Ref. A8-M8-EP&R Change Control 5) has been submitted to support the new OBC and the change in preferred option. A8/M8 Corridor Access Improvements OBC sets out the revised timescales for Orchard Farm roundabout and proposes the scope and programme for the Strategic Active Travel.*
- *NLC will continue to work with SPT and other key partners on the provision of park and ride/low carbon hub at Eurocentral in the future, once further clarity is available on demand influencing policies and strategies.*
- Orchard Farm Roundabout - this project comprises a contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding. The City Deal element of the project provides a £2m funding contribution to the construction of the junction/roundabout only. A £8-10m funding gap has been identified for the overall MIRP infrastructure and further discussions are required with the developer and Scottish Enterprise (SE) to understand how this can be addressed. The junction/roundabout has secured planning approval in January 2020, ***Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park and a further MSCs for remainder of the MIRP is due to be submitted to Committee in Summer 2022 to support the delivery of the MIRP. Other technical consents are either signed with TS or are under review with NR.*** The developer is preparing detailed work packages, programme and costings. The date of the FBC submission is heavily dependent on the developer carrying out further development work and undertaking procurement to the agreed programme ***and as such the submitted A8/M8 Corridor Access Improvements OBC restates the FBC date from October 2022 (as approved via CCR 220408\_NLC\_0033, Ma Ref. A8/M8 OF CC 4) to Q1 2023/24. The developers have provided programme information detailing a construction start date of Q1 2023/24, construction completion Q1 2024/25 with formal opening estimated at this stage to be May 2024.***

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

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

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

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

RIA South: The planning application for the new dual carriageway road from Ravenscraig to Motherwell incorporating the WCML crossing was approved in September 2021 and the FBC for the WCML Crossing was approved on 3 February 2022. **Contractor fully mobilised, site preparation and enabling works completed for WCML Crossing. Demolition of Dellburn Trading Park (required to enable WCML Crossing works during Q3) expected to be completed in Q2 2022/23.** All parties are continuing to work towards the planned track closure in early 2023 with offline works to pre-fabricate the bridge structure commencing 9 months prior. **Final preparations made to make the CPO for RIA South for new dual carriageway from Ravenscraig to Motherwell following matters raised by Transport Scotland Technical Examination (notices to be published 11 July 2022).** Agreement reached and Council Committee approval secured for largest third-party land required for RIA South new dual carriageway from Ravenscraig to Motherwell. **The Council confirmed procurement strategy for new dual carriageway from Ravenscraig to Motherwell.** Vacant possession secured with remaining tenant vacating industrial land for WCML Crossing.

The planning application for dualling of Airbles Road as Permitted Development has been submitted **and consented**.

**A Change Control Request (220720\_NLC\_0035, MA Ref. RIA CC3) has been submitted for approval at 11 August 2022 CEG confirming a revision of the programme to delay FBC submission and subsequent contract award for the dual carriageway from Ravenscraig Regional Sports Facility to Motherwell (works comprising FBC2, RIA South) and to provide confirmation of target date for completion of WCML Crossing (works comprising FBC1).**

In terms of RIA North, **procurement of project and contract management services for RIA North concluded with team appointed.** Agreement reached with Scottish Government and Scottish Road Partnership over land required for the RIA North scheme that rested within the M8 DBFO/PPP.

- 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. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. Liaison continues with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. The Council continues development of MOU for partnership working with NHS Lanarkshire.

**Preferred route of the East Airdrie Link Road has been identified.** Stage 2 stakeholder engagement is now complete. Collation and review of Stage 2 feedback is completed. Preparation for Stage 2 Part 2 public consultation **ongoing**, considering previous public feedback plus Strategic Environmental Assessment (SEA) - the Stage 2 Report following Stage 2 Part 2 public consultation expected to be finalised in **Q2 2022/23**. Preparation of tender documents for professional services commission for Stage 3 onwards ongoing – the Council will commence procurement of Stage 3 professional services in **Q2 2022/23**.

On site Ground Investigations (GI) works concluded and the monitoring will be finalised in **Q2 2022/23** (final Factual Report will be obtained). The Council is progressing of land access agreements for GI and associated compensation. Preparation for procurement of Topographical survey progressed **and expected to be procured in Q2 2022/23**.

**Change Control Request (220720\_NLC\_0036, MA Ref. EALR CCR3) was submitted for 11 August 2022 CEG approval restating OBC Cabinet approval date from Q4 2022/23 to November 2023. The FBC expected approval date July 2025.** The FBC and anticipated construction dates, are currently based on award of a single construction contract. During Stage 3 options for phasing of works/work packages will be considered and implemented to expedite delivery of the construction.

- Motherwell Town Centre Interchange Project seeks to upgrade and reconfigure the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design has been developed in consultation with ScotRail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. Muir Street Interchange works commenced on 10 January 2022. Progress has been challenging and slower than anticipated on the Motherwell Rail Station project, led by ScotRail, which forms part of the

wider project and with which the City Deal project is interdependent. Balfour Beatty are delivering both contracts to achieve coordinated delivery. ***Over the quarter, the Motherwell Station works have not progressed to the expected programme, which is having a knock-on effect on the Muir Street contract. At present, it is unclear when the station works will be completed, as discussions are ongoing between ScotRail and Balfour Beatty. The Muir Street works will be progressed as far as possible until an interface area with the station works is available.***

***A Change Control Request (220720\_NLC\_0037, MA Ref. MTCTI Change Control 5) has been submitted to change the timescale for completion of the delivery stage. At present, it is estimated that the works will be complete by the end of the calendar year.*** Possible solutions to mitigate the impact the Muir Street contract are currently being explored with the contractor and ScotRail.

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

- 17.14.1. The £90.6m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links. ***Site clearance is largely complete on both sides of the river Clyde. Removal of invasive species is complete, and work progresses on removing a large deposit of molten metal (from a fire at Christie & Sons in 2008).*** Site compound set up continues together with test pits to check utility locations. ***South compound is in place and in use daily. The north compound continues to be established.*** Detailed design work for the project continues as is liaison with key stakeholders including Peel Ports and Glasgow Airport. Some design adjustments are being explored to generate financial and / or programme savings relevant stakeholders are being included in this process. ***Work is underway in line with agreements in place*** with SEPA with regards to proposals for discharging PPC licence at Lobnitz. ***Liaison meetings with colleagues in Environment & Infrastructure team regarding street lighting, drainage and other details is underway.*** Monitoring of material supply and commodity prices continues on the project particularly in light of events in Ukraine. ***Change control will be submitted in the coming weeks to address the cost pressures being experienced by the project primarily in relation to steel.***

#### 17.15. Glasgow Airport Investment Area Project (RC) (Amber)

- 17.15.1. The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project. Following the opening of 'Wright St Bridge' it has been temporarily closed to allow the AMIDS DHN works to commence. Testing to be undertaken on completed lighting column works on existing and realigned Abbotsinch Road. The Contractor continues to remove surplus material from the site. Some stockpiles remain within the site boundary and wider development area. This continues to be monitored. Defects/snagging work to be undertaken as required for the project (***Black Cart Cycleway Bridge and carriageway and footpath surfacing works on the existing Abbotsinch Road - defects/snagging work currently being undertaken***). ***Service diversions are now majorly complete along the new realigned road and the existing Abbotsinch Road.*** Project team are currently awaiting a programme from WBCEL, once received and approved a Change Control will be submitted to PMO to reinstate the programme. ***It is understood Will Bros are working towards obtaining completion in July 2022.***

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

- 17.16.1. The £16m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied into existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits have been completed. Noise Assessment Report was concluded, and next steps are underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.943m leaving circa £1.057m for remaining noise insulation / compensation claim / monitoring etc. Remaining matters are related to Part 1 and Part

2 claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims and Part 1 claims also continue to be progressed / settled. Part 1 claims had a total of 148 claims. To date 49 claims have been, or are being, negotiated/paid. The settling of all Part 1 and Part 2 claims is expected to be around the £1m. While progress is being made, completion of the financials agreement / transactions is slow, and it is necessary to revise the expected outturn for 2021/22 with funding slipping into 2022/23.

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

- 17.17.1. The £29.3m City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken, if possible, to lock in benefits of the scheme to the wider area. It also includes the introduction of bus infrastructure measures at key locations along the route length, and the improvement of existing junctions along the route length. In addition, the scheme will also support the provision of enhanced active travel infrastructure. Issues have been experienced across the sector with material supply, Covid and logistics contributing to significant project delays. Significant issues over availability of materials and public utility co-ordination remain in addition to the 'normal' risks associated with a project of this nature. The financial situation is being assessed. Substantial completion of main works by March 2022 has been achieved however full completion of the works is not expected until Summer 2022. ***Landscaping works are nearing completion and should be completed during July with works commencing also in relation to restoring site compound / storage areas. The road was opened fully to traffic on 28 June 2022. Change Control Request (220520\_SLC\_019) has been approved at 9 June 2022 CEG restating completion date of the project to August 2022 (from July 2021, +13 months).***

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

- 17.18.1. The £62.2m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. The scope of the project is focussed between the junction with the A726, Glasgow Southern Orbital, to the junction with the A725 trunk road, east of Whirlies Roundabout. The project has undergone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The project comprises the following key elements: (1) dedicated / segregated cycleway / walkway along the full length of Stewartfield Way linking into key business, facilities and attractions along the route, (2) accelerated East Kilbride Active Travel Plan, (3) proposals to relieve and manage existing traffic congestion at the Philipshill end of Stewartfield Way (4) enhanced bus infrastructure, including lay-bys, shelters, raised kerbs and real time information along the Stewartfield Way corridor, (5) facilities for low-carbon transport via the provision of Electric Vehicle Charging Infrastructure (6) proposals to relieve and manage existing traffic congestion around the Kingsgate / Mavor Avenue corridor and provide increased capacity to cater for future growth and (7) Reduce the proposed dualling to only the section between the James Hamilton Heritage Loch junction (at the eastern end of Stewartfield Crescent) eastwards to the Kingsgate/ roundabout and retain the proposal to widen the existing dual carriageway between Kingsgate and Mavor Avenue roundabouts. The augmented / review SBC was approved by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid19 delays been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing / evolving Covid19 related travel demands and potential phased delivery of elements. Additional traffic counts were undertaken in November 2021 and these have now informed the option appraisals associated with junction design at Kingsgate and Mavor Avenue. Engagement with the owners of Kingsgate Retail Park and Transport Scotland has commenced. The strategy associated with planning approvals and associated consultation is also being developed. OBC approvals not expected until Spring 2023 with works expected to progress and be completed in 2026/27. Programme is being refined to reflect this position and timescales updates as part of the OBC process. Planning consents and other approvals to be secured between Autumn 2022 to 2024. Completion / approval of FBCs between Spring 2023 to 2025, Phased Procurement between Winter 2023 to Winter 2026, Phased Construction between 2023 to 2026 Project Monitoring ongoing to 2035. These dates are under constant review. The phased delivery programme is being considered with work now underway in relation to traffic modelling, revised junction layouts, early action elements (EV / Active Travel) and preparation of the OBC.

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

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

- Hamilton CGA. Three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
  - Highstonehall Road Upgrade Works has provided access to the CGA and supporting the development of 213 new private houses and 48 social houses for rent to date within the western edge of Hamilton which are now being populated. Post COVID 19 Housing build numbers are returning to previous norm and to date 623 New residential Units have been reported as built for the Hamilton CGA. The project was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development.
  - The Strathaven Rd/ Woodfoot Rd Transport Corridor sub-project is currently fully operational providing access is providing access for an estimated 362 new housing units to date within the CGA to transport hubs in the centre of Hamilton and links to Glasgow and beyond.
  - The Woodhead Primary School Extension sub-project is providing local education facilities within walking distance of the CGA. The project is fully complete and operational. It is estimated that the school will help to secure 340 new houses over the lifetime of the project with housing completion numbers already ahead of schedule.
  - The following project have missed their approved FBC submission date: FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions and FBC7: Calderside Academy. Change Control Request is anticipated to be submitted in Q1 2022/23.
  - A change control (220520\_SLC\_020) **has been approved on June 2022 CEG** restating the FBC submission date and Construction End date for FBC4: Woodfoot Road/Wellhall Road Junction and FBC5: Wellhall Road/Hillhouse Road Junction. The FBC submission date for both projects has been postponed to January 2023 (from October 2021, +14 months) while the Construction End date has been postponed to August 2023 (from June 2022, +14 months).
- Larkhall CGA
  - The Lanark Road M74 Signalisation sub project has seen the commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. The survey works on bridge regarding the capacity for expansion and greater traffic concentration has now been completed and it is anticipated that a tender will be issued and returned in July 2022. FBC CEG approval date is September 2022 and construction completion date is March 2023.
  - The Glengowan Primary School Extension project FBC was approved in August 2021. The project construction contract has been awarded and the contractor (Galiford Try) commenced work at the site in October 2021 with completion anticipated to be in July 2022. On site delivery phase and progress and community benefit delivery will be reported on a quarterly basis through PSR's.
  - The Larkhall Nursery Extension - The community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.
  - The following project have missed their approved FBC submission date: Holy Cross High Extension, Merryton Roundabout & Link Road and Community Facility. Change Control Request is anticipated to be submitted in Q1 2022/23.
- Newton CGA. The combination of the four Newton CGA interventions; Westburn Roundabout, Newton Farm Primary School, Sustainable Transport and Newton Park & Ride is reducing risk and providing greater confidence in an investment return for housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.
  - Newton Farm Primary School was completed on time and within budget providing a key selling point for the new housing development. Demand for school places has been greater than

anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. An extension to increase the number of classrooms has been tendered. This additional development is needed to support the high number of placements and house purchases by families with children at primary age due to the attractiveness of the school to house buyers.

- Newton Park and Ride Phase 2 was completed on budget and was running at an average of over 90% occupancy prior to lockdown. The project was completed in 2017 and has proved so popular with residents out with Newton CGA.
- Westburn Roundabout project was completed and opened in September 2019, enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement. The cost overruns associated with utilities are significantly higher than estimated and steps are being taken to recover these from SPEN. Post COVID-19 House building has commenced and numbers now returning to pre pandemic levels and 838 New Residential Units have been reported as having been built to date.
- Sustainable Transport Intervention project has missed its approved FBC submission deadline. Change Control Request is anticipated to be submitted in Q1 2022/23.
- East Kilbride CGA. The Jackton Primary School involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. The developer started work at EK late 2019 on putting in infrastructure with the intention of having houses ready for occupation in late 2020. This was delayed due to Covid-19; however, work is underway on infrastructure provision and homes are now being completed on site. Delivery of project impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site. The FBC for Jackton PS was approved at CEG on 3 February and the associated change control request approved at Cabinet on 15 February. Contractor commenced work on site in March 2022. School opening now estimated to be August 2023 (12-month delay from original OBC date).

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

- 17.20.1. The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced; flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floorspace, 9,900sqm of industrial floorspace, and 7,860sqm of business floorspace.
- 17.20.2. The project remains on programme to be completed by 2025 despite some variance in the dates as set out in the SBC. The changes in dates are as a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. Missives have been exchanged between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works. This is a major milestone for the project and allows greater certainty on program going forward. Exxon and their chosen contractor DEC have now (Q1 21/22) begun their ground remediation works on site which will continue to Q3 23/24.
- 17.20.3. It has been requested in October 2021 via change notice to push back submission of the FBC to November 2022 to allow sufficient time for the detailed design to take place. It was advised at that time that construction works will be adjusted and programmed to commence in December 2023 once Exxon have completed the remediation of the contaminated land in the central and western fields. The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and several the planning conditions are being progressed with our consultant advisors. The condition attached to Dunglass Castle has been progressed and the

condition survey completed with the condition survey completed taking in the castle, house and Henry bell Obelisk.

- 17.20.4. A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework we are moving towards a formal pre-construction agreement to allow the detailed design works to commence and the full construction programme to be developed. The Feasibility Proposal received on the 15<sup>th</sup> April 2022 and the design fee proposal, programme and contract is under consideration.
- 17.20.5. Asset Management are continuing to progress the transfer of the land required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle have been reached with third party landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.

#### **17.21. Airport Access Project/Metro (Amber)**

- 17.21.1. The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal (GCRCD), but a decision was taken by the Cabinet to pause this and undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution which could galvanise support for improved inter and intra-regional connectivity. Metro will be targeted at improving connectivity whilst contributing to the City Region's ambitions to improve the health and wellbeing of its people by delivering an inclusive, net zero and climate resilient economy.
- 17.21.2. The multi-disciplinary team, led by Glasgow City Council, has been working closely with key stakeholders to reflect on and develop a common definition/aspiration is for the Metro and what it can deliver for the City Region. To date the MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport.
- 17.21.3. The Feasibility Study approach has been to adopt from a fresh perspective the imperatives for a shared understanding of key regional and national strategies, to consider a Metro infrastructure investment first and foremost. This can act as the catalyst for environmental, sustainable and economic benefits, greater social inclusion and equality that an integrated transport solution can deliver. Metro will be targeted at improving connectivity and accessibility whilst contributing to the City Region's ambitions to improve the health and wellbeing of its people by delivering an inclusive, net zero and climate resilient economy.
- 17.21.4. The Metro Feasibility Study has from the outset sought to avoid duplication or developing 'new' objectives - instead endeavouring to ensure alignment with those currently in development and ensuring consistency with national, regional and local plans. A strong collaborative approach has been developed to share and adopt evidence-based analysis, research and scenario modelling as well as agreeing the impact assumptions of behaviour change and technology arising from the immediate pandemic recovery plans. Consequently, the Metro Feasibility Study focused on four key areas: Economic Narrative, a Transport Governance and Operating Model Options, a Metro Guiding Principles document and a Land Value Capture Pilot Assessment.
- 17.21.5. The recent consultation publication of the draft fourth National Planning Framework sets out a vision for how places will change in the future and how the approach to planning and development will help achieve Scotland's net zero and sustainability ambitions, with Glasgow Metro amongst the proposed national developments. In addition, opportunities continue to be explored as to how the Glasgow Bus Partnership's work around strategic corridor can act as a pre-Glasgow Metro intervention to support and evidence the incremental benefits needed for the wider ambition and benefits of Metro.
- 17.21.6. Additionally, the MFS has undertaken a number of specific reviews to augment the SBC process to provide a combined and composite set of outputs which together help inform the assessment and priorities for transport planning investments for the next 20 years. The MFS appointed Steer Group as the MFS transport specialist and support definitions of any additional specific consultancy commissions. They also supported the development of guiding principles for the ambition and objectives of a Glasgow Metro and how a Metro+ concept can be developed for the Outline Business Case stage. Jacobs UK Ltd supported two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model; whilst E-Rail Ltd undertook a third accelerated work package on an early stage evaluation study into land value capture. All work packages have been completed by Steer and Jacobs and E-Rail.
- 17.21.7. A joint working opportunity for the MFS is progressing with Public Health Scotland to identify how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered to reduce the risk of creating health inequalities and to maximise positive health outcomes. The outcomes measured by the consultancy documents produced. These

being: Economic Narrative, Transport Governance and Operational Model Options, Guiding Principles Document.

- 17.21.8. The Metro Feasibility Study reports outcomes form a suite of composite work providing expert assessment and investigation to compliment the detailed STAG based work that has been undertaken by Transport Scotland on the Clyde Metro recommendation as part of the STPR2 Process. As a result of the project, a Clyde Metro recommendation in STPR2 has been secured (as announced in Scottish Parliament on the 20 January 2022). The 12-week statutory consultation period ended on 15 April 2022. The final STPR2 recommendations are expected to be confirmed in Autumn 2022 followed by subsequent delivery plans. The MFS work is progressing on the current expectation that Clyde Metro will be a final recommendation and work will progress over the next 2 years on the next business stage approach.

**Stakeholder engagement: 3 Regional Workshops and 2 joint Stakeholder Workshops were undertaken to support the development of outputs and well as multiple individual stakeholder meetings.** The outputs were also presented and discussed with the Glasgow Strategic Transport Group (comprising Transport Scotland (TS), Strathclyde Partnership for Transport (SPT) and Glasgow City Council (GCC) before sharing with TS and the STPR2 team as part of the overall assessment of the STPR2 outputs and recommendations.

- 17.21.9. Clyde Metro meetings have commenced with Glasgow City Council's Planning team to ascertain alignment opportunities to their business as usual processes such as the creation of Strategic Development Frameworks, Local Development Frameworks and the City Development Plan. The approach developed here will help inform further communications and conversations across the region.
- 17.21.10. A case study is in development by the Metro Feasibility Study Team, focusing on the Glasgow Harbour area. Glasgow Harbour is a recognised pinch point for Clyde Metro due to the high volume of commercial development, City Deal and Clyde Mission work and Fast Link reservations. The case study aims to provide a transformational framework for further analysis of similar areas across the city region.
- 17.21.11. A review meeting led by the GCRCD PMO with the Metro Feasibility Study Team, TS, SPT was held to discuss the City Deal Assurance Framework. A focus on correlation, best practice and avoidance of process duplication provided a platform for further Clyde Metro future governance analysis.
- 17.21.12. Transformational bench marking and best practice analysis continues with similar light rail projects within the UK, Europe and wider world. A site visit to the Edinburgh New Haven tram line provided a structured review of the community engagement process with impacted households and businesses and the touch points required and lessons learned to minimise disruption during the road clearance and tram construction work.

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

- 17.21.13. **The first Clyde Metro Programme Steering Group took place in March 2022 chaired by the chief executive of Transport Scotland with Glasgow City Council (on behalf of the GCR), and SPT. The meeting agreed that the Client Delivery Group progress preparatory work for the next business case stage, based on the papers presented which set out a vision of the transformative impact of Clyde Metro, draft governance and key issues discussions.**
- 17.21.14. **The Client Delivery Group is currently working on the preparatory work which constitutes project mobilisation planning; preliminary delivery approach; programme initiation document; interim governance requirements; scoping commercialisation and funding considerations and stakeholder engagement planning. A progress update to the Clyde Metro Programme Steering Group is planned for September 2022.**

## **18. CITY DEAL ANNUAL IMPLEMENTATION PLAN UPDATE**

### **18.1. Annual Implementation Plan Status**

- 18.1.1. The Annual Implementation Plan, which was approved by June 2022 Cabinet, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2022/23 to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the

status for each action is included at Appendix 10 with updates for the period marked in **bold italic** font.

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

**Table 2: AIP Status Summary as at 30/06/22**

| SUMMARY    | City Deal Actions | RES Actions      | All Actions      |
|------------|-------------------|------------------|------------------|
| Red        | 0 (0%)            | 0 (0%)           | 0 (0%)           |
| Amber      | 3 (6%)            | 0 (0%)           | 4 (5%)           |
| Green      | 32 (59%)          | 19 (100%)        | 51 (69%)         |
| Complete   | 7 (13%)           | 0 (0%)           | 7 (9%)           |
| Superseded | 1 (2%)            | 0 (0%)           | 1 (1%)           |
| Future     | 11 (20%)          | 0 (0%)           | 11 (15%)         |
|            | <b>54 (100%)</b>  | <b>19 (100%)</b> | <b>74 (100%)</b> |

18.1.3. Monitoring shows that:

- All **19** actions within the AIP relating to the Regional Economic Strategy are **Green**.
- Of the **54** City Deal actions within the AIP, the majority are progressing as planned, **7** have already been completed. No actions are at Red Status. **3** actions are no longer expected to be completed within the approved timescales or are encountering issues with their implementation (Amber status).

## Appendix 1: PROJECT STATUS UPDATES

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

| Project Name                                                                                                   | Sub-project                                                                     | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Real. | Approved FBC dates | End of construction |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------|--------------------|---------------------|
| INFRASTRUCTURE PROGRAMME                                                                                       |                                                                                 |     |     |          |     |       |          |         |                |                    |                     |
| East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council |                                                                                 |     |     |          |     |       |          |         |                |                    |                     |
| 1. Place and Growth Programme                                                                                  |                                                                                 | C   | F   | n/a      |     | G     | G        | G       | F              | Jul 2023           | Dec 2026            |
|                                                                                                                | Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill               |     | F   | n/a      | F   | G     | G        | G       | F              | no date            | no date             |
|                                                                                                                | A803 Sustainable Travel Corridor                                                |     | F   | n/a      | F   | G     | G        | G       | F              | no date            | no date             |
|                                                                                                                | Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space |     | F   | n/a      | F   | G     | G        | G       | F              | no date            | no date             |
| East Renfrewshire Council                                                                                      |                                                                                 |     |     |          |     |       |          |         |                |                    |                     |
| 2. M77 Strategic Corridor                                                                                      |                                                                                 | C   | C   | n/a      |     | G     | G        | G       | A              | various            | various             |
|                                                                                                                | Levern Works                                                                    |     |     | C        | C   | C     | C        | C       | G              | 18/08/2015         | Aug 2016            |
|                                                                                                                | Business Boost                                                                  |     |     | C        | C   | C     | A        | G       | A              | 30/11/2017         | Mar 2019            |
|                                                                                                                | Aurs Road Realignment                                                           |     |     | C        | F   | G     | G        | G       | G              | Jan 2023           | Mar 2024            |
|                                                                                                                | Balgraystone Road                                                               |     |     | C        | C   | C     | C        | G       | G              | 28/03/2019         | Apr 2020            |
|                                                                                                                | New Railway Station and allied works                                            |     |     | F        | F   | G     | G        | G       | G              | Sep 2023           | Dec 2025            |
|                                                                                                                | Dams to Darnley Visitor Facilities                                              |     |     | F        | F   | G     | A        | G       | G              | Jul 2023           | Sep 2024            |
| Glasgow City Council                                                                                           |                                                                                 |     |     |          |     |       |          |         |                |                    |                     |
| 3. Canal and North Gateway                                                                                     |                                                                                 | C   | C   | C        |     | A     | A        | A       | A              | various            | various             |
|                                                                                                                | FBC1: Sighthill: Remediation (Contract 1)                                       |     |     | C        | C   | C     | C        | C       | C              | 15/12/2015         | Nov 2017            |

| Project Name                                                   | Sub-project                                                                   | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Real. | Approved FBC dates | End of construction |
|----------------------------------------------------------------|-------------------------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------|--------------------|---------------------|
|                                                                | FBC 2: Sighthill Remediation (Contract 2)                                     |     |     |          | C   | A     | A        | A       | A              | 18/10/2016         | Jan 2020            |
|                                                                | FBC 3: Sighthill: Cowlares Bridge; Port Dundas; and 100 Acre Hill             |     |     |          | C   | C     | C        | A       | A              | 29/03/2018         | Jul 2019            |
|                                                                | FBC4: NGIWMS                                                                  |     |     |          | C   | C     | C        | A       | A              | 29/03/2018         | Jun 2019            |
|                                                                | NGIWMS: Cowlares Link                                                         |     |     |          | F   | A     | A        | A       | A              | Aug 2022           | Aug 2023            |
|                                                                | FBC 5: North Canal Bank Street / Landscape Link                               |     |     |          | C   | C     | C        | A       | A              | 29/05/2019         | Feb 2022            |
|                                                                | FBC 7: Sighthill M8 Pedestrian Bridge                                         |     |     |          | C   | A     | A        | A       | A              | 30/01/2020         | Sep 2021            |
|                                                                | FBC 6: Speirs Lock: Garscube Toll & Links                                     |     |     |          | C   | C     | C        | A       | A              | 28/11/2019         | Feb 2022            |
|                                                                | Port Dundas: Dobbies Loan                                                     |     |     |          | F   | A     | A        | A       | A              | Dec 2022           | Dec 2023            |
|                                                                | Port Dundas: Pinkston Access and Remediation                                  |     |     |          | F   | A     | A        | A       | A              | Dec 2022           | Aug 2023            |
|                                                                | Cowlares: Remediation & Servicing                                             |     |     |          | F   | A     | A        | A       | A              | Jul 2022           | Aug 2023            |
|                                                                |                                                                               |     |     |          |     | A     | A        | A       | A              | various            | various             |
| 4. Collegelands Calton Barras                                  | Improving Public Transport: High St Station                                   | C   | C   | C        | F   | A     | A        | A       | A              | Feb 2022           | Sep 2023            |
|                                                                | Meat Market Roads and Infrastructure                                          |     |     |          | F   | A     | A        | A       | A              | Jul 2022           | Aug 2023            |
|                                                                | FBC 2: Meat Market Site Remediation                                           |     |     |          | C   | C     | C        | C       | A              | 30/06/2019         | 01/08/2020          |
|                                                                | CBAP: Development Deficit Grant Scheme                                        |     |     |          | F   | A     | A        | A       | A              | Oct 2022           | Jul 2024            |
|                                                                | FBC 3: Junction Improvements                                                  |     |     |          | C   | C     | C        | C       | 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          |
|                                                                |                                                                               |     |     |          |     | A     | A        | A       | A              | various            | various             |
| 5. City Centre Enabling Infrastructure Integrated Public Realm | FBC1: Sauchiehall Street West Phase 1                                         | C   | C   | C        | C   | C     | C        | C       | A              | 01/12/2017         | 01/05/2019          |
|                                                                | Block A - Argyle St West & Cambridge Street (The Underline Phase 1)           |     |     |          | F   | A     | A        | A       | A              | Feb 2022           | Feb 2024            |
|                                                                | Block A - Argyle St East (Hope Street-Glasgow Cross)                          |     |     |          | F   | F     | F        | F       | F              | Aug 2023           | Jan 2026            |
|                                                                | Block A - St Enoch's Square - Dixon Street                                    |     |     |          | F   | F     | F        | F       | F              | Aug 2023           | Jan 2026            |
|                                                                | Block A - Bath Street East-Cathedral Street                                   |     |     |          | F   | F     | F        | F       | F              | Jan 2025           | Dec 2026            |
|                                                                | Block A - Kyle Street - North Hanover Street                                  |     |     |          | F   | A     | A        | A       | A              | Aug 2022           | Jul 2024            |
|                                                                | Block A - New City Road                                                       |     |     |          | F   | A     | A        | A       | A              | 23/09/2021         | Jun 2023            |
|                                                                | Block A - Sauchiehall Street Precinct                                         |     |     |          | F   | A     | A        | A       | A              | Apr 2022           | Dec 2023            |
|                                                                | Block B - Holland Street/Pitt St                                              |     |     |          | F   | A     | A        | A       | A              | Jul 2022           | May 2024            |
|                                                                | Block B - Elmbank Street & Elmbank Crescent                                   |     |     |          | F   | F     | F        | F       | F              | Feb 2025           | Nov 2026            |
|                                                                | Block B - Glassford Street/Stockwell Street                                   |     |     |          | F   | F     | F        | F       | F              | Nov 2025           | Jan 2028            |
|                                                                | Block B - Broomielaw/Clyde Street                                             |     |     |          | F   | F     | F        | F       | F              | Feb 2026           | Oct 2028            |
|                                                                | Block C - Hope Street                                                         |     |     |          | F   | F     | F        | F       | F              | Jan 2027           | Dec 2028            |
|                                                                | Block C - International Financial Services District                           |     |     |          | F   | F     | F        | F       | F              | Jan 2027           | Dec 2028            |
|                                                                | Block C - St Vincent Street                                                   |     |     |          | F   | F     | F        | F       | F              | Sep 2026           | Oct 2028            |
|                                                                | Block C - John Street                                                         |     |     |          | F   | F     | F        | F       | F              | Jul 2023           | Mar 2025            |
|                                                                | Block C - George Street                                                       |     |     |          | F   | F     | F        | F       | F              | Oct 2026           | Dec 2028            |
|                                                                | Intelligent Street Lighting                                                   |     |     |          | C   | C     | C        | C       | C              | 29/03/2018         | 16/06/2019          |
|                                                                |                                                                               |     |     |          |     | A     | A        | A       | A              | various            | various             |
|                                                                | FBC 1: Camlachie Burn                                                         |     |     |          | C   | C     | C        | A       | A              | 29/03/2017         | 05/07/2019          |
|                                                                | FBC 2: Cardowan Surface Water Management Plan (SWMP)                          |     |     |          | C   | C     | C        | A       | A              | 02/08/2018         | 03/12/2019          |
|                                                                | FBC 4: South East Glasgow SWMP                                                |     |     |          | C   | C     | C        | C       | A              | 23/05/2019         | Apr 2021            |
|                                                                | FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park |     |     |          | C   | C     | C        | C       | A              | 30/08/2018         | 03/05/2019          |
|                                                                | Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens                         |     |     |          | F   | A     | A        | A       | F              | Dec 2021           | Aug 2022            |
| 6. Metropolitan Glasgow Strategic Drainage Partnership         |                                                                               |     |     |          |     | A     | A        | A       | A              | various            | various             |

| Project Name                                    | Sub-project                                                                                                    | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Real. | Approved FBC dates | End of construction |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------|--------------------|---------------------|
|                                                 | Hillington/Cardonald SWMP - Ph 3: Penilee                                                                      |     |     |          | C   | G     | G        | G       | G              | Feb 2022           | Oct 2022            |
|                                                 | FBC 5: Garrowhill/Ballieston SWMP                                                                              |     |     |          | C   | A     | A        | A       | A              | 29/08/2019         | Nov 2022            |
|                                                 | Drumchapel SWMP                                                                                                |     |     |          | C   | C     | C        | A       | A              | 30/01/2020         | Mar 2021            |
|                                                 | Cockenzie St SWMP                                                                                              |     |     |          | F   | A     | A        | A       | A              | Feb 2022           | Nov 2022            |
|                                                 | Eastern Springburn SWMP                                                                                        |     |     |          | F   | A     | A        | A       | A              | Apr 2022           | Feb 2023            |
|                                                 | High Knightswood/Netherton SWMP                                                                                |     |     |          | F   | A     | A        | A       | A              | Jun 2022           | Mar 2023            |
| 7. Clyde Waterfront West End Innovation Quarter |                                                                                                                | C   | C   | C        |     | A     | A        | A       | A              | various            | various             |
|                                                 | Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm                                       |     |     |          | F   | A     | A        | A       | A              | Apr 2022           | Dec 2023            |
|                                                 | Develop. Econ. Role of GU - University Avenue and Campus Connections                                           |     |     |          | F   | F     | F        | F       | F              | Mar 2024           | Apr 2025            |
|                                                 | Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link                                                      |     |     |          | F   | A     | A        | A       | A              | Jun 2022           | Jul 2023            |
|                                                 | Investing in the Strategic Road Network to Unlock Development (M8 Jct19)                                       |     |     |          | F   | F     | F        | F       | F              | Feb 2024           | Mar 2025            |
|                                                 | GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)                                   |     |     |          | F   | F     | F        | F       | F              | Aug 2023           | Feb 2025            |
|                                                 | Water Row Grant Award (**)                                                                                     |     |     |          | C   | A     | A        | A       | A              | Feb 2022           | Oct 2023            |
|                                                 | GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)                                       |     |     |          | F   | F     | F        | F       | F              | Aug 2023           | Feb 2025            |
|                                                 | FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)                         |     |     |          | C   | C     | C        | C       | A              | 29/03/2018         | 01/12/2019          |
|                                                 | FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) |     |     |          | C   | A     | A        | A       | A              | 20/06/2019         | 18/06/2020          |
|                                                 | Access and Integrity of Waterfront - Windmillcroft Quay                                                        |     |     |          | F   | A     | A        | A       | A              | Jul 2022           | Mar 2024            |
|                                                 | Access and Integrity of Waterfront - Custom House Quay                                                         |     |     |          | F   | F     | F        | F       | F              | Oct 2023           | Oct 2025            |
|                                                 | Access and Integrity of Waterfront - Carlton Place                                                             |     |     |          | F   | F     | F        | F       | F              | Oct 2023           | Oct 2025            |
|                                                 | Access and Integrity of Waterfront - Tradeston Phase 1                                                         |     |     |          | C   | G     | G        | G       | G              | 28/01/2021         | Jul 2021            |
|                                                 | Improving Connectivity between GU and QEUH - Govan-Partick Bridge                                              |     |     |          | C   | A     | A        | A       | A              | Nov 2021           | Nov 2023            |
|                                                 | Improving Connectivity between GU and QEUH - Active Travel Route (North)                                       |     |     |          | C   | C     | C        | A       | A              | 31/10/2019         | Oct 2020            |
| Inverclyde Council                              |                                                                                                                |     |     |          |     |       |          |         |                |                    |                     |
| 8. Inchgreen                                    | Inchgreen                                                                                                      | C   | C   | n/a      | C   | G     | G        | G       | F              | Mar 2022           | Dec 2023            |
| 9. Ocean Terminal                               |                                                                                                                | C   | C   | n/a      |     | A     | G        | A       | A              | various            | various             |
|                                                 | Marine Works                                                                                                   |     |     | 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                                    | Inverkip                                                                                                       | C   | C   | F        | F   | A     | A        | A       | A              | 26/08/2021         | Feb 2022            |
| North Lanarkshire Council                       |                                                                                                                |     |     |          |     |       |          |         |                |                    |                     |
| 11. A8 M8 Corridor Access Improvements          |                                                                                                                | C   | n/a | n/a      |     | G     | G        | G       | G              | various            | various             |
|                                                 | Eurocentral: Park & Ride/Share                                                                                 |     | F   | n/a      | F   | G     | G        | G       | G              | Apr 2023           | Feb 2024            |
|                                                 | Orchard Farm Roundabout                                                                                        |     | F   | n/a      | F   | G     | G        | G       | G              | Oct 2022           | Feb 2023            |
| 12. Gartcosh/Glenboig Community Growth Area     |                                                                                                                | C   | C   | C        |     | C     | C        | G       | G              | various            | various             |
|                                                 | Glenboig Link Road - FBC 1                                                                                     |     |     |          | 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  |                                                                                                                | C   | n/a | n/a      |     | G     | G        | G       | G              | various            | various             |
|                                                 | RIA South - FBC WCML Crossing                                                                                  |     | C   | n/a      | C   | G     | G        | G       | G              | Feb 2022           | Jun 2023            |
|                                                 | RIA South - New Dual Carriageway Rav to Motherwell                                                             |     |     | n/a      | F   | G     | G        | G       | F              | Oct 2022           | Jun 2025            |
|                                                 | RIA North - Dualing of A723 Rav to M8                                                                          |     |     | n/a      | F   | G     | G        | G       | F              | Jul 2023           | Dec 2025            |
|                                                 | RIA South - Dualing of Airbles Road and Jnct improvements                                                      |     |     | n/a      | F   | G     | G        | G       | F              | Jan 2024           | Dec 2025            |
|                                                 | East Airdrie Link Road                                                                                         |     | F   | n/a      | F   | G     | G        | G       | G              | Dec 2024           | Mar 2027            |

| Project Name                                      | Sub-project                                                 | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Real. | Approved FBC dates | End of construction |
|---------------------------------------------------|-------------------------------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------|--------------------|---------------------|
|                                                   | Motherwell Town Centre Interchange                          |     | C   | C        | C   | G     | G        | G       | G              | Nov 2021           | Jun 2022            |
| Renfrewshire Council                              |                                                             |     |     |          |     |       |          |         |                |                    |                     |
| 14. Clyde Waterfront and Renfrew Riverside (CWRR) |                                                             | C   | C   | C        | C   | G     | G        | G       | G              | 25/02/2021         | May 2024            |
| 15. Glasgow Airport Investment Area (GAIA)        |                                                             | C   | C   | C        | C   | G     | A        | G       | G              | 28/03/2019         | Mar 2022            |
| South Lanarkshire Council                         |                                                             |     |     |          |     |       |          |         |                |                    |                     |
| 16. Cathkin Relief Road                           |                                                             | C   | C   | C        | C   | C     | C        | G       | A              | 23/05/2019         | Jan 2017            |
| 17. Greenhills Road                               |                                                             | C   | C   | C        | C   | G     | G        | G       | G              | 30/08/2018         | Aug 2022            |
| 18. Stewartfield Way Transport Capacity           |                                                             | C   | F   | n/a      | F   | G     | A        | G       | A              | Dec 2024           | Mar 2026            |
| 19. SLC Community Growth Area                     |                                                             | C   | C   | C        |     | G     | G        | G       | A              | various            | various             |
| 19a. Community Growth Area (GCA) - Newton         |                                                             | C   | C   | C        |     |       |          |         |                | various            | various             |
|                                                   | Newton CGA Park and Ride                                    |     |     |          | C   | C     | C        | C       | A              | 24/05/2017         | Dec 2017            |
|                                                   | Newton Farm Primary School                                  |     |     |          | 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                          |     |     |          | F   | A     | A        | A       | A              | 28/01/2021         | Dec 2022            |
| 19b. Community Growth Area - Hamilton             |                                                             | C   | C   | C        |     |       |          |         |                | various            | various             |
|                                                   | FBC1: Woodhead Primary School Extension                     |     |     |          | C   | C     | C        | C       | 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            |
|                                                   | FBC4: Woodfoot Road/Wellhall Road Junction                  |     |     |          | F   | G     | G        | G       | G              | Feb 2023           | Aug 2023            |
|                                                   | FBC5: Wellhall Road/Hillhouse Road Junction                 |     |     |          | F   | G     | G        | G       | G              | Feb 2023           | Aug 2023            |
|                                                   | FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions |     |     |          | F   | A     | A        | A       | A              | Apr 2022           | Mar 2023            |
|                                                   | FBC7: Calderside Academy                                    |     |     |          | F   | A     | A        | A       | A              | Feb 2022           | Oct 2023            |
| 19c. Community Growth Area - Larkhall             |                                                             | C   | C   | C        |     |       |          |         |                | various            | various             |
|                                                   | Holy Cross High Extension                                   |     |     |          | F   | A     | A        | A       | A              | 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                | n/a                 |
|                                                   | Merryton Roundabout & Link Road                             |     |     |          | F   | A     | A        | A       | A              | Nov 2021           | Aug 2023            |
|                                                   | A72 Lanark Road / M74 Signalisation                         |     |     |          | F   | G     | G        | G       | G              | Sep 2022           | Mar 2023            |
|                                                   | M74 Works                                                   |     |     |          | F   | F     | F        | F       | F              | Apr 2023           | Jun 2024            |
|                                                   | Community Facility                                          |     |     |          | F   | A     | A        | A       | A              | Feb 2022           | Oct 2023            |
| 19d. Community Growth Area - East Kilbride        |                                                             | C   | C   | C        |     |       |          |         |                | various            | various             |
|                                                   | Park and Ride Facility - Hairmyres                          |     |     |          | F   | F     | F        | F       | F              | Apr 2023           | Mar 2024            |
|                                                   | New Primary School (Phase 1) - Jackton                      |     |     |          | C   | G     | G        | G       | A              | 03/02/2022         | Aug 2023            |
| West Dunbartonshire Council                       |                                                             |     |     |          |     |       |          |         |                |                    |                     |
| 20. Exxon Site Development Project                |                                                             | C   | C   | C        | F   | G     | G        | G       | G              | 07/12/2022         | Dec 2025            |
| Regional Projects                                 |                                                             |     |     |          |     |       |          |         |                |                    |                     |
| 21. Airport Access (Regional Project)             |                                                             | C   | C   | F        | F   | A     | A        | A       | G              | Dec 2022           | Oct 2025            |
| INNOVATION PROGRAMME                              |                                                             |     |     |          |     |       |          |         |                |                    |                     |
|                                                   | ICE - Imaging Centre of Excellence                          | n/a | n/a |          | C   | C     | C        | C       | G              | 17/03/2015         | complete            |
|                                                   | Medicity                                                    | n/a | n/a |          | C   | C     | C        | C       | C              | 17/03/2015         | complete            |
|                                                   | Tontine                                                     | n/a | n/a |          | C   | C     | C        | C       | C              | 15/10/2015         | complete            |
| SKILLS & EMPLOYMENT PROGRAMME                     |                                                             |     |     |          |     |       |          |         |                |                    |                     |

| Project Name | Sub-project                           | SBC | OBC | Augm OBC | FBC | Scope | Timeline | Finance | Benefits Real. | Approved FBC dates | End of construction |
|--------------|---------------------------------------|-----|-----|----------|-----|-------|----------|---------|----------------|--------------------|---------------------|
|              | Working Matters (Successor Programme) | n/a | n/a |          | C   | G     | G        | C       | C              | 12/04/2016         | n/a                 |
|              | In Work Progression                   | n/a | n/a |          | C   | C     | C        | C       | C              | 12/04/2016         | n/a                 |
|              | Youth Gateway Guarantee               | n/a | n/a |          | C   | C     | C        | C       | C              | 06/06/2017         | n/a                 |

Appendix 2: PROJECTS MILESTONE DATES

Key:

|                              |          |          |
|------------------------------|----------|----------|
| Complete                     |          |          |
| Date missed and not restated |          |          |
| Approvals                    | CEG      | CAB      |
|                              | Aug 2022 | Aug 2022 |
|                              | Sep 2022 |          |
|                              | Oct 2022 |          |
|                              | Dec 2022 |          |

| Member Authority         | Main Project                                                       | Sub Project                                                                     | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Construction Start | Construction End | Formal opening |
|--------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------|---------------------------|-------------------------------------|------------------------------|-----------------------|---------------------------|----------------------------|-------------------|--------------------|------------------|----------------|
| INFRASTRUCTURE PROGRAMME |                                                                    |                                                                                 |                           |                           |                                     |                              |                       |                           |                            |                   |                    |                  |                |
| EDC/SPT                  | 1. Place and Growth Programme                                      |                                                                                 | 11/02/2020                | 01/05/2023                | n/a                                 | 01/05/2023                   | Jul 2023              | Aug 2023                  | various                    | no date           | Sep 2023           | Dec 2026         | no date        |
|                          |                                                                    | Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill               |                           |                           |                                     |                              | no date               | no date                   | no date                    | no date           | no date            | no date          | no date        |
|                          |                                                                    | A803 Sustainable Travel Corridor                                                |                           |                           |                                     |                              | no date               | no date                   | no date                    | no date           | no date            | no date          | no date        |
|                          |                                                                    | Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space |                           |                           |                                     |                              | no date               | no date                   | no date                    | no date           | no date            | no date          | no date        |
| ERC                      | 2. M77 Strategic Corridor                                          |                                                                                 | 23/06/2015                | 18/08/2015                | various                             | various                      | various               | various                   | various                    | various           | various            | various          | various        |
|                          |                                                                    | Levern Works                                                                    |                           |                           | 12/02/2019                          | 12/02/2019                   | 18/08/2015            | 18/08/2015                | Sep 2015                   | Oct 2015          | Nov 2015           | Aug 2016         | Aug 2016       |
|                          |                                                                    | Business Boost                                                                  |                           |                           | as above                            | as above                     | 30/11/2017            | n/a                       | Feb 2018                   | Mar 2018          | Mar 2018           | Mar 2019         | Jan 2020       |
|                          |                                                                    | Aurs Road Realignment                                                           |                           |                           | 09/04/2019                          | 09/04/2019                   | Jan 2023              | n/a                       | Dec 2022                   | Mar 2023          | Mar 2023           | Mar 2024         | Mar 2024       |
|                          |                                                                    | Balgraystone Road                                                               |                           |                           | as above                            | as above                     | 28/03/2019            | n/a                       | Feb 2019                   | May 2019          | Jun 2019           | Apr 2020         | Oct 2020       |
|                          |                                                                    | New Railway Station and allied works                                            |                           |                           | Feb 2023                            | Feb 2023                     | Sep 2023              | n/a                       | Aug 2023                   | Dec 2023          | Dec 2023           | Dec 2025         | Dec 2025       |
| GCC                      | 3. Canal and North Gateway<br><u>Canal and North Gateway</u>       |                                                                                 | 18/08/2015                | 15/12/2015                | 11/12/2018                          | 11/12/2018                   | various               | various                   | various                    | various           | various            | various          | various        |
|                          |                                                                    | FBC1: Sighthill: Remediation (Contract 1)                                       |                           |                           |                                     |                              | 15/12/2015            | 15/12/2015                | Nov 2015                   | Dec 2015          | Dec 2015           | Nov 2017         | TBC            |
|                          |                                                                    | FBC 2: Sighthill Remediation (Contract 2)                                       |                           |                           |                                     |                              | 18/10/2016            | 18/10/2016                | Sep 2016                   | Mar 2017          | Mar 2017           | Jan 2020         | TBC            |
|                          |                                                                    | FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill               |                           |                           |                                     |                              | 29/03/2018            | 10/04/2018                | Feb 2018                   | Apr 2018          | Jun 2018           | Jul 2019         | COMPLETE       |
|                          |                                                                    | FBC4: NGIWMS                                                                    |                           |                           |                                     |                              | 29/03/2018            | 10/04/2018                | Feb 2018                   | Jun 2018          | Jun 2018           | Jun 2019         | TBC            |
|                          |                                                                    | NGIWMS: Cowlairs Link                                                           |                           |                           |                                     |                              | 11/08/2022            | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022           | Aug 2023         | Aug 2023       |
|                          |                                                                    | FBC 5: North Canal Bank Street / Landscape Link                                 |                           |                           |                                     |                              | 29/05/2019            | n/a                       | Apr 2019                   | May 2019          | Jun 2019           | Feb 2022         | TBC            |
|                          |                                                                    | FBC 7: Sighthill M8 Pedestrian Bridge                                           |                           |                           |                                     |                              | 30/01/2020            | n/a                       | 13/12/2019                 | Jan 2020          | Mar 2020           | Sep 2021         | Sep 2021       |
|                          |                                                                    | FBC 6: Speirs Lock: Garscube Toll & Links                                       |                           |                           |                                     |                              | 28/11/2019            | n/a                       | 25/10/2019                 | Dec 2019          | Dec 2019           | Feb 2022         | TBC            |
|                          |                                                                    | Port Dundas: Dobbies Loan                                                       |                           |                           |                                     |                              | 07/12/2022            | n/a                       | 28/10/2022                 | Jan 2023          | Jan 2023           | Dec 2023         | Dec 2023       |
|                          |                                                                    | Port Dundas: Pinkston Access and Remediation                                    |                           |                           |                                     |                              | 07/12/2022            | n/a                       | 28/10/2022                 | Aug 2022          | Jan 2023           | Aug 2023         | Aug 2023       |
|                          |                                                                    | Cowlairs: Remediation & Servicing                                               |                           |                           |                                     |                              | 28/07/2022            | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022           | Aug 2023         | Aug 2023       |
| GCC                      | 4. Collegelands Calton Barras<br><u>Collegelands Calton Barras</u> |                                                                                 | 18/08/2015                | 12/04/2016                | 11/12/2018                          | 11/12/2018                   | various               | various                   | various                    | various           | various            | various          | various        |
|                          |                                                                    | Improving Public Transport: High St Station                                     |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 10/12/2021                 | Feb 2022          | Mar 2022           | Sep 2023         | Sep 2023       |
|                          |                                                                    | Meat Market Roads and Infrastructure                                            |                           |                           |                                     |                              | 28/07/2022            | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022           | Aug 2023         | Aug 2023       |
|                          |                                                                    | FBC 2: Meat Market Site Remediation                                             |                           |                           |                                     |                              | 30/06/2019            | n/a                       | May 2019                   | Jun 2019          | Jun 2019           | Aug 2020         | Aug 2020       |
|                          |                                                                    | CBAP: Development Deficit Grant Scheme                                          |                           |                           |                                     |                              | 26/10/2022            | n/a                       | 16/09/2022                 | Nov 2022          | Nov 2022           | Jul 2024         | Jul 2024       |
|                          |                                                                    | FBC 3: Junction Improvements                                                    |                           |                           |                                     |                              | 20/06/2019            | n/a                       | 01/05/2019                 | 27/06/2019        | 27/06/2019         | 18/04/2020       | Apr 2020       |
| GCC                      | 5. City Centre Enabling Infrastructure Integrated Public Realm     |                                                                                 | 18/08/2015                | 13/12/2016                | 11/12/2018                          | 11/12/2018                   | various               | various                   | various                    | various           | various            | various          | various        |

| Member Authority | Main Project                                                                                                                | Sub Project                                                                                                    | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Construction Start | Construction End | Formal opening |
|------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-------------------------------------|------------------------------|-----------------------|---------------------------|----------------------------|-------------------|--------------------|------------------|----------------|
| GCC              | <u>City Centre Enabling Infrastructure Integrated Public Realm</u>                                                          | FBC1: Sauchiehall Street West Phase 1                                                                          |                           |                           |                                     |                              | 01/12/2017            | n/a                       | Nov 2017                   | Dec 2017          | Jan 2018           | May 2019         | May 2019       |
|                  |                                                                                                                             | Block A - Argyle St West & Cambridge Street (The Underline Phase 1)                                            |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 10/12/2021                 | Mar 2022          | Mar 2022           | Feb 2024         | Feb 2024       |
|                  |                                                                                                                             | Block A - Argyle St East (Hope Street-Glasgow Cross)                                                           |                           |                           |                                     |                              | Aug 2023              | n/a                       | Jul 2023                   | Sep 2023          | Sep 2023           | Jan 2026         | Jan 2026       |
|                  |                                                                                                                             | Block A - St Enoch's Square - Dixon Street                                                                     |                           |                           |                                     |                              | Aug 2023              | n/a                       | Jul 2023                   | Sep 2023          | Nov 2023           | Jan 2026         | Jan 2026       |
|                  |                                                                                                                             | Block A - Bath Street East-Cathedral Street                                                                    |                           |                           |                                     |                              | Jan 2025              | n/a                       | Dec 2024                   | Feb 2025          | Apr 2025           | Dec 2026         | Dec 2026       |
|                  |                                                                                                                             | Block A - Kyle Street - North Hanover Street                                                                   |                           |                           |                                     |                              | 28/08/2022            | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022           | Jul 2024         | Jul 2024       |
|                  |                                                                                                                             | Block A - New City Road                                                                                        |                           |                           |                                     |                              | 23/09/2021            | n/a                       | 13/08/2021                 | Oct 2021          | Oct 2021           | Jun 2023         | Jun 2023       |
|                  |                                                                                                                             | Block A - Sauchiehall Street Precinct                                                                          |                           |                           |                                     |                              | 28/04/2022            | n/a                       | 18/03/2022                 | May 2022          | May 2022           | Dec 2023         | Dec 2023       |
|                  |                                                                                                                             | Block B - Holland Street/Pitt St                                                                               |                           |                           |                                     |                              | 28/07/2022            | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022           | May 2024         | May 2024       |
|                  |                                                                                                                             | Block B - Elmbank Street & Elmbank Crescent                                                                    |                           |                           |                                     |                              | Feb 2025              | n/a                       | Jan 2025                   | Mar 2025          | May 2025           | Nov 2026         | Nov 2026       |
|                  |                                                                                                                             | Block B - Glassford Street/Stockwell Street                                                                    |                           |                           |                                     |                              | Nov 2025              | n/a                       | Oct 2025                   | Dec 2025          | Mar 2026           | Jan 2028         | Jan 2028       |
|                  |                                                                                                                             | Block B - Broomielaw/Clyde Street                                                                              |                           |                           |                                     |                              | Feb 2026              | n/a                       | Jan 2026                   | Mar 2026          | May 2026           | Oct 2028         | Oct 2028       |
|                  |                                                                                                                             | Block C - Hope Street                                                                                          |                           |                           |                                     |                              | Jan 2027              | n/a                       | Dec 2026                   | Feb 2027          | Apr 2027           | Dec 2028         | Dec 2028       |
|                  |                                                                                                                             | Block C - International Financial Services District                                                            |                           |                           |                                     |                              | Jan 2027              | n/a                       | Dec 2026                   | Feb 2027          | Apr 2027           | Dec 2028         | Dec 2028       |
|                  |                                                                                                                             | Block C - St Vincent Street                                                                                    |                           |                           |                                     |                              | Sep 2026              | n/a                       | Aug 2026                   | Oct 2026          | Dec 2026           | Oct 2028         | Oct 2028       |
|                  |                                                                                                                             | Block C - John Street                                                                                          |                           |                           |                                     |                              | Jul 2023              | n/a                       | Jun 2023                   | Aug 2023          | Oct 2023           | Mar 2025         | Mar 2025       |
|                  |                                                                                                                             | Block C - George Street                                                                                        |                           |                           |                                     |                              | Oct 2026              | n/a                       | Sep 2026                   | Nov 2026          | Jan 2027           | Dec 2028         | Dec 2028       |
|                  |                                                                                                                             | Intelligent Street Lighting                                                                                    |                           |                           |                                     |                              | 29/03/2018            | 10/04/2018                | Feb 2018                   | Feb 2018          | Dec 2018           | Jun 2019         | Jun 2019       |
| GCC              | <b>6. Metropolitan Glasgow Strategic Drainage Partnership</b><br><u>Metropolitan Glasgow Strategic Drainage Partnership</u> |                                                                                                                | 18/08/2015                | 16/02/2016                | 14/08/2018                          | 14/08/2018                   | various               | various                   | various                    | various           | various            | various          | various        |
|                  |                                                                                                                             | FBC 1: Camlachie Burn                                                                                          |                           |                           |                                     |                              | 29/03/2017            | 11/04/2017                | May 2017                   | Jun 2017          | Jun 2017           | Jul 2019         | TBC            |
|                  |                                                                                                                             | FBC 2: Cardowan Surface Water Management Plan (SWMP)                                                           |                           |                           |                                     |                              | 02/08/2018            | 14/08/2018                | May 2018                   | Jun 2018          | Jul 2018           | Dec 2019         | TBC            |
|                  |                                                                                                                             | FBC 4: South East Glasgow SWMP                                                                                 |                           |                           |                                     |                              | 23/05/2019            | n/a                       | May 2019                   | Jun 2019          | Jul 2019           | Apr 2021         | Apr 2021       |
|                  |                                                                                                                             | FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park                                  |                           |                           |                                     |                              | 30/08/2018            | n/a                       | Aug 2018                   | Aug 2018          | Sep 2018           | May 2019         | May 2019       |
|                  |                                                                                                                             | Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens                                                          |                           |                           |                                     |                              | Dec 2021              | n/a                       | Nov 2021                   | Jan 2022          | Jan 2022           | Aug 2022         | Aug 2022       |
|                  |                                                                                                                             | Hillington/Cardonald SWMP - Ph 3: Penilee                                                                      |                           |                           |                                     |                              | 24/02/2022            | n/a                       | Feb 2022                   | Feb 2022          | Feb 2022           | Oct 2022         | Oct 2022       |
|                  |                                                                                                                             | FBC 5: Garrowhill/Ballieston SWMP                                                                              |                           |                           |                                     |                              | 29/08/2019            | n/a                       | Jul 2019                   | Aug 2019          | Sep 2019           | Nov 2022         | Nov 2022       |
|                  |                                                                                                                             | Drumchapel SWMP                                                                                                |                           |                           |                                     |                              | 30/01/2020            | n/a                       | 13/12/2019                 | Feb 2020          | Mar 2020           | Mar 2021         | Mar 2021       |
|                  |                                                                                                                             | Cockenzie St SWMP                                                                                              |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 10/12/2021                 | Mar 2022          | Mar 2022           | Nov 2022         | Dec 2022       |
|                  |                                                                                                                             | Eastern Springburn SWMP                                                                                        |                           |                           |                                     |                              | 28/04/2022            | n/a                       | 18/03/2022                 | May 2022          | May 2022           | Feb 2023         | Jan 2023       |
|                  |                                                                                                                             | High Knightswood/Netherton SWMP                                                                                |                           |                           |                                     |                              | 09/06/2022            | n/a                       | 29/04/2022                 | Jul 2022          | Jul 2022           | Mar 2023         | Jan 2023       |
| GCC              | <b>7. Clyde Waterfront West End Innovation Quarter</b><br><u>Clyde Waterfront West End Innovation Quarter</u>               |                                                                                                                | 18/08/2015                | 12/04/2016                | 11/12/2018                          | 11/12/2018                   | various               | various                   | various                    | various           | various            | various          | various        |
|                  |                                                                                                                             | Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm                                       |                           |                           |                                     |                              | 28/04/2022            | n/a                       | 18/03/2022                 | May 2022          | May 2022           | Dec 2023         | Dec 2023       |
|                  |                                                                                                                             | Develop. Econ. Role of GU - University Avenue and Campus Connections                                           |                           |                           |                                     |                              | Mar 2024              | n/a                       | Feb 2024                   | Apr 2024          | Apr 2024           | Apr 2025         | Apr 2025       |
|                  |                                                                                                                             | Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link                                                      |                           |                           |                                     |                              | 09/06/2022            | n/a                       | 29/04/2022                 | Jul 2022          | Jul 2022           | Jul 2023         | Jul 2023       |
|                  |                                                                                                                             | Investing in the Strategic Road Network to Unlock Development (M8 Jct19)                                       |                           |                           |                                     |                              | Feb 2024              | n/a                       | Jan 2024                   | Mar 2024          | Mar 2024           | Mar 2025         | Mar 2025       |
|                  |                                                                                                                             | GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services                                       |                           |                           |                                     |                              | Aug 2023              | n/a                       | Jul 2023                   | Sep 2023          | Sep 2023           | Feb 2025         | Feb 2025       |
|                  |                                                                                                                             | Water Row Grant Award                                                                                          |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 24/12/2021                 | Feb 2021          | Mar 2022           | Oct 2023         | Nov 2023       |
|                  |                                                                                                                             | GRID - Clyde Waterfront Innovation Campus: Access and Connectivity                                             |                           |                           |                                     |                              | Aug 2023              | n/a                       | Jul 2023                   | Sep 2023          | Sep 2023           | Feb 2025         | Feb 2025       |
|                  |                                                                                                                             | FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)                         |                           |                           |                                     |                              | 29/03/2018            | 10/04/2018                | Mar 2018                   | Apr 2018          | Apr 2018           | Dec 2019         | COMPLETE       |
|                  |                                                                                                                             | FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) |                           |                           |                                     |                              | 20/06/2019            | n/a                       | 01/05/2019                 | Jun 2019          | Jun 2019           | Jun 2020         | Jun 2020       |

| Member Authority | Main Project                                             | Sub Project                                                              | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Construction Start | Construction End | Formal opening  |
|------------------|----------------------------------------------------------|--------------------------------------------------------------------------|---------------------------|---------------------------|-------------------------------------|------------------------------|-----------------------|---------------------------|----------------------------|-------------------|--------------------|------------------|-----------------|
|                  |                                                          | Access and Integrity of Waterfront - Windmillcroft Quay                  |                           |                           |                                     |                              | 28/07/2022            | n/a                       | 17/06/2022                 | Aug 2022          | Aug 2022           | Mar 2024         | Mar 2024        |
|                  |                                                          | Access and Integrity of Waterfront - Custom House Quay                   |                           |                           |                                     |                              | Oct 2023              | n/a                       | Sep 2023                   | Nov 2023          | Nov 2023           | Oct 2025         | Oct 2025        |
|                  |                                                          | Access and Integrity of Waterfront - Carlton Place                       |                           |                           |                                     |                              | Oct 2023              | n/a                       | Sep 2023                   | Nov 2023          | Nov 2023           | Oct 2025         | Oct 2025        |
|                  |                                                          | Access and Integrity of Waterfront - Tradeston Phase 1                   |                           |                           |                                     |                              | 28/01/2021            | n/a                       | 09/12/2020                 | Dec 2020          | Feb 2021           | Jul 2021         | Jul 2021        |
|                  |                                                          | Improving Connectivity between GU and QEUH - Govan-Partick Bridge        |                           |                           |                                     |                              | Nov 2021              | n/a                       | Oct 2021                   | Dec 2021          | Jan 2022           | Nov 2023         | Nov 2023        |
|                  |                                                          | Improving Connectivity between GU and QEUH - Active Travel Route (North) |                           |                           |                                     |                              | 31/10/2019            | n/a                       | 20/09/2019                 | 17/10/2019        | Sep 2020           | Oct 2020         | Dec 2020        |
| <b>IC</b>        | <b>8. Inchgreen</b>                                      |                                                                          | <b>12/02/2019</b>         | <b>01/06/2021</b>         | <b>n/a</b>                          | <b>01/06/2021</b>            | <b>17/03/2022</b>     | <b>n/a</b>                | <b>04/02/2022</b>          | <b>Apr 2022</b>   | <b>Apr 2022</b>    | <b>Dec 2023</b>  | <b>Dec 2023</b> |
| <b>IC</b>        | <b>9. Ocean Terminal</b>                                 |                                                                          | <b>20/10/2015</b>         | <b>10/10/2017</b>         | <b>various</b>                      | <b>various</b>               | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | <b>various</b>   | <b>various</b>  |
| <b>IC</b>        | <u>Ocean Terminal</u>                                    | Marine Works                                                             |                           |                           | 04/06/2019                          | 04/06/2019                   | 29/05/2019            | 04/06/2019                | May 2019                   | Apr 2019          | Jun 2019           | Mar 2020         | Jul 2021        |
|                  |                                                          | Terminal Building                                                        |                           |                           | 10/12/2019                          | 10/12/2019                   | 28/11/2019            | 10/12/2019                | 25/10/2019                 | Dec 2019          | Apr 2021           | Apr 2022         | Apr 2022        |
| <b>IC</b>        | <b>10. Inverkip</b>                                      |                                                                          | <b>20/10/2015</b>         | <b>10/10/2017</b>         | <b>09/02/2021</b>                   | <b>09/02/2021</b>            | <b>26/08/2021</b>     | <b>n/a</b>                | <b>18/12/2020</b>          | <b>Apr 2021</b>   | <b>May 2021</b>    | <b>Feb 2022</b>  | <b>Jul 2021</b> |
| <b>NLC</b>       | <b>11. A8 M8 Corridor Access Improvements</b>            |                                                                          | <b>18/08/2015</b>         | <b>various</b>            | <b>n/a</b>                          | <b>various</b>               | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | <b>various</b>   | <b>various</b>  |
| NLC              | <u>A8 M8 Corridor Access Improvements</u>                | Eurocentral: Park & Ride/Share                                           |                           | 11/08/2022                | n/a                                 | 11/08/2022                   | Apr 2023              | n/a                       | 17/06/2022                 | Sep 2022          | Mar 2023           | Feb 2024         | Mar 2024        |
|                  |                                                          | Orchard Farm Roundabout                                                  |                           | 11/08/2022                | n/a                                 | 11/08/2022                   | 26/10/2022            | n/a                       | 17/06/2022                 | Nov 2022          | Nov 2022           | Feb 2023         | TBC             |
| <b>NLC</b>       | <b>12. Gartcosh/Glenboig Community Growth Area</b>       |                                                                          | <b>18/08/2015</b>         | <b>06/06/2016</b>         | <b>09/04/2019</b>                   | <b>09/04/2019</b>            | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | <b>various</b>   | <b>various</b>  |
| NLC              | <u>Gartcosh/Glenboig Community Growth Area</u>           | Glenboig Link Road - FBC 1                                               |                           |                           |                                     |                              | 18/10/2016            | 18/10/2016                | Sep 2016                   | Nov 2016          | May 2017           | Jun 2018         | Aug 2018        |
|                  |                                                          | Glenboig Link Road - FBC 2                                               |                           |                           |                                     |                              | 30/12/2016            | 13/12/2016                | Nov 2016                   | Dec 2016          | May 2017           | Jun 2018         | Aug 2018        |
| <b>NLC</b>       | <b>13. Pan Lanarkshire Orbital Transport Corridor</b>    |                                                                          | <b>18/08/2015</b>         | <b>various</b>            | <b>n/a</b>                          | <b>various</b>               | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | various          | -               |
| NLC              | <u>Pan Lanarkshire Orbital Transport Corridor</u>        | RIA <b>South</b> - FBC WCML Crossing                                     |                           | 06/10/2020                | n/a                                 | 06/10/2020                   | 03/02/2022            | n/a                       | 24/12/2021                 | Feb 2022          | Mar 2022           | Jun 2023         | TBC             |
|                  |                                                          | RIA <b>South</b> - New Dual Carriageway Rav to Motherwell                |                           |                           |                                     |                              | 26/10/2022            | 08/11/2022                | 16/09/2022                 | Nov 2022          | Jan 2023           | Jun 2025         | TBC             |
|                  |                                                          | RIA <b>North</b> - Dualing of A723 Rav to M8                             |                           |                           |                                     |                              | Jul 2023              | Aug 2023                  | May 2023                   | Aug 2023          | Sep 2023           | Dec 2025         | TBC             |
|                  |                                                          | RIA <b>South</b> - Dualing of Airbles Road and Jnct improvements         |                           |                           |                                     |                              | Jan 2024              | Feb 2024                  | Dec 2023                   | Feb 2024          | Mar 2024           | Dec 2025         | TBC             |
|                  |                                                          | East Airdrie Link Road                                                   |                           | Apr 2023                  | n/a                                 | Apr 2023                     | Dec 2024              | n/a                       | Mar 2023                   | Feb 2025          | Mar 2025           | Mar 2027         | TBC             |
|                  |                                                          | Motherwell Town Centre Interchange                                       |                           | 10/04/2018                | 04/06/2019                          | 04/06/2019                   | 03/11/2021            | n/a                       | Sep 2021                   | Dec 2021          | Jan 2022           | Jun 2022         | Jun 2022        |
| <b>RC</b>        | <b>14. Clyde Waterfront and Renfrew Riverside (CWRR)</b> |                                                                          | <b>23/06/2015</b>         | <b>13/12/2016</b>         | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>25/02/2021</b>     | <b>n/a</b>                | <b>15/01/2021</b>          | <b>Mar 2021</b>   | <b>Jul 2021</b>    | <b>May 2024</b>  | <b>TBC</b>      |
| <b>RC</b>        | <b>15. Glasgow Airport Investment Area (GAIA)</b>        |                                                                          | <b>23/06/2015</b>         | <b>13/12/2016</b>         | <b>11/12/2018</b>                   | <b>11/12/2018</b>            | <b>28/03/2019</b>     | <b>09/04/2019</b>         |                            | <b>Jun 2019</b>   | <b>Jul 2019</b>    | <b>Mar 2022</b>  | <b>TBC</b>      |
| <b>SLC</b>       | <b>16. Cathkin Relief Road</b>                           |                                                                          | <b>18/08/2015</b>         | <b>20/10/2015</b>         | <b>04/06/2019</b>                   | <b>04/06/2019</b>            | <b>23/05/2019</b>     | <b>04/06/2019</b>         |                            | <b>Feb 2016</b>   | <b>Apr 2016</b>    | <b>Jan 2017</b>  | <b>TBC</b>      |
| <b>SLC</b>       | <b>17. Greenhills Road</b>                               |                                                                          | <b>18/08/2015</b>         | <b>18/10/2016</b>         | <b>09/10/2018</b>                   | <b>09/10/2018</b>            | <b>30/08/2018</b>     | <b>09/10/2018</b>         |                            | <b>Nov 2018</b>   | <b>Mar 2019</b>    | <b>Aug 2022</b>  | <b>TBC</b>      |
| <b>SLC</b>       | <b>18. Stewartfield Way Transport Capacity</b>           |                                                                          | <b>01/06/2021</b>         | <b>12/04/2022</b>         | <b>n/a</b>                          | <b>12/04/2022</b>            | <b>Dec 2024</b>       | <b>n/a</b>                | <b>Oct 2021</b>            | <b>Jan 2025</b>   | <b>May 2024</b>    | <b>Mar 2026</b>  | <b>TBC</b>      |
| <b>SLC</b>       | <b>19. SLC Community Growth Area</b>                     |                                                                          | <b>18/08/2015</b>         | <b>15/12/2015</b>         | <b>various</b>                      | <b>various</b>               | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | <b>various</b>   | <b>various</b>  |
| <b>SLC</b>       | <b>19a. Community Growth Area (GCA) - Newton</b>         |                                                                          | <b>18/08/2015</b>         | <b>15/12/2015</b>         | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | <b>various</b>   | <b>various</b>  |
| SLC              | <u>Community Growth Area - Newton</u>                    | Newton CGA Park and Ride                                                 |                           |                           |                                     |                              | 24/05/2017            | 06/06/2017                |                            | May 2017          | Jun 2017           | Dec 2017         | TBC             |
|                  |                                                          | Newton Farm Primary School                                               |                           |                           |                                     |                              | 03/02/2016            | 16/02/2016                |                            | Feb 2016          | Feb 2016           | Aug 2017         | TBC             |
|                  |                                                          | Westburn Roundabout                                                      |                           |                           |                                     |                              | 29/11/2018            | n/a                       |                            | Dec 2018          | Mar 2019           | Sep 2019         | TBC             |
|                  |                                                          | Sustainable Transport Intervention                                       |                           |                           |                                     |                              | 28/01/2021            | n/a                       | 18/12/2020                 | May 2022          | Aug 2022           | Dec 2022         | TBC             |
| <b>SLC</b>       | <b>19b. Community Growth Area - Hamilton</b>             |                                                                          |                           | <b>18/10/2016</b>         | <b>14/08/2018</b>                   | <b>14/08/2018</b>            | <b>various</b>        | <b>various</b>            | <b>various</b>             | <b>various</b>    | <b>various</b>     | <b>various</b>   | <b>various</b>  |

| Member Authority                        | Main Project                                          | Sub Project                                                 | SBC Cabinet Approval Date | OBC Cabinet Approval Date | Augmented OBC Cabinet Approval Date | OBC Cabinet Consolidated (*) | FBC CEG Approval Date | FBC Cabinet Approval Date | Papers Submission Deadline | Award of Contract | Construction Start | Construction End | Formal opening |
|-----------------------------------------|-------------------------------------------------------|-------------------------------------------------------------|---------------------------|---------------------------|-------------------------------------|------------------------------|-----------------------|---------------------------|----------------------------|-------------------|--------------------|------------------|----------------|
| SLC                                     | <a href="#">Community Growth Areas- Hamilton</a>      | FBC1: Woodhead Primary School Extension                     |                           |                           |                                     |                              | 02/08/2018            | 14/08/2018                |                            | Aug 2018          | Sep 2018           | Aug 2019         | TBC            |
|                                         |                                                       | FBC2: Highstonehall Road Upgrade Works                      |                           |                           |                                     |                              | 29/11/2018            | n/a                       |                            | Aug 2018          | Aug 2018           | Apr 2019         | TBC            |
|                                         |                                                       | FBC3: Woodfoot Road Transport Corridor Improvements         |                           |                           |                                     |                              | 25/04/2019            | n/a                       |                            | Apr 2019          | Jun 2019           | Dec 2019         | TBC            |
|                                         |                                                       | FBC4: Woodfoot Road/Wellhall Road Junction                  |                           |                           |                                     |                              | <b>Feb 2023</b>       | n/a                       | <b>Jan 2023</b>            | <b>Mar 2023</b>   | <b>Mar 2023</b>    | <b>Aug 2023</b>  | <b>TBC</b>     |
|                                         |                                                       | FBC5: Wellhall Road/Hillhouse Road Junction                 |                           |                           |                                     |                              | <b>Feb 2023</b>       | n/a                       | <b>Jan 2023</b>            | <b>Mar 2023</b>   | <b>Mar 2023</b>    | <b>Aug 2023</b>  | <b>TBC</b>     |
|                                         |                                                       | FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions |                           |                           |                                     |                              | 28/04/2022            | n/a                       | 18/03/2022                 | Apr 2022          | Jun 2022           | Mar 2023         | TBC            |
|                                         |                                                       | FBC7: Calderside Academy                                    |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 10/12/2021                 | Mar 2022          | May 2022           | Oct 2023         | TBC            |
| <b><u>SLC</u></b>                       | <b>19c. Community Growth Area - Larkhall</b>          |                                                             |                           | 14/02/2017                | 13/08/2019                          | 13/08/2019                   | various               | various                   | various                    | various           | various            | various          | various        |
| SLC                                     | <a href="#">Community Growth Areas- Larkhall</a>      | Holy Cross High Extension                                   |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 10/12/2021                 | May 2022          | Jul 2022           | Aug 2024         | TBC            |
|                                         |                                                       | Glengowan Primary School Extension                          |                           |                           |                                     |                              | 02/08/2021            | n/a                       | 18/06/2021                 | Jul 2021          | Aug 2021           | Jun 2022         | TBC            |
|                                         |                                                       | Merryton Roundabout & Link Road                             |                           |                           |                                     |                              | 25/11/2021            | n/a                       | 15/10/2021                 | Dec 2021          | Dec 2021           | Aug 2023         | TBC            |
|                                         |                                                       | A72 Lanark Road / M74 Signalisation                         |                           |                           |                                     |                              | <b>22/09/2022</b>     | n/a                       | <b>29/07/2022</b>          | <b>Oct 2023</b>   | <b>Oct 2023</b>    | <b>Mar 2023</b>  | TBC            |
|                                         |                                                       | M74 Works                                                   |                           |                           |                                     |                              | Apr 2023              | n/a                       | Mar 2023                   | May 2023          | Jun 2023           | Jun 2024         | TBC            |
|                                         |                                                       | Community Facility                                          |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 10/12/2021                 | Mar 2022          | May 2022           | Oct 2023         | TBC            |
| <b><u>SLC</u></b>                       | <b>19d. Community Growth Area - East Kilbride</b>     |                                                             |                           | 15/12/2015                | 14/08/2018                          | 14/08/2018                   | various               | various                   | various                    | various           | various            | various          | various        |
| SLC                                     | <a href="#">Community Growth Areas- East Kilbride</a> | Park and Ride Facility - Hairmyres                          |                           |                           |                                     |                              | Apr 2023              | n/a                       | Mar 2023                   | Apr 2023          | Jun 2023           | Mar 2024         | TBC            |
|                                         |                                                       | New Primary School (Phase 1) - Jackton                      |                           |                           |                                     |                              | 03/02/2022            | n/a                       | 24/12/2021                 | Feb 2022          | Mar 2022           | Aug 2023         | TBC            |
| <b><u>WDC</u></b>                       | <b>20. Exxon Site Development Project</b>             |                                                             | 18/08/2015                | 11/04/2017                | 12/02/2019                          | 12/02/2019                   | 07/12/2022            | n/a                       | 28/10/2022                 | 2023              | 2023               | 2025             | TBC            |
| <b><u>Reg Pri</u></b>                   | <b>21. Airport Access (Regional Project)</b>          |                                                             | 15/12/2015                | 13/12/2016                | 10/12/2019                          | 10/12/2019                   | 07/12/2022            | n/a                       | 28/10/2022                 | Jan 2023          | Feb 2023           | Oct 2025         | TBC            |
|                                         |                                                       |                                                             |                           |                           |                                     |                              |                       |                           |                            |                   |                    |                  |                |
| None                                    | <a href="#">ICE - Imaging Centre of Excellence</a>    |                                                             |                           |                           |                                     |                              | 17/03/2015            | 17/03/2015                |                            |                   | complete           | complete         |                |
| NLC                                     | <a href="#">Medicity</a>                              |                                                             |                           |                           |                                     |                              | 17/03/2015            | 17/03/2015                |                            |                   | complete           | complete         |                |
| GCC                                     | <a href="#">Tontine</a>                               |                                                             |                           |                           |                                     |                              | 15/10/2015            | 15/10/2015                |                            |                   | complete           | complete         |                |
| <b>Skills &amp; Employment Projects</b> |                                                       |                                                             |                           |                           |                                     |                              |                       |                           |                            |                   |                    |                  |                |
| GCC                                     | <a href="#">Working Matters (Successor Programme)</a> |                                                             |                           |                           |                                     |                              | 12/04/2016            | 12/04/2016                |                            |                   | n/a                | n/a              |                |
| GCC                                     | <a href="#">In Work Progression</a>                   |                                                             |                           |                           |                                     |                              | 12/04/2016            | 12/04/2016                |                            |                   | n/a                | n/a              |                |
| RC                                      | <a href="#">Youth Gateway Guarantee</a>               |                                                             |                           |                           |                                     |                              | 06/06/2017            | 06/06/2017                |                            |                   | n/a                | n/a              |                |

Appendix 3: PROGRAMME RISK REGISTER

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

| Glasgow City Region CITY DEAL PROGRAMME RISK REGISTER |                 |        |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                             |            |                     |                 |                      |                     |               |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |               |                    |                   |             |               |                             |
|-------------------------------------------------------|-----------------|--------|------------------------------------|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------|---------------------|-----------------|----------------------|---------------------|---------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
| Risk Ref                                              | Date Identified | Status | Primary Risk Category              | Risk Title                               | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Strategic Objective Supported <sup>ii</sup> | Risk Owner | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
| rsk 0009                                              | 24/01/2020      | Open   | Financial / reputational /economic | Deal GVA and Jobs targets not achieved   | <u>RISK</u> : Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced<br><u>CAUSE</u> : Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy.<br><u>EFFECT</u> : reduced grant due to failure to meet Deal Payment by Results targets | A.                                          | PMO-Head   | PMO-Legacy Manager  | 4               | 3                    | 12                  | High          | Treat                   | Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. The revised programme timescales resulting from the 13 Covid-related CCRs were discussed at the Annual Conversation in December 2020. Further individual Change Controls Requests have been approved in Q4 2020/21, Q1 2021/22 with a further 37 submitted for Q2 2021/22. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4             | 3                  | 12                | High        | 21/07/2022    | ↔                           |
| rsk 0043                                              | 03/03/2022      | Open   | Financial / reputational /economic | Cost of energy and material costs        | <u>RISK</u> : cost of energy and material cost impacted by international situations<br><u>CAUSE</u> : various international conflict and unrest including the Ukrainian conflict it may have an adverse impact on the cost of gas, oil, electricity and ultimately to price of construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc).<br><u>EFFECT</u> : impact on the scope and possibly on the timeline of the project delivery                                                                                                               | A.                                          | PMO-Head   | PMO-Head            | 4               | 3                    | 12                  | High          | Tolerate                | Monitoring the current international situation, shortage and supply chain disruption. The Intelligence Hub has produced a briefing note on construction sector costs which has been shared with Chief Executives' Group, Lead Officers and Financial Strategy Group. <b><i>A meeting took place on 6 July 2022 National City and Growth Deals Programme Management Office Network to discuss the ongoing cost pressures being faced by all City and Growth Deals. It was agreed that the governments should be invited to attend a future meeting of the network to discuss the issues collectively.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4             | 3                  | 12                | High        | 26/07/2022    | ↔                           |
| rsk 0001                                              | 24/01/2020      | Open   | Finance                            | Programme Underspend Against Projections | <u>RISK</u> : Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter.<br><u>CAUSE</u> : Programme delay due to Member Authorities (MAs) failing to deliver projects and spend as planned as a result of delays due for example to Covid-19.<br><u>EFFECT</u> : Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.                                                                                                                                           | N/A                                         | PMO-Head   | PMO-Finance Manager | 4               | 3                    | 12                  | High          | Treat                   | Individual projects have reported required Change Controls resulting from Covid Impact to the PMO. Change Controls have been approved by Dec 2020 Cabinet subject to reprofiling of expenditure being provided with 2020/21 Q4 returns. Requested and received updated quarterly and annual projections of spend for 2021/22 from MAs and this has been reviewed by FSG and will be provided to Scottish Government. Spend in 2021/22 is in projected to be considerably in excess of the £30m grant due in 2021/22. FSG continue to monitor actual spend compared with projected spend each quarter. Q2 2021/22 returns received. MAs projected and profiled spend provided for 2021/22. Further change controls reported by member authorities in Q2 2021/22 mainly in relation to delays in spend due to the pandemic and these will be considered by CEG and Cabinet. The trend has continued in Q3 with delays to and increases in spend along with change controls. Revised Q4 projections have been submitted to PMO 7/01/22 showing GCR continues to spend ahead of grant receipt. A further accelerated grant award in April'22 shows that spend is continuing ahead of grant award and latest projections for 2022/23, if reliable, show this will continue. | 3             | 3                  | 9                 | Medium      | 15/07/2022    | ↔                           |

| Risk Ref | Date Identified | Status | Primary Risk Category | Risk Title                                                       | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Strategic Objective Supported <sup>ii</sup> | Risk Owner                               | Responsible Officer    | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
|----------|-----------------|--------|-----------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------------------|------------------------|-----------------|----------------------|---------------------|---------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
| rsk 0007 | 24/01/2020      | Open   | Financial             | Public Sector/Partner Funding Availability                       | <u>RISK</u> : Member Authority and Partner funding contributions do not materialise<br><u>CAUSE</u> : Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs<br><u>EFFECT</u> : Impact on Member Authorities' capital borrowing and revenue funding                                                                                                                                                                                                                                                                     | G.                                          | PMO-Director of Regional Economic Growth | PMO-Finance Manager    | 3               | 4                    | 12                  | High          | Treat                   | Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. £65m of accelerated City Deal funding has been awarded to City Region for spend to end March 2021 and this has been distributed to MAs. Funding will mitigate existing borrowing costs. Early indication that some Member Authorities may not be able to cover additional costs resulting from construction inflation. Two Change Control Requests approved by Dec 2021 Cabinet for GCC Waterfront and ERC M77 Corridor projects proposing significant changes to project scope recognising that additional costs cannot be absorbed my Member Authorities. | 3             | 3                  | 9                 | Medium      | 15/07/2022    | ↔                           |
| rsk 0010 | 24/01/2020      | Open   | Economic / financial  | Attraction of follow-on investment                               | <u>RISK</u> : Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects.<br><u>CAUSE</u> : Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term.<br><u>EFFECT</u> : Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment Result targets                                                                  | G.                                          | PMO-Director of Regional Economic Growth | PMO-Legacy Manager     | 4               | 3                    | 12                  | High          | Transfer                | The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. No changes to planned investment have been reported in the Q3 2021/22 returns to the PMO. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform and the PMO will shortly contact the MAs to update the 'Ready to Go' projects list.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 4             | 2                  | 8                 | Medium      | 21/07/2022    | ↔                           |
| rsk 0004 | 24/01/2020      | Open   | Financial             | Alignment with new / emerging policies and investment programmes | <u>RISK</u> : Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change.<br><u>CAUSE</u> : Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed<br><u>EFFECT</u> : Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment. | G.                                          | PMO-Head                                 | PMO-Head               | 4               | 3                    | 12                  | High          | Treat                   | Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support. Draft National Planning Framework 4 references Metro project as national priority. Transport Scotland's STPR2 Phase Two report has sifted in Metro project to progress to business case development.                                                                                                                                                                                                                                                                                                                                                           | 3             | 2                  | 6                 | Medium      | 26/07/2022    | ↔                           |
| rsk 0036 | 08/11/2021      | open   | Procurement           | Sustainable Procurement Strategy Action Plan Delays              | <u>RISK</u> : Failure of PSG / MAs to carry out allocated action plan tasks<br><u>CAUSE</u> : Resource issues within MAs / correct allocation of tasks<br><u>EFFECT</u> : Updated procedures not being put in place and carried out in line with Sustainable Procurement strategy                                                                                                                                                                                                                                                                                                                                                  | N/A                                         | PSG Chair                                | PSG Member Authorities | 3               | 3                    | 9                   | Medium        | Treat                   | Reassess resource, issues faced and ultimately reallocation of tasks per MA. <b>A workshop took place with members from PSG and the chairs of both PSG and SPSP on 3 May 2022 to appraise the progress toward actions/tasks for work having been done, work underway and work still to be done.</b> The PSG met on 09/06/22 and has a schedule in place to update and produce an Annual Report that will be submitted to the Regional Partnership.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2             | 3                  | 6                 | Medium      | 30/05/2022    | ↔                           |

| Risk Ref | Date Identified | Status | Primary Risk Category   | Risk Title                                                            | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Strategic Objective Supported <sup>ii</sup> | Risk Owner                               | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
|----------|-----------------|--------|-------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------------------------|---------------------|-----------------|----------------------|---------------------|---------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|-------------------|-------------|---------------|-----------------------------|
| rsk 0008 | 24/01/2020      | Open   | Socio-Political         | Political and public support for City Deals / Growth Deals            | <b>RISK:</b> Loss of political and/or public support for the City Deal<br><b>CAUSE:</b> Political decisions / change in policy priorities / local opposition to individual projects<br><b>EFFECT:</b> City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects                                                                                                                                                                      | G.                                          | PMO-Director of Regional Economic Growth | PMO-Head            | 4               | 3                    | 12                  | High          | Treat                   | Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation October 2021. Draft National Planning Framework 4 references Metro project as national priority. <b>Elected Member briefings are being planned for new Cabinet members elected in May 2022.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2             | 2                  | 4                 | Low         | 26/07/2022    | ↔                           |
| rsk 0013 | 24/01/2020      | Open   | Environmental           | Sustainability, efficient use of natural resources and Climate Change | <b>RISK:</b> Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.<br><b>CAUSE:</b> MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.<br><b>EFFECT:</b> MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets. | D.                                          | PMO-Head                                 | PMO-Legacy Manager  | 3               | 2                    | 6                   | Medium        | Treat                   | Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. The development of the Sustainable Procurement Strategy (SPS) will align with the work on procurement being undertaken with the SG for the Community Wealth Building Action Plan, and the ambitions of the Regional Recovery Plan. The SPS and GCR Climate Adaptation Strategy were approved by Cabinet in June 2021. SPSG received a presentation on the SG's Single Procurement Document Environmental Management on 10/2/22. Members of the SPSG and PSG are preparing an update report on the Sustainable Procurement Strategy <b>and an initial draft was discussed at the PSG and SPSG meetings on 9/6/22.</b> The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. <b>Scottish Government advisor on decarbonising projects attended August Sustainable Procurement Strategy Group. Government guidance to be incorporated to Programme Management Toolkit. Programme Manager attending Scottish City Deal Decarbonisation Working Group. A series of meetings has been arranged throughout August 2022 with Lead Officers to undertake carbon classification for their projects.</b> | 2             | 2                  | 4                 | Low         | 21/07/2022    | ↔                           |
| rsk 0042 | 15/01/2021      | Open   | Sustainable Procurement | Achievement of Community Benefits                                     | <b>RISK:</b> The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs.<br><b>CAUSE:</b> 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.<br><b>EFFECT:</b> Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.                      |                                             | PMO-Head                                 | PMO-Legacy Manager  | 3               | 4                    | 12                  | High          | Treat                   | MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The PMO will continue to provide support to MAs to allow assist them in reporting their CBs and escalate any issues to the CEG as required. The Follow Up actions resulting from the Community Benefit Audit have now been completed. <b>An update on performance for CBs for City Deal will be included in the Q1 2022/23 QPR.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3             | 1                  | 3                 | Low         | 21/07/2022    | ↔                           |
| rsk 0002 | 24/01/2020      | Open   | Finance                 | Green Book Compliance                                                 | <b>RISK:</b> Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet<br><b>CAUSE:</b> MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.<br><b>EFFECT:</b> Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.                                                                   | N/A                                         | PMO-Director of Regional Economic Growth | PMO-Head            | 4               | 3                    | 12                  | High          | Treat                   | OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook to circulate amongst the MA. <b>A series of meetings has been arranged throughout August 2022 with Lead Officers to undertake carbon classification for their projects to meet Green Book carbon accounting requirements.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3             | 1                  | 3                 | Low         | 26/07/2022    | ↔                           |

| Risk Ref | Date Identified | Status                              | Primary Risk Category    | Risk Title                                     | Risk Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Strategic Objective Supported <sup>ii</sup> | Risk Owner | Responsible Officer | Inherent Impact | Inherent Probability | Inherent Risk Score | Inherent Rank | Risk Treatment Approach | Controls and Mitigating Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Resid. Impact | Resid. Probability | Resid. Risk Score | Resid. Rank | Date Reviewed | Movement to score in period |
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| rsk 0003 | 14/11/2017      | Open moved from Issue Log (is_0013) | Professional             | Submission of Incomplete Business Cases by MAs | <p><u>RISK</u>: Impact on project delivery</p> <p><u>CAUSE</u>: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet.</p> <p><u>EFFECT</u>: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .</p> | N/A                                         | PMO-Head   | PMO - Programme Mgr | 3               | 3                    | 9                   | Medium        |                         | Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case. | 2             | 1                  | 2                 | Low         | 26/07/2022    | ↔                           |
| rsk 0005 | 24/01/2020      | Open                                | Financial / reputational | Governance procedures are not fit for purpose  | <p><u>RISK</u>: Governance processes and procedures are not fit for purpose resulting in non-compliance with Grant Agreement conditions</p> <p><u>CAUSE</u>: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p><u>EFFECT</u>: Potential claw back of funding/negative audit reports.</p>                                                                                                                                                                                       | N/A                                         | PMO-Head   | PMO-Head            | 4               | 3                    | 12                  | High          | Treat                   | Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021.                                                                                                           | 2             | 1                  | 2                 | Low         | 26/07/2022    | ↔                           |

Appendix 4: PROGRAMME ISSUES LOG

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

| Issue Ref: | Date Raised | Project Issue Type | Owner                                     | Logged by                                 | Issue Title                                   | Issue Description                                                                                             | Impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Stakeholders | Target / Timescale | Update | Priority | Status | Date Checked | Da Clos |
|------------|-------------|--------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|--------|----------|--------|--------------|---------|
| is_0038    | 15/01/2021  | Delivery           | PMO- Director of Regional Economic Growth | PMO - Head of Programme Management Office | Construction Material availability and cost   | Post Brexit and Post pandemic has seen a marked increase in Construction Materials cost and availability      | ISSUE: construction materials costs have considerably increased and their availability considerably reduced<br>CAUSE: Covid -19 pandemic and Brexit<br>EFFECT: Increased in final project cost and impact on delivery times.                                                                                                                                                                                                                                                      | The BEIS year on year change (April 2020 to April 2021) report shows construction materials have experienced significant price increases including: concrete reinforcing bars (+37.3%); fabricated structural steel (+31.8%); imported plywood (+22.3%). Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects. Governments have confirmed that they recognise the challenges are beyond local authority control and are ready to work with regions to identify what measures can be taken to ensure delivery continues to progress in line with expectations. Member Authorities have advised that these price increases and material shortages will have an impact on project costs and timescales. Governments have been updated at the August 2021 and November 2021 Programme Liaison Group meetings. The issue was discussed as part of the Annual Conversation in October 2021 where the governments advised that they recognised scope changes may be required to projects facing additional cost pressures. Mitigations are being developed locally with Change Control Requests being submitted as required. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. The Intelligence Hub has developed a briefing on labour supply and costs in the construction sector and this has been shared in May 2022 with Member Authorities and across the wider National City and Growth Deals Network. <b><i>A meeting of the PMO network took place on 6 July 2022 to discuss the issues being faced by projects. It was agreed the governments are to be invited to a future network meeting to discuss the issues collectively.</i></b>                                                                                                                  | PMO / MA     | Ongoing            |        | Medium   | Open   | 26/07/2022   |         |
| is_0039    | 09/03/2021  | Delivery           | PMO- Director of Regional Economic Growth | PMO - Head of Programme Management Office | Lack of contractors/competition for contracts | Contractors can currently pick and choose what to bid for due to the growth and volume of construction market | ISSUE: Failure to secure interest in the Project from bidders and failure to retain bidders.<br>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.<br>EFFECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery. | Work is underway to develop a Capital Investment Plan for the City Region outlining Regional partners' investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. Strong Project management, robust and affordable Project. <b><i>Progress is currently being appraised for progress towards actions contained within the Action Plan of the</i></b> 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. <b><i>June 2022</i></b> Procurement Support Group (PSG) members <b><i>continue to report</i></b> tender prices have been higher than initially scoped with this being a factor in GCC Waterfront Change Control Request and continuing to be recognised as Programme Issue. February 2022 PMO led an exercise for a Lessons Learned Report looking at procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute across City Deal contracts, mitigations which have been implemented and any lessons which have been learned. April 2022 PSG agreed that project delivery would be a standing Agenda Item and that the Group would set up a Lessons Log to be maintained to share knowledge and for information about where the market is at. <b><i>June 2022 PSG are finalising guidance for use of Frameworks to be included within the Buyers Guide.</i></b> | PMO / MA     | Ongoing            |        | Medium   | Open   | 21/07/2022   |         |

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

| GCR City Deal Contract and Community Benefit Progress Summary to Q1 2022/23 (up to 30 June 2022)                                                         |                                      |                    |                      |                      |                         |                             |                                                                               |                                                      |                                                    |                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|----------------------|----------------------|-------------------------|-----------------------------|-------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| Total City Deal Contract Awards                                                                                                                          | Under £50,000                        |                    | Over £50,000         |                      | Total (ALL)             |                             | Previous Reporting Period Totals                                              |                                                      | Difference in Period                               |                                                    |
| Number of In Development Pipeline Contracts                                                                                                              | 0                                    |                    | 49                   |                      | 49                      |                             | 54                                                                            |                                                      | -5                                                 |                                                    |
| Value of In Development Pipeline Contracts                                                                                                               | £0                                   |                    | £353,098,912         |                      | £353,098,912            |                             | £343,425,000                                                                  |                                                      | £9,673,912                                         |                                                    |
| Number of Contracts Awarded to Date                                                                                                                      | 263                                  |                    | 176                  |                      | 439                     |                             | 437                                                                           |                                                      | 2                                                  |                                                    |
| Value of Contracts Awarded to Date                                                                                                                       | £4,718,304                           |                    | £394,252,707         |                      | £398,971,011            |                             | £395,569,910                                                                  |                                                      | £3,401,101                                         |                                                    |
| Number of In Progress Contracts                                                                                                                          | 16                                   |                    | 50                   |                      | 66                      |                             | 68                                                                            |                                                      | -2                                                 |                                                    |
| Value of In Progress Contracts                                                                                                                           | £450,125                             |                    | £238,081,614         |                      | £238,531,739            |                             | £245,646,875                                                                  |                                                      | -£7,115,136                                        |                                                    |
| Number of Completed Contracts                                                                                                                            | 245                                  |                    | 124                  |                      | 369                     |                             | 343                                                                           |                                                      | 26                                                 |                                                    |
| Value of Completed Contracts                                                                                                                             | £4,234,747                           |                    | £155,990,286         |                      | £160,225,033            |                             | £88,542,941                                                                   |                                                      | £71,682,092                                        |                                                    |
| Community Benefit Model in Contracts                                                                                                                     | Under £50,000                        |                    | Over £50,000         |                      | Total (ALL)             |                             | Previous Reporting Period Totals                                              |                                                      | Difference in Period                               |                                                    |
| Number with Contractual Community Benefit                                                                                                                | 17                                   |                    | 121                  |                      | 138                     |                             | 143                                                                           |                                                      | -5                                                 |                                                    |
| Value with Contractual Community Benefit                                                                                                                 | £473,065                             |                    | £376,428,615         |                      | 376,901,680             |                             | 379,137,601                                                                   |                                                      | -£2,235,921                                        |                                                    |
| Number with Voluntary Community Benefit                                                                                                                  | 23                                   |                    | 9                    |                      | 32                      |                             | 36                                                                            |                                                      | -4                                                 |                                                    |
| Value with Voluntary Community Benefit                                                                                                                   | £592,930                             |                    | £4,905,694           |                      | 5,498,624               |                             | 5,432,419                                                                     |                                                      | £66,205                                            |                                                    |
| Number with No Community Benefit                                                                                                                         | 221                                  |                    | 39                   |                      | 260                     |                             | 254                                                                           |                                                      | 6                                                  |                                                    |
| Value with No Community Benefit                                                                                                                          | £3,560,409                           |                    | £11,108,011          |                      | 14,668,420              |                             | 10,522,713                                                                    |                                                      | £4,145,707                                         |                                                    |
| Number of 'In Progress' Contracts with No Community Benefit                                                                                              | na                                   |                    | 6                    |                      | 6                       |                             | 7                                                                             |                                                      | -1                                                 |                                                    |
| Value of 'In Progress' Contracts with No Community Benefit                                                                                               | na                                   |                    | £1,560,387           |                      | £1,560,387              |                             | £1,953,052                                                                    |                                                      | -£392,665                                          |                                                    |
| Tier 1 Supplier Contract Awards                                                                                                                          | Number                               | Value              | % of Total Number    | % of Total Value     |                         |                             | Previous Reporting Period % of Total Value                                    |                                                      | % of total value - Difference in Period            |                                                    |
| Contracts Awarded to Local Company                                                                                                                       | 262                                  | £137,489,801       | 60%                  | 34%                  |                         |                             | 35%                                                                           |                                                      | -1%                                                |                                                    |
| Contracts Awarded to an SME                                                                                                                              | 145                                  | £85,565,184        | 33%                  | 21%                  |                         |                             | 22%                                                                           |                                                      | -1%                                                |                                                    |
| Contracts Awarded to a Local SME                                                                                                                         | 96                                   | £54,494,356        | 22%                  | 14%                  |                         |                             | 14%                                                                           |                                                      | 0%                                                 |                                                    |
| Tier 2 Supplier Contract Awards                                                                                                                          | Number                               | Value              | % of Total Number    | % of Total Value     |                         |                             | Previous Reporting Period % of Total Value                                    |                                                      | Difference in Period                               |                                                    |
| Contracts Awarded to Local Company                                                                                                                       | 50                                   | £15,125,169        | 11%                  | 4%                   |                         |                             | 4%                                                                            |                                                      | 0%                                                 |                                                    |
| Contracts Awarded to an SME                                                                                                                              | 76                                   | £7,870,339         | 2%                   | 2%                   |                         |                             | 2%                                                                            |                                                      | 0%                                                 |                                                    |
| Contracts Awarded to a Local SME                                                                                                                         | 17                                   | £1,959,424         | 0%                   | 0%                   |                         |                             | 0%                                                                            |                                                      | 0%                                                 |                                                    |
| Community Benefit Outcomes - Cumulative                                                                                                                  | Overall Number of Benefits Committed | Benefits Delivered | Benefits In Progress | Benefits Not Started | Benefit Outcome Delayed | Benefit Outcome Substituted | Benefit Outcomes 'Not Delivered' with a Delivery Date that is in the past **. | Benefit Outcomes 'Not Delivered' In Reporting Period | Benefit Outcomes Committed within Reporting Period | Benefit Outcomes Delivered within Reporting Period |
| Targeted Recruitment and Employment - Category Total                                                                                                     | 279                                  | 173                | 42                   | 47                   | 1                       | 10                          | 10                                                                            | 0                                                    | 7                                                  | 5                                                  |
| New Entrants – City Deal Priority Groups                                                                                                                 | 73                                   | 51                 | 16                   | 4                    | 0                       | 2                           | 5                                                                             | 0                                                    | -2                                                 | 3                                                  |
| New Entrant Graduate - Full Time (from Priority Group)                                                                                                   | 30                                   | 20                 | 5                    | 5                    | 0                       | 0                           | 3                                                                             | 0                                                    | 1                                                  | 0                                                  |
| New Entrants – Council Programme or Initiative                                                                                                           | 92                                   | 52                 | 9                    | 22                   | 0                       | 7                           | 0                                                                             | 0                                                    | 3                                                  | 2                                                  |
| New Start - Apprentice (from Priority Group)                                                                                                             | 55                                   | 30                 | 10                   | 11                   | 1                       | 1                           | 1                                                                             | 0                                                    | 4                                                  | 0                                                  |
| Apprentice - Transferred                                                                                                                                 | 29                                   | 20                 | 2                    | 5                    | 0                       | 0                           | 1                                                                             | 0                                                    | 1                                                  | 0                                                  |
| Targeted Skills & Training - Category Total                                                                                                              | 822                                  | 423                | 137                  | 97                   | 18                      | 28                          | 102                                                                           | 0                                                    | 36                                                 | 7                                                  |
| Work Experience Placement - Non School                                                                                                                   | 136                                  | 66                 | 22                   | 34                   | 0                       | 10                          | 13                                                                            | 0                                                    | 1                                                  | 3                                                  |
| Work Experience Placement - School                                                                                                                       | 239                                  | 121                | 43                   | 49                   | 8                       | 13                          | 43                                                                            | 0                                                    | 18                                                 | 2                                                  |
| Work Experience Placement - Foundation Apprenticeship                                                                                                    | 10                                   | 3                  | 2                    | 5                    | 0                       | 0                           | 2                                                                             | 0                                                    | 4                                                  | 0                                                  |
| Careers Event                                                                                                                                            | 169                                  | 100                | 24                   | 40                   | 0                       | 2                           | 15                                                                            | 0                                                    | 7                                                  | 1                                                  |
| Workplace Visit                                                                                                                                          | 183                                  | 129                | 17                   | 24                   | 4                       | 2                           | 16                                                                            | 0                                                    | 5                                                  | 0                                                  |
| School Mentoring or Enterprise Programme                                                                                                                 | 42                                   | 17                 | 11                   | 5                    | 1                       | 4                           | 5                                                                             | 0                                                    | 1                                                  | 0                                                  |
| MCR Pathways 1-2-1 Mentoring Programme                                                                                                                   | 12                                   | 5                  | 3                    | 2                    | 0                       | 2                           | 2                                                                             | 0                                                    | 0                                                  | 1                                                  |
| Taster Session - Delivery Partner Programme                                                                                                              | 24                                   | 5                  | 12                   | 2                    | 0                       | 5                           | 5                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Volunteering Opportunity - City Deal Priority Group                                                                                                      | 6                                    | 1                  | 4                    | 1                    | 0                       | 0                           | 1                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Training Programme                                                                                                                                       | 1                                    | 1                  | 0                    | 0                    | 0                       | 0                           | 0                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Supply Chain Development - Category Total                                                                                                                | 99                                   | 58                 | 15                   | 17                   | 0                       | 2                           | 6                                                                             | -1                                                   | -6                                                 | 1                                                  |
| Supply Chain Briefing with SME's                                                                                                                         | 68                                   | 36                 | 10                   | 15                   | 0                       | 2                           | 3                                                                             | 0                                                    | -1                                                 | 0                                                  |
| Business Mentoring for a SME's                                                                                                                           | 30                                   | 21                 | 5                    | 2                    | 0                       | 0                           | 3                                                                             | -1                                                   | -5                                                 | 1                                                  |
| Business Mentoring with Social Enterprise                                                                                                                | 1                                    | 1                  | 0                    | 0                    | 0                       | 0                           | 0                                                                             | 0                                                    | 0                                                  | 0                                                  |
| Vocational Training Qualification Total                                                                                                                  | 222                                  | 160                | 25                   | 30                   | 0                       | 5                           | 26                                                                            | 0                                                    | 8                                                  | 0                                                  |
| Non-Financial Support for a Community Project                                                                                                            | 186                                  | 82                 | 20                   | 72                   | 2                       | 5                           | 16                                                                            | 0                                                    | 7                                                  | 0                                                  |
| Totals - Non Financial Interventions                                                                                                                     | 1608                                 | 896                | 239                  | 263                  | 21                      | 50                          | 160                                                                           | -1                                                   | 52                                                 | 13                                                 |
| Financial Support for a Community Project                                                                                                                | £122,600                             | £86,600            | £23,000              | £10,000              | £0                      | £1,000                      | £6,000                                                                        | £0                                                   | £1,000                                             | £0                                                 |
| * Difference due to error using auto calculation in excel rectified this cycle                                                                           |                                      |                    |                      |                      |                         |                             |                                                                               |                                                      |                                                    |                                                    |
| ** Community Benefits with a 'Not Started', 'In Progress' or 'Delayed' status that have a benefit completion date/final delivery date thats in the past. |                                      |                    |                      |                      |                         |                             |                                                                               |                                                      |                                                    |                                                    |

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

| GCR Member Authority Contract & Community Benefit Outcome Reporting - Q4 2021/22 |           | East Dunbartonshire |             |                   |                  |                      |               | East Renfrewshire |             |             |                   |                  |                      | Glasgow City  |           |              |             |                   |                  | Inverclyde           |               |           |             |             |                   |                  |                      |               |
|----------------------------------------------------------------------------------|-----------|---------------------|-------------|-------------------|------------------|----------------------|---------------|-------------------|-------------|-------------|-------------------|------------------|----------------------|---------------|-----------|--------------|-------------|-------------------|------------------|----------------------|---------------|-----------|-------------|-------------|-------------------|------------------|----------------------|---------------|
| Cumulative - Tier 1 Supplier Contract Awards                                     | Number    | Value               |             | % of Total Number | % of Total Value | Difference in Period |               | Number            | Value       |             | % of Total Number | % of Total Value | Difference in Period |               | Number    | Value        |             | % of Total Number | % of Total Value | Difference in Period |               | Number    | Value       |             | % of Total Number | % of Total Value | Difference in Period |               |
| All Contracts Awarded                                                            | 7         | £878,111            |             |                   |                  | £226,744             |               | 71                | £11,831,604 |             |                   |                  | -£76,718             |               | 82        | £170,110,293 |             |                   |                  | £1,075               |               | 16        | £15,795,938 |             |                   |                  | £0                   |               |
| Contracts >£50K Value                                                            | 6         | £950,255            |             | 86%               | 108%             | £371,844             |               | 11                | £10,749,618 |             | 15%               | 91%              | -£3,510              |               | 62        | £169,547,526 |             | 76%               | 99.67%           | £1,075               |               | 8         | £15,662,582 |             | 50%               | 99.16%           | £0                   |               |
| Contracts >£50K Value with No Community Benefit                                  | 0         | £0                  |             |                   |                  | £0                   |               | 0                 | £0          |             | 0%                | 0%               | £0                   |               | 4         | £684,081     |             | 5%                | 0%               | £148,500             |               | 6         | £869,582    |             | 38%               | 6%               | £0                   |               |
| Contracts Awarded to Local Company                                               | 0         | £0                  |             |                   |                  | £0                   |               | 55                | £11,651,436 |             | 77%               | 98%              | -£8,260              |               | 40        | £66,053,637  |             | 49%               | 39%              | £0                   |               | 9         | £6,529,509  |             | 56%               | 41%              | £0                   |               |
| Contracts Awarded to an SME                                                      | 0         | £0                  |             |                   |                  | £0                   |               | 14                | £7,314,164  |             | 20%               | 62%              | -£14,700             |               | 28        | £28,850,266  |             | 34%               | 17%              | £0                   |               | 10        | £9,768,611  |             | 63%               | 62%              | £0                   |               |
| Contracts Awarded to a Local SME                                                 | 0         | £0                  |             |                   |                  | £0                   |               | 14                | £7,314,164  |             | 20%               | 62%              | £0                   |               | 17        | £17,573,285  |             | 21%               | 10%              | £0                   |               | 6         | £680,741    |             | 38%               | 4%               | £0                   |               |
| Supported Business                                                               | 0         | £0                  |             |                   |                  | £0                   |               | 0                 | £0          |             | 0%                | 0%               | £0                   |               | 0         | £0           |             | 0%                | 0%               | £0                   |               | 0         | £0          |             | 0%                | 0%               | £0                   |               |
| Social Enterprise                                                                | 0         | £0                  |             |                   |                  | £0                   |               | 0                 | £0          |             | 0%                | 0%               | £0                   |               | 0         | £0           |             | 0%                | 0%               | £0                   |               | 0         | £0          |             | 0%                | 0%               | £0                   |               |
| Cumulative Community Benefit Outcomes Status                                     | Committed | Delivered           | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered | Committed         | Delivered   | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered | Committed | Delivered    | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered | Committed | Delivered   | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered |
| Targeted Recruitment and Employment - Total                                      | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 13                | 13          | 0           | 0                 | 0                | 0                    | 0             | 109       | 73           | 31          | 1                 | 0                | 0                    | 4             | 23        | 10          | 0           | 13                | 0                | 0                    | 0             |
| New Entrants – City Deal Priority Groups                                         | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 3                 | 3           | 0           | 0                 | 0                | 0                    | 0             | 35        | 23           | 12          | 0                 | 0                | 0                    | 0             | 3         | 3           | 0           | 0                 | 0                | 0                    | 0             |
| New Entrant Graduate - Full Time (from Priority Group)                           | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 2                 | 2           | 0           | 0                 | 0                | 0                    | 0             | 17        | 12           | 4           | 1                 | 0                | 0                    | 0             | 3         | 2           | 0           | 1                 | 0                | 0                    | 0             |
| New Entrants – Council Programme or Initiative                                   | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 3                 | 3           | 0           | 0                 | 0                | 0                    | 0             | 38        | 28           | 8           | 0                 | 0                | 0                    | 2             | 8         | 3           | 0           | 5                 | 0                | 0                    | 0             |
| New Start - Apprentice (from Priority Group)                                     | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 1                 | 1           | 0           | 0                 | 0                | 0                    | 0             | 13        | 6            | 5           | 0                 | 0                | 0                    | 2             | 9         | 2           | 0           | 7                 | 0                | 0                    | 0             |
| Apprentice - Transferred                                                         | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 4                 | 4           | 0           | 0                 | 0                | 0                    | 0             | 6         | 4            | 2           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Targeted Skills & Training -Total                                                | 5         | 0                   | 0           | 5                 | 0                | 0                    | 0             | 76                | 74          | 0           | 0                 | 1                | 0                    | 2             | 445       | 251          | 126         | 25                | 0                | 31                   | 12            | 10        | 3           | 0           | 0                 | 0                | 4                    | 3             |
| Work Experience Placement - Non School                                           | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 1                 | 1           | 0           | 0                 | 0                | 0                    | 0             | 83        | 44           | 20          | 8                 | 0                | 9                    | 2             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Work Experience Placement - School                                               | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 16                | 15          | 0           | 0                 | 0                | 0                    | 1             | 123       | 72           | 36          | 3                 | 0                | 10                   | 2             | 2         | 1           | 0           | 0                 | 0                | 1                    | 0             |
| Work Experience Placement - Foundation Apprenticeship                            | 1         | 0                   | 0           | 1                 | 0                | 0                    | 0             | 3                 | 3           | 0           | 0                 | 0                | 0                    | 0             | 2         | 0            | 2           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Careers Event                                                                    | 3         | 0                   | 0           | 3                 | 0                | 0                    | 0             | 8                 | 8           | 0           | 0                 | 0                | 0                    | 0             | 107       | 69           | 22          | 12                | 0                | 2                    | 2             | 2         | 2           | 0           | 0                 | 0                | 0                    | 0             |
| Site Visit                                                                       | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 47                | 46          | 0           | 0                 | 0                | 0                    | 1             | 74        | 54           | 17          | 0                 | 0                | 0                    | 3             | 5         | 0           | 0           | 0                 | 0                | 2                    | 3             |
| School Mentoring or Enterprise Programme                                         | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 1                 | 1           | 0           | 0                 | 0                | 0                    | 0             | 17        | 1            | 10          | 0                 | 0                | 3                    | 3             | 1         | 0           | 0           | 0                 | 0                | 1                    | 0             |
| MCR Pathways 1-2-1 Mentoring Programme                                           | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 12        | 5            | 3           | 2                 | 0                | 2                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Taster Session - Delivery Partner Programme                                      | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 22        | 5            | 12          | 0                 | 0                | 5                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Volunteering Opportunity - City Deal Priority Group                              | 1         | 0                   | 0           | 1                 | 0                | 0                    | 0             | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 4         | 0            | 4           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Training Programme                                                               | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 1         | 1            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Supply Chain Development - Total                                                 | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 8                 | 8           | 0           | 0                 | 0                | 0                    | 0             | 53        | 34           | 15          | 0                 | 0                | 0                    | 4             | 2         | 0           | 0           | 0                 | 0                | 1                    | 1             |
| Supply Chain Briefing with SME's                                                 | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 8                 | 8           | 0           | 0                 | 0                | 0                    | 0             | 30        | 17           | 10          | 0                 | 0                | 0                    | 3             | 1         | 0           | 0           | 0                 | 0                | 1                    | 0             |
| Business Mentoring for a SME's                                                   | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 23        | 17           | 5           | 0                 | 0                | 0                    | 1             | 1         | 0           | 0           | 0                 | 0                | 0                    | 1             |
| Business Mentoring with Social Enterprise                                        | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Vocational Training Qualification Total                                          | 0         | 0                   | 0           | 0                 | 0                | 0                    | 0             | 12                | 12          | 0           | 0                 | 0                | 0                    | 0             | 60        | 33           | 25          | 0                 | 0                | 0                    | 2             | 0         | 0           | 0           | 0                 | 0                | 0                    | 0             |
| Non-Financial Support for a Community Project                                    | 2         | 0                   | 0           | 2                 | 0                | 0                    | 0             | 11                | 11          | 0           | 0                 | 0                | 0                    | 0             | 74        | 49           | 18          | 1                 | 0                | 2                    | 4             | 4         | 4           | 0           | 0                 | 0                | 0                    | 0             |
| Totals - Non Financial Interventions                                             | 7         | 0                   | 0           | 7                 | 0                | 0                    | 0             | 120               | 118         | 0           | 0                 | 1                | 0                    | 2             | 741       | 440          | 215         | 27                | 0                | 33                   | 26            | 39        | 17          | 0           | 13                | 0                | 5                    | 4             |
| Financial Support for a Community Project (£Ks)                                  | £0        | £0                  | £0          | £0                | £0               | £0                   | £0            | £8,000            | £8,000      | £0          | £0                | £0               | £0                   | £0            | £92,000   | £69,000      | £23,000     | £0                | £0               | £0                   | £0            | £4,000    | £1,000      | £0          | £0                | £0               | £1,000               | £2,000        |

Appendix 5B: MEMBER AUTHORITY CONTRACT AND COMMUNITY BENEFIT OUTCOME PROGRAMME SUMMARY (Part B – NLC, RC, SLC & WDC)

| GCR Member Authority Contract & Community Benefit Outcome Reporting - Q4 2021/22 |                   |             |             |                   |                  |                      |               |           |              |             |                   |                  |                      |               |           |             |             |                   |                     |                      |               |           |           |             |                   |                  |                      |               |
|----------------------------------------------------------------------------------|-------------------|-------------|-------------|-------------------|------------------|----------------------|---------------|-----------|--------------|-------------|-------------------|------------------|----------------------|---------------|-----------|-------------|-------------|-------------------|---------------------|----------------------|---------------|-----------|-----------|-------------|-------------------|------------------|----------------------|---------------|
| Cumulative - Tier 1 Supplier Contract Awards                                     | North Lanarkshire |             |             |                   |                  |                      | Renfrewshire  |           |              |             |                   |                  | South Lanarkshire    |               |           |             |             |                   | West Dunbartonshire |                      |               |           |           |             |                   |                  |                      |               |
|                                                                                  | Number            | Value       |             | % of Total Number | % of Total Value | Difference in Period |               | Number    | Value        |             | % of Total Number | % of Total Value | Difference in Period |               | Number    | Value       |             | % of Total Number | % of Total Value    | Difference in Period |               | Number    | Value     |             | % of Total Number | % of Total Value | Difference in Period |               |
| All Contracts Awarded                                                            | 108               | £31,161,405 |             |                   |                  | £250,000             |               | 64        | £115,659,939 |             |                   |                  | £3,000,000           |               | 66        | £51,761,261 |             |                   |                     | £0                   |               | 3         | £359,627  |             |                   |                  | £0                   |               |
| Contracts >£50K Value                                                            | 25                | £30,312,072 |             | 23%               | 97%              | £250,000             |               | 27        | £114,678,625 |             | 42%               | 99%              | £3,000,000           |               | 31        | £51,133,049 |             | 47%               | 99%                 | £0                   |               | 2         | £339,670  |             | 67%               | 94%              | £0                   |               |
| Contracts >£50K Value with No Community Benefit                                  | 7                 | £1,384,885  |             | 6%                | 4%               | £0                   |               | 7         | £636,970     |             | 11%               | 1%               | -£70,889             |               | 13        | £7,681,438  |             | 20%               | 15%                 | £5,065,815           |               | 0         | £339,670  |             | 0%                | 94%              | £0                   |               |
| Contracts Awarded to Local Company                                               | 73                | £8,370,624  |             | 68%               | 27%              | £0                   |               | 13        | £1,204,667   |             | 20%               | 1%               | £0                   |               | 52        | £42,355,950 |             | 79%               | 82%                 | £0                   |               | 2         | £339,670  |             | 67%               | 94%              | £0                   |               |
| Contracts Awarded to an SME                                                      | 37                | £1,698,572  |             | 34%               | 5%               | £0                   |               | 13        | £1,771,614   |             | 20%               | 2%               | £0                   |               | 36        | £36,057,300 |             | 55%               | 70%                 | £0                   |               | 1         | £19,957   |             | 33%               | 6%               | £0                   |               |
| Contracts Awarded to a Local SME                                                 | 28                | £1,399,711  |             | 26%               | 4%               | £0                   |               | 6         | £795,524     |             | 9%                | 1%               | £0                   |               | 25        | £26,730,931 |             | 38%               | 52%                 | £0                   |               | 0         | £0        |             | 0%                | 0%               | £0                   |               |
| Supported Business                                                               | 0                 | £0          |             | 0%                | 0%               | £0                   |               | 0         | £0           |             | 0%                | 0%               | £0                   |               | 0         | £0          |             | 0%                | 0%                  | £0                   |               | 0         | £0        |             | 0%                | 0%               | £0                   |               |
| Social Enterprise                                                                | 0                 | £0          |             | 0%                | 0%               | £0                   |               | 0         | £0           |             | 0%                | 0%               | £0                   |               | 0         | £0          |             | 0%                | 0%                  | £0                   |               | 0         | £0        |             | 0%                | 0%               | £0                   |               |
| Cumulative Community Benefit Outcomes Status                                     | Committed         | Delivered   | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered | Committed | Delivered    | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered | Committed | Delivered   | In Progress | Not Started       | Delayed             | Substituted          | Not Delivered | Committed | Delivered | In Progress | Not Started       | Delayed          | Substituted          | Not Delivered |
| Targeted Recruitment and Employment - Total                                      | 28                | 8           | 0           | 17                | 1                | 2                    | 0             | 44        | 27           | 7           | 8                 | 0                | 2                    | 0             | 61        | 41          | 4           | 8                 | 0                   | 6                    | 2             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| New Entrants – City Deal Priority Groups                                         | 5                 | 0           | 0           | 3                 | 0                | 2                    | 0             | 6         | 2            | 3           | 1                 | 0                | 0                    | 0             | 21        | 20          | 1           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| New Entrant Graduate - Full Time (from Priority Group)                           | 2                 | 0           | 0           | 2                 | 0                | 0                    | 0             | 2         | 2            | 0           | 0                 | 0                | 0                    | 0             | 4         | 2           | 1           | 1                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| New Entrants – Council Programme or Initiative                                   | 10                | 2           | 0           | 8                 | 0                | 0                    | 0             | 17        | 8            | 0           | 7                 | 0                | 2                    | 0             | 16        | 8           | 1           | 2                 | 0                   | 5                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| New Start - Apprentice (from Priority Group)                                     | 7                 | 5           | 0           | 1                 | 1                | 0                    | 0             | 19        | 15           | 4           | 0                 | 0                | 0                    | 0             | 6         | 1           | 1           | 3                 | 0                   | 1                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Apprentice - Transferred                                                         | 4                 | 1           | 0           | 3                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 14        | 10          | 0           | 2                 | 0                   | 0                    | 2             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Targeted Skills & Training -Total                                                | 138               | 31          | 1           | 90                | 13               | 0                    | 3             | 81        | 54           | 5           | 22                | 0                | 0                    | 0             | 57        | 29          | 5           | 20                | 0                   | 2                    | 1             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Work Experience Placement - Non School                                           | 23                | 5           | 0           | 17                | 0                | 0                    | 1             | 14        | 8            | 0           | 6                 | 0                | 0                    | 0             | 12        | 7           | 2           | 3                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Work Experience Placement - School                                               | 55                | 7           | 1           | 38                | 8                | 0                    | 1             | 22        | 16           | 5           | 1                 | 0                | 0                    | 0             | 19        | 9           | 1           | 7                 | 0                   | 2                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Work Experience Placement - Foundation Apprenticeship                            | 4                 | 0           | 0           | 4                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Careers Event                                                                    | 21                | 8           | 0           | 12                | 0                | 0                    | 1             | 14        | 6            | 0           | 8                 | 0                | 0                    | 0             | 9         | 3           | 1           | 5                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Site Visit                                                                       | 27                | 10          | 0           | 13                | 4                | 0                    | 0             | 22        | 16           | 0           | 6                 | 0                | 0                    | 0             | 8         | 3           | 0           | 5                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| School Mentoring or Enterprise Programme                                         | 5                 | 0           | 0           | 4                 | 1                | 0                    | 0             | 9         | 8            | 0           | 1                 | 0                | 0                    | 0             | 9         | 7           | 1           | 0                 | 0                   | 0                    | 1             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| MCR Pathways 1-2-1 Mentoring Programme                                           | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Taster Session - Delivery Partner Programme                                      | 2                 | 0           | 0           | 2                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Volunteering Opportunity - City Deal Priority Group                              | 1                 | 1           | 0           | 0                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Training Programme                                                               | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 0         | 0            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Supply Chain Development - Total                                                 | 4                 | 2           | 0           | 2                 | 0                | 0                    | 0             | 27        | 12           | 0           | 14                | 0                | 1                    | 0             | 4         | 1           | 0           | 1                 | 0                   | 0                    | 2             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Supply Chain Briefing with SME's                                                 | 4                 | 2           | 0           | 2                 | 0                | 0                    | 0             | 21        | 8            | 0           | 12                | 0                | 1                    | 0             | 4         | 1           | 0           | 1                 | 0                   | 0                    | 2             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Business Mentoring for a SME's                                                   | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 5         | 3            | 0           | 2                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Business Mentoring with Social Enterprise                                        | 0                 | 0           | 0           | 0                 | 0                | 0                    | 0             | 1         | 1            | 0           | 0                 | 0                | 0                    | 0             | 0         | 0           | 0           | 0                 | 0                   | 0                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Vocational Training Qualification Total                                          | 4                 | 2           | 0           | 2                 | 0                | 0                    | 0             | 66        | 44           | 0           | 20                | 0                | 2                    | 0             | 80        | 69          | 0           | 8                 | 0                   | 3                    | 0             | 0         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Non-Financial Support for a Community Project                                    | 76                | 3           | 1           | 68                | 2                | 2                    | 0             | 13        | 13           | 0           | 0                 | 0                | 0                    | 0             | 5         | 2           | 1           | 1                 | 0                   | 0                    | 1             | 1         | 0         | 0           | 0                 | 0                | 0                    | 0             |
| Totals - Non Financial Interventions                                             | 250               | 46          | 2           | 179               | 16               | 4                    | 3             | 231       | 150          | 12          | 64                | 0                | 5                    | 0             | 207       | 142         | 10          | 38                | 0                   | 11                   | 6             | 1         | 1         | 0           | 0                 | 0                | 0                    | 0             |
| Financial Support for a Community Project (£Ks)                                  | £12,000           | £2,000      | £0          | £10,000           | £0               | £0                   | £0            | £6,600    | £6,600       | £0          | £0                | £0               | £0                   | £0            | £0        | £0          | £0          | £0                | £0                  | £0                   | £0            | £0        | £0        | £0          | £0                | £0               | £0                   | £0            |

Appendix 6: PROGRAMME BENEFITS REPORTING

| Theme           | Benefits Code | Benefits Output Outcome                                                          | Estimated Total Project Benefit by 2035 | Estimated Project Benefits Delivered by Gateway Review 2 (2024) | Benefits Delivered within Reporting Period | Cumulative Benefit Delivered to Date |
|-----------------|---------------|----------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------|--------------------------------------------|--------------------------------------|
| Environmental   | ENV_01        | Blue Green Infrastructure (Sqm)                                                  | 202,000                                 | 202,000                                                         | 0.00                                       | 27593.00                             |
| (6 attributes)  | ENV_02        | Properties with reduced flood risk                                               | 7,178                                   | 7,178                                                           | 0.00                                       | 807.00                               |
|                 | ENV_03        | Public Realm created (Ha)                                                        | 36                                      | 27                                                              | 0.00                                       | 3.62                                 |
|                 | ENV_04        | Public Realm Enhanced (Ha)                                                       | 41                                      | 41                                                              | 0.28                                       | 10.13                                |
|                 | ENV_05        | Land with reduced flood risk (Ha)                                                | 2,443                                   | 2,443                                                           | 0.00                                       | 382.02                               |
|                 | ENV_06        | Carriageway with reduced flood risk (KM)                                         | 35                                      | 35                                                              | 0.00                                       | 3.70                                 |
| Transport       | TR_01         | Bus Lanes (New) (Km)                                                             | 0                                       | 0                                                               | 0.00                                       | 0.00                                 |
| (13 attributes) | TR_02         | Rail Station passengers                                                          | 0                                       | 0                                                               | 0.00                                       | 0.00                                 |
|                 | TR_03         | Rail Stations (New)                                                              | 0                                       | 0                                                               | 0.00                                       | 0.00                                 |
|                 | TR_04         | Rail Station (Enhanced)                                                          | 0                                       | 0                                                               | 0.00                                       | 0.00                                 |
|                 | TR_05         | Rail Track (New)                                                                 | 0                                       | 0                                                               | 0.00                                       | 0.00                                 |
|                 | TR_06         | Cycle Routes created (km)                                                        | 61                                      | 47                                                              | 1.50                                       | 8.97                                 |
|                 | TR_07         | Cycle Routes enhanced (km)                                                       | 2                                       | 2                                                               | 0.00                                       | 1.25                                 |
|                 | TR_08         | Junctions (New)                                                                  | 8                                       | 6                                                               | 0.00                                       | 3.00                                 |
|                 | TR_09         | Junctions (Improved)                                                             | 109                                     | 95                                                              | 3.00                                       | 18.00                                |
|                 | TR_10         | Pedestrian Routes created (km)                                                   | 41                                      | 29                                                              | 0.00                                       | 8.62                                 |
|                 | TR_11         | Pedestrian Routes enhanced (km)                                                  | 22                                      | 19                                                              | 0.00                                       | 1.70                                 |
|                 | TR_12         | Pedestrian/cycle bridges (New)                                                   | 5                                       | 5                                                               | 0.00                                       | 0.00                                 |
|                 | TR_13         | Road Bridges (New)                                                               | 6                                       | 5                                                               | 0.00                                       | 1.00                                 |
|                 | TR_14         | Road created (New) (Km)                                                          | 25                                      | 23                                                              | 0.00                                       | 4.30                                 |
|                 | TR_15         | Road enhanced (Km)                                                               | 39                                      | 27                                                              | 0.00                                       | 6.28                                 |
|                 | TR_16         | Park and Ride (new) (number of spaces)                                           | 155                                     | 155                                                             | 0.00                                       | 155.00                               |
| Land Use        | LU_01         | Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project | 906                                     | 548                                                             | 95.24                                      | 464.07                               |
| (3 attributes)  | LU_02         | Total Area of Opportunity Sites (Ha)                                             | 633                                     | 369                                                             | 2.52                                       | 308.04                               |
|                 | LU_03         | Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)   | 166                                     | 97                                                              | 0.00                                       | 11.62                                |
| Floorspace      | FS_01         | Shops [Class 1] (sqm)                                                            | 246,635                                 | 177,730                                                         | 0.00                                       | 0                                    |
| (13 attributes) | FS_02         | Financial, Professional and Other Services [Class 2] (sqm)                       | 40,412                                  | 21,860                                                          | 0.00                                       | 1,860                                |
|                 | FS_03         | Food and Drink [Class 3] (sqm)                                                   | 1,760                                   | 0                                                               | 0.00                                       | 0                                    |
|                 | FS_04         | Business [Class 4] (sqm)                                                         | 497,062                                 | 96,433                                                          | 0.00                                       | 4,902                                |
|                 | FS_05         | General Industrial [Class 5] (sqm)                                               | 425,055                                 | 49,198                                                          | 0.00                                       | 10,980                               |
|                 | FS_06         | Storage of Distribution [Class 6] (sqm)                                          | 25,500                                  | 0                                                               | 0.00                                       | 0                                    |
|                 | FS_07         | Hotels and Hostels [Class 7] (sqm)                                               | 0                                       | 0                                                               | 0.00                                       | 0                                    |
|                 | FS_08         | Residential Institutions [Class 8] (sqm)                                         | 0                                       | 0                                                               | 0.00                                       | 0                                    |
|                 | FS_09         | Residential (Houses and flats) [Class 9] (sqm)                                   | 666,144                                 | 130,120                                                         | 0.00                                       | 0                                    |
|                 | FS_10         | Non-residential Institutions [Class 10] (sqm)                                    | 9,917                                   | 9,917                                                           | 402.00                                     | 5,917                                |
|                 | FS_11         | Assembly and Leisure [Class 11] (sqm)                                            | 1,655                                   | 1,655                                                           | 0.00                                       | 0                                    |

| Theme          | Benefits Code | Benefits Output Outcome                                  | Estimated Total Project Benefit by 2035 | Estimated Project Benefits Delivered by Gateway Review 2 (2024) | Benefits Delivered within Reporting Period | Cumulative Benefit Delivered to Date |
|----------------|---------------|----------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------|--------------------------------------------|--------------------------------------|
|                | FS_12         | Sui Generis (sqm)                                        | 0                                       | 0                                                               | 0.00                                       | 0                                    |
|                | FS_13         | Visitor Centre (New)                                     | 0                                       | 0                                                               | 0.00                                       | 0                                    |
|                | FS_14         | Visitors to the Visitor Centre                           | 0                                       | 0                                                               | 0.00                                       | 0                                    |
| Housing        | HOUS_01       | No of New Residential Units (HLAA2018.CAPACITY)          | 21,201                                  | 9,856                                                           | 318.00                                     | 2,931                                |
| (4 attributes) | HOUS_02       | Number of New Private Housing Units (HLAA TENURE.PRIV)   | 8,782                                   | 4,992                                                           | 243.00                                     | 2,670                                |
|                | HOUS_03       | Number of New Affordable Housing Units (HLAA TENURE.INT) | 1,058                                   | 1,221                                                           | 10.00                                      | 283                                  |
|                | HOUS_04       | Number of New Social Housing Units (HLAA TENURE.SR)      | 0                                       | 0                                                               | 0.00                                       | 0                                    |

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

| CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING      |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
|----------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------|------------------------------|---------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| AS AT 30 JUNE 2022                                 |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| Infrastructure Authority/Project                   | Initial (2015/16)<br>City Deal<br>Project<br>Funding<br>Allocations<br>£ | Latest<br>approved City<br>Deal Project<br>Funding<br>Allocations<br>£ | Projected<br>Cumulative<br>Spend from<br>Latest PSR<br>£ | Previous<br>Years Spend<br>£ | 2022/23 Q1<br>Spend from<br>Latest PSR<br>£ | All Years<br>spend to<br>Current<br>Quarter from<br>Latest PSR<br>£ | Projected<br>Spend for Q1<br>2022/23<br>(profiled<br>Jun'22)<br>£ | Projected<br>Spend for full<br>year 2022/23<br>from Latest<br>PSR<br>£ | Projected<br>Spend for Full<br>Year 2022/23<br>(profiled<br>Jun'22)<br>£ | Cumulative<br>Projected<br>Spend to<br>Close 2022/23<br>£ | 5 Year<br>Projected<br>Spend<br>2020/21 to<br>2024/25 from<br>Latest PSR<br>£ | Funding<br>Allowed<br>through<br>Business<br>Case Stage<br>Approvals<br>£ |
| ERC M77 Strategic Corridor                         | 44,000,000                                                               | 44,000,000                                                             | 43,869,062                                               | 13,097,829                   | - 695                                       | 13,097,134                                                          | 417,000                                                           | 10,365,000                                                             | 1,725,000                                                                | 23,462,829                                                | 31,143,567                                                                    | 13,097,000                                                                |
| Total East Renfrewshire                            | 44,000,000                                                               | 44,000,000                                                             | 43,869,062                                               | 13,097,829                   | - 695                                       | 13,097,134                                                          | 417,000                                                           | 10,365,000                                                             | 1,725,000                                                                | 23,462,829                                                | 31,143,567                                                                    | 13,097,000                                                                |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| Glasgow Canal and North (Sighthill)                | 83,690,000                                                               | 89,290,000                                                             | 89,332,000                                               | 80,498,000                   | 195,000                                     | 80,693,000                                                          | -                                                                 | 1,072,000                                                              | 300,000                                                                  | 81,570,000                                                | 24,850,000                                                                    | 83,393,000                                                                |
| Glasgow City Centre                                | 115,520,000                                                              | 115,520,000                                                            | 115,519,306                                              | 16,984,306                   | 235,694                                     | 17,220,000                                                          | 119,150                                                           | 2,687,000                                                              | 2,493,000                                                                | 19,671,306                                                | 52,518,000                                                                    | 24,171,000                                                                |
| Glasgow Clyde and Waterfront                       | 113,900,000                                                              | 113,900,000                                                            | 113,899,851                                              | 14,263,851                   | 165,149                                     | 14,429,000                                                          | 3,270,130                                                         | 14,917,000                                                             | 12,360,088                                                               | 29,180,851                                                | 89,245,000                                                                    | 52,053,000                                                                |
| Glasgow Collegelands                               | 27,000,000                                                               | 27,000,000                                                             | 27,000,000                                               | 6,488,000                    | -                                           | 6,488,000                                                           | -                                                                 | 1,451,000                                                              | 1,263,905                                                                | 7,939,000                                                 | 20,852,000                                                                    | 6,488,000                                                                 |
| Glasgow MGSDP                                      | 45,800,000                                                               | 40,200,000                                                             | 40,158,306                                               | 31,678,306                   | 318,694                                     | 31,997,000                                                          | 50,000                                                            | 3,074,000                                                              | 2,900,000                                                                | 34,752,306                                                | 21,742,000                                                                    | 34,798,000                                                                |
| Total Glasgow                                      | 385,910,000                                                              | 385,910,000                                                            | 385,909,463                                              | 149,912,463                  | 914,537                                     | 150,827,000                                                         | 3,439,280                                                         | 23,201,000                                                             | 19,316,993                                                               | 173,113,463                                               | 209,207,000                                                                   | 200,903,000                                                               |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| Inchgreen                                          | 9,427,000                                                                | 9,427,000                                                              | 9,469,600                                                | 61,600                       | 297,400                                     | 359,000                                                             | -                                                                 | 8,164,000                                                              | 6,800,000                                                                | 8,225,600                                                 | 9,441,000                                                                     | 9,427,000                                                                 |
| Inverkip                                           | 3,250,000                                                                | 3,250,000                                                              | 3,250,000                                                | 18,000                       | -                                           | 18,000                                                              | -                                                                 | 1,390,000                                                              | 182,000                                                                  | 1,408,000                                                 | 3,232,000                                                                     | 260,000                                                                   |
| Ocean Terminal                                     | 14,137,000                                                               | 14,137,000                                                             | 8,105,978                                                | 6,169,440                    | 1,594,000                                   | 7,763,440                                                           | 1,732,000                                                         | 1,936,538                                                              | 2,883,000                                                                | 8,105,978                                                 | 3,706,906                                                                     | 9,693,000                                                                 |
| Total Inverclyde                                   | 26,814,000                                                               | 26,814,000                                                             | 20,825,578                                               | 6,249,040                    | 1,891,400                                   | 8,140,440                                                           | 1,732,000                                                         | 11,490,538                                                             | 9,865,000                                                                | 17,739,578                                                | 16,379,906                                                                    | 19,380,000                                                                |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| North Lanarkshire A8/M8                            | 12,587,000                                                               | 6,634,316                                                              | 6,478,521                                                | 367,145                      | 10,413                                      | 377,558                                                             | 19,881                                                            | 708,442                                                                | 784,304                                                                  | 1,075,587                                                 | 6,215,729                                                                     | 4,484,000                                                                 |
| North Lanarkshire Gartcosh/Glenboig                | 66,311,000                                                               | 6,223,205                                                              | 6,223,204                                                | 6,224,005                    | - 801                                       | 6,223,204                                                           | -                                                                 | - 801                                                                  | -                                                                        | 6,223,204                                                 | 543,623                                                                       | 6,223,204                                                                 |
| North Lanarkshire Pan Orbital Transport Corridor   | 93,565,000                                                               | 159,605,479                                                            | 159,761,273                                              | 14,005,070                   | 2,643,198                                   | 16,648,268                                                          | 5,076,030                                                         | 22,948,366                                                             | 22,566,473                                                               | 36,953,436                                                | 87,797,803                                                                    | 40,037,792                                                                |
| Total North Lanarkshire                            | 172,463,000                                                              | 172,463,000                                                            | 172,462,998                                              | 20,596,220                   | 2,652,810                                   | 23,249,030                                                          | 5,095,911                                                         | 23,656,007                                                             | 23,350,777                                                               | 44,252,227                                                | 94,557,155                                                                    | 50,744,996                                                                |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          | -                                                         | -                                                                             |                                                                           |
| Renfrewshire CWRR                                  | 78,290,000                                                               | 90,636,000                                                             | 90,636,000                                               | 21,702,000                   | 3,572,000                                   | 25,274,000                                                          | 3,354,985                                                         | 30,184,000                                                             | 30,184,057                                                               | 51,886,000                                                | 75,564,000                                                                    | 90,636,000                                                                |
| Renfrewshire GAIAR                                 | 51,395,000                                                               | 39,049,000                                                             | 37,748,141                                               | 34,110,141                   | 168,859                                     | 34,279,000                                                          | 266,738                                                           | 3,770,000                                                              | 3,770,458                                                                | 37,880,141                                                | 15,895,000                                                                    | 39,049,000                                                                |
| Total Renfrewshire                                 | 129,685,000                                                              | 129,685,000                                                            | 128,384,141                                              | 55,812,141                   | 3,740,859                                   | 59,553,000                                                          | 3,621,723                                                         | 33,954,000                                                             | 33,954,515                                                               | 89,766,141                                                | 91,459,000                                                                    | 129,685,000                                                               |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| South Lanarkshire Cathkin Relief Road              | 21,628,457                                                               | 19,028,457                                                             | 16,000,168                                               | 14,943,382                   | 27,679                                      | 14,971,061                                                          | 30,000                                                            | 1,031,786                                                              | 1,031,200                                                                | 15,975,168                                                | 1,420,593                                                                     | 19,028,000                                                                |
| South Lanarkshire Council Community Growth Areas   | 62,300,000                                                               | 60,300,000                                                             | 60,300,000                                               | 18,219,461                   | 44,650                                      | 18,264,111                                                          | 650,610                                                           | 11,884,088                                                             | 13,297,840                                                               | 30,103,549                                                | 42,904,456                                                                    | 30,467,000                                                                |
| South Lanarkshire Greenhills                       | 23,088,011                                                               | 27,688,011                                                             | 27,688,011                                               | 25,262,047                   | 185,673                                     | 25,447,720                                                          | 100,000                                                           | 1,975,964                                                              | 1,979,470                                                                | 27,238,011                                                | 12,133,517                                                                    | 27,688,011                                                                |
| South Lanarkshire Stewartfield Way                 | 62,212,230                                                               | 62,212,230                                                             | 62,212,230                                               | 431,919                      | 1,987                                       | 433,906                                                             | 50,000                                                            | 516,819                                                                | 591,720                                                                  | 948,738                                                   | 20,830,401                                                                    | 1,205,500                                                                 |
| Total South Lanarkshire                            | 169,228,698                                                              | 169,228,698                                                            | 166,200,409                                              | 58,856,809                   | 259,989                                     | 59,116,798                                                          | 830,610                                                           | 15,408,657                                                             | 16,900,230                                                               | 74,265,466                                                | 77,288,967                                                                    | 78,388,511                                                                |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| West Dunbartonshire -EXXON                         | 27,897,000                                                               | 27,897,000                                                             | 27,897,000                                               | 2,606,647                    | 69,650                                      | 2,676,297                                                           | 265,086                                                           | 1,060,342                                                              | 1,060,344                                                                | 3,666,989                                                 | 20,151,666                                                                    | 3,448,000                                                                 |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| Airport Link                                       | 144,294,000                                                              | 144,294,000                                                            | 143,953,140                                              | 2,992,840                    | - 150                                       | 2,992,690                                                           | -                                                                 | 910,000                                                                | -                                                                        | 3,902,840                                                 | 3,219,140                                                                     | 15,149,000                                                                |
| EDC - Place and Growth                             | 30,000,000                                                               | 30,000,000                                                             | 34,881,000                                               | 409,302                      | 533,853                                     | 943,155                                                             | 283,453                                                           | 500,500                                                                | 940,651                                                                  | 909,802                                                   | 5,419,802                                                                     | 700,000                                                                   |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
|                                                    |                                                                          |                                                                        |                                                          |                              |                                             |                                                                     |                                                                   |                                                                        |                                                                          |                                                           |                                                                               |                                                                           |
| TOTAL INFRASTRUCTURE                               | 1,130,291,698                                                            | 1,130,291,698                                                          | 1,124,382,791                                            | 310,533,291                  | 10,062,253                                  | 320,595,544                                                         | 15,685,063                                                        | 120,546,044                                                            | 107,113,509                                                              | 431,079,335                                               | 548,826,203                                                                   | 511,495,507                                                               |

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

| CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING       |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
|-----------------------------------------------------|------------------------------|------------------------------------------------|--------------------------------------|------------------------------------------------|------------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------|----------------------------|---------------------------------------------------------|
| PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| AS AT 30 JUNE 2022                                  |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| Infrastructure Authority/Project                    | Projected Cumulative Spend £ | Prior Year Spend plus 2022/23 Expected Spend £ | Estimated Grant Allocation 2022/23 £ | Final Grant Allocation Cumulative to 2022/23 £ | Previous Years Total Claim £ | Q1 Claim to June 2022 £ | Q2 Claim to Sept 2022 £ | Q3 Claim to Dec 2022 £ | Q4 Claim to Mar 2023 £ | Total Claim 2022/23 £ | Cumulative Claim to date £ | Funding Allowed through Business Case Stage Approvals £ |
| ERC M77 Strategic Corridor                          | 43,974,473                   | 23,861,240                                     | 773,012                              | 13,870,003                                     | 13,097,000                   | -                       |                         |                        |                        | -                     | 13,097,000                 | 13,097,000                                              |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| Glasgow Canal and North                             | 89,332,000                   | 81,570,000                                     |                                      |                                                | 80,367,145                   | 325,962                 |                         |                        |                        | 325,962               | 80,693,107                 | 83,393,000                                              |
| Glasgow City Centre                                 | 115,519,306                  | 19,671,306                                     |                                      |                                                | 16,922,637                   | 297,446                 |                         |                        |                        | 297,446               | 17,220,083                 | 24,171,000                                              |
| Glasgow Clyde and Waterfront                        | 113,899,851                  | 29,180,851                                     |                                      |                                                | 14,131,950                   | 297,073                 |                         |                        |                        | 297,073               | 14,429,023                 | 52,053,000                                              |
| Glasgow Collegelands                                | 27,000,000                   | 7,939,000                                      |                                      |                                                | 6,487,800                    | -                       |                         |                        |                        | -                     | 6,487,800                  | 6,488,000                                               |
| Glasgow MGSDP                                       | 40,158,306                   | 34,752,306                                     |                                      |                                                | 31,354,138                   | 643,021                 |                         |                        |                        | 643,021               | 31,997,159                 | 34,798,000                                              |
| <b>Total Glasgow</b>                                | <b>385,909,463</b>           | <b>173,113,463</b>                             | <b>21,157,384</b>                    | <b>157,217,040</b>                             | <b>149,263,670</b>           | <b>1,563,502</b>        | -                       | -                      | -                      | <b>1,563,502</b>      | <b>150,827,172</b>         | <b>200,903,000</b>                                      |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| Inchgreen                                           | 9,469,600                    | 8,225,600                                      |                                      |                                                | 112,269                      | 271,924                 |                         |                        |                        | 271,924               | 384,193                    | 9,427,000                                               |
| Inverkip                                            | 3,250,000                    | 1,408,000                                      |                                      |                                                | 18,000                       | -                       |                         |                        |                        | -                     | 18,000                     | 260,000                                                 |
| Ocean Terminal                                      | 6,093,629                    | 6,093,629                                      |                                      |                                                | 7,763,440                    | 1,183,711               |                         |                        |                        | 1,183,711             | 8,947,151                  | 9,693,000                                               |
| <b>Total Inverclyde</b>                             | <b>18,813,229</b>            | <b>15,727,229</b>                              | <b>5,082,731</b>                     | <b>11,331,697</b>                              | <b>7,893,709</b>             | <b>1,455,635</b>        | -                       | -                      | -                      | <b>1,455,635</b>      | <b>9,349,344</b>           | <b>19,380,000</b>                                       |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| North Lanarkshire A8/M8                             | 6,478,521                    | 1,075,587                                      |                                      |                                                | 367,146                      | 10,413                  |                         |                        |                        | 10,413                | 377,559                    | 4,484,000                                               |
| North Lanarkshire Gartcosh/Glenboig                 | 6,223,204                    | 6,223,204                                      |                                      |                                                | 6,223,894                    | - 803                   |                         |                        | -                      | 803                   | 6,223,091                  | 6,223,204                                               |
| North Lanarkshire Pan Orbital Transport Corridor    | 159,761,273                  | 36,953,436                                     |                                      |                                                | 13,997,844                   | 2,644,119               |                         |                        |                        | 2,644,119             | 16,641,963                 | 40,037,792                                              |
| <b>Total North Lanark</b>                           | <b>172,462,998</b>           | <b>44,252,227</b>                              | <b>15,907,014</b>                    | <b>30,954,705</b>                              | <b>20,588,884</b>            | <b>2,653,729</b>        | -                       | -                      | -                      | <b>2,653,729</b>      | <b>23,242,613</b>          | <b>50,744,996</b>                                       |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| Renfrewshire CWRR                                   | 90,636,000                   | 51,886,000                                     |                                      |                                                | 21,701,888                   | 3,572,133               |                         |                        |                        | 3,572,133             | 25,274,021                 | 90,636,000                                              |
| Renfrewshire GAIAR                                  | 37,748,141                   | 37,880,141                                     |                                      |                                                | 34,109,524                   | 169,207                 |                         |                        |                        | 169,207               | 34,278,731                 | 39,049,000                                              |
| <b>Total Renfrewshire</b>                           | <b>128,384,141</b>           | <b>89,766,141</b>                              | <b>21,361,791</b>                    | <b>67,836,696</b>                              | <b>55,811,412</b>            | <b>3,741,340</b>        | -                       | -                      | -                      | <b>3,741,340</b>      | <b>59,552,752</b>          | <b>129,685,000</b>                                      |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| South Lanarkshire Cathkin Relief Road               | 16,000,168                   | 15,975,168                                     |                                      |                                                | 14,943,224                   | 27,837                  |                         |                        |                        | 27,837                | 14,971,061                 | 19,028,000                                              |
| South Lanarkshire Council Community Growth Areas    | 60,300,000                   | 30,103,549                                     |                                      |                                                | 18,219,820                   | 300,251                 |                         |                        |                        | 300,251               | 18,520,071                 | 30,467,000                                              |
| South Lanarkshire Greenhills                        | 27,688,011                   | 27,238,011                                     |                                      |                                                | 25,503,409                   | 194,039                 |                         |                        |                        | 194,039               | 25,697,448                 | 27,688,011                                              |
| South Lanarkshire Stewartfield Way                  | 62,212,230                   | 948,738                                        |                                      |                                                | 431,919                      | 1,987                   |                         |                        |                        | 1,987                 | 433,906                    | 1,205,500                                               |
| <b>Total South Lanarkshire</b>                      | <b>166,200,409</b>           | <b>74,265,466</b>                              | <b>14,126,377</b>                    | <b>66,555,303</b>                              | <b>59,098,372</b>            | <b>524,114</b>          | -                       | -                      | -                      | <b>524,114</b>        | <b>59,622,486</b>          | <b>78,388,511</b>                                       |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       |                            |                                                         |
| West Dunbartonshire -EXXON                          | 27,897,000                   | 3,666,989                                      | 743,164                              | 3,094,036                                      | 2,676,297                    | 156,557                 |                         |                        |                        | 156,557               | 2,832,854                  | 3,448,000                                               |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       | -                          |                                                         |
| Airport Link                                        | 143,953,140                  | 3,902,840                                      | 58,000                               | 2,992,000                                      | 2,992,690                    | -                       |                         |                        |                        | -                     | 2,992,690                  | 15,149,000                                              |
| EDC Place and Growth                                | 34,881,000                   | 909,802                                        | 790,527                              | 1,148,520                                      | 915,305                      | - 215,305               |                         |                        |                        | - 215,305             | 700,000                    | 700,000                                                 |
|                                                     |                              |                                                |                                      |                                                |                              |                         |                         |                        |                        |                       | -                          |                                                         |
| <b>TOTAL INFRASTRUCTURE</b>                         | <b>1,122,475,853</b>         | <b>429,465,397</b>                             | <b>80,000,000</b>                    | <b>355,000,000</b>                             | <b>312,337,339</b>           | <b>9,879,572</b>        | -                       | -                      | -                      | <b>9,879,572</b>      | <b>322,216,911</b>         | <b>511,495,507</b>                                      |

Appendix 9: PMO BUDGET 2022/23

| Glasgow City Region - City Deal Programme Management Office Budget 2022/23                                                                                                                                                                                                                                                                                                                                            |                                           |                             |                            |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|----------------------------|--------------------|
| As at end Period 4 ending 1st July 2022                                                                                                                                                                                                                                                                                                                                                                               |                                           |                             |                            |                    |
| Title                                                                                                                                                                                                                                                                                                                                                                                                                 | Original<br>Approved<br>Budget<br>2022/23 | Actual Costs to<br>Period 4 | Projected<br>Costs 2022/23 | Budget<br>Variance |
|                                                                                                                                                                                                                                                                                                                                                                                                                       | £                                         | £                           | £                          | £                  |
| <b>Total PMO Salary Costs</b>                                                                                                                                                                                                                                                                                                                                                                                         | <b>1,380,704</b>                          | <b>312,146</b>              | <b>1,378,204</b>           | <b>-2,500</b>      |
| <b>Third Party Costs</b>                                                                                                                                                                                                                                                                                                                                                                                              | <b>177,074</b>                            | <b>52,447</b>               | <b>177,074</b>             | <b>0</b>           |
| Internal Audit Fees                                                                                                                                                                                                                                                                                                                                                                                                   | 21,500                                    | 0                           | 21,500                     | 0                  |
| External Audit                                                                                                                                                                                                                                                                                                                                                                                                        | 9,000                                     | 0                           | 9,000                      | 0                  |
| Marketing                                                                                                                                                                                                                                                                                                                                                                                                             | 10,000                                    | 0                           | 10,000                     | 0                  |
| Intelligence Hub:                                                                                                                                                                                                                                                                                                                                                                                                     |                                           |                             |                            | 0                  |
| Software Licence                                                                                                                                                                                                                                                                                                                                                                                                      | 3,000                                     | 0                           | 3,000                      | 0                  |
| Research                                                                                                                                                                                                                                                                                                                                                                                                              | 19,894                                    | 0                           | 19,894                     | 0                  |
| Platform annual fee                                                                                                                                                                                                                                                                                                                                                                                                   | 35,000                                    | 0                           | 35,000                     | 0                  |
| Ggw Uni. Annual license                                                                                                                                                                                                                                                                                                                                                                                               | 15,000                                    | 0                           | 15,000                     | 0                  |
| DRS Funding (ex RRRF)                                                                                                                                                                                                                                                                                                                                                                                                 | 63,680                                    | 52,189                      | 63,680                     | 0                  |
| Shared Prosperity Fund                                                                                                                                                                                                                                                                                                                                                                                                | 0                                         | 258                         | 0                          | 0                  |
| <b>Others</b>                                                                                                                                                                                                                                                                                                                                                                                                         | <b>10,700</b>                             | <b>1,280</b>                | <b>13,200</b>              | <b>2,500</b>       |
| Provisions                                                                                                                                                                                                                                                                                                                                                                                                            | 2,200                                     | 0                           | 1,900                      | -300               |
| Supplies                                                                                                                                                                                                                                                                                                                                                                                                              | 4,500                                     | 0                           | 2,000                      | -2,500             |
| IT one-off costs (new staff)                                                                                                                                                                                                                                                                                                                                                                                          | 0                                         | 0                           | 500                        | 500                |
| Wildcat Applications - Cenefits licences                                                                                                                                                                                                                                                                                                                                                                              | 0                                         | 1,200                       | 4,800                      | 4,800              |
| EHL - Meetings, Workshops and Catering                                                                                                                                                                                                                                                                                                                                                                                | 0                                         | 80                          | 2,000                      | 2,000              |
| Training (incl. Green Book)                                                                                                                                                                                                                                                                                                                                                                                           | 4,000                                     | 0                           | 2,000                      | -2,000             |
| <b>Total PMO, Intelligence Hub and Portfolio<br/>Development Actual and Projected Spend</b>                                                                                                                                                                                                                                                                                                                           | <b>1,568,478</b>                          | <b>365,873</b>              | <b>1,568,478</b>           | <b>0</b>           |
| <b>Funding</b>                                                                                                                                                                                                                                                                                                                                                                                                        |                                           |                             |                            |                    |
| DRS (ex RRRF)                                                                                                                                                                                                                                                                                                                                                                                                         | 63,680                                    | 13,475                      | -63,680                    | 0                  |
| REPF                                                                                                                                                                                                                                                                                                                                                                                                                  | 63,680                                    | 4,492                       | -63,680                    | 0                  |
| Health Foundation                                                                                                                                                                                                                                                                                                                                                                                                     | 63,680                                    | 15,694                      | -63,680                    | 0                  |
| Intelligence Hub - Research                                                                                                                                                                                                                                                                                                                                                                                           | 30,000                                    | 0                           | -30,000                    | 0                  |
| Funding from Member Authorities 22/23                                                                                                                                                                                                                                                                                                                                                                                 | 1,347,438                                 | 0                           | -1,347,438                 | 0                  |
| <b>Total Funding</b>                                                                                                                                                                                                                                                                                                                                                                                                  | <b>1,568,478</b>                          | <b>33,661</b>               | <b>-1,568,478</b>          | <b>0</b>           |
| <b>Notes:</b>                                                                                                                                                                                                                                                                                                                                                                                                         |                                           |                             |                            |                    |
| <i>There is a £274k carry forward from 2020/21 and £809k carry forward from 2021/22</i>                                                                                                                                                                                                                                                                                                                               |                                           |                             |                            |                    |
| <i>Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.</i> |                                           |                             |                            |                    |

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

| Ref  | Theme                | Action                                                                                                                                                                                                                                     | Approved Timescale                           | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Status     |
|------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 1.0  | Legal & Proc.t       | Support the Procurement Support Group (PSG) to for identification of opportunities for market engagement to open up the Supply Chains                                                                                                      | Ongoing                                      | <b><i>The PMO carried out an extensive data quality review of information contained in the Cenefits system and provided individual MAs with a copy of their Contract Pipeline for the Programme specifying out of date / missing information for update. As part of the process to appraise progress made toward actions / tasks on the Action Plan of the Regional Sustainable Procurement Strategy an exercise is to be undertaken by the Intelligence Hub for First phase analysis of the local supply chain focusing on the construction sector using existing data to understand 'where things are' and to make a decision for how to proceed.</i></b>                                                                                                                                                                                                 | Green      |
| 2.0  | Legal & Proc.t       | Better use of target setting and data analysis to improve member authority (MA) performance for contracts and community benefits making of quarterly MA programmes and annual Programme Summaries.                                         | Ongoing                                      | <b><i>For Q2 2022/23 the PMO will support each authority to bring their information fully up to date following a data quality exercise carried out on the system in June 2022 that showed significant levels of out of date / missing information on the Cenefits system and significant numbers of benefit outcomes had not been delivered by the final completion date. The exercise has also enabled the use of functionality on Cenefits to automatically calculate the RAG status of a contract based on delivery of benefits outcomes obtained for the contract. The PMO has also identified new, and more effective, KPIs for monitoring purposes that coupled with up to date information on the system will form the basis for reporting performance towards set target that will be on the agenda for discussion at the next PSG meeting.</i></b> | Green      |
| 3.0  | Legal & Proc.t       | Support the Sustainable Procurement Support Group (SPSG) for identification of opportunities for collaboration and best practice as required.                                                                                              | Ongoing                                      | <b><i>SPSG membership has further been extended to include Glasgow and University of West of Scotland. At their meeting on 9 June 2022 the group agreed to have a session in September 2022 dedicated to demonstrating some of the digital tools that are being used across the membership for sustainable procurement elements such as carbon accounting.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Green      |
| 4.0  | Legal & Proc.t       | Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.                                                                                                      | Ongoing                                      | Cross collaboration with other groups: Action Plans, Work Plans, Minutes / Actions Lists from other collaborative groups.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green      |
| 5.0  | Legal & Proc.t       | Support the development and delivery of the Glasgow City Region approach to Community Wealth Building.                                                                                                                                     | Ongoing                                      | The Community Wealth Building (CWB) officer supporting the PMO is developing regional approaches for all 5 pillars of CWB. The Sustainable Procurement Strategy Group met 18/11/21 and received a presentation on the approach to delivering CWB through procurement by Preston Council, and a discussion with the Scottish Government about the mandating of Fair Work practices and the living wage. A GCR response to the SG's Fair Work Consultation has been submitted. A report on GCR actions to support CWB was presented to the EDG in February.                                                                                                                                                                                                                                                                                                   | Superseded |
| 6.0  | Com. Benefits        | Deliver Regional Sustainable Procurement Strategy                                                                                                                                                                                          | 01/04/2020                                   | <b><i>Appraisal of the tasks and actions set out in the Action Plan of the Regional Sustainable Procurement Strategy is well underway following a workshop on 3 May 2022 and collaboration with other groups and regional stakeholders almost concluded before a finalised draft updated Action Plan is included within the IPR for next reporting cycle.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green      |
| 7.0  | Com. Benefits        | Ensure a consistent and collaborative approach to community benefits delivery, monitoring and reporting that complies with approved governance arrangements, and shares good practice across partners with a view to extending regionally. | Quarterly Reports                            | <b><i>Good progress has been made with the update of the Buyers Guide however in a bid to avoid the issue of numerous versions due to the recent pace of progress, an updated version has not yet been issued. The latest versions of Buyer's (and respective Supplier's) Guide will be issued over the coming few days. Changes include: new guidance for use of Frameworks; refreshed DPIA requirements; revised menu that accommodates wish benefits and optional guidance to use for Fair Work First Question.</i></b>                                                                                                                                                                                                                                                                                                                                  | Green      |
| 8.0  | Com. Benefits        | Lead on the ongoing implementation the use of a Best Practice Model to be consistently adopted across the region for City Deal Community Benefits                                                                                          | Ongoing                                      | <b><i>This has moved from Green to Amber based on the information downloaded from the Cenefits system in June 2022 that showed 52% of Pipeline Contracts and 50% of In Progress contracts had inaccurate and/or missing information, figures for Q1 2022/23 showed that there are 160 community benefits and £6K of financial outcomes that have not been delivered before the final completion date has passed resulting in 41% of live contracts having a Red Status, 41% Green and 17% Amber. The PMO will work closely with each authority to resolve data quality and performance issues ahead of the reporting of new KPIs for Q2 2022/23.</i></b>                                                                                                                                                                                                    | Amber      |
| 9.0  | Com. Benefits        | Alignment of CWL with Cenefits and Community Benefit Policy                                                                                                                                                                                | 01/09/2022                                   | <b><i>There are 2 further workshops scheduled with MAs for 11 and 18 August 2022 for the Community Wishlist proposal. Work is well underway within the PMO for a rigorous approach taken for policy, process and system options on which to base questions for MA discussion and consideration at the workshops. It is intended that all MAs should have a representative present to participate on behalf of their authority.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                      | Green      |
| 10.0 | Com. Benefits        | Complete Cenefits Data Protection Impact Assessment (DPIA)                                                                                                                                                                                 | Jun-22                                       | <b><i>DPIA - Screening ref CRF2670 - Cenefits Security - was approved on 8 July 2022</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Complete   |
| 11.0 | Benefits Realisation | Update the Benefits Realisation Dependencies Register on an ongoing basis                                                                                                                                                                  | Ongoing - every Regional Partnership Meeting | The Dependencies Register is included within the Regional Performance Report which is updated and presented at each meeting of the Regional Partnership.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green      |
| 12.0 | Benefits Realisation | Monitoring the delivery of benefits from City Deal infrastructure fund project benefits.                                                                                                                                                   | Quarterly                                    | City Deal Project Benefits are included in the Quarterly GCR PMO Report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green      |
| 13.0 | Benefits Realisation | Monitoring the delivery of benefits from City Deal innovation projects.                                                                                                                                                                    | Quarterly                                    | City Deal Project Benefits are included in the Quarterly GCR PMO Report. Changes to the monitoring arrangements for the projects was agreed at the Sept 21 CEG and Oct 21 Cabinet. <b><i>A case study was included in the 2021/22 Annual Performance Report</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete   |

| Ref  | Theme                | Action                                                                                                                                           | Approved Timescale | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Status   |
|------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 14.0 | Benefits Realisation | Developing accurate mapping of City Deal benefits – both outputs and follow on developments.                                                     | Quarterly          | Due to staffing changes within Clydeplan, the GIS resource to maintain the mapping isn't currently available. <b><i>The Intelligence Hub will assist with the exercise going forward. A workplan for the transition of data to the Hub and the subsequent refreshing of all maps will be agreed before the end of Sept 2022.</i></b>                                                                                                                                                                                                                                                                                                                                                                                    | Amber    |
| 15.0 | Evaluation           | Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.                                             | Jun-22             | A report setting out the approach to developing a City Deal Evaluation Framework was agreed by the Chief Executives' Group on 27/2/20 and shared with the UK and Scottish Governments for feedback by 9th October 2020. The approach for evaluation of the City Deal for Gateway Review 2 was discussed at the Annual Conversation in October 2021. Further discussions with the UKG and SG to confirm arrangements for Gateway Review 2 require to take place. Initial work has been undertaken by the PMO to identify which projects would be within scope for Gateway Review 2. The PMO will work with MAs to develop updated Individual project evaluation plans for the 21 City Deal Infrastructure Fund projects. | Amber    |
| 16.0 | Finance              | Preparation and submission of PMO Annual Accounts 2021/22.                                                                                       | Nov-22             | PMO Unaudited Statements prepared and approved by FSG and CEG in June 2022 and submitted and approved by Cabinet in August 2021. Audited Accounts to be approved by Cabinet Jan/Feb'23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green    |
| 17.0 | Finance              | Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias                                            | Quarterly          | Q1 2022/23 returns received in July 2022 and reported to FSG and CEG.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green    |
| 18.0 | Finance              | Agreeing Infrastructure Pass Down Letters for 2022/23 grants to Member Authorities                                                               | Aug-22             | Probably Aug/Sep'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Future   |
| 19.0 | Finance              | Agreeing 2022/23 Grant Letter with Scottish Government                                                                                           | Aug-22             | Received draft letter from SG April 2022 - need Legal review and SG discussion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Future   |
| 20.0 | Finance              | Agreeing Infrastructure Pass down Letter 2022/23 with Member Authorities                                                                         | Aug-22             | Draft pass down letter from Legal around Aug'22. Grant amounts to be approved by Cabinet in Aug/Sep'22 and pass down letters to be sent out in Sept/Oct'22 area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Future   |
| 21.0 | Finance              | Meetings with Member Authorities to discuss projects performance along with other team members of PMO.                                           | Bi-annually        | Quarterly Chats - Q1 held June'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Green    |
| 22.0 | Finance              | Developing PMO budget for 2023/24                                                                                                                | Jan-23             | Draft Budget to be submitted for approval to Feb 2023 CEG and Cabinet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Future   |
| 23.0 | Finance              | Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report | Ongoing            | Q1 2022/23 due July'22. Returns to be reported to FSG/CEG/Cabinet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Green    |
| 24.0 | Finance              | Processing quarterly grant claims                                                                                                                | Quarterly          | Q1 2022/23 Returns <b><i>received</i></b> July'22.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Green    |
| 25.0 | Finance              | Developing 5-year, annual and quarterly spend projections                                                                                        | May-21             | Quarterly and annual spend complete, 5 yr outstanding                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Green    |
| 26.0 | Finance              | Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model                                   | Mar-23             | Not yet commenced. Clarification of what is required and when - carry forward to 22-23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Future   |
| 27.0 | Audit                | Produce Internal Audit Plan for 2022/23                                                                                                          | Apr-22             | Approved by Cabinet in Jun'22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Complete |
| 28.0 | Audit                | Audit Support Group meets                                                                                                                        | Jun-22             | <b><i>Group met 01/08/22, reviewed Audit Plan and received individual Member Authority updates</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Green    |
| 29.0 | Audit                | 2 <sup>nd</sup> assurance audit report from 2021/22 audit plan – Change Control and Contract Management Arrangements                             | Jun-22             | <b><i>Fieldwork complete and approved by Cabinet Jun'22</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete |
| 30.0 | Audit                | 3 <sup>rd</sup> assurance audit report from 2021/22 – Equality Impact Assessments                                                                | Jun-22             | <b><i>Fieldwork complete and approved by Cabinet Jun'22</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete |
| 31.0 | Audit                | 4 <sup>th</sup> assurance audit report from 2021/22 – Anti-Bribery, Corruption and Fraud Arrangements                                            | Jun-22             | <b><i>Fieldwork complete and approved by Cabinet Jun'22</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Complete |
| 32.0 | Audit                | 1st assurance audit report from 2022/23 audit plan – Project Procurement Strategies                                                              | Mar-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Future   |
| 33.0 | Audit                | 2nd assurance audit report from 2022/23 audit plan – Programme skills, knowledge and experience arrangements                                     | Mar-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Future   |
| 34.0 | Audit                | 3rd assurance audit report from 2022/23 audit plan – Change Control and Contract Management ph 2                                                 | Mar-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Future   |
| 35.0 | Audit                | 4th assurance audit report from 2022/23 audit plan – Follow up audits and provision of support to officers                                       | Mar-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Future   |
| 36.0 | Audit                | 5th assurance audit report from 2022/23 audit plan – Advisory work - ensuring value for money in project stages                                  | Mar-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Future   |

| Ref  | Theme                       | Action                                                                                                                                                                                                                  | Approved Timescale | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                          | Status   |
|------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 37.0 | Stakeholder & R.M.          | Co-ordinate GCR Communication and Marketing Group meetings for 2023                                                                                                                                                     | 01/01/2023         | <b>Updating Group role and remit to include Shared Prosperity Fund (SPF).</b>                                                                                                                                                                                                                                                                                                                                                                                                                       | Green    |
| 38.0 | Comms & Market'g            | Maintain Communication Planning Grid setting out monthly activities, events and key milestones                                                                                                                          | Ongoing            | <b>Activity ongoing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green    |
| 39.0 | Comms & Market'g            | Lead on media for the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels. | Ongoing            | <b>Been leading the Comms and Marketing group for the Clyde Green Freeport. Working with council and three private sector partners, Oversaw / briefed the development of the new branding, website and the short film and also the media release for the launch.</b>                                                                                                                                                                                                                                | Green    |
| 40.0 | Comms & Market'g            | Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.                                                                                                 | Ongoing            | <b>Activity ongoing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green    |
| 41.0 | Comms & Market'g            | Management, updating, monitoring and reporting of GCR social media accounts (Twitter, LinkedIn and Youtube) and day-to-day management and updating of City Deal website                                                 | Ongoing            | <b>Activity ongoing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green    |
| 42.0 | Comms & Market'g            | Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.                                                                                                       | Jan-23             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Future   |
| 43.0 | <b>Comms &amp; Market'g</b> | Community Wish List: Introduce Phase 1 of a Regional CWL website / seek agreement to proceed with member councils and with CEG and CAB, formally launch and then review.                                                | Oct-22             | <b>Progressing the development of wire frames for a website. Work has also been underway to scope out and align the policy for Community Benefits in relation to a Regional CWL, and additionally the link with Cenefits for reporting purposes.</b>                                                                                                                                                                                                                                                | Green    |
| 44.0 | Governance                  | Update the Assurance Framework                                                                                                                                                                                          | Mar-22             | Updates to Assurance Framework 2021 approved by CEG January 2021 and Feb Cabinet. Document shared with PLG members. Updates for 2022 will be logged throughout 2021. Approval received April 2022 from Cabinet members for changes to be made to AF and PMT.                                                                                                                                                                                                                                        | Green    |
| 45.0 | Governance                  | Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.                                                                                               | Quarterly          | New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template. Public Health Scotland Collaboration activity integrated in AIP.                                                                                                                                                                                                                                                                                                     | Green    |
| 46.0 | Governance                  | Develop the Annual Performance Report (April 2022 – March 2023).                                                                                                                                                        | Jun-23             | <b>Report completed and approved at June 2022 Cabinet. Messaging to promote the content of the report / progress via social media and the GCR website.</b>                                                                                                                                                                                                                                                                                                                                          | Complete |
| 47.0 | Governance                  | Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements                                                                                                                        | Ongoing            | File reorganisation underway following return of Business Support Officer. Objective Connect folders being reduced. Business Case repository developed on Objective Connect to ensure all Member Authorities can review completed business cases for knowledge exchange purposes.                                                                                                                                                                                                                   | Green    |
| 48.0 | Governance                  | Maintain Programme Risk Register and Issues Log                                                                                                                                                                         | 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    |
| 49.0 | Governance                  | Develop Interim and Quarterly Programme Status Reports                                                                                                                                                                  | Monthly            | Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.                                                                                                                                                                                                                                                                                                                                                                      | Green    |
| 50.0 | Governance                  | Maintain Overall Programme Plan                                                                                                                                                                                         | Monthly            | Monthly update of dashboard for inclusion in the new Programme Status Report. Most of MAs have now reviewed their programme for the Covid-19 recovery plan. Continuing assessment of present and future impact of Covid-19. Identify Milestones for project progress reporting.                                                                                                                                                                                                                     | Green    |
| 51.0 | Governance                  | Complete Programme-level Lessons Learned exercises                                                                                                                                                                      | As required        | Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit.                                                                                                                                                                                                                                                                                                | Green    |
| 52.0 | Governance                  | Review Project Business Cases                                                                                                                                                                                           | Ongoing            | <b>One</b> Business Case has been submitted for approval at <b>11.08.2022</b> CEG and following Cabinet:<br><b>• NLC - A8 M8 Corridor Access Improvements OBC</b><br>Several BCs have missed their agreed and approved submission deadline<br><b>One BC is expected to be submitted by 29.07.2022 for approval at CEG 22.09.2022</b><br><b>• SLC - Larkhall GCA: A72 Lanark Road / M74 Signalisation FBC</b><br><b>No BCs expected to be submitted by 16.09.2022 for approval at CEG 26.10.2022</b> | Green    |

| Ref  | Theme             | Action                                                                                    | Approved Timescale | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Status |
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| 53.0 | <b>Governance</b> | Develop and deliver Carbon Accounting and Management Approach for City Deal Programme     | <b>01/10/2022</b>  | MA to start categorisation project in accordance to the Scottish guidance on Carbon Emission. Meetings with Scottish Government representative Lewis Barlow for guidance on projects categorisation. Training and catch up calls to help MA with the categorisation <b>will take place in August and September.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Green  |
| 54.0 | <b>Governance</b> | Develop and implement new dashboard for City Deal performance reporting                   | 31/12/2022         | Develop new IPR and QPR dashboard which will include key performance indicators (KPIs) reflecting progress of the City Deal Programme. The dashboard will showcase a graphical representation of KPIs following a comprehensive numerical analysis of the current database.<br><b>KPIs to be included in the dashboard under review. The mock-up version of the dashboard created. Works continue to build automatically updating model in Excel.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Green  |
| 55.0 | RES People        | Deliver the actions within the Skills and Employment Portfolio Workplan                   | Ongoing            | The Portfolio Group met on 14/01/22 where the group carried out a review of the existing workplan actions in light of the approval of the new Regional Economic Strategy to ensure that the actions align to and support the priority programmes identified in the RES. The Skills Portfolio Groups (SPG) both met on 23 March 2022 - <b>it was agreed to extend membership of the Group to all FE colleges in GCR and that the Group would be chaired by SDS. The Employment Portfolio Group met on 12/7/22 and discussed the SPF, collaboration with the NHS, and an update from SDS.</b>                                                                                                                                                                                                                                                                                                                                                                                                    | Green  |
| 56.0 | RES Business      | Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan       | Ongoing            | The City Region Chef Academy was approved by CEG on 29 July with Inverclyde Council as the Lead Authority and the project was launched in November 2021. A marketing campaign commenced in December 2021. An update on progress of the Chef Academy be provided to the Regional Economic Partnership as part of a wider update on RRRF funded projects. The Tourism Portfolio Group had a special meeting on 11/3/22 with Visit Scotland and the GCR Intelligence Hub to discuss data requirements and hoe GCR can support the development of the National Tourism Observatory. The Group also met on 24/3/22 and received an update from Inverclyde Council on the Chef Academy project, updates on international marketing of GCR as a tourism destination, and updates on tourism activity from each of the local authorities.                                                                                                                                                              | Green  |
| 57.0 | RES Business      | Deliver the actions within the Enterprise Portfolio Workplan                              | Ongoing            | The Portfolio Group has undertaken a review of actions in its workplan to ensure that the actions align with the priority programmes identified in the new Regional Economic Strategy. When the group met on 1/12/21 it agreed to consolidate a number of actions and will continue to keep these under review. The £500k GCR Low Carbon R&D Fund opened at the end of January. Administered and funded by SE, applications from local businesses are being sought through the local authority business advisers. The group contributed to the preparation of a Just Transitions Skills Action Plan, particularly in relation to business growth and supply chain development, and will support the delivery of these actions once they are published in the coming months. The Enterprise Portfolio Group met on 24/3/22 and received an update from SE on the delivery of the GCR Low Carbon R&D Fund. <b>The Fund closed on 30/6/22 and grants were awarded to three businesses in GCR.</b> | Green  |
| 58.0 | RES Place         | Develop and deliver actions within the Transport Portfolio Workplan                       | Ongoing            | The Transport Portfolio Group has overseen progress on a number of key actions on the workplan, including regular updates and engagement with the development of the Metro proposals, discussion of the arrangements for oversight of activity delivered by the Bus Partnership, engagement with the Infrastructure and Assets Portfolio in relation to EV Charge Point Infrastructure, the development of the Transport Resilience Group as part of the GCR Climate Adaptation Strategy, and ongoing work to develop the Regional Transport Strategy.                                                                                                                                                                                                                                                                                                                                                                                                                                         | Green  |
| 59.0 | RES Place         | Agree and implement the Infrastructure and Assets Portfolio Workplan                      | Ongoing            | The Group has overseen a number of key actions - engagement with the Infralink project, the successful delivery of the Infrastructure Summit 2021, supporting the delivery of the Regional Capital Investment Plan (in collaboration with the SFT); and the delivery of EV charging infrastructure (in collaboration with the Transport Portfolio Group).<br><b>At the meeting on the 1/4/22 the Scottish Futures Trust presented an update on their Construction Pipeline Forecast Tool and how this can support the ambition to deliver a GCR Capital Investment Plan. The Group organised a utilities seminar that took place in May '22.</b>                                                                                                                                                                                                                                                                                                                                               | Green  |
| 60.0 | RES Place         | Agree and implement the actions within the Housing Portfolio Workplan                     | Ongoing            | Of thirteen actions assigned to the Housing Portfolio, three are completed. The Home Energy Retrofit Feasibility Study completed in October 2021. A new Project Manager has been appointed to progress retrofit programme. Work is ongoing to develop the individual working groups that will support the further development of the retrofit project. At the Housing Portfolio Group meeting on 28/3/22 there was a discussion about how to mitigate and manage the current inflationary pressures on construction costs, an update on the development of the Home Energy Retrofit proposals, and a presentation on the Economies for Healthier Lives project.                                                                                                                                                                                                                                                                                                                                | Green  |
| 61.0 | RES Place         | Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan | Ongoing            | Twenty-nine actions are assigned to LUS, three of which are completed. The development of a Vacant and Derelict Land Business Case is ongoing and will be completed by June 2022; the Climate Clyde Forest Team project in underway and twenty actions relate directly to the Regional Climate Change Adaptation Strategy and Action Plan. The LUS Portfolio Group, supported by Clydeplan, has played a central role in the development of the GCR response to NPF4. Progress is also being made in the delivery of the projects being developed by the Green Network Partnership, with reports due to be presented to the CEG in summer 2022. At the meeting on 11/2/22, the Group received a presentation on the 'Trees As Infrastructure' project, discussed new governance arrangements for Climate Ready Clyde, commented on the draft NPF4 consultation response, and received updates on Clyde Climate Forrest and Green Network Partnership.                                          | Green  |
| 62.0 | RES Place         | Deliver the Climate Ready Clyde Action Plan                                               | Ongoing            | Progress against the actions in the CRC Adaptation Strategy and Action Plan will be reported through the CRC governance structures and through the LUS Portfolio Group. <b>Currently, 5 of the 16 Flagship Actions are GREEN, 1 has been marked as superseded, and 10 are currently rated as AMBER for reasons relating to resourcing, including the need to secure new and additional funding, lack of capacity to deliver, and engagement from key stakeholders.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Amber  |
| 63.0 | <b>RES Place</b>  | Scope the development of the Glasgow City Region Housing Retrofit Programme (P.5)         | Aug-22             | <b>Initial actions have been set out to develop a programme to scope the delivery of large scale housing retrofit across the city region in order to meet national climate targets to support net zero by 2045. Existing funding streams are being analysed and</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Green  |

| Ref  | Theme                     | Action                                                                        | Approved Timescale | Progress to date (show new text for period in bold italic)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Status |
|------|---------------------------|-------------------------------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
|      |                           |                                                                               |                    | <i>best practice examples collated to support development of a regional retrofit programme whilst maximising current revenue streams.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |        |
| 64.0 | <b>RES</b>                | <b>Scope the development of Regional Capital Investment Programme</b>         | <b>Ongoing</b>     | <b>Ongoing work with the SFT and other partners to utilise existing tools and data regarding planned public sector capital investment in GCR.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Green  |
| 65.0 | <b>RES</b>                | Scope the development of the Future Skills Programme (P.6)                    | Aug-22             | <b>Initial research has been started to look into the local authority and NHS skills requirements.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Green  |
| 66.0 | <b>RES</b>                | Scope the development of the Foundational Economy Pilot (P.7)                 | Aug-22             | <b>Work is ongoing to develop all of the actions within the RES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Green  |
| 67.0 | <b>RES</b>                | Scope the development of the Fair and Healthy Work Programme (P.8)            | Aug-22             | <b>Work programme in development with focus on three key priority areas: payment of the Real Living Wage, fair work practices in key sectors, and occupational health support to enable people with health conditions to remain in work.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green  |
| 68.0 | <b>RES</b>                | Scope the development of the Green Business Support Programme (P.9)           | Mar-23             | <b>Early actions have been identified to scope the Green Business Support Programme, covering both business advice and support services and also initial scoping work around the energy efficiency requirements of commercial premises. Types and availability of grants, along with the needs of businesses has started to be explored to establish good working practices moving forward.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green  |
| 69.0 | <b>RES</b>                | Scope the development of the Green Demonstrator Programme (P.10)              | Aug-22             | <b>First phase of electric vehicle charging infrastructure study was completed in April for GCR to identify baseline and needs for the region. Phase 2 is now underway, with each Member Authority contributing funding to GCR PMO to allow consultants to be appointed to deliver a Strategy and Expansion Plan (SEP) for the region to enable private sector investment. <i>The funding was approved at Chief Executives Group 11<sup>th</sup> August 2022, with SEP expected by December 2022. A new Taskforce has been created to support the delivery of the SEP with participation from MA's, Transport Scotland, SPT, Strathclyde and input from SPEN.</i></b>                                                                                                                                                                                                                                                                                  | Green  |
| 70.0 | <b>RES</b>                | Scope the development of the City and Town Centres Programme (P.11)           | <b>01/08/2022</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green  |
| 71.0 | <b>RES</b>                | <b>Scope the development of the Vacant and Derelict Land Programme (P.12)</b> | <b>31/08/2022</b>  | <b>Development of a business case in consultation with MAs and other key stakeholders.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Green  |
| 72.0 | Community Wealth Building | Deliver the regional community wealth building workplan                       | 31/03/2023         | Glasgow City Region is taking a regional approach to community wealth building, working alongside local and national partners. While much of CWB is best delivered at local level, the Programme Manager continues to seek opportunities for regional level work that can support local authorities and drive the CWB at scale. <b>Programme Manager is a member of the Scottish Government's CWB Bill Steering Group, feeding regional priorities into the development of legislation.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Green  |
| 73.0 | Health Inequality         | Deliver the Economies for Healthier Lives Project                             | Oct-24             | <b>Stage 1 of the EFHL project is underway, with stakeholders recruited and meetings of both the Strategic and Operational groups already been held. The third Operational Group meeting took place on the 30 June 2022. Work has commenced to recruit the Community Panel including individuals with lived experience of health inequalities. A Communication and Engagement Strategy is currently in development to disseminate project information to stakeholders across the region. Early work on the Appreciative Inquiry has commenced with more focused work to follow over the coming months. This will feed into the co-creation of the CHIA tool, providing content for consideration by the Development Cohort and Community Panel. Next key milestones include reporting back on information gathered through the appreciative inquiry to governance groups in early September and presenting to the SOLACE conference on 16 Sept 22.</b> | Green  |
| 74.0 | Health Inequality         | Deliver the Public Health Scotland/Glasgow City Region Collaboration Workplan | Oct-23             | <b>Organisational Lead providing coordinating function for PHS contribution to Economies for Healthier Lives programme. Work underway to develop RES action plans on Fair and Healthy Work and NHS Future Skills. Work in progress to identify and maximise potential regional contribution to tackling child poverty through RES. Twelve-month review of GCR/PHS collaboration scheduled for July 2022.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Green  |

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

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

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