

Glasgow City Region

Quarterly Performance Report

Report for the period:

Quarter 1 2021/22



GLASGOW
CITY REGION

Table 1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Period
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 13/07/21	As at 10/06/21
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	14 / 21 (71%)	13 / 21 (71%)
Projects Green Status (% total)	6 / 21 (24%)	7 / 21 (24%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 13/07/21	As at 10/06/21
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	22 / 27 (81%)	22 / 27 (81%)
FBCs complete (% of total FBCs to be completed)	39 / 131 (30%)	39 / 131 (30%)
FBC Sub-Projects Progress	131	131
Sub-project construction started (% of total FBC Sub Projects)	37 / 131 (28%)	37 / 131 (28%)
Sub-projects construction complete (% of total FBC Sub Projects)	20 / 131 (15%)	20 / 131 (15%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q1 2021/22	As at Q4 2020/21
Total Grant Drawn down to Date (% of £1bn Grant available)	£245m / (24.5%)	£245m / (24.5%)
Grant Due as % of Cumulative Projected Spend to 31 March 2022	77%	93%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£430m (38%)	£430m (38%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£279m (25%)	£263m (23%)
Actual spend compared with projected spend	£13.9m/£14.3m (97%)	£46.6m/£72.2m (65%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q1 2021/22	As at Q4 2020/21
Vacant and Derelict Land removed from Register (Ha)	14	14
Area of Opportunity Sites (Ha)	211	198
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	11	11
Junctions new/enhanced	17	17
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	9	9
Schools new/enhanced sqm / units	5,515 sqm/3 units	5,515 sqm/3 units
All Direct Floorspace Created (sqm)	15,869	15,869
Programme Benefits: Follow-On & Community Benefits Realised	As at Q1 2021/22	As at Q4 2020/21
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	21,384	21,384
Follow On New Residential Units Delivered	2,041	1,880
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£116,341,951 (47%)	£116,173,855 (48%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	255 (61%)	253 (61%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	217	216
Programme Economic Outcomes (based on approved OBCs)	As at Q1 (21 OBCs)	As at Q4 (21 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.066	£4.066
Total Net Additional Construction Person Years in Employment by 2035	19,538	19,538
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.340	£2.340
Benefit Cost Ratio (over 25 years) of approved OBCs	5.9:1	5.9:1
Programme Risks	As at 22/07/21	As at 11/06/2021
No. of risks in period	14	14
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	2 decreased	1 increased
Programme Issues	As at 22/07/21	As at 11/06/2021
No. of issues in period	1	2
New issues in period	1	0
Programme Change	As at 22/07/21	As at 10/06/2021
Change Control Requests (CCR) submitted for City Projects in period	5	0
Approved CCRs/Restatements to date across City Deal Programme	137	132
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	13/56 (24%)	6/56 (11%)

1. PURPOSE

1.1 This Quarterly Performance Report includes an overview of the progress as follows:

- The City Region Portfolio Groups as at 14 July 2021;
- The City Region Intelligence Hub as at 14 July 2021;
- The Regional Economic Recovery Plan as at 14 July 2021 (Appendix 11); and
- The City Deal Programme as 22 July 2021 (risks/issues) and end of Q1 2021 (20 June 2021) for all other elements.

2. RECOMMENDATIONS

2.1 The Cabinet is invited to:

- a. Note the contents of this report;
- b. Note the Change Control Requests at Section 10.1 which have been approved by the Chief Executives under their delegated authority in the period since the June Cabinet meeting;
- c. Approve the use of existing Programme Management Office budget to fund a feasibility study for a regional Electric Vehicle Charging Point Infrastructure Installation Programme as set out at Section 4.3.1.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
<ul style="list-style-type: none">○ New residential units enabled by City Deal investment has increased by 161 in Q1 2021/22 to a total of 2,041;○ 845 person years of employment (PYEs) have been delivered through City Deal investment by the end of Q4 2020/21. For comparison, at Gateway Review 1 (Oct' 2019) it was calculated that 507 PYEs had been delivered to date.
City Region Portfolio Groups
<ul style="list-style-type: none">○ The Glasgow Bus Partnership has been advised by Transport Scotland that the initial grant offer for Glasgow City Region from the Scottish Government's Bus Partnership Fund is £3.66 million. It is anticipated that with further work this could unlock a further £112 million of investment and a meeting with Transport Scotland will take place to progress this.○ The PMO, working with Public Health Scotland and Glasgow Centre Population Health, has attracted £350k of external funding to progress the development of a Capital Investment Health Impact Assessment Toolkit
City Region Intelligence Hub
<ul style="list-style-type: none">○ Emerging Analysis and Draft Vision for the Regional Economic Strategy○ Production of briefing notes including the Foundational Economy○ Analysis of economic impact of possible closure of the McVities plant.

4. CITY REGION PORTFOLIO AND SUPPORT GROUP UPDATES

4.1 Enterprise Portfolio

- 4.1.1 The Enterprise Portfolio Group met on Friday 7 May 2021 and approved a range of actions for the Portfolio Work Plan 2021/22, including:
- To work with Scottish Enterprise's to develop a regional model for Opportunity Management;
 - Supporting Town Centre recovery;
 - Developing and rolling-out Fair Work First; and,
 - Growing the Enterprise base and enable companies to become more resilient.
- 4.1.2 The group met again on 25 June and received a presentation from Scottish Enterprise on '*Principally Women*', a bespoke Business Development Programme for female business leaders with a turnover of £400,000 plus. SE will deliver a programme for Glasgow City Region and MAs, through the Enterprise Portfolio, are identifying local businesses to participate. The programme, which is constructed around six taught modules typically runs over 6-8 months and includes 1:1 coaching sessions. It is hoped the programme will commence in the autumn with places for 15 business leaders from the City Region.
- 4.1.3 Following a survey of Enterprise Group members regarding the support currently offered to businesses to achieve Net Zero, it was identified by the Group that this was an area where business support services didn't currently offer a service other than signposting to other organisations. On 25 June, the group received a presentation from David Gunn from Zero Waste Scotland (ZWS) regarding the range of supports available to businesses. Group agreed to set up a small group to work with ZWS to co-ordinate an offer to City Region businesses.

4.2 Tourism Portfolio

- 4.2.1 The Tourism Portfolio Group has established an operational delivery group with a focus on destination marketing and maximising the impacts from large events. The group is working alongside the COP26 delivery team and Visit Scotland.
- 4.2.2 The Tourism Portfolio Group met on 21 June where they received a presentation from Scottish Enterprise and VisitScotland on Net Zero Pathway. Net Zero Pathways is one of the 10 priority actions in the STERG (Scottish Tourism Economic Recovery Group). The aim of the Programme is to enable and support carbon reduction in Tourism in line with the Scottish Government's Net Zero targets and Scotland Outlook 2030 ambitions. The Programme is supported in 2021/22 with a budget of £3.95m (£3.2m Capital Grant and £750k Revenue). Funding will be targeted across a range of initiatives to support places, support businesses, industry awareness and engagement and also research.

4.3 Transport and Connectivity Portfolio

- 4.3.1 The Transport and Connectivity Group met on 16 July. The meeting included a presentation on electric vehicle charging point infrastructure around the City Region. The Group considered and provided feedback on a proposal to undertake a feasibility study for a regional approach to the infrastructure installation of electric vehicle charging points. The proposal paper was further considered at the 27 July Financial Strategy Group meeting and the 29 July Chief Executives' Group meeting where it was agreed that the underspend from the City Region Programme Management

Office's (PMO) 2020/21 budget could be used to fund the study. The PMO will now finalise the study scope and move to commission the study, with a view to completion by February 2022.

- 4.3.2 On 18th June, the Glasgow Bus Partnership was advised by Transport Scotland that the grant offer from the Scottish Government's Bus Partnership Fund is an initial £3.66 million. It is anticipated that with further work this could unlock a further £112 million of investment for Glasgow City Region. A further meeting with Transport Scotland is being sought to understand the various elements of the award and how it will be progressed.
- 4.3.3 The Group heard an update on the Metro project and feedback from the two workshops in May.
- 4.3.4 The Regional Transport Strategy (RTS) Case for Change Consultation is complete. Further development of options, scenario planning and methodology development underway. The next meeting of the Group is 8 October.

4.4 Infrastructure and Assets Portfolio

4.4.1 The Infrastructure Portfolio Group met on 18 June. The meeting included:

- A presentation of the various applications of the Internet of Things across East Renfrewshire.
- An agreement to review the ways in which this strategy has aided Member Authorities in realising their digital connectivity potential.
- An update on the Regional Capital Investment Plan. The Plan is being developed using data gathered by Scottish Futures Trust (SFT) . The data was published on SFT's website at the end of June. The Glasgow City Region PMO has been given access to the data submitted by the Region's local authorities and is liaising with SFT to improve the quality of the data.
- A discussion on the agenda for the Infrastructure Summit. The focus this year will be on two key areas:
 - the evolution of the mapping project to providing information on regional projects including the Metro Project, City Mission and the emerging Regional Capital Investment Plan, and
 - the transition to a low carbon economy including our Regional Climate Change Adaptation Strategy, Clyde Climate Forest, Home Energy Retrofit proposal.

4.4.2 The next meeting of the Group is 10 September.

4.5 Housing and Equalities Portfolio

- 4.5.1 The Portfolio Group met on 25 May and included a presentation on the Scottish Government's Housing to 2040 report with the delivery of homes in the town centres and at the heart of the communities by delivering vacant and derelict land and modernising house construction by developing capacity for off-site construction.
- 4.5.2 The Group considered all outstanding actions and key priorities for 2021 and approved the finalised Work Plan covering 2021-22.
- 4.5.3 Members of the Housing Portfolio Group have been actively supporting the development of the proposal for a regional home energy retrofit programme.

- 4.5.4 The Group was advised of:
- Progress of ongoing work on the merits of a regional approach to procurement in relation to housing construction
 - The early stages of research into skills and future labour demand
 - Progress on a regional response to the Scottish Government's consultation on Housing Numbers for the Fourth National Planning Framework.

4.5.5 The next meeting of the Group is 24 August.

4.6 Skills and Employment Portfolio

4.6.1 The Skills and Employment Portfolio Groups met on Tuesday 27 April. The groups have approved a range of actions to deliver in the Portfolio Work Plan 2021/22, these include

- Progressing collaborative employability models and regional approaches;
- Developing a Business case for regional approach to No One Left Behind (NOLB);
- Delivering the Regional Skills Investment Plan (RSIP); and
- Pivoting activity to support economic recovery.

4.6.2 Grant allocations for Young person's Guarantee (YPG) and NOLB 2021/22 have been confirmed and work continues to progress in relation to the roll-out of NOLB. A new £20m Job Creation Fund for 25+ is being launched by Scottish Government and should be available from September. Indicative allocation for GCR is £6.7m creating 670 temporary jobs in the public and third sectors.

4.6.3 Work has commenced on the RSIP annual report and 2021/22 Delivery Plan. Phase 3 of Scottish Funding Council's (SFC) Review of Coherent Provision and Sustainability was submitted to Ministers at the end of June. The report makes wide-ranging recommendations in how Colleges and Universities are funded in the future to enable greater flexibility and alignment to local/regional demand. It is intended to invite SFC to a future Regional Partnership meeting to discuss how these recommendations can be implemented in Glasgow City Region.

4.7 Land Use and Sustainability Portfolio

4.7.1 The Land Use and Sustainability Portfolio met on 19 May and included a presentation on flood modelling with SEPA which will be taken to a future meeting of CEG.

4.7.2 The Group considered all outstanding actions and key priorities for 2021 and approved the finalised Work Plan covering 2021-22.

4.7.3 The Group:

- Agreed a response to the Centre for Local Economic Strategy's (CLES) report on Vacant and Derelict Land;
- Were advised of the emerging business case for Vacant and Derelict Land;
- Reviewed progress with delivery of the regional Green Network Blueprint including the emergence of 4 priorities:
 - Clyde Climate Forest;
 - Clyde Peatland Action;
 - B-lines (grasslands project); and
 - Water Works.
- Reviewed progress on a regional response to the Scottish Government's consultation on Housing Numbers for the Fourth National Planning Framework.

The next meeting of the Group is 22 September.

5. Clyde Mission

5.1.1 The Clyde Mission Strategy Group (CSMG) the senior strategic forum for Clyde Mission met for the first time on 23 June. That group includes the Chief Executives of East Dunbartonshire, Glasgow and North Lanarkshire. The Director for Regional Economic Growth and the Strategic Advisor for Clyde Mission also attend. The main item for discussion at the next meeting on 18 August will be inward investment opportunities.

5.1.2 Following discussion at the June meeting, the Mission Leads for all 5 Missions have now been appointed. They are:

One: Create new good and green jobs, and a workforce with the skills to secure those jobs.

Mission Lead(s): Chris Brodie, Skills Development Scotland (SDS), Derek McCrindle Scottish Enterprise (SE)

Two: Accelerate Scotland's progress to net zero.

Mission Lead: Roddy Yarr, University of Strathclyde

Three: Adapt to climate risks, especially flooding.

Mission Lead: David Harley, SEPA

Four: Use vacant and derelict land for the benefit of the economy, the environment and communities.

Mission Lead Shona Glen, Scottish Land Commission

Five: Use the river to create better places for people and communities.

Mission Lead: Ian Manson, Clyde Gateway

5.1.3 Introductory sessions for Mission Leads are being held throughout July and August with the Mission Groups formally commencing work in September.

5.1.4 The Clyde Energy study work has now been completed and the final report is due to be issued on 23 June. Consultants have now been appointed to produce the Clyde Flood adaptation study (which will be combined with the now finalised Clyde estuary flood modelling work to allow different alternative mitigation strategies and projects to be modelled), and their report is scheduled for Feb/March 22.

6. Public Health Scotland Collaboration

6.1.1 Public Health Scotland has recruited an Organisational Lead for Regional Economies and Health who took up post on 24 May 2021 (fixed term 2 years) and is embedded within the GCR PMO team. The overall aim of the role is to maximise opportunities to improve health and reduce health inequalities by providing advice and support to the GCR PMO, with an initial focus on the Regional Economic Strategy. As the work develops, Public Health Scotland will review the learning from the partnership with the Glasgow City Region and apply it to other relevant areas.

6.1.2 Focus to date has been on understanding structures and forming relationships within PHS and GCR. Work is underway to finalise a Partnership Agreement and Hosting Agreement and agree an outcome focussed work plan. The Organisational Lead has already contributed the development of a successful £350k funding bid to develop a

toolkit for maximising the potential for using Health Inequalities Impact Assessment in GCR planning and decision making. In addition, work has begun to provide data and evidence from a PHS perspective to inform the development of the business case for Vacant and Derelict Land and the Regional Economic Strategy.

6.2 Procurement Support Group

6.3 The Procurement Support Group meets six weekly and last met on 10 June. The discussion of the Group included:

- The recommendations of the recent audit of community benefit;
- Development of a regional approach to the development of a Community Wishlist Approach, consultants SQW have met with PSG members and suppliers to inform a short research report that will inform thinking among the MAs;
- The annual Meet the Buyer event hosted by Supplier Development Programme (SDP) took place on 8 June 2021. GCR Programme was featured and the new Regional Sustainable Procurement Strategy was launched by the Chair of the Cabinet;
- From Q1 2021/22 onwards contracts with an 'In Development' status will be downloaded from Cenefits system for the contract pipeline and published on GCR website on a quarterly basis;
- PSG carried out an initial review of the Action Plan from the new strategy and identified actions/tasks that are already underway and proposed next steps. The Buyers and Suppliers Guidance documentation is to be updated to reflect the new strategy.
- PSG signed off the development of first tranche of new features for the Cenefits system.
- PSG members were reminded that the extended free trial for use of Cenefits to trial for business as usual comes to an end on 31 July 2021; and
- The Q1 2021-22 Contract and Community Benefit Outcome Programme Summary Report and a Summary broken down for each member authority is provided at Appendix 5 of this QPR.

6.4 Sustainable Procurement Strategy Group

6.5 The Sustainable Procurement Strategy Group met on 10 June. The discussion of the Group included:

- The new Glasgow City Region Sustainable Procurement Strategy and review of the Action Plan;
- Effective methods for calculating and quantifying embodied carbon, and how these can link into the delivery of the Sustainable Procurement Strategy's ambition to reduce carbon emissions;
- The readiness of businesses to delivery on climate targets and the support that is available to them;
- An update on Community Wealth Building and the development of a community wishlist approach; and
- Agreement that at the next SPSG meeting the group will review anchor organisation membership to be expanded under themes.

7. CITY REGION INTELLIGENCE HUB UPDATE

7.1 Economic Intelligence Support Group (EISG) and Intelligence Hub

7.1.1 The Hub has been progressing a series of work-streams including:

- **Regional Economic Strategy** – as well as developing further analysis into the Grand Challenges and Place issues that need addressed within the Region, the team has set up the different groups responsible for managing the production of the RES – all three tiers of groups (working, steering and oversight) have now met to consider the emerging analysis and review the draft Vision to be presented at CEG on 29/07/21
- **Briefing Notes** – a number of briefing notes have been produced by the team including COVID-19 economic briefing and Foundational Economy. The Foundational Economy work has attracted the greatest level of interest of any briefings produced by the Hub and is likely to feature in the proposals for the Strategy
- **McVities Analysis** – the team has provided some analysis on the potential economic impacts of the possible loss of the McVities plant to the Region. This work has fed into the Scottish Government led working group set up to tackle the issue.

8. CITY DEAL PROGRAMME UPDATE

8.1 This section of the report provides an overview of the City Deal Programme for:

- Projects' key milestone dates;
- Programme risks' and Programme issues;
- Change Control Requests for consideration; and
- an update on the progress with the actions within the Annual Implementation Report.

9. PROJECT STATUS SUMMARY

9.1 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.

9.2 In terms of Infrastructure Programme Project-level business case developments:

- of the 21 Strategic Business Cases (SBCs) to be created, all are now complete;
- of the 27 Outline Business Cases (OBCs) to be created, 20 have been approved by Cabinet; and
- of the 131 Full Business Cases (FBCs) to be developed, 39 have been approved to date.

9.3 In terms of Project status as at 30/06/2021

- **no projects** are reporting a Red status;
- **14 (of the 21 main)** Infrastructure Programme projects are reporting at Amber status.

- 9.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 15.

10. CITY DEAL CHANGE CONTROLS REQUESTS

- 10.1 Five Change Control Requests were approved by the Chief Executives' Group since the last Cabinet meeting:

- **North Lanarkshire Council (NLC): A8 M8 Corridor Access Improvements – Eurocentral: Park & Ride/Share (MA Ref: A8/M8 EPR CC 4) Timeline changes:** The OBC will be submitted Q1 (June) 22/23 (previously Q4 Oct 21/22) and the FBC submitted Q4 (Mar) 2023 (previously October Q3 22/23). Construction works are now anticipated to take place in Q4 March 22/23 and completing in February Q4 23/24 instead of November 2023. The estimated impact on the overall project schedule/timeline is +3 months.
- **NLC: Orchard Farm Roundabout (MA Ref: A8/M8 OF CC2) Timeline changes:** Change in construction start to September 22 and completion to February 2023. This change is estimated to have overall 8-month impact on programme.
- **NLC: Ravenscraig Infrastructure Access (RIA) – West Coast Mainline Crossing (MA Ref: RIA CC2). Timeline changes:** FBC submission date moved from November 2021 to February 2022 and construction start moved from January 2022 to March 2022. No impact on programme for either the delivery of works under this specific phase or the project overall.
- **RC: Glasgow Airport Investment Area (GAIA) (MA Ref: GAIA CR004). Timeline changes:** Construction completion moved from May 2021 to October 2021 (+5 months).
- **South Lanarkshire Council: Larkhall Community Growth Area (CGA) - Glengowan Primary School (PS) Extension/Larkhall Nursery Extension (MA Ref: CGA-L-GGE-CCN03). Finance:** The £3.45m cost for Glengowan PS now all funded from City Deal whereas previously the cost was £3.5m with the funding mix being £1.6m City Deal and £1.9m Developers contributions. There is also a small cost reduction of £0.05m for the school and a corresponding £0.05m cost increase for the nursery. The £1.9m cost for Larkhall Nursery is all now to be funded from developer contributions instead of City Deal. This change in funding is not expected to impact on the delivery of the projects.

11. CITY DEAL PROGRAMME RISKS

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

- there are 14 Programme risks:
 - No risks are rated as 'very high';
 - 2 risk is rated as 'high';
 - 6 risks are rated as 'medium'; and
 - 6 risks are rated as 'low'.
- The residual scoring of Risk 003, on *Submission of Incomplete Business Cases* and Risk 0042 on *Achievement of Community Benefits* have decreased changing their residual rank from "Medium" to "Low".

12. CITY DEAL PROGRAMME ISSUES

- 12.1** The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 4. As at 22 July 2021 there was one issue, with two issues having been removed from the log since previous period, namely Issue 0034 Skills gaps and Labour Availability; and 0037 Non Reporting of Contract and Community Benefit Outcomes.

13. CITY DEAL PROGRAMME BENEFITS

- 13.1** Of the benefits reported in Q1 2021/22:

- 12.2Ha Total Area of Opportunity Sites are available for development, reported by Glasgow City Council (GCC) through the Metropolitan Glasgow Strategic Drainage Project (MGSDP) project;
- 20 New Residential Units and 0.8Ha Total Area reclaimed, (re)developed or assembled as a result of the project for Total Opportunity Site was reported by NLC for Gartcosh / Glenboig CGA;
- 44 New Residential Units was reported by SLC for Newton CGA, 17 for East Kilbride CGA, 63 for Hamilton and an additional 17 New Affordable Housing Units reported for Larkhall ; and
- The annual calculation for the construction employment benefits delivered by all City Deal investment to date has been undertaken by the PMO. It is calculated that 845 person years of employment (PYEs) have been delivered through City Deal investment by the end of Q4 2020/21. As comparison, at the point of Gateway Review 1 (Oct' 2019) it was calculated that 507 PYEs had been delivered to date. Note: A person year of employment represents the number of hours of full-time work in a one year period. This could be one person working for a full year, or broken down, such as four people working for three months.

A reporting error has been rectified for NLC's Motherwell Town Centre. Project output - Pedestrian Routes Created is reported in Kilometres (Km) – however, up until this reporting period the figure had been reported in metres, rather than kms. This has now been amended from 725Km to 0.725Km. The overall Project Benefit Outputs for the Programme are provided at Appendix 6.

14. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

- 14.1** Appendix 7 details the total expenditure per project from the latest estimates as at 30 June 2021. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2021/22, the projected spend for 2021/22, the 2021/22 baseline and the 5 year projected spend.
- 14.2** The table includes the £1bn from the Scottish and UK Governments and the £0.13bn Member Authorities' contribution. The total projected spend for the programme is £1.130bn compared with funding of £1.130bn. This represents a nil overspend. Within this position there is increased projected expenditure in relation to Place and Growth (£4.9m) and M77 (£2.8m) partly offset by reduced projected expenditure in relation to Ocean Terminal (£4.9m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £265m.
- 14.3** The actual spend for 2021/22 to Quarter 1 is £13.9m compared with an initial profiled spend to Quarter 1 of £14.3m due to underspends and overspends across a range of projects. The actual spend to date in 2021/22 of £13.9m represents 15%

of the revised expected spend of £91.5m for 2021/22. The expected spend in 2021/22 has reduced by £29.9m (25%) from £121.4m as at Q4 2020/21 to £91.5m as at Q1 2021/22.

- 14.4** The cumulative to date spend as at Q1 2021/22 is £279m. The 5 year projected spend from 2020/21 to 2024/25 is £567m. Funding approved to date totals £430.3m. The cumulative grant allocation to the end of 2021/22 is £275m.

PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

- 14.5** 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 2021/22. The total value of grant claims received in 2021/22 is £14m.

PMO BUDGET

- 14.6** The PMO initial budget was £1.289m for 2021/22 and a additional approval of £0.585m in relation to Regional Recovery Revenue Funding (RRRF) is requested for approval increasing the total PMO Budget to £1.874m in 2021/22. The budget projection, reported in Appendix 9, indicates projected annual spend will be £46k (2%) lower than budget in 2021/22 mainly due to vacant posts.

15. CITY DEAL PROJECT UPDATES

- 15.1** This section provides information on the progress and status of each the 21 main infrastructure projects being delivered across the Region. Updates from the previous period are shown in ***bold italic text***. Innovation project updates will be included in Q4 2020/21 Performance Report.

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15.3 Place and Growth Programme (EDC) (Green)

This £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is at an early stage with OBCs yet to be developed for the projects.

Whilst some activity related to the Project has been able to continue since the approval of the SBC in February 2019, the Covid-19 pandemic and resultant impact continues to delay starting the OBC process. A Change Control Request submitted in January 2021, in relation to the extension of the Place and Growth Programme completion dates, was approved by the City Region Cabinet in February 2021. This extends the programme completion by 12 months, to December 2026.

The early economics works (as required per the CEG and Cabinet approval of SBC) has now commenced following appointment of consultants in May. Legal and Procurement posts to support the City Deal Team are being filled.

The programme consists of three sub-projects:

- Delivery of phase 5 of the Bishopbriggs Relief Road (BRR5) and Westerhill Masterplan aims to complete the route through East Dunbartonshire and Glasgow north, improving connectivity and unlocking strategic development sites to enable follow on investment. ***Supplementary early economics work for the SBC commences ended in April 2021. This work will also look at the impacts on the Westerhill area following the loss of large employers, Aviva and Harper Collins, from the area. Masterplan vision testing will focus on the green recovery and green energy sector.*** In advance of procuring the full masterplan team, consultants will be engaged to undertake a short exercise to acquire more in-depth property market information and support vision and business land use options work. ***Imminent Masterplan (forecasted to be completed in August 2022) and BRR5 contract tasks will include defining and concluding the scope of works in coordination with Arup and Triskelion, as well as selecting the contract type, community engagement format, file sharing platform and defining Community Benefits - all in advance of signing the delivery agreement. Investigating funding opportunities such as Green Growth Accelerator Fund and Round 2 of the UK Levelling Up Fund in order to enhance the Westerhill Masterplan or assist with some of the implementation. Continuing to arrange engagement with local businesses and investigate potential for business/sector growth in the Westerhill area. Meeting with EDC Assets to understand local interest in business space. Contacting Scottish Enterprise/ SDI in relation to potential growth industries. Investigating site access/investigations licenses: There have been initial discussions with EDC Legal Services regarding statutory powers (under the Roads (Scotland) Act) which could allow some surveys to be carried out without a licence, however, further legal support is required to inform consideration of the best route (i.e. statutory or by agreement/licence). Ongoing discussions with landowners. Landowner workshops to recommence following appointment of consultants. Development of SEA screening opinion for BRR5 underway. SEA completion expected to be in June 2022. Road design forecasted to be completed by January 2025.***
- The Sustainable Transport Improvements A803 Route Corridor sub project aims to create a key bus route corridor between East Dunbartonshire and Glasgow City Centre, serving the north of Glasgow and a range of key retail, regeneration, health and education facilities. ***Procurement Strategy and Contract Options Appraisals for professional services which have now been agreed through EDC Services technical team. Procurement Strategy has been updated to reflect the agreements. Project Board approval as of 24th June. Transport Modelling procurement process underway through Scotland Excel. 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), Draft Minute of Agreement and refreshed Terms of Reference are being reviewed by EDC Legal Services. Engaging with First Group data analysts to establish what bus journey time data is available and what type of analysis can be undertaken. Investigating EDC Section 75***

contributions that may be available for A803 project and plans to consider applications going forward. 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. Technical Working Group meetings progressing.

- Bishopbriggs Town Centre Regeneration through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project. Morrisons new store development in the process of concluding the S75 agreement which transfers land for the civic space to EDC. Barratt Homes planning appeal has been granted, subject to conditions and a legal agreement to secure developer contributions. ***Town Centre Public Realm Plan feasibility work now is progressing (forecasted to be finalised in August 2021). Public consultation is now underway and will run throughout the school holiday period ending on the 15th August. It is essentially a follow-on exercise from the Bishopbriggs Town Centre Strategy, however parameters have changed in the past 5 years there will be a new road (BBR5), COVID changes to the way we work/live etc. Procurement Strategy and options Appraisal for professional services to take forward the next stage of design (forecasted to be completed by July 2023) has been agreed by Project Board. Services will be sought using a competitive tender process through the open market.***

15.4 M77 Strategic Corridor Programme (ERC) (Amber)

15.4.1 The £44m City Deal funded M77 Strategic Corridor Programme consists of seven sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. While good progress has been made with a number of sub-projects substantially complete, a number of Covid-19 related issues are causing delays to final completion, benefit realisation and project costs. A review of the overall programme has been carried out and a paper was submitted to ERC Cabinet on 3 June 2021. The paper proposes to delay the Levern Valley Link project until a later date and reallocate the funds between the three remaining projects. The paper has been referred to full Council on 30 June 2021 with the Cabinet supporting the recommendations, one of which is that we will need to seek approval from GCR Cabinet after Council approval. Progress with each sub-project is set out below:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills (all of which are now let) and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed use scheme on the bulk of the former Nestle site. Construction work on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw, Newton Mearns providing 1,345 sqm of commercial floorspace across 36 flexible office suites. While the Greenlaw Business Centre was completed mid-March 2019 and an external management agent has been appointed to operate the centre on behalf of the Council, formal opening is delayed due to Covid-19 lockdown and the property's car park is continued to be used as a COVID test centre. In line with Government advice on non-essential offices remaining closed, there has been no pro-active marketing of space at the Greenlaw Business Centre.

- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development and provides improved access to Dams to Darnley Country Park. The project creates a new signal controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route. The anticipated completion date was December 2019 however challenges with utility partners and the Covid-19 lockdown caused delay. The project completed on site in October 2020 and the new road **and public footways / cycle route** have now opened to the public.
- Work progresses on a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking. The scope for the Scottish Transport Appraisal Guidance Part 2 – Planning Outline Business Case (STAG 2) was submitted to Transport Scotland (TS) for review and approval on the 10th March. TS's comments on the scoping document were received by ERC on the 14th September, a consultant has now been appointed to carry out STAG 2 and Work has now commenced on the STAG 2 for submission to Transport Scotland in September 2021. Achievement of the Project's future milestones will be dependent upon the approval of the STAG 2 by Transport Scotland (TS) prior to progressing into GRIP. A meeting was held between TS and ERC in late October to discuss Demand Forecasting, in light of the affect that the pandemic may have on rail patronage and advised that a scenario-based approach was preferable. New programme dates following Change Control Request (ref. no. 191115_ERC_0026 - MA ref no. RS002)) approved in December 2020 by Cabinet.
- The Levern Valley Link Project aims to provide connectivity improvements between Barrhead, Newton Mearns and the M77 J5. It will be delivered in phases with enhanced road and pedestrian provision through Dams to Darnley Country Park at Aurs Road being (i.e. Aurs Road Realignment) Phase 1, redefining the country park and improving road connections between Barrhead and Newton Mearns (Phase 2). Phase 2 will improve accessibility between Barrhead, to the western side of Balgraystone Reservoir and onwards to J5 of the M77. The initial feasibility work had been planned to be completed by Spring 2021, but this timescale is being extended to take account of opportunities to promote post-COVID economic recovery. Work on this project is on hold until council approves delaying the project until a later date. **Updated Current Approved dates will be provided to the PMO in the coming months.**
- The Aurs Road Realignment Project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle boardwalk around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. ERC is also working with Scottish Water to deliver a culvert which will sit underneath the planned boardwalk and cut underneath Aurs Road. Detailed design is almost complete and we continue to work with Scottish Work to agree a partnership which will allow us to deliver the

culvert work as part of our works package meaning one contractor on site; one period of road closure and minimise disruption to locals and commuters who use Aurs Road. Work is progressing on the tender documents ***and a new revised programme provisionally indicates the following dates: FBC CEG Approval Date now estimated at February 2022 (instead of Nov 2021, +3 months); Award of Contract now estimated at March 2022 (instead of January 2022, +3 months); Construction Start now estimated April 2022 (instead of March 2022, +1 month); Construction End now estimated at April 2023 (instead of March 2023, +1 month); Formal Opening now estimated at April 2023 (instead of March 2023, +1 month) (In brackets are the dates of the last CCR approved in December 2020 by Cabinet). A new Change Control form will be submitted to reflect these new proposed dates.***

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

15.5 Canal and North Gateway Project (GCC) (Amber)

15.5.1 The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes a number of very different interventions across 12 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructures. Details of the activity underway to deliver the follow on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. A number of live construction contracts have been impacted by the Covid-19 across the 12 sub-projects.

- Sighthill Remediation Contract 1 complete. Additional monitoring commenced in accordance with contract 1 terms.

- Contract 2 is to complete the remediation of 50ha of vacant or derelict land was underway when Covid-19 lock down occurred. The contractor has now returned to site (in accordance with Scottish Government guidance), however is working with reduced staffing capacity due to restrictions; this has impact upon the planned completion date of Dec 2020. Construction ongoing to utilities, road and landscape. ***Discussions continue to determine financial and programme implications due to Covid-19. Construction of roads, utilities and landscaping ongoing.*** Status remains at AMBER to reflect the COVID 19 pandemic and continued uncertainty of potential further lockdown restrictions.
- The contractor for the Sighthill M8 Pedestrian Bridge project remains at Amber to reflect the current COVID 19 pandemic. However, the contractor is now back on site and is progressing within Scottish Government Guidance and TS restrictions. Full impact on Scope yet to be determined, however good progress is being made. Expected completion of bridge is now September 2021 due to Covid-19 impact.
- Although construction works are effectively complete on the North Glasgow Integrated Water Management System (NGIWMS), the calibration of hydraulic model continues and remains key for the project. ***Although construction works are effectively complete UAT testing for Water Management System remains ongoing. Scope remains at AMBER due to not knowing the impact on UAT. Full smart system test event will be scheduled post Covid-19.***
- While works on Cowlairs Bridge (over railway) and Port Dundas 100 Acre Hill remediation, roads and utilities infrastructure are complete. Timeline for full grant milestones to be completed by 2023.
- North Canal Bank Street and Speirs Locks Landscape Link contractor returned to site early August 2020, but has been off site again since Dec 2020. ***Contractor returned to site (April) however full impact of additional work stop period being assessed.*** Timelines being assessed for completion of project and the full impact of Covid-19 is unknown.
- Speirs Locks Garscube Toll and Links contractor ceased working during lockdown. Contractor is back on site (early September) and proceeding within the Scottish Government guidelines. The full impact is still being established.
- NGIWMS: Cowlairs Link FBC was due for submission in May 2021 however due to current Covid-19 Pandemic unable to establish if there will be any changes in projects. This remains under review and business critical activities are being monitored to reduce the future impact where possible. FBC did not meet the proposed submission for the May 2021 CEG, ***but there is no indication on new proposed submission date.***

15.6 Collegelands Calton Barras (Amber)

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

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

- Calton Barras Action Plan sub-project includes public realm works, junction improvements and a future Developer Deficit Grant Scheme. While Public Realm work is complete, Junction Improvement construction was suspended due to the Covid-19 pandemic as a non-essential construction site. The contractor returned to site early August 2020 and the project is now complete. Residual minor snagging has been identified for the contractor to undertake.
- Meat Market Site Remediation is now complete. Although scope within the FBC has been delivered it should be noted that unrecorded below ground obstructions were found at the end stages of the project which resulted in additional remediation and removal of contaminants. The remediation was within the boundaries of the project therefore not classed as a change in scope..

15.7 City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) (Amber)

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

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

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

15.8 Metropolitan Glasgow Strategic Drainage Partnership (Amber)

15.8.1 The £40.2m City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are ten project components, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. GCC has submitted a CCN for changes in Scope, Time and Finance.

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

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

15.9 Clyde Waterfront West End Innovation Quarter (Amber)

15.9.1 The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University

of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. Information about the follow-on development that will result from the CWWEIQ have been reported in the Q2 report. Covid-19 related delays are having an impact on design and procurement across the Project.

- The Access and Integrity of the Waterfront sub-project will see consolidation and adaptation of quay walls at eight locations (The Briggait/Lancefield Quay; Yorkhill Quay; Windmillcroft Quay; SEC – Active Travel; Custom House Quay; Carlton Place; Govan Graving Docks; and Tradeston Phase 1) in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality. The FBC for Tradeston Phase 1 FBC was approved by GCR PMO (Feb 2020), for Tradeston Bridge refurbishment including enhanced lighting functionality. Contract award confirmation received 1 Mar 2021. Further FBC addendum(s) TBC with regard to further sub-project intervention(s) identified within Tradeston area (with City Deal and Barclays' match funding). Status reverted to Amber, to reflect the current impact and uncertainty from the Covid-19 pandemic and the possible prolongation of works going forward. Contractor has flagged a significant led-in time re necessary lighting components (circa 20-weeks). This will result in delay to site works. Planning to proceed in two phases, refurbishment works, followed by lighting works. Phase 1 expected to commence May 2021; Phase 2 expected to commence **July 2021** - awaiting confirmation of agreed programme (CCR will follow). ***Although Windmillcroft Quay project remains committed to deliver Scope (quay wall integrity and public realm works), that will be fully defined within future FBC (forecasted for October 2021). Its status remains Amber, to reflect the current impact and uncertainty from the Coronavirus pandemic and the possible prolongation of works going forward. Technical design programme progressing with external consultant (Stage 4 Design), with legal/funding negotiations with residents (and their property factor - Speirs Gumley) progressing in tandem. Speirs Gumley are currently ingathering agreed financial contributions towards the works from each residential property.***
- The Developing the Economic Role of SEC / Pacific Quay sub-projects will see construction of the Cessnock Pedestrian Link (between Pacific Quay and Cessnock Subway Station), two new pedestrian/cycle bridges over the Clydeside Expressway and the Canting Basin Bridge and the construction of the SEC-Finnieston Link pedestrian/cycle route; all the FBCs are delayed (to 2022/2023) due to the SEC's integral role is supporting the NHS through the current Covid-19 pandemic. ***Finnieston Link (Grant Award) project remains committed to deliver Scope but that will be fully defined within future FBC (Apr 2022)***
- The Developing the Economic Role of Glasgow University sub-project includes Byres Road Public Realm Improvement and University Avenue and Campus Connections Pedestrian/cycling Links elements. GCC is reporting slippage with the Public Realm works owing to reduced ability to complete design and tender the works, due to the Covid-19 pandemic, with an expected knock-on to the timelines for the FBC, originally planned for February 2021 now ***provisionally*** postponed to ***January 2022***. ***At design stage, with formal TRO process progressing in tandem.***

- The Developing the Economic Role of QEUH and Adjacencies sub-project consists of QEUH Access Improvements to the local road network in order to address transport constraints and Development Deficit Funding (DDF) 1, 2 and 3 which will support the construction of new commercial floorspace on under-utilised ground within shipyards and redevelopment of industrial sites within the proximity of the Hospital. Development Deficit Funding (DDF) 1 and 2 providing grant funding for the construction of new commercial floorspace within Central Govan. Central Govan Action Plan Project DDF 1 has been combined with Developing the Economic Role of QEUH and Adjacencies - DDF 2 which submission, programmed for June 2021, ***is now expected to be Aug 2021, for Sept 2021 Delegated Authority approval.*** CGAP DDF 2 has already seen the provision of a grant award to Govan Heritage Trust (GCC are only monitoring construction phase, not managing the works), which is also reporting previous force cessation of works due to the current Covid-19 pandemic.
- The Central Govan Action Plan Project includes:
 - The now completed Govan Public Realm improvements within Central Govan adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank pedestrian and cycle route. Residual minor snagging identified for Contractor to undertake but programme to be agreed as contractor re-furloughed staff in Jan 2021 ***and returned*** in Apr 2021.
 - GAP Development Deficit Funding – Commercial Floor Space 2 (Grant Award): Although project remains committed to deliver scope as defined within FBC (conversion of vacant lower ground floor of Govan Old Parish Church), status remains Amber, to reflect the forced cessation of non-essential construction works earlier in 2020, due to the Covid19 pandemic and the associated uncertainty regarding prolongation of works going forward. Grant award to Govan Heritage Trust, therefore GCC are only monitoring construction phase status, not managing the works.
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
 - the creation of two active travel routes from Govan to QEUH (South Route) and from Partick to the University campus (North Route), the latter of which initially impacted by a shortage of material due to the Covid-19 'lock-down' in Southern China in early 2020 followed by delay to site commencement with the UK lock down. The current construction end date is estimated as ***August 2021 due to further programme impact from adjacent unexpected 5G installation works. Programme revision awaited to account for this.*** A Change Control Request will be submitted to the PMO once established.
 - Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. Bridge design at an advanced stage and live wind-tunnel test is currently underway. ***Scope that will be fully defined within future FBC (currently forecasted for the October 2021 CEG). Construction ITT package published on 27 May 2021 to four short-listed Contractors; planned tender return was 30 July 2021, but has now been extended to 27 August 2021 at the request of suppliers. Formal planning process progressing.***

15.10 Inchgreen Project (IC) (Green)

15.10.1 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. In terms of project progress, ***Peel Ports and the Council have entered into a Joint Venture. Positive discussions continue with 3 potential end users for the project. The Outline Business Case was agreed by Cabinet on the 1st June 2021.***

15.11 Ocean Terminal (IC) (Amber)

15.11.1 The £14.1m City Deal funded Ocean Terminal Project aims to provide a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000 passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy. ***All legal agreements have been revised simply to reflect the revised longstop dates. A large vessel has tested the infrastructure assoc with the floating pontoon ready for cruise vessels to dock when current restrictions are lifted. Land based works have commenced in reporting period.*** In terms of progress, the marine works are now complete, and subject to minor snagging. The certificate of practical completion was issued in September 2020. The contract for the construction of a Terminal Building was awarded in the previous reporting period and whilst the contractor commenced site investigation works the works were stopped following the Covid-19 shutdown and the contractor subsequently was placed in administration. 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 retender exercise has now been completed and can be contained within the existing cost plan. COVID -19 has had a significant effect on the number of passengers visiting the Metropolitan City Region however, given the number of boats booked to visit Greenock in 2021 was 105 boats, which is well ahead of our anticipated programme, the authority remains confident that the overall number of cruise passengers will be achievable.

15.12 Inverkip Project (IC) (Amber)

15.12.1 The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The impact of COVID-19 has been considered by both the Council and Scottish Power and both remain supportive of the project, revised Heads of Terms have been developed with a view to IC delivering the Main Street Inverkip junction with Transport Scotland direct and Scottish Power delivering the Brueacre junction. The project will be submitted in two elements focussed on a) Main Street and b) Brueacre. COVID-19 has had a significant impact on this project and ***Change control sheet will provide updates on project milestones within the next reporting period.*** Iberdrola have now committed to the project to tender stage, consultants have been engaged to refresh the roads design and the planning permission in principal, however these are progressing slower than anticipated.

Design issues have now been resolved which include a signalised junction at Main Street and Harbourside, and a signalised roundabout adjacent to Brueacre.

15.13 A8/M8 Corridor Access Improvement Project (NLC) (Green)

The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver a new junction to link the A8 to strategic employment sites at Mossend and Carnbroe, (Orchard Farm Roundabout) and a park and ride/share (Eurocentral: Park & Ride/Share) at a location off the M8/A8. Both project components aim to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. In terms of progress, the scope of the Eurocentral Park and Ride (EPR) is being reviewed to examine the potential for the current scheme to be expanded from a park and ride to a low carbon hub with consultants now appointed to carry out a feasibility study. This study intends to outline high level costs and the feasibility of Eurocentral and the specific site for a low carbon hub, taking account of the future of travel (including the impact of Covid-19). The feasibility study, based on a STAG aligned approach, will be undertaken in two distinct parts. It is intended that the option appraisal and feasibility study (part 1) is now carried out over Q1 21/22 and Q2 21/22 and part 2 over Q2/Q3 21/22. TS have been involved in the development of the scope for the feasibility and support the approach adopted. Subject to the findings of the study and internal approvals, NLC would bring forward a proposal to expand the existing scope to the PMO/CE/Cabinet through a change control and would evidence funding sources and potential benefits. If approved, an OBC would be developed to support and seek approval for a Low Carbon Hub. ***Discussion with Stakeholders is ongoing. Contract documentation is being reviewed in order to appoint consultants to design, project manage and contract administer the park and ride/low carbon hub proposals.***

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

Substantial Progress has been made with regard to the MIRP, including Orchard Farm roundabout, with OBC preparation commenced. A steering group has been established with PDS, NLC and SE to share information, explore funding arrangements and prepare the OBC. A £8-10m funding gap has been identified for the overall MIRP infrastructure and further discussions are required with the developer and SE to understand how this can be addressed. In terms of progress, an MSC consent was submitted for the freight terminal in October and was approved in early May 21, a further MSCs is to be lodged in mid-May with final MCS3 for remainder of freight element of the MIRP due to be submitted to Planning during Summer 21. Other technical consents are either signed with Transport Scotland or are under review with Network Rail. ***The developer is currently preparing detailed work packages, programme and costings. A project description has been submitted to NLC for review.*** PDS are in discussions with potential investment partners. Interest from Rail and haulage industry is growing. Mossend Rail Freight/PDS alongside Glasgow Airport and Peel Ports are involved in a potential Greenport bid - Partners and GCR to make financial contribution to preparing the bid supported by consultants. ***Following recent discussions with PD Stirling, a change control (OF CC 2) has been submitted for approval to Cabinet in August 2021 that delays the submission of the OBC to February 22 and the FBC to August 22. The proposed milestones do however presume a positive decision is made with regards to the funding arrangements of the overall MIRP to seek support for the delivery of the junction infrastructure through the City Deal programme. The current programme assumes that the physical works will be***

delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works. Note: the construction dates have not been confirmed by the developer. The dates will be updated when confirmed by P.D Stirling. Positive discussions are ongoing but there still remains a need to understand the phasing and delivery programme, development costs, finance model and benefits.

15.14 Gartcosh/Glenboig Community Growth Area Project (NLC) (Complete)

15.14.1 The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involved the construction of a new link road from Glenboig to Gartcosh Business Park and the upgrade of existing road infrastructure, to provide a link road of local distributor road standard between Glenboig and Junction 2A of the M73 Motorway. Contract 1, Contract 2 and Contract 3 are complete with the final account for Contract 3 has now been settled. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues.

15.15 Pan Lanarkshire Orbital Transport Corridor Project (NLC) (Green)

1.1.1 The £215,696,493 City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. Project consists of 3 components:

- The Ravenscraig Infrastructure Access (RIA) seeks to improve access from: the M74 into Ravenscraig with a new dual carriageway and new road crossing of the West Coast Main Line railway; and from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street/New Craig Road roundabout and a new footbridge at Legbrannock. The RIA OBC was approved by Committee on 27th August and GCRC Cabinet on 6th October 2020. In terms of progress, the planning application has been submitted and GRIP stages 4 with NR and BAM Nuttall have been completed. Committee approval has been secured to award GRIP 5 and 6 (detailed design and delivery) and subject to Planning consent and other approvals an FBC will be submitted in November 21 and enabling works will commence in Spring 2022. ***Detailed planning application submitted for the new dual carriageway road from Ravenscraig to Motherwell incorporating the WCML crossing. Continuation of negotiations with owners and occupiers of land required for the WCML - first acquisition completed of tenanted trading park with negotiation with tenant ongoing, second main acquisition approved at committee in May with settlement to follow in Q2. Preparation of documentation and title investigations to support future Council decision to make CPO. Attendance at meet the buyer event. Network Rail have confirmed their intent to undertake a mini-tender for the WCML crossing works to their UK frameworks. This will delay completion of the procurement for these works and the associated FBC. All parties are continuing to work towards the planned track closure in early 2023 with offline works to pre-fabricate the bridge structure commencing 9 months prior. The change to FBC and commencement date has no impact on programme for either the delivery of works under this specific phase or the project overall - as a result the RAG status remains "green". A CCR (MA no. RIA CC 2) has been submitted alongside this PSR.***
- The East Airdrie Link Road seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. On 29 January 2021, the Cabinet Secretary for Health and

Sport approved that the new state of the art digital University Hospital Monklands would be located at Wester Moffat, east of Airdrie. It is the intention of the Monkland Replacement Hospital (MRP) team that an OBC is submitted to the Scottish Government later in 2021. Formal opening of the EALR remains on target for September 2026, with Stage 2 options development options assessment, economic modelling concluded and procurement of professional services commission for Stage 3 onwards progressing. ***Stage 2 stakeholder engagement is now complete. Collation and review of Stage 2 feedback has commenced. Liaison with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. Land access agreements for ground investigation works progressed (revision required to accommodate NHS Lanarkshire requirements; partial realignment of route). Ground Investigation tender award prepared for Revision of Ground Investigation scope to realigned route within Wester Moffat site and Ecology surveys undertaken.***

- Motherwell Town Centre Interchange Project seeks to upgrade and reconfigure the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design has been developed in consultation with Scotrail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. Progress has continued to be made on the Motherwell Rail Station project, led by ScotRail, but programme delays have however been encountered within Phase 2 of the station works. ***NLC procurement for Muir Street is underway with tender submission due in late July. Priorities for the upcoming quarter include seeking FBC and committee approvals (E and G committee on 26 August) to appoint a contractor for Muir Street, finalising integrated programme discussions with ScotRail and concluding remaining technical approvals required. Progress is being maintained towards the target FBC approval date of September '21 with the procurement process underway. Construction commencement remains forecast as December '21 with completion by July 2022. This will continue to be monitored and an update provided at the next quarter once an accepted construction programme is available.***

15.16 Clyde Waterfront and Renfrew Riverside Project (RC) (Green)

- 15.16.1 The £90.6m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links. Following FBC approval at RC Leadership Board (24th February) and City Deal CEG (25th February) the recommendation to award the contract was approved at RC Finance, Resources and Customer Services Policy Board. The Letter of Award was issued to GRAHAM on 25th May 2021 with starting date to be confirmed in liaison with the contractor. Work continues with the RC teams to clear conditions. Consultant appointed to explore opportunity to dispose of dredged material offshore or within Lobnitz Dock, have engaged with Marine Scotland (MS) to explore options for cost savings on project. A new MS licence application has now been submitted requesting offshore disposal of

arising, this is being chased by the Consultant on RC's behalf. Site supervision services contract was awarded to Jacobs U.K. Limited on 17 May 2021. Contract Notice and tender documents were issued for the Owner Controlled Insurance Programme with a tender return date of 17 June 2021. Contract award and commencement anticipated in July 2021. Contract was awarded to Thinkproject UK Limited for CEMAR contract administration system on 28 May 2021 with contract commencement on 14 June 2021. ***CWRR Owner Controlled Insurance Programme - Contract Notice and tender documents issued. There were no Tender returns at the tender close on 17th June 2021. AON are now compiling options to negotiate an agreement with an insurer who has undertaken similar work to that required for CWRR. Considerable progress has been made clearing / partially clearing a number of planning conditions to allow contractor to commence site works on award. All conditions for GCC and WDC have now been signed off by GCC and WDC to allow site start, work continues with the RC teams to clear conditions.***

15.17 Glasgow Airport Investment Area Project (RC) (Amber)

- 15.17.1 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. Since the restart of construction, good progress continues to be made on site which included significant construction milestones including the new 'Wright St Bridge' concrete finishing works complete and hand rail installed. Works to be completed include waterproofing, drainage, kerbing and footways/pavements and lighting columns. Subsequent to completion of testing, repair and reassembly of the Black Cart Cycleway Bridge final installation of the bridge over the Black Cart Water was undertaken on 23rd May 2021, facilitated by appropriate overnight road/airspace closures and permits. Next steps will be installation of services and completion of drainage and footways/cycleways and associated road crossings which connect to the bridge. ***Timeline has been flagged as amber since April 2021 as the May 2021 project completion date was not achieved. A CCR form (GAIA-CR004) was submitted to PMO on 02/07/21 requesting approval of an October 2021 (+5 months) programme completion date. Prior to submission RC Programme Board approved the change control on 09/06/21.***

15.18 Cathkin Relief Road (SLC) (Amber)

- 15.18.1 The £19m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied to existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits of the main scheme were scheduled for completion in 2019/20, however these works were not concluded due to Covid-19. Remaining complementary works have now been completed. Revised timescales and legal implications been now assessed/discussed with legal colleagues and inspections arrangements confirmed with H&T colleagues. The publishing of the Noise Assessment Report which would identify properties eligible for noise insulation

and trigger the next steps in the Land Compensation (Scotland) Act Part 2 legal process was suspended due to Covid19. Noise Assessment Report now published and next steps are now underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.7m leaving circa £1.3m for remaining noise insulation / compensation claim/monitoring etc.

15.19 Greenhills Road Project (SLC) (Amber)

16. The £25.7m City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken if possible to lock in benefits of the scheme to the wider area. The project was on schedule for substantial completion during summer 2020. Current programme has a planned substantial completion of July 2021. The road will be in operation by the end of July however some landscaping and other associated works may span to the end of Summer 2021. Significant Covid-19 related costs are under discussion and we continue to work with Wills Bros to better understand and minimise these direct and indirect costs. Project outturn scenarios are being discussed. Risks will remain on this project as the industry responds to Covid19 and as we exit a challenging winter period and possible further Covid19 related pressures. Issues over availability of materials, PPE, evolving working practices and public utility co-ordination will remain and be in addition to the 'normal' risks associated with a project of this nature. CCN no. 210419_SLC_15 (MA Ref GHR-EK-CCN01) for changes in Timeline, Finance approved by Cabinet on 1 June 2021.

16.1 Stewartfield Way / East Kilbride Sustainable Transport Capacity Enhancements Project (SLC) (Green)

17. 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 gone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The augmented / review SBC was considered and approved by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid-19 delays been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing/evolving Covid19 related travel demands and potential phased delivery of elements. The milestones will be updated above for the next PSR at the end of June, however indicative dates are as follows: Initial project development work during Winter 2020/21, Completion/approval of augmented SBC around Spring 2021, Completion/approval of OBC around Winter 2021/22, Detailed project development work between Spring 2021 to 2024, Planning consents / other approvals between Spring 2021 to 2024, Completion/approval of FBCs between Spring 2022 to 2024,

Phased Procurement between Winter 2021 to Winter 2025, Phased Construction between 2022 to 2025, Project Monitoring ongoing to 2035.

17.1 Community Growth Areas (SLC) (Amber)

17.1.1 The £62.3m City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7000 units. The projects aim to deliver new education/ community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (walking and cycling). Covid-19 restrictions have impacted upon a number of CGA subprojects.

- Hamilton CGA. Three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
 - Highstonehall Road Upgrade Works has provided access to the CGA and supporting the development of an estimated 90 new houses within the western edge of Hamilton which are now being populated. The project was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development.
 - The Strathaven Rd/ Woodfoot Rd Transport Corridor sub-project is currently fully operational providing access is providing access for an estimated 93 new housing units 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. There is a sum remaining for some small additional works but these have been delayed re Covid-19. It is estimated that the school will help to secure 340 new houses over the lifetime of the project with housing numbers ahead of schedule, with 121 of a planned 170 by 2024 already completed.
- Larkhall CGA. Three sub-projects are at the design and procurement phase and will be brought forward for FBC approval by the end of 2020/21.
 - The Glengowan Primary School Extension project has recently completed the tender return stage. The FBC for submission is now July 2021 and commence work at the site in August 2021 as per submitted CCR (CGA-L-GGE-CCN03).
 - The Larkhall Nursery Extension **is the subject of a Change Control Request as noted above.**
 - The Lanark Road M74 Signalisation sub project has seen the commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. The commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. Engagement with Transport Scotland has begun, survey works on bridge regarding the capacity for expansion and greater traffic concentration has now been completed. All desktop design and planning works continuing.
- Newton CGA. The combination of the four Newton CGA interventions; Westburn Roundabout, Newton Farm Primary School, Sustainable Transport and Newton Park & Ride is reducing risk and providing greater confidence in an investment return for housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.

- Newton Farm Primary School was completed on time and within budget providing a key selling point for the new housing development. Demand for school places has been greater than anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. The school has been a popular choice for families particularly with the nursery and community wing all in one location. This integration is helping support the faster than planned development of the site.
- Newton Park and Ride Phase 2 was completed on budget and was running at an average of over 90% occupancy prior to lockdown. The project was completed in 2017 and SLC is considering options to expand it again as it has proved so popular.
- Following some delays due to poor utility provider performance, the Westburn Roundabout project was completed and opened at the end Jan 2019, enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement.
- East Kilbride CGA. The Jackton Primary School involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. ***At present these are planned dates and will be subject to review once the retendering exercise for the school has completed over the Summer 2021. The project has progressed to re-tender return stage and meetings with the consortium of housing developers are taking place to confirm their development and sales strategy as we move forward.*** The alterations to the project scope will be the subject of a Change Control Notice. The developer started work at EK late 2019 on putting in infrastructure with the intention of having houses ready for occupation in late 2020. This was delayed due to Covid-19, however work is underway on infrastructure provision and homes are now being completed on site. The final business case is planned for submission to the PMO on Nov 2021. At present these are planned dates and will be subject to review once the retendering exercise for the school has completed over the Summer 2021. Delivery of project impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site. School opening now estimated to be August 2023 (12-month delay).

17.2 Exxon Site Development Project (WDC) (Amber)

- 17.3** The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced; flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also

deliver 25,500sqm of storage/distribution floorspace, 9,900sqm of industrial floorspace, and 7,860sqm of business floorspace. Following the CCR 200925_WDLC_014 (MA ref no. 001), by the CEG on 26/11/2020, the proposed dates below have been approved. The project remains on programme to be completed by 2025 despite some variance in the dates as set out in the SBC. The changes in dates are as a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. The Final Business Case (FBC) will be proposed for approval and was initially forecast for December 2019 has now moved out to November 2021. Construction works will be adjusted and programmed to commence in 2022. Missives have been exchanged between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works. This is a major milestone for the project and allows greater certainty on program going forward. ***Exxon and their chosen contractor DEC have now (Q1 21/22) begun their ground remediation works on site which will continue to Q3 23/24.***

17.4 Airport Access Project (Amber)

17.4.1 The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal (GCRCD), but a decision was taken by the Cabinet to pause this and undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution which could galvanise support for improved inter and intra-regional connectivity. A report was provided to the Glasgow City Region Cabinet on 6 April 2021 to highlight progress made to develop a Metro Feasibility Study into a Glasgow Region Metro.

A report was provided to the Glasgow City Region Cabinet on 6 April 2021 to highlight progress made to develop a Metro Feasibility Study into a Glasgow Region Metro.

The multi-disciplinary team, led by Glasgow City Council has been working closely with key stakeholders to reflect on and develop a common definition and aspiration for what a Metro system is, what it can look like and what it can deliver for the City Region.

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

Steer Group have since been appointed as the feasibility study's transport specialist and have delivered 2 workshops to date with Glasgow City Council and GCRCD Stakeholders. They also ***have facilitated*** a workshop with external stakeholders of the Metro Strategic Advisory Group in June.

They will create a visionary brochure ***to appropriate technical evaluation criteria and participate in the evaluation panel of the main feasibility study consultant as well as assist in developing the Metro+ Concept and how this will augment***

any future Outline Business Case undertaken by Transport Scotland post STPR2 Phase 2 in autumn 2021.

A Glasgow Metro can:

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

Jacobs UK Ltd will support two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model ahead of appointing the main feasibility study consultant **whilst E-Rail Ltd will undertake a third accelerated work package on an early stage evaluation study into land value capture.**

The south-west corridor route has been selected as the initial test route to analyse potential routing options, map available data, identify data set gaps and test sensitivity analysis on data sets. The Metro project team has also engaged with Renfrewshire Council's planning team to assess options to incorporate aspirations for improved connectivity for key employment zones such as the Advanced Manufacturing Innovation District (AMID) as well as Glasgow Airport.

Work progresses to identify connectivity challenges faced across the region and more importantly, what of these could a Metro could help resolve. Some examples are:

- The areas within your region that need to be linked due to poor connectivity.
- Areas of employment underserved or not served by regular local transport
- Carbon Reduction Targets / Modal Shift Targets
- Economic and Social Exclusion and Transport Poverty

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

The Metro Strategic Advisory Group has been set up and continues to meet monthly has been set up and continues to meet monthly. The GCC project team have been offered additional funding of £160k as part of the Scottish Government's Regional Recovery Plan to accelerate a number of work packages to support the feasibility assessment. Funding conditions to be reviewed and agreed by GCR PMO. Accelerated procurement exercise using the Scotland Excel Engineering Consultancy Framework (Transport) for Economic Narrative and Transport Governance & Operator Model work packages being progressed).

The MFS project team is working closely with Transport Scotland and their consultants' Jacobs and AECOM to progress a Phase 2 workplan for evaluating the

next stage of Metro. **To date the MFS has been supported by benefit in kind contributions from GCC and Glasgow Airport. Assessment of future project team resource requirements ongoing – liaison role with Health secured; 2 graduate positions have been secured.**

Monthly budget updates with the GCC City Deal Finance Manager are ongoing. A new GCC Steering Group for the Metro will have it's first meeting on 7 July 21 with invitees, Chief Executive of GCC, Director of GCR, Exec Dir of Finance and Exec Dir of NRS.

Supplier 1 work package has been awarded to Steer Group and a request to extend this procurement until Oct 21 has went to the CPU.

20/21 revenue funding secured (£15K) from GCC Planning and awarded to E-Rail Ltd to undertake initial evaluation of Land Value Capture methods to support public infrastructure investments. Initial report expected by end March 20210.

The MFS successfully submitted a joint funding bid (with Public Health Scotland) for £300k to CEG for a Maximising the Health, Wellbeing and Economic Benefits Generated by Glasgow City Region's Capital Investment Programme. **Shortlisted projects will be advised shortly. Deadline to submit full applications will be 7 May 2021 and final decisions Jul 2021. If successful, this joint funding bid may support future public and community engagement costs.**

17.5 Tontine Project (GCC) (Green)

17.5.1 Due to Covid19, Tontine closed on 20th March 2020 and has yet to re-open. Four members have left after deciding to reduce their office footprint – these are businesses that are Headquartered outside of Glasgow. The remaining 25 members have all indicated that they would like to return once the facility re-opens. As the building has been closed and there has been no business support offer, year 4 reporting was not completed.

17.6 Medicity Project (NLC) (Completed))

17.6.1 The MediCity project received 5 years of revenue funding from 2015 from both the Council and Scottish Enterprise has concluded and the final performance against targets was reported in the previous Quarterly Performance Report. It should be noted that on 26th April 2021 it was announced that Biocity Group, owner of Medicity, has been acquired by Trinity Investment Management and Harrison Street Real Estate Capital as part of a pre-existing joint venture.

17.7 Imaging Centre of Excellence (Green)

17.7.1 An update on the ICE project has been provided to the PMO and the key outcomes are listed below with short summary of impacts.

Imaging Centre of Excellence KPIs Summary								
ICE Imaging Systems		2017	2018	2019	2020	Q1* 2021	Q2* 2021	Cumulative
CT Research		483	554	658	528	333	445	2,223
3T MRI Research		595	1,106	919	536	473	631	3,156
7T Research		8	47	28	26	16	22	109
CT Clinical		1482	70	170	213	113	151	1935
3T MRI Clinical		346	76	69	103	62	83	594

All Scans								10,347*
ICE Research Papers		92	100	122	94	12	15	473
% in Top 10%		22%	37%	34%	23%* *	25%* *	0%**	
ICE Occupancy		18%	21%	55%	80%	90%	90%	
ICE Tenants		1	7	12	14	15	14	
Research Income £M (Core ICE researchers)		£2.1 M	£3.3 M	£7.2M	£6.3 M	£0.9 M	£1.2 M	£21.0M
Strategic Grants			£15.8 M		£38M	£0.75 M		£54.5M

* Conservative estimates of ICE scanner data to be updated and confirmed.

** Publication numbers and citations have long lag period and will improve.

17.7.2 Q1 and Q2 ICE activity and highlights

- The CT and 3T MRI systems have been heavily used, completing and we now project well over 10,000 patient scans completed by year end, and typically supporting 40-50 individual research projects.
- These are conservative estimates and will be updated retrospectively post covid.
- In addition, these imaging systems continue to provide additional clinical capacity to NHS.
- While 7T MRI activity has been inhibited by the COVID pandemic research activity has generally held up well with significant progress grant income gained in Q1 & Q2 at £1.2M and a further £1.2M potential awards awaiting announcement.
- Research publications activity and quality also remaining healthy despite COVID and will comfortably exceed 500 high quality publications by year end.
- Initial activity on the 3 Imaging projects which are a core part of the strength in places (SipF) living laboratory has begun with appointment of both Project Manager Dr Kristin Flegel formerly SINAPSE and Project Officer.
- Dr Gunamony, in both his academic capacity and as Founder of start-up company MR Coiltech has been particularly successful in gaining significant research grants from UKRI (£664K) and Wellcome trust (£317K) for new customised MR Coils for the 7T MRI
- He is currently in Berkeley California installing a novel coil based on his design experience gained in ICE highlighting the growing international reputation of ICE.
- Occupancy of the ICE building and clinical Innovation Zone has been maintained at historically high levels, due partly to its role in supporting the Lighthouse Laboratory, and a new tenant Panthera Ltd recruited with first evidence of companies moving on.
- In the last 2 quarters the University and NHS have recently been awarded significant grant funding from Scottish Government sources, in response to COVID related dislocation, to refurbish an additional 2,000 sq. ft of open plan space to offices for new tenants.

17.8 Working Matters (Successor Project) (Completed)

17.8.1 The Working Matters Successor Project concluded on 31 July 2020. On the 8th December the Cabinet agreed the payment of the Working Matters Successor Project

grant payments due for financial years 2019/20 and 2020/21 (until the 31 July 2020) and the allocation of the small amount of used DWP grant to the 7 Member Authorities who participated in the Working Matters Successor Programme. Glasgow City Council, as the project lead, is compiling the final financial report on the grant and this will be reported to the CEG.

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

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 22/07/21

SUMMARY	City Deal Actions		RES Actions		All Actions	
Red	0	(0%)	0	(0%)	0	(0%)
Amber	2	(4%)	0	(0%)	2	(4%)
Green	34	(69%)	7	(100%)	41	(73%)
Complete	6	(12%)	0	(0%)	6	(11%)
Superseded	0	(0%)	0	(0%)	0	(0%)
Future	7	(14%)	0	(0%)	7	(13%)
	49		7		56	

18.1.3 Monitoring shows that, at 22/07/2021:

- Of the 49 City Deal actions within the AIP, the majority are progressing as planned, 6 have already been completed. Two (4%) actions have not/or are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Amber status). No actions are at Red Status.
- All 7 actions within the AIP relating to the Regional Economic Strategy, are Green.

Appendix 1: PROJECT STATUS UPDATES

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

Project Name	Sub Projects									
	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
INFRASTRUCTURE PROGRAMME										
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council										
1. Place and Growth Programme		F	n/a		G	G	F	F	Jul 2023	Dec 2026
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	F	n/a	F	G	G	F	F	TBC	TBC
	A803 Sustainable Travel Corridor	F	n/a	F	G	G	F	F	TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space	F	n/a	F	G	G	F	F	TBC	TBC
East Renfrewshire Council										
2. M77 Strategic Corridor			n/a		A	A	A	A	various	various
	Levern Works	C	C	C	C	C	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		25/11/2021	Mar 2023
	Balgraystone Road	C	C	C	C	A	G		28/03/2019	Apr 2020
	New Railway Station and allied works	F	F	G	G	A	G		Sep 2023	Jan 2025
	Levern Valley Link	F	F	A	A	G	G		Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities	F	F	A	G	A	G		Dec 2022	Apr 2024
Glasgow City Council										
3. Canal and North Gateway					A	A	A	A	various	various
	FBC1: Sighthill: Remediation (Contract 1)	C	C	C	C	C			15/12/2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)	C	A	A	A	A			18/10/2016	Jan 2020
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill	C	C	C	G	A			29/03/2018	Jul 2019
	FBC4: NGIWMS	C	C	C	A	A			29/03/2018	Jun 2019
	NGIWMS: Cowlairs Link	F	A	A	A	A			20/05/2021	May 2022
	FBC 5: North Canal Bank Street / Landscape Link	C	A	A	A	A			29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge	C	A	A	A	A			30/01/2020	Sep 2021
	FBC 6: Speirs Lock: Garscube Toll & Links	C	A	A	A	A			28/11/2019	Jul 2020
	Port Dundas: Dobbies Loan	F	F	F	F	F			Aug 2022	Aug 2023
	Port Dundas: Pinkston Access and Remediation	F	F	F	F	F			Aug 2022	Aug 2023
	Cowlairs: Remediation & Servicing	F	F	F	F	F			Aug 2022	Aug 2023
4. Collegelands Calton Barras	C	C	C		A	A	A	A	various	various

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	Improving Public Transport: High St Station				F	F	F	F	F	Jan 2022	Sep 2023
	Meat Market Roads and Infrastructure				F	A	A	A	A	29/07/2021	14/08/2022
	FBC 2: Meat Market Site Remediation				C	C	C	A	A	20/06/2019	01/08/2020
	CBAP: Development Deficit Grant Scheme				F	F	F	F	F	20/01/2022	Sep 2023
	FBC 3: Junction Improvements				C	C	C	A	A	20/06/2019	18/04/2020
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1				C	C	C	C	A	24/05/2017	01/07/2018
5. City Centre Enabling Infrastructure Integrated Public Realm						A	A	A	A	various	various
	FBC1: Sauchiehall Street West Phase 1				C	C	C	C	A	01/12/2017	01/05/2019
	Block A - Argyle St West (M8-Hope Street)				F	A	A	A	A	Sep 2021	Oct 2023
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F	Aug 2023	Jan 2026
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	Aug 2023	Jan 2026
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Jan 2025	Dec 2026
	Block A - Kyle Street - North Hanover Street				F	A	A	A	F	01/12/2021	Nov 2023
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct				F	A	A	A	A	28/10/2021	Jun 2023
	Block B - Holland Street/Pitt St	C	C	C	F	A	A	A	A	25/11/2021	Aug 2023
	Block B - Elmbank Street & Elmbank Crescent				F	F	F	F	F	Feb 2025	Nov 2026
	Block B - Glassford Street/Stockwell Street				F	F	F	F	F	Nov 2025	Jan 2028
	Block B - Broomielaw/Clyde Street				F	F	F	F	F	Feb 2026	Oct 2028
	Block C - Hope Street				F	F	F	F	F	Jan 2027	Dec 2028
	Block C - International Financial Services District				F	F	F	F	F	Jan 2027	Dec 2028
	Block C - St Vincent Street				F	F	F	F	F	Sep 2026	Oct 2028
	Block C - John Street				F	F	F	F	F	Jul 2023	Mar 2025
	Block C - George Street				F	F	F	F	F	Oct 2026	Dec 2028
	Intelligent Street Lighting				C	C	C	C	A	29/03/2018	16/06/2019
6. Metropolitan Glasgow Strategic Drainage Partnership						A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	C	C	A	A	29/03/2017	05/07/2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	C	C	A	A	02/08/2018	03/09/2019
	FBC 4: South East Glasgow SWMP				C	C	C	C	A	23/05/2019	Apr 2021
	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park				C	C	C	C	A	30/08/2018	03/05/2019
	Hillington/Cardonald SWMP - Ph 2				F	A	A	A	A	17/06/2021	Nov 2021
	Hillington/Cardonald SWMP - Ph 3				F	F	F	F	F	01/12/2021	Jul 2022
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A	29/08/2019	Nov 2022
	Drumchapel SWMP				C	A	A	A	A	30/01/2020	Mar 2021
	Cockenzie St SWMP				F	F	F	F	F	01/12/2021	Mar 2022

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

Project Name	Sub Projects	SBC	OCB	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	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		C	C	F	F	G	A	A	G	26/08/2021	Feb 2022
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements			n/a	n/a		G	A	G	G	various	various
	Eurocentral: Park & Ride/Share	C	F	n/a	F	G	A	G	G	Oct 2022	Nov 2023
	Orchard Farm Roundabout		F	n/a	F	G	A	G	G	Dec 2021	Mar 2021
12. Gartcosh/Glenboig Community Growth Area						C	C	G	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	G	G	18/10/2016	Jun 2018
	Glenboig Link Road - FBC 2				C	C	C	G	G	30/12/2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor			n/a	n/a		G	G	G	G	various	various
	RIA - FBC WCML Crossing			n/a	F	G	A	G	F	Oct 2021	Mar 2023
	RIA - New Dual Carriageway Rav to Motherwell			n/a	F	G	G	G	F	Oct 2022	Jun 2025
	RIA - Dualing of A723 Rav to M8	C		n/a	F	G	G	G	F	Jul 2023	Dec 2025
	RIA - Dualing of Airbles Road and Jnct improvements			n/a	F	G	G	G	F	Jan 2024	Dec 2025
	East Airdrie Link Road		F	n/a	F	G	G	G	G	Feb 2024	Sep 2026
	Motherwell Town Centre Interchange	C	C	F		G	G	G	G	Sep 2021	Jul 2022
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	25/02/2021	Sep 2023
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	A	G	G	28/03/2019	May 2021
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	C	C	G	A	23/05/2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	G	G	A	30/08/2018	Jul 2021
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	G	G	A	Dec 2024	Mar 2026
19. Community Growth Area		C	C	C		G	A	G	A	various	various
19a. Community Growth Area (GCA) - Newton										various	various
	Newton CGA Park and Ride				C	C	C	C	A	24/05/2017	Dec 2017
	Newton Farm Primary School		C	C	C	C	C	C	A	03/02/2016	Aug 2017
	Westburn Roundabout				C	C	C	C	A	29/11/2018	Sep 2019
	Sustainable Transport Intervention				F	F	F	F	F	28/01/2021	Dec 2022
19b. Community Growth Area - Hamilton										various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	A	02/08/2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works		C	C	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	F	F	F	F	25/11/2021	Jun 2022

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	F	25/11/2021	Jun 2022
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	F	Apr 2022	Mar 2023
	FBC7: Calderside Academy				F	F	F	F	F	Feb 2022	Oct 2023
19c. Community Growth Area - Larkhall										various	various
	Holy Cross High Extension				F	F	F	F	F	Feb 2022	Aug 2024
	Glengowan Primary School Extension				F	G	A	G	A	22/04/2021	Feb 2022
	Larkhall Nursery Extension				F	G	G	G	A	26/11/2020	Aug 2021
	Merryton Roundabout & Link Road				F	F	F	F	F	Nov 2021	Aug 2023
	A72 Lanark Road / M74 Signalisation				F	G	G	G	A	29/07/2021	Mar 2022
	M74 Works				F	F	F	F	F	Apr 2023	Jun 2024
	Community Facility				F	F	F	F	F	Feb 2022	Oct 2023
19d. Community Growth Area - East Kilbride										various	various
	Park and Ride Facility - Hairmyres				F	F	F	F	F	Apr 2023	Mar 2024
	New Primary School (Phase 1) - Jackton				F	G	G	G	A	25/11/2021	Jul 2023
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	A	G	A	25/11/2021	May 2024
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	A	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Medicity	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Tontine	n/a	n/a		C	C	C	C	G	15/10/2015	complete
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	G	G	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: PROJECTS MILESTONE DATES

Key:

Complete	Date missed and not restated	Coming up deadlines (to March 2022)
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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 Projects												
1. Place and Growth Programme		11/02/2020	01/05/2023	n/a	01/05/2023	01/07/2023	02/08/2023	various	TBC	Sep 2023	Dec 2026	TBC
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill					TBC	TBC	TBC	TBC	TBC	TBC	TBC
	A803 Sustainable Travel Corridor					TBC	TBC	TBC	TBC	TBC	TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space					TBC	TBC	TBC	TBC	TBC	TBC	TBC
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	25/11/2021	n/a	15/10/2021	Jan 2022	Mar 2022	Mar 2023	Mar 2023
	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			Jan 2022	Jan 2022	Sep 2023	n/a	15/10/2021	May 2023	Oct 2023	Jan 2025	Jan 2025
	Levern Valley Link			Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
	Dams to Darnley Visitor Facilities			07/12/2021	07/12/2021	Dec 2022	n/a	15/10/2021	31/02/2023	Apr 2023	Apr 2024	Jul 2024
3. Canal and North Gateway		18/08/2015	15/12/2015	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	FBC1: Sighthill: Remediation (Contract 1)					15/12/2015	15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	TBC
	FBC 2: Sighthill Remediation (Contract 2)					18/10/2016	18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC
	FBC 3: Sighthill: Cowlares 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: Cowlares Link					20/05/2021	n/a	09/04/2021	Aug 2020	May 2021	May 2022	Jul 2021
	FBC 5: North Canal Bank Street / Landscape Link					29/05/2019	n/a	Apr 2019	May 2019	Jun 2019	Apr 2020	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	Jul 2020	Jul 2020
	Port Dundas: Dobbies Loan					Aug 2022	n/a	Jul 2022	May 2020	Aug 2022	Aug 2023	May 2021
	Port Dundas: Pinkston Access and Remediation					Aug 2022	n/a	Jul 2022	Sep 2020	Aug 2022	Aug 2023	Sep 2021
	Cowlares: Remediation & Servicing					Aug 2022	n/a	Jul 2022	Mar 2021	Aug 2022	Aug 2023	Mar 2022
4. Collegelands Calton Barras		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	Improving Public Transport: High St Station					20/01/2022	n/a	10/12/2021	Aug 2020	Mar 2022	Sep 2023	Feb 2021
	Meat Market Roads and Infrastructure					29/07/2021	n/a	18/06/2021	Oct 2019	Aug 2021	Aug 2022	Feb 2021
	FBC 2: Meat Market Site Remediation					20/06/2019	n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Oct 2019
	CBAP: Development Deficit Grant Scheme					20/01/2022	n/a	10/12/2021	Feb 2021	Jan 2022	Sep 2023	Jan 2022
	FBC 3: Junction Improvements					20 Jun 2019	n/a	1 May 2019	27 Jun 2019	27 Jun 2019	18 Apr 2020	TBC

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
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1					24/05/2017	06/06/2017	Apr 2017	Jan 2018	Jan 2018	Jul 2018	Aug 2019
5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	13/12/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	FBC1: Sauchiehall Street West Phase 1					01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
	Block A - Argyle St West (M8-Hope Street)					23/09/2021	n/a	13/08/2021	May 2020	Oct 2021	Oct 2023	Apr 2022
	Block A - Argyle St East (Hope Street-Glasgow Cross)					Aug 2023	n/a	Jul 2023	Oct 2020	Nov 2023	Jan 2026	Sep 2022
	Block A - St Enoch's Square - Dixon Street					Aug 2023	n/a	Jul 2023	Oct 2020	Nov 2023	Jan 2026	Sep 2022
	Block A - Bath Street East-Cathedral Street					Jan 2025	n/a	Dec 2024	Mar 2021	Apr 2025	Dec 2026	Feb 2023
	Block A - Kyle Street - North Hanover Street					Dec 2021	n/a	Nov 2021	Mar 2021	Mar 2022	Nov 2023	Feb 2023
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)					23/09/2021	n/a	13/08/2021	Mar 2020	Oct 2021	Jun 2023	Sep 2021
	Block A - Sauchiehall Street Precinct					28/10/2021	n/a	17/09/2021	May 2020	Nov 2021	Jun 2023	Nov 2021
	Block B - Holland Street/Pitt St					25/11/2021	n/a	08/10/2021	Dec 2020	Feb 2022	Aug 2023	Jun 2022
	Block B - Elmbank Street & Elmbank Crescent					Feb 2025	n/a	Jan 2025	Dec 2020	May 2025	Nov 2026	Jun 2022
	Block B - Glassford Street/Stockwell Street					Nov 2025	n/a	Oct 2025	May 2021	Mar 2026	Jan 2028	Oct 2022
	Block B - Broomielaw/Clyde Street					Feb 2026	n/a	Jan 2026	Oct 2021	May 2026	Oct 2028	Sep 2023
	Block C - Hope Street					Jan 2027	n/a	Dec 2026	Jul 2022	Apr 2027	Dec 2028	Dec 2023
	Block C - International Financial Services District					Jan 2027	n/a	Dec 2026	May 2022	Apr 2027	Dec 2028	May 2024
	Block C - St Vincent Street					Sep 2026	n/a	Aug 2026	Dec 2022	Dec 2026	Oct 2028	May 2024
	Block C - John Street					Jul 2023	n/a	Jun 2023	May 2022	Oct 2023	Mar 2025	Apr 2024
	Block C - George Street					Oct 2026	n/a	Sep 2026	Dec 2022	Jan 2027	Dec 2028	Nov 2024
	Intelligent Street Lighting					29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	16/02/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
	FBC 1: Camlachie Burn					29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	TBC
	FBC 2: Cardowan Surface Water Management Plan (SWMP)					02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Sep 2019	TBC
	FBC 4: South East Glasgow SWMP					23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Apr 2021	Mar 2022
	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					17/06/2021	n/a	02/06/2021	Jan 2021	Feb 2021	Nov 2021	May 2021
	Hillington/Cardonald SWMP - Ph 3					Dec 2021	n/a	Nov 2021	Mar 2020	Nov 2021	Jul 2022	May 2021
	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					Dec 2021	n/a	Nov 2021	May 2020	Jul 2021	Mar 2022	Jan 2023
	Fullerton Avenue SWMP					Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Jan 2023
	Eastern Springburn SWMP					Feb 2022	n/a	Jan 2022	May 2020	Jun 2021	Feb 2022	Jan 2023
	High Knightswood/Netherton SWMP					Mar 2022	n/a	Feb 2022	May 2020	Mar 2022	Nov 2022	Jan 2023
7. Clyde Waterfront West End Innovation Quarter		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
	Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm					26/08/2021	n/a	16/07/2021	Sep 2021	Sep 2021	Apr 2023	Jan 2022
	Develop. Econ. Role of GU - University Avenue and Campus Connections					Mar 2023	n/a	Feb 2023	Feb 2022	Apr 2023	Apr 2024	Jan 2023

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
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge					Oct 2022	n/a	Sep 2022	Nov 2020	Nov 2022	Nov 2023	Nov 2021
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link					Sep 2023	n/a	Aug 2023	May 2022	Sep 2023	Sep 2024	May 2023
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link					Apr 2022	n/a	Mar 2022	May 2021	May 2022	May 2023	May 2022
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge					Sep 2023	n/a	Aug 2023	May 2022	Oct 2023	Oct 2024	May 2023
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)					Feb 2023	n/a	Jan 2023	Jun 2022	Feb 2023	Feb 2024	Jun 2023
	Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Feb 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2					17/06/2021	n/a	07/05/2021	Feb 2021	Aug 2021	Aug 2023	Aug 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Jan 2022
	Developing the Economic Role of QEUH and Adjacencies - Access Improvements					Jun 2022	n/a	May 2022	Sep 2020	Jul 2022	Dec 2023	Mar 2022
	Developing the Economic Role of Yorkhill Hospital Site					Aug 2023	n/a	Jul 2023	Oct 2020	Aug 2023	Aug 2024	Oct 2021
	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	Apr 2019	COMPLETE
	CGAP Development Deficit Funding – Commercial Floorspace 1					25/02/2021	n/a	15/01/2021	Feb 2021	Feb 2021	Feb 2022	Feb 2022
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)					20/06/2019	n/a	01/05/2019	Jun 2019	Jun 2019	Jun 2020	TBC
	Access and Integrity of Waterfront The Briggait/Lancefield Quay					Apr 2023	n/a	Mar 2023	Sep 2020	May 2023	Nov 2024	Sep 2021
	Access and Integrity of Waterfront - Yorkhill Quay					Apr 2023	n/a	Mar 2023	Oct 2020	May 2023	May 2024	Oct 2021
	Access and Integrity of Waterfront - Windmillcroft Quay					28/10/2021	n/a	17/09/2021	Sep 2020	Nov 2021	Jun 2023	Sep 2021
	Access and Integrity of Waterfront - SEC - Active Travel					Mar 2023	n/a	Feb 2023	Apr 2021	Apr 2023	Apr 2025	Apr 2023
	Access and Integrity of Waterfront - Custom House Quay					Mar 2023	n/a	Feb 2023	Dec 2021	Apr 2023	Mar 2025	Dec 2023
	Access and Integrity of Waterfront - Calton Place					Mar 2023	n/a	Feb 2023	Dec 2021	Apr 2023	Mar 2025	Dec 2023
	Access and Integrity of Waterfront - Tradeston					28/01/2021	n/a	09/12/2020	Oct 2020	Dec 2020	Nov 2021	Sep 2021
	Access and Integrity of Waterfront - Govan Graving Docks					Apr 2023	n/a	Mar 2023	May 2020	Apr 2023	Apr 2024	May 2021
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge					17/06/2021	n/a	07/05/2021	Jul 2020	Aug 2021	Apr 2023	Sep 2021
	Improving Connectivity between GU and QEUH - Active Travel Route (North)					31/10/2019	n/a	20/09/2019	17/10/2019	Feb 2020	Oct 2020	Dec 2020
	Improving Connectivity between GU and QEUH- Active Travel Route (South)					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Aug 2021
8. Inchgreen		12/02/2019	01/06/2021	n/a	01/06/2021	Mar 2022	n/a	Feb 2022	TBC	Sep 2022	Jun 2023	May 2022
9. Ocean Terminal		20/10/2015	10/10/2017	various	various	various	various	various	various	various	various	various
Ocean Terminal	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	Dec 2019	Apr 2022	Apr 2022
10. Inverkip		20/10/2015	10/10/2017	09/02/2021	09/02/2021	26/08/2021	n/a	18/12/2020	Apr 2021	May 2021	Feb 2022	Jul 2021
11. A8 M8 Corridor Access Improvements		18/08/2015	various	n/a	various	various	various	various	various	various	various	various
A8 M8 Corridor Access Improvements	Eurocentral: Park & Ride/Share		07/12/2021	n/a	07/12/2021	Oct 2022	n/a	17/09/2021	Nov 2022	Nov 2022	Nov 2023	TBC
	Orchard Farm Roundabout		05/10/2021	n/a	05/10/2021	Dec 2021	n/a	16/07/2021	Sep 2020	Oct 2020	Mar 2021	TBC
12. Gartcosh/Glenboig Community Growth Area		18/08/2015	06/06/2016	09/04/2019	09/04/2019	various	various	various	various	various	various	various
Gartcosh/Glenboig Community Growth Area	Glenboig Link Road - FBC 1					18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018

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	Glenboig Link Road - FBC 2					30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018
13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	n/a	various	various	various	various	various	various	various	-
	RIA - FBC WCML Crossing		06/10/2020	n/a	06/10/2020	28/10/2021	n/a	17/09/2021	Nov 2021	Jan 2022	Mar 2023	TBC
	RIA - New Dual Carriageway Rav to Motherwell					Oct 2022	Nov 2022	Sep 2021	Nov 2022	Jan 2023	Jun 2025	TBC
	RIA - Dualing of A723 Rav to M8					Jul 2023	Aug 2023	May 2023	Aug 2023	Sep 2023	Dec 2025	TBC
	RIA - Dualing of Airbles Road and Jnct improvements					Jan 2024	Feb 2024	Dec 2023	Feb 2024	Mar 2024	Dec 2025	TBC
	East Airdrie Link Road		Feb 2022	n/a	Feb 2022	Feb 2024	n/a	Jan 2024	Mar 2024	Apr 2024	Sep 2026	TBC
	Motherwell Town Centre Interchange		10/04/2018	04/06/2019	04/06/2019	23/09/2021	n/a	13/08/2021	Sep 2021	Jan 2022	Jul 2022	Apr 2022
14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	13/12/2016	14/08/2018	14/08/2018	25/02/2021	n/a	15/01/2021	Mar 2021	Jul 2021	Sep 2023	TBC
15. Glasgow Airport Investment Area (GAIA)		23/06/2015	13/12/2016	11/12/2018	11/12/2018	28/03/2019	09/04/2019		Jun 2019	Jul 2019	May 2021	TBC
16. Cathkin Relief Road		18/08/2015	20/10/2015	04/06/2019	04/06/2019	23/05/2019	04/06/2019		Feb 2016	Apr 2016	Jan 2017	TBC
17. Greenhills Road		18/08/2015	18/10/2016	09/10/2018	09/10/2018	30/08/2018	09/10/2018		Nov 2018	Mar 2019	Jul 2021	TBC
18. Stewartfield Way Transport Capacity		01/06/2021	Mar 2022	n/a	Mar 2022	Dec 2024	n/a	Feb 2022	Jan 2025	Mar 2022	Mar 2026	TBC
19. Community Growth Area		18/08/2015	15/12/2015	various	various	various	various	various	various	various	various	various
19a. Community Growth Area (GCA) - Newton		18/08/2015	15/12/2015	14/08/2018	14/08/2018	various	various	various	various	various	various	various
	Newton CGA Park and Ride					24/05/2017	06/06/2017		May 2017	Jun 2017	Dec 2017	TBC
	Newton Farm Primary School					03/02/2016	16/02/2016		Feb 2016	Feb 2016	Aug 2017	TBC
	Westburn Roundabout					29/11/2018	n/a		Dec 2018	Mar 2019	Sep 2019	TBC
	Sustainable Transport Intervention					28/01/2021	n/a	18/12/2020	May 2022	Aug 2022	Dec 2022	TBC
19b. Community Growth Area - Hamilton			18/10/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
	FBC1: Woodhead Primary School Extension					02/08/2018	14/08/2018		Aug 2018	Sep 2018	Aug 2019	TBC
	FBC2: Highstonehall Road Upgrade Works					29/11/2018	n/a		Aug 2018	Aug 2018	Apr 2019	TBC
	FBC3: Woodfoot Road Transport Corridor Improvements					25/04/2019	n/a		Apr 2019	Jun 2019	Dec 2019	TBC
	FBC4: Woodfoot Road/Wellhall Road Junction					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jun 2022	TBC
	FBC5: Wellhall Road/Hillhouse Road Junction					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jun 2022	TBC
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions					Apr 2022	n/a	Mar 2022	Apr 2022	Jun 2022	Mar 2023	TBC
	FBC7: Calderside Academy					Feb 2022	n/a	Jan 2022	Mar 2022	May 2022	Oct 2023	TBC
19c. Community Growth Area - Larkhall			14/02/2017	13/08/2019	13/08/2019	various	various	various	various	various	various	various
	Holy Cross High Extension					Feb 2022	n/a	Jan 2022	May 2022	Jul 2022	Aug 2024	TBC
	Glengowan Primary School Extension					22/04/2021	n/a	12/03/2021	May 2021	May 2021	Feb 2022	TBC
	Larkhall Nursery Extension					26/11/2020	n/a	16/10/2020	Mar 2021	Mar 2021	Aug 2021	TBC
	Merryton Roundabout & Link Road					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Aug 2023	TBC
	A72 Lanark Road / M74 Signalisation					29/07/2021	n/a	18/06/2021	Aug 2021	Aug 2021	Mar 2022	TBC
	M74 Works					Apr 2023	n/a	Mar 2023	May 2023	Jun 2023	Jun 2024	TBC
	Community Facility					17/02/2022	n/a	07/01/2022	Mar 2022	May 2022	Oct 2023	TBC
19d. Community Growth Area - East Kilbride			15/12/2015	14/08/2018	14/08/2018	various	various	various	various	various	various	various

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	Park and Ride Facility - Hairmyres					Apr 2023	n/a	Mar 2023	Apr 2023	Jun 2023	Mar 2024	TBC
	New Primary School (Phase 1) - Jackton					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jul 2023	TBC
20. Exxon Site Development Project		18/08/2015	11/04/2017	12/02/2019	12/02/2019	25/11/2021	n/a	08/10/2021	Mar 2021	May 2022	May 2024	TBC
21. Airport Access (Regional Project)		15/12/2015	13/12/2016	10/12/2019	10/12/2019	Dec 2022	n/a	25/10/2019	Jan 2023	Feb 2023	Oct 2025	TBC
ICE - Imaging Centre of Excellence						17/03/2015	17/03/2015			complete	complete	
Medicity						17/03/2015	17/03/2015			complete	complete	
Tontine						15/10/2015	15/10/2015			complete	complete	
Working Matters (Successor Programme)						12/04/2016	12/04/2016			n/a	n/a	
In Work Progression						12/04/2016	12/04/2016			n/a	n/a	
Youth Gateway Guarantee						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 ⁱ

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO- Assistant Head	PMO- Legacy Manager	4	3	12	High	Treat	Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. While project timescales are to be impacted, at this stage, project scope remains unchanged meaning benefits realisation will be delayed, but should be realised. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. 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 impacts to projects' progression as a result of the January 2021 lockdown. Further CCRs approved at June 2021 Cabinet. High risk score maintained to reflect ongoing uncertainty	4	3	12	High	22/07/2021	↔
rsk 0006	03/04/2020	Open moved from Issue Log (is_0013)	Finance, Economic	Business impacts due to International Trade	RISK: Impact of Brexit and Covid-19 on construction sector CAUSE: construction material not readily available due to additional entry barriers. Supply of materials has started to be affected by the effect of Covid-19. EFFECT: Potential increased construction costs, project delay, reduced labour availability, increased inflation and currency exchange rates, increase CO2 emission in transport if not sourced locally.	N/A	PMO- Assistant Head	PMO- Assistant Head	3	4	12	High		Project Business Cases are developed with optimism bias and contingency allowances. Ongoing four-weekly financial monitoring of Project delivery/finances. Project Managers are seeking alternative suppliers. Project recovery plans have been submitted allowing for reprogramming to address earlier Covid-related issues. Brexit Deal has been agreed reducing uncertainty regarding trading arrangements. Anecdotal reports of cost increases to certain supplies resulting from Brexit, Suez Canal delay impacts and upswing in construction sector demand. PMO continues to monitor with projects.	3	4	12	High	22/07/2021	↔
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	RISK: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. CAUSE: Programme delay due to Member Authorities (MAs) failing to deliver projects and spend as planned as a result of delays due for example to Covid-19. EFFECT: Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.	N/A	PMO- Assistant Head	PMO- Finance Manager	4	3	12	High	Treat	Individual projects have reported required Change Controls resulting from Covid Impact to the PMO. Change Controls have been approved by Dec 2020 Cabinet subject to reprofiling of expenditure being provided with 2020/21 Q4 returns. Requested and received updated quarterly and annual projections of spend for 2021/22 from MAs and this has been reviewed by FSG and will be provided to Scottish Government. Spend in 2021/22 is in projected to be considerably in excess of the £30m grant due in 2021/22. FSG continue to monitor actual spend compared with projected spend each quarter. Q1 2012/22 returns received. MAs projected and profiled spend provided for 2021/22.	3	3	9	Medium	22/07/2021	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO- Director of Regional Economic Growth	PMO- Legacy Manager	4	3	12	High	Transf er	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. No changes to planned investment have been reported in the Q1 2021/22 returns to the PMO. Work has recommenced on the development of the Green Investment Prospectus aimed at attracting private sector capital investment to City Deal sites as part of COP26 . Opportunities are being added to the Zoom Prospector platform.	4	2	8	Medium	22/07/2021	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0013	06/04/2020	Open	Procurement	Supplier ability to deliver community benefits committed in City Deal contracts.	RISK: Failure of suppliers to deliver community benefits committed within City Deal contracts. CAUSE: Covid-19 lock-down resulting in temporary closure of construction businesses and schools/colleges providing Community Benefit beneficiaries (e.g. apprentices, work experience candidates) EFFECT: Inability of suppliers to deliver some community benefits committed within their contracts.	F.	PMO- Assistant Head	PMO- Legacy Manager	3	4	12	High	Treat	Member Authorities are liaising directly with contractors regarding any changes to community benefit and the PMO continues to monitor delivery. <i>The Sustainable Procurement Strategy was approved by Cabinet in June 2021 and the actions within the Action Plan are being delivered by the Procurement Support Group, Sustainable Procurement Strategy Group, and other partners.</i>	2	3	6	Medium	22/07/2021	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	RISK: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.	G.	PMO- Assistant Head	PMO- Assistant Head	4	3	12	High	Treat	Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. Transport Scotland's STPR2 Phase One report has sifted in Metro project for the next stage of appraisal. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support.	3	2	6	Medium	22/07/2021	↔
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise CAUSE: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO- Director of Regional Economic Growth	PMO- Finance Manager	3	4	12	High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. £65m of accelerated City Deal funding has been awarded to City Region for spend to end March 2021 <i>and this has been distributed to MAs.</i> Funding will mitigate existing borrowing costs.	3	2	6	Medium	22/07/2021	↔
rsk 0012	24/01/2020	Open	Procurement	Lack of contractors/competition for contracts	RISK: Failure to secure interest in the Project from bidders and failure to retain bidders. CAUSE: Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. EFFECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	A.	PMO- Assistant Head	PMO- Assistant Head	3	3	9	Medium	Treat	Work is underway to develop a Capital Investment Plan for the City Region outlining Regional partners' investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. Strong Project management, robust and affordable Project. <i>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.</i>	3	2	6	Medium	22/07/2021	↔
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	RISK: The commitments within the Community benefit and Procurement Strategies are not implemented by all MAs. CAUSE: Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs. EFFECT: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.		PMO- Assistant Head	PMO- Legacy Manager	3	4	12	High	Treat	<i>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 Benfti Audit have now been completed.</i>	3	1	3	Low	22/07/2021	↓

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rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	N/A	PMO- Assistant Head	PMO - Programme Mgr	3	3	9	Medium		Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Two business cases were approved at June 2021 Cabinet as per agreed deadlines for PMO appraisal.	2	1	2	Low	22/07/2021	↓
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	G.	PMO- Director of Regional Economic Growth	PMO- Assistant Head	4	3	12	High	Treat	Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Annual Conversation held in December 2020.	2	2	4	Low	22/07/2021	↔
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO- Assistant Head	PMO- Legacy Manager	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. The development of the Sustainable Procurement Strategy (SPS) will align with the work on procurement being undertaken with the SG for the Community Wealth Building Action Plan, and the ambitions of the Regional Recovery Plan. The SPS and GCR Climate Adaptation Strategy were approved by Cabinet in June 2021.	2	2	4	Low	22/07/2021	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	N/A	PMO- Assistant Head	PMO- Finance Manager	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training being organised for PMO staff and MA Project Managers during September 2021.	3	1	3	Low	22/07/2021	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	RISK: Governance processes and procedures are not fit for purpose resulting in non compliance with Grant Agreement conditions CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. EFFECT: Potential claw back of funding/negative audit reports.	N/A	PMO- Assistant Head	PMO- Assistant Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all As being organised for August 2021.	2	1	2	Low	22/07/2021	↔

Appendix 4: PROGRAMME ISSUES LOG

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked	Date Closed
is_0038	15/01/2021	Delivery	PMO-Director of Regional Economic Growth	PMO-Assistant Head of Programme Management Office	Construction Material availability and cost	Post Brexit and Post pandemic has seen a marked increase in Construction Materials cost and availability	ISSUE: construction materials costs have considerably increased and their availability considerably reduced CAUSE: Covid -19 pandemic and Brexit EFFECT: Increased in final project cost and impact on delivery times.	Scotland Excel in the June Market update paper reports that delivery times have increased by the following amount between 2020 and 2021: from 2 to 10 days for timber; from 7 days to 6 weeks for MDF; from 12 weeks to 6 months for aluminium cladding; from 6 weeks to 6 months for roof tiles. The material shortages have resulted in increasing prices. 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%). A number of Member Authorities have advised that these price increases and material shortage will have an impact on project costs and timescales. These increases have yet to be quantified. Mitigations are being developed locally.	PMO / MA	Jul-21	Medium	Open	22/07/2021	
ISSUES CLOSED IN PERIOD														
is_0034	03/04/2020	Delivery	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	Skills gaps and Labour Availability	Skills gaps and Labour Availability	ISSUE: Lack of appropriate skills and labour availability/capacity to deliver infrastructure Projects exacerbated in the short-term by Covid-19. CAUSE: Redeployment of staff (within Member Authorities)/furloughing of staff (contractors) and inability of staff/contractors to continue to work at full capacity due to limitations on access to required systems/software (finance, design, procurement) due to Covid-19 social distancing requirements. Potential impact of quarantine/new immigration policy on construction workforce. EFFECT: Projects not being delivered in the planned timescale and forecasted cost. Construction companies unable to meet timescale. Project commencement/completion delayed.	City Deal PMO and Member Authority PMOs have implemented their Business Continuity Plans to allow for home working. Construction activity has continued onsite following the reopening of sites. For ongoing skills requirement, City Deal PMO working to ascertain Programme skills requirements with further and higher education institutions via the Skills and Employment Portfolio Group managed by the Senior Portfolio Development officer who will link in with the PMO. PMO will collate the latest project milestones and finance data from Member Authorities' Q2 2020 returns to be used to calculate skills requirements - this data will be provided reflecting any revisions to the Programme caused by the Covid-19 pandemic. The intention is for the Intelligence Hub to lead on calculating the data through using the Construction Industry Training Board (CITB) Labour Forecasting Tool. Tool demonstration provided to Hub in June 2020. A proposal has been submitted to the PMO by CITB and procurement is progressing via a Sole Supplier Justification. No skills gaps/labour availability being recorded by projects at present. Continues to be monitored via the risk register.	PMO / MA	Jun-21	Medium	Closed	22/07/2021	22/07/2021
is_0037	15/01/2021	Reporting	PMO-Director of Regional Economic Growth	PSG Chair	Non Reporting of Contract and Community Benefit Outcomes.	Not all Member Authorities utilise the Cenefits system which means they are not keeping the system up-to-date and are not providing the PMO with the required information through other methods.	ISSUE: Some Member Authorities are not providing contract and community benefit reports to the PMO inturn not following PMO Assurance Framework procedures. CAUSE: The Cenefits system is not being utilised by all member authorities and information contained in the system is not being kept up to date or is being added to the system retrospectively by the PMO on behalf of some authorities. EFFECT: Figures reported for the Programme are inaccurate due to missing/incomplete and out of date information and KPIs are being distorted by contracts and benefits being added to the system retrospectively, sometimes years after contract award / outcome delivery. This impacts on the ability of the PMO to monitor KPIs and undermines the outcomes reported for those authorities who are following GCR processes.	Audit Recommendation : The PMO has met the recommendation to ask relevant senior officers within Member Authorities to utilise the Cenefits system by ensuring that all contracts and the community benefits associated with them are logged on the system in order to enable more effective and consistent monitoring, management and reporting of Community Benefits across the City Deal programme. The PMO continues to engage with and provide support to those Member Authorities who are not yet updating the Cenefits system or providing reports for their contracts and community benefits and within the period has met with officers from those MAs who are not yet compliant and has again provided all information and guidance available. The issue is consistently raised at the Procurement Support Group and the Lead Officer Group. The extent to which each MA is using Cenefits for managing community benefits through City Deal contracts has been captured within the 2nd review of Cenefits system carried out by the Intelligence Hub with no further change. MAs now working with PMO to ensure Cenefits being used. Continues to be reported via Annual Implementation Plan and Risk Register.	PMO / MA	Jun-21	Medium	Closed	22/07/2021	22/07/2021

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

GCR City Deal Contract and Community Benefit Programme Summary to Q1 2021/22 (up to end June 2021)									
Total City Deal Contract Awards	Under £50,000		Over £50,000		Total (ALL)		Previous Reporting Period Totals	Difference in Period	
Number of Contracts Awarded to Date	257		160		417		413	4	
Value of Contracts Awarded to Date	£4,632,471		£241,539,159		£246,171,630		£243,316,040	£2,855,590	
Number with Contractual Community Benefit	22		114		136		133	3	
Value with Contractual Community Benefit	£555,973		£229,873,683		£230,429,656		£227,591,049	£2,838,607	
Number with Voluntary Community Benefit	26		11		37		37	0	
Value with Voluntary Community Benefit	£674,780		£4,754,439		£5,429,219		£5,429,219	£0	
Number with No Community Benefit	211		37		248		247	1	
Value with No Community Benefit	£3,401,718		£6,911,037		£10,312,755		£10,295,772	£16,983	
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	255	£116,341,951	61%	47%			48%	-1%	
Contracts Awarded to an SME	139	£66,026,744	33%	27%			27%	0%	
Contracts Awarded to a Local SME	91	£34,961,616	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	12%	6%			6%	0%	
Contracts Awarded to an SME	75	£7,870,339	3%	3%			3%	0%	
Contracts Awarded to a Local SME	17	£1,959,424	1%	1%			1%	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' In Reporting Period	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	217	163	17	21	0	10	2	1	9
New Entrants – City Deal Priority Groups	59	47	9	1	0	2	2	1	2
New Entrant Graduate - Full Time (from Priority Group)	25	17	4	4	0	0	0	0	1
New Entrants – Council Programme or Initiative	68	49	4	6	0	7	0	0	0
New Start - Apprentice (from Priority Group)	43	30	0	10	0	1	0	0	6
Apprentice - Transferred	22	20	0	0	0	0	0	0	0
Targeted Skills & Training - Category Total	657	415	111	72	17	27	0	21	45
Work Experience Placement - Non School	99	51	27	16	0	2	0	7	4
Work Experience Placement - School	192	117	25	25	9	12	0	2	22
Work Experience Placement - Foundation Apprenticeship	5	3	2	0	0	0	0	2	0
Careers Event	134	92	18	19	2	2	0	6	7
Workplace Visit	159	127	17	5	5	2	0	1	6
School Mentoring or Enterprise Programme	38	16	10	5	1	2	0	0	5
MCR Pathways 1-2-1 Mentoring Programme	11	3	4	2	0	2	0	1	1
Taster Session - Delivery Partner Programme	17	5	7	0	0	5	0	2	0
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0	0	0	0	0
Training Programme	1	0	1	0	0	0	0	0	0
Supply Chain Development - Category Total	79	55	11	4	0	2	0	2	9
Supply Chain Briefing with SME's	50	35	7	1	0	2	0	0	6
Business Mentoring for a SME's	28	19	4	3	0	0	0	2	3
Business Mentoring with Social Enterprise	1	1	0	0	0	0	0	0	0
Vocational Training Qualification Total	174	133	32	2	0	5	0	0	14
Non-Financial Support for a Community Project	112	82	13	5	3	4	0	1	5
Totals - Non Financial Interventions	1239	848	184	104	20	48	0	25	82
Financial Support for a Community Project	£94,000	£85,000	£4,000	£2,000	£0	£1,000	£0	£1,000	£3,000

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

GCR Member Authority Contract & Community Benefit Outcome Reporting - Q1 2021/22	East Dunbartonshire Total spend up to Q1 2021/22: £48,020					East Renfrewshire Total spend up to Q1 - 2021/22: £13,213,534					Glasgow City Total spend up to Q1 - 2021/22: £138,728,415					Inverclyde Total spend up to Q1 - 2021/22: £4,571,047												
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	0	£0			NA	74	£12,003,118			NA	80	£138,910,615			NA	16	£15,795,938			NA								
Contracts >£50K Value	0	£0			NA	12	£10,847,924	16%	90%	NA	59	£138,347,848	74%	99.59%	NA	8	£15,662,582	50%	99.16%	NA								
Contracts >£50K Value with No Community Benefit	0	£0			NA	0	£0	0%	0%	NA	3	£535,581	4%	0%	NA	6	£869,582	38%	6%	NA								
Contracts Awarded to Local Company	0	£0			NA	56	£11,754,492	76%	98%	NA	40	£65,153,637	50%	47%	NA	9	£6,529,509	56%	41%	NA								
Contracts Awarded to an SME	0	£0			NA	18	£7,328,864	24%	61%	NA	28	£28,850,266	35%	21%	NA	10	£9,768,611	63%	62%	NA								
Contracts Awarded to a Local SME	0	£0			NA	14	£74,314,164	19%	619%	NA	17	£17,573,285	21%	13%	NA	6	£680,741	38%	4%	NA								
Supported Business	0	£0			NA	0	£0	0%	0%	NA	0	£0	0%	0%	NA	0	£0	0%	0%	NA								
Social Enterprise	0	£0			NA	0	£0	0%	0%	NA	0	£0	0%	0%	NA	0	£0	0%	0%	NA								
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	12	1	0	0	0	0	87	66	16	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	28	19	9	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	1	1	0	0	0	0	16	12	3	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	31	25	4	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	8	6	0	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0
Targeted Skills & Training -Total	0	0	0	0	0	0	0	74	69	0	3	2	0	0	398	237	109	25	0	19	8	10	3	0	0	0	4	3
Work Experience Placement - Non School	0	0	0	0	0	0	0	1	0	0	1	0	0	0	74	38	26	8	0	0	2	0	0	0	0	0	0	0
Work Experience Placement - School	0	0	0	0	0	0	0	15	14	0	0	1	0	0	108	69	25	3	0	9	2	2	1	0	0	0	1	0
Work Experience Placement - Foundation Apprenticeship	0	0	0	0	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	0	0	0	0	0	0	0	7	6	0	1	0	0	0	101	68	18	12	0	2	1	2	2	0	0	0	0	0
Site Visit	0	0	0	0	0	0	0	47	46	0	0	1	0	0	69	52	17	0	0	0	0	5	0	0	0	0	2	3
School Mentoring or Enterprise Programme	0	0	0	0	0	0	0	1	0	0	1	0	0	0	15	1	10	0	0	1	3	1	0	0	0	0	1	0
MCR Pathways 1-2-1 Mentoring Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	4	2	0	2	0	0	0	0	0	0	0	0
Taster Session - Delivery Partner Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	5	7	0	0	5	0	0	0	0	0	0	0	0
Volunteering Opportunity - City Deal Priority Group	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Supply Chain Development - Total	0	0	0	0	0	0	0	10	8	0	2	0	0	0	47	20	7	0	0	0	4	2	0	0	0	0	1	1
Supply Chain Briefing with SME's	0	0	0	0	0	0	0	9	8	0	1	0	0	0	27	17	7	0	0	0	3	1	0	0	0	0	1	0
Business Mentoring for a SME's	0	0	0	0	0	0	0	1	0	0	1	0	0	0	20	3	0	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	26	32	0	0	0	2	0	0	0	0	0	0	0
Non-Financial Support for a Community Project	0	0	0	0	0	0	0	11	11	0	0	0	0	0	68	49	12	1	0	2	4	4	4	0	0	0	0	0
Totals - Non Financial Interventions	0	0	0	0	0	0	0	120	112	1	5	2	0	0	660	398	176	27	0	21	22	39	17	0	13	0	5	4
Financial Support for a Community Project (£Ks)	0	0	0	0	0	0	0	£8K	£8K	0	0	0	0	0	£72K	£68K	£4K	0	0	0	0	£4K	£1K	0	0	0	£1K	£2K

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 - Q1 2021/22	North Lanarkshire Total spend up to Q1 - 2021/22: £14,095,738						Renfrewshire Total spend up to Q1 - 2021/22: £47,708,334						South Lanarkshire Total spend up to end - 2020/21: £52,475,772						West Dunbartonshire Total spend up to Q1 - 2021/22: £2,384,464									
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	96	£9,117,642			NA		62	£33,659,939			NA		67	£35,032,485			NA		3	£359,627			NA					
Contracts >£50K Value	20	£8,309,494	21%	91%	NA		25	£32,678,625	40%	97%	NA		29	£34,404,273	43%	98%	NA		2	£339,670	67%	94%	NA					
Contracts >£50K Value with No Community Benefit	7	£1,333,479	7%	15%	NA		7	£707,859	11%	2%	NA		10	£2,615,623	15%	7%	NA		1	£120,567	33%	34%	NA					
Contracts Awarded to Local Company	69	£7,619,825	72%	84%	NA		13	£1,204,667	21%	4%	NA		49	£22,876,410	73%	65%	NA		2	£339,670	67%	94%	NA					
Contracts Awarded to an SME	34	£1,639,672	35%	18%	NA		13	£17,716,114	21%	53%	NA		22	£16,577,760	33%	47%	NA		0	£0	0%	0%	NA					
Contracts Awarded to a Local SME	26	£1,346,511	27%	15%	NA		6	£795,524	10%	2%	NA		22	£7,251,391	33%	21%	NA		0	£0	0%	0%	NA					
Supported Business	0	£0	0%	0%	NA		0	£0	0%	0%	NA		0	£0	0%	0%	NA		0	£0	0%	0%	NA					
Social Enterprise	0	£0	0%	0%	NA		0	£0	0%	0%	NA		0	£0	0%	0%	NA		0	£0	0%	0%	NA					
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	17	8	0	7	0	2	0	28	26	0	0	0	2	0	49	41	0	0	0	6	2	0	0	0	0	0	0	0
New Entrants – City Deal Priority Groups	3	0	0	1	0	2	0	2	2	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	
New Entrant Graduate - Full Time (from Priority Group)	2	0	0	2	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	
New Entrants – Council Programme or Initiative	3	2	0	1	0	0	0	10	8	0	0	0	2	0	13	8	0	0	0	5	0	0	0	0	0	0	0	
New Start - Apprentice (from Priority Group)	8	5	0	3	0	0	0	15	15	0	0	0	0	0	2	1	0	0	0	1	0	0	0	0	0	0	0	
Apprentice - Transferred	1	1	0	0	0	0	0	1	1	0	0	0	0	0	12	10	0	0	0	0	2	0	0	0	0	0	0	
Targeted Skills & Training -Total	84	22	0	44	15	0	3	50	50	0	0	0	0	0	32	29	0	0	0	2	1	0	0	0	0	0	0	
Work Experience Placement - Non School	10	2	0	7	0	0	1	4	4	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	
Work Experience Placement - School	38	7	0	22	8	0	1	16	16	0	0	0	0	0	11	9	0	0	0	2	0	0	0	0	0	0	0	
Work Experience Placement - Foundation Apprenticeship	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Careers Event	11	2	0	6	2	0	1	6	6	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	
Site Visit	19	10	0	5	4	0	0	16	16	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	
School Mentoring or Enterprise Programme	5	0	0	4	1	0	0	8	8	0	0	0	0	0	8	7	0	0	0	0	1	0	0	0	0	0	0	
MCR Pathways 1-2-1 Mentoring Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Taster Session - Delivery Partner Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Training Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Supply Chain Development - Total	2	2	0	0	0	0	0	14	11	0	2	0	1	0	3	1	0	0	0	0	2	0	0	0	0	0	0	
Supply Chain Briefing with SME's	2	2	0	0	0	0	0	8	7	0	0	0	1	0	3	1	0	0	0	0	2	0	0	0	0	0	0	
Business Mentoring for a SME's	0	0	0	0	0	0	0	5	3	0	2	0	0	0	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	
Vocational Training Qualification Total	4	2	0	2	0	0	0	26	24	0	0	0	2	0	72	69	0	0	0	3	0	0	0	0	0	0	0	
Non-Financial Support for a Community Project	12	2	1	4	3	2	0	13	13	0	0	0	0	0	3	2	0	0	0	0	1	1	0	0	0	0	0	
Totals - Non Financial Interventions	119	36	1	57	18	4	3	131	124	0	2	0	5	0	159	142	0	0	0	11	6	1	0	0	0	0	0	
Financial Support for a Community Project (£Ks)	£4K	£2K	0	£2K	0	0	0	£6K	£6K	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	Benefit Delivered to Date (up to Q1 2021/22)
Environmental	ENV_01	Blue Green Infrastructure (Sqm)	202,000	202,000	0	27,593
(6 attributes)	ENV_02	Properties with reduced flood risk	7,178	7,178	0	807
	ENV_03	Public Realm created (Ha)	37	27	0	4
	ENV_04	Public Realm Enhanced (Ha)	41	40	0.0	9.8
	ENV_05	Land with reduced flood risk (Ha)	2,443	2,443	0	382
	ENV_06	Carriageway with reduced flood risk (KM)	35	35	0	4
Transport	TR_01	Bus Lanes (New) (Km)	0	0	0	0
(13 attributes)	TR_02	Rail Station passengers	0	0	0	0
	TR_03	Rail Stations (New)	0	0	0	0
	TR_04	Rail Station (Enhanced)	0	0	0	0
	TR_05	Rail Track (New)	0	0	0	0
	TR_06	Cycle Routes created (km)	61	48	0	8
	TR_07	Cycle Routes enhanced (km)	4	4	0	1
	TR_08	Junctions (New)	6	6	0	3
	TR_09	Junctions (Improved)	108	94	0	14
	TR_10	Pedestrian Routes created (km)	41	29	0	9
	TR_11	Pedestrian Routes enhanced (km)	22	20	0	1
	TR_12	Pedestrian/cycle bridges (New)	5	5	0	0
	TR_13	Road Bridges (New)	4	4	0	1
	TR_14	Road created (New) (Km)	25	23	0	4.30
	TR_15	Road enhanced (Km)	39	27	0	6.28
	TR_16	Park and Ride (new) (number of spaces)	155	155	0	155
Land Use	LU_01	Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	894	540	1	370
(3 attributes)	LU_02	Total Area of Opportunity Sites (Ha)	622	359	13	211
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	155	90	0	14
Floorspace	FS_01	Shops [Class 1] (sqm)	246,635	177,730	0	0
(13 attributes)	FS_02	Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0	1,860
	FS_03	Food and Drink [Class 3] (sqm)	1,760	0	0	0
	FS_04	Business [Class 4] (sqm)	497,062	96,433	0	4,902
	FS_05	General Industrial [Class 5] (sqm)	410,215	36,198	0	9,107
	FS_06	Storage of Distribution [Class 6] (sqm)	25,500	0	0	0
	FS_07	Hotels and Hostels [Class 7] (sqm)	0	0	0	0
	FS_08	Residential Institutions [Class 8] (sqm)	0	0	0	0
	FS_09	Residential (Houses and flats) [Class 9] (sqm)	666,144	130,120	0	0
	FS_10	Non-residential Institutions [Class 10] (sqm)	9,515	9,515	0	5,515

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	Benefit Delivered to Date (<i>up to Q1 2021/22</i>)
	FS_11	Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0	0
	FS_12	Sui Generis (sqm)	0	0	0	0
	FS_13	Visitor Centre (New)	0	0	0	0
	FS_14	Visitors to the Visitor Centre	0	0	0	0
Housing	HOUS_01	No of New Residential Units (HLAA2018.CAPACITY)	21,201	9,856	161	2,041
(4 attributes)	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	7,594	4,464	124	1,561
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	951	1,171	17	230
	HOUS_04	Number of New Social Housing Units (HLAA TENURE.SR)	107	50	0	0
Employment	EMP_01	Total Gross Construction PYE by 2035	35,851		0	83
(4 attributes)	EMP_02	Total Net Additional Construction PYE by 2035	19,538		0	0
	EMP_03	Gross Operational FTEs by 2035	24,347		0	0
	EMP_04	Net Additional Operational FTEs by 2035	13,524		0	0
GVA at GCR	GVA_GCR_01	Net Additional GVA by 2035 (£m)	4,066		0	0
(2 attributes)	GVA_GCR_02	Net additional GVA over 25 year period (£m)	6,330		0	0
GVA at Scotland	GVA_SCOT_01	Net Additional GVA by 2035 (£m)	4,471		0	0
(2 attributes)	GVA_SCOT_02	Net additional GVA over 25 year period (£m)	6,654		0	0
Other Funding Leveraged	OFL_01	Direct Project Private Sector Investment by 2035 (£m)	68		0	2
(4 attributes)	OFL_02	Net Additional Private Sector Investment (Follow-on developments) by 2035 (£)	2,272		0	0
	OFL_03	Total Combined Follow-on and direct project Private Sector Investment.	2,265		0	2
	OFL_04	Othe Public Sector Investment Leveraged	2		0	£38,000,000
Benefits Cost Ratio	BCR_01	Value of Benefits (£m) (Net additional GVA at GCR over 25 years	6,332		0	0
(3 attributes)	BCR_02	Value of costs (Total public sector costs) (£m) at GCR over 25 years	1,077		0	0
	BCR_03	BCR at GCR over 25 years	164		0	0

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING														
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT														
AS AT 30 JUNE 2021														
Infrastructure Authority/Project	Estimated Project Funding £	Projected Cumulative Spend £	Previous Years Spend £	Actual Spend 2021/22 £	CTD Actual Spend £	Profiled Spend to Q1 2021/22 £	Expected Spend 2021/22 £	Baseline 2021/22 £	Cumulative Projected Spend to 2021/22 £	5 Year Projected Spend 2020/21 to 2024/25 £	Funding Allowed through Business Case Stage Approvals £	Previous Years Grant Allocation £	Estimated Grant Allocation 2021/22 £	Cumulative grant/ cumulative projected spend £
ERC M77 Strategic Corridor	44,000,000	46,752,060	12,988,257	225,308	13,213,565	82,000	6,205,453	875,000	19,193,710	35,463,019	11,612,480			
	44,000,000	46,752,060	12,988,257	225,308	13,213,565	82,000	6,205,453	875,000	19,193,710	35,463,019	11,612,480	12,688,000	238,000	67%
Glasgow Canal and North (Sighthill)	73,390,000	73,421,804	67,461,046	3,042,000	70,503,046	2,500,000	4,029,078	4,029,056	71,490,124	16,067,133	83,393,000			
Glasgow Canal and North	15,900,000	15,910,000	8,107,954	-	8,107,954	414,537	1,965,922	2,060,280	10,073,876	8,795,867	-			
Glasgow City Centre	115,520,000	115,520,000	14,958,307	85,694	15,044,001	345,490	4,367,000	2,648,562	19,325,307	50,154,000	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	9,377,651	436,149	9,813,800	701,963	8,774,000	6,774,666	18,151,651	95,396,000	10,055,000			
Glasgow Collegelands	27,000,000	27,000,000	6,940,918	91,082	7,032,000	147,856	628,000	654,127	7,568,918	20,879,000	6,488,000			
Glasgow MGSDP	40,200,000	40,158,306	26,375,306	2,852,694	29,228,000	1,264,806	6,039,000	4,795,359	32,414,306	21,783,000	33,690,000			
Total Glasgow	385,910,000	385,910,110	133,221,182	6,507,619	139,728,801	5,374,652	25,803,000	20,962,050	159,024,182	213,075,000	157,797,000	121,113,000	6,706,000	80%
Inchgreen	9,427,000	9,426,269	53,669	8,000	61,669	50,000	4,500,000	2,350,000	4,553,669	9,397,669	230,000			
Inverkip	3,250,000	3,250,000	18,000	-	18,000	-	1,842,000	100,000	1,860,000	3,232,000	260,000			
Ocean Terminal	14,137,000	9,222,978	4,478,978	12,400	4,491,378	365,000	4,630,000	5,830,000	9,108,978	4,823,906	9,693,000			
Total Inverclyde	26,814,000	21,899,247	4,550,647	20,400	4,571,047	415,000	10,972,000	8,280,000	15,522,647	17,453,575	10,183,000	4,781,000	3,677,000	54%
North Lanarkshire A8/M8	6,634,316	6,478,521	325,533	867	326,400	16,068	215,844	215,988	541,377	6,215,729	4,484,000			
North Lanarkshire Gartcosh/Glenboig	6,223,205	6,223,204	6,024,611	4,143	6,028,754	2,382	18,900	18,900	6,043,511	543,623	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	159,756,438	4,640,179	3,100,405	7,740,584	3,300,430	11,539,394	11,523,119	16,179,573	93,568,258	14,136,000			
Total North Lanarkshire	172,463,000	172,458,163	10,990,323	3,105,415	14,095,738	3,318,880	11,774,138	11,758,007	22,764,461	100,327,610	25,937,204	9,771,000	9,788,000	86%
Renfrewshire CWRR	90,636,000	90,637,000	15,670,434	151,000	15,821,434	357,359	17,800,000	17,799,672	33,470,434	75,565,000	90,636,000			
Renfrewshire GAIAR	39,049,000	39,049,000	29,073,141	2,813,859	31,887,000	3,373,013	8,386,000	8,386,070	37,459,141	17,195,859	39,049,000			
Total Renfrewshire	129,685,000	129,686,000	44,743,575	2,964,859	47,708,434	3,730,372	26,186,000	26,185,742	70,929,575	92,760,859	129,685,000	42,329,000	5,799,000	68%
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,047	14,671,300	1,240	14,672,540	3,280	1,278,275	1,278,280	15,949,575	1,420,472	21,628,000			
South Lanarkshire Council Community Growth Areas	60,300,000	60,300,000	15,554,564	-	15,554,564	-	3,891,627	3,891,627	19,446,191	45,064,812	21,080,000			
South Lanarkshire Greenhills	27,688,011	27,657,639	22,749,900	919,304	23,669,204	1,130,000	3,597,739	3,843,150	26,347,639	12,103,145	25,688,011			
South Lanarkshire Stewartfield Way	62,212,230	62,212,230	373,737	119	373,856	2,500	299,900	549,900	673,637	20,830,400	1,205,500			
South Lanarkshire Total	169,228,698	166,169,916	53,349,501	920,663	54,270,164	1,135,780	9,067,541	9,562,957	62,417,042	79,418,829	69,601,511	49,202,000	2,780,000	83%
West Dunbartonshire -EXXON	27,897,000	27,897,000	2,235,924	148,030	2,383,954	100,000	610,555	610,000	2,846,479	20,151,666	9,601,000	2,127,000	320,000	86%
Airport Link	144,294,000	144,294,000	2,933,025	-	2,933,025	140,000	560,000	560,000	3,493,025	3,560,000	15,149,000	2,934,000	559,000	100%
EDC - Place and Growth	30,000,000	34,881,000	109,302	48,020	157,322	27,325	300,000	109,302	409,302	5,419,802	700,000	55,000	133,000	46%
TOTAL INFRASTRUCTURE	1,130,291,698	1,129,947,496	265,121,736	13,940,314	279,062,050	14,324,009	91,478,687	78,903,058	356,600,423	567,630,360	430,266,195	245,000,000	30,000,000	77%

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 2021											
Infrastructure Authority/Project	Projected Cumulative Spend £	Previous Years Spend and Expected Spend 2021/22 £	Estimated Grant Allocation 21/22 £	Final Grant Allocation Cumulative to 21/22 £	Previous Years Total Claim £	Q1 Claim to June 2021 £	Q2 Claim to Sept 2021 £	Q3 Claim to Dec 2021 £	Q4 Claim to Mar 2022 £	Total Claim 2021/22 £	Cumulative Claim to date £
ERC M77 Strategic Corridor	46,752,060	19,193,710	236,000	12,924,000	13,091,227	122,307				122,307	13,213,534
Glasgow Canal and North	89,331,804	81,564,000			75,535,534	3,075,757				3,075,757	78,611,291
Glasgow City Centre	115,520,000	19,325,307			14,769,322	275,176				275,176	15,044,498
Glasgow Clyde and Waterfront	113,900,000	18,151,651			9,337,366	475,646				475,646	9,813,012
Glasgow Collegelands	27,000,000	7,568,918			6,902,470	129,400				129,400	7,031,870
Glasgow MGSDP	40,158,306	32,414,306			26,370,313	2,857,431				2,857,431	29,227,744
Total Glasgow	385,910,110	159,024,182	6,640,000	127,753,000	132,915,005	6,813,410	-	-	-	6,813,410	139,728,415
Inchgreen	9,426,269	4,553,669			53,669	8,000	-	-		8,000	61,669
Inverkip	3,250,000	1,860,000			18,000	-	-	-	-	-	18,000
Ocean Terminal	9,222,978	9,108,978			4,478,978	12,400				12,400	4,491,378
Total Inverclyde	21,899,247	15,522,647	3,718,000	8,499,000	4,550,647	20,400	-	-	-	20,400	4,571,047
North Lanarkshire A8/M8	6,478,521	541,377			325,499	902				902	326,401
North Lanarkshire Gartcosh/Glenboig	6,223,204	6,043,511			6,024,612	4,143				4,143	6,028,755
North Lanarkshire Pan Orbital Transport Corridor	159,756,438	16,179,573			4,640,179	3,100,404				3,100,404	7,740,583
Total North Lanark	172,458,163	22,764,461	9,969,000	19,740,000	10,990,290	3,105,449	-	-	-	3,105,449	14,095,739
Renfrewshire CWRR	90,637,000	33,470,434			15,669,927	151,267				151,267	15,821,194
Renfrewshire GAIAR	39,049,000	37,459,141			29,072,550	2,814,591				2,814,591	31,887,141
Total Renfrewshire	129,686,000	70,929,575	5,742,000	48,071,000	44,742,477	2,965,858	-	-	-	2,965,858	47,708,335
South Lanarkshire Cathkin Relief Road	16,000,047	15,949,575			14,671,300	1,240				1,240	14,672,540
South Lanarkshire Council Community Growth Areas	60,300,000	19,446,191			15,524,699	10,921				10,921	15,535,620
South Lanarkshire Greenhills	27,657,639	26,347,639			22,749,898	919,304				919,304	23,669,202
South Lanarkshire Stewartfield Way	62,212,230	673,637			373,738	118				118	373,856
South Lanarkshire Total	166,169,916	62,417,042	2,753,000	51,955,000	53,319,635	931,583	-	-	-	931,583	54,251,218
West Dunbartonshire -EXXON	27,897,000	2,846,479	248,000	2,375,000	2,306,084	78,380				78,380	2,384,464
											-
Airport Link	144,294,000	3,493,025	560,000	3,494,000	2,933,550	-	-	-	-	-	2,933,550
EDC Place and Growth	34,881,000	409,302	134,000	189,000	109,161	48,020				48,020	157,181
											-
TOTAL INFRASTRUCTURE	1,129,947,496	356,600,423	30,000,000	275,000,000	264,958,076	14,085,407	-	-	-	14,085,407	279,043,483

Appendix 9: PMO BUDGET 2020/21

Glasgow City Region - City Deal Programme Management Office Budget 2021/22						
as at 30 June 2021						
Title	Original Approved Budget 2021/22	Additional Approvals	Revised Budget 2021/22	Actual Costs to 30 June 2021	Projected Costs 2021/22	Budget Variance
Total PMO Salary Costs	1,207,771	0	1,207,771	298,384	1,164,507	-43,264
Third Party Costs	70,836	584,791	655,627	1,200	655,411	-216
Internal Audit Fees	21,216		21,216	0	21,000	-216
External Audit	8,620		8,620	0	8,620	0
Marketing	11,000		11,000	0	11,000	0
Intelligence Hub	30,000		30,000	1,200	30,000	0
RRRF Projects		584,791	584,791	0	584,791	0
Others	10,700		10,700	162	8,500	-2,200
Provisions	2,200		2,200	162	2,000	-200
Supplies	4,500		4,500	0	3,500	-1,000
Training	4,000		4,000	0	3,000	-1,000
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,289,307	1,169,582	1,874,098	299,746	1,828,418	-45,680
RRRF Grant		584,791	584,791	584,791	584,791	0
Funding from Member Authorities 21/22	1,289,307		1,289,307	0	1,289,307	0
Total Funding	1,289,307		1,874,098	584,791	1,874,098	0
*There is also a £274k carry forward from 2020/21						
Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.						

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

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1.0	Legal & Proc.t	Continue to deliver existing City Deal Community Benefit Strategy and Procurement Strategies	Ongoing	The existing Community Benefit and Procurement Strategies 2015 - 2020 have expired and are replaced by the Regional Sustainable Procurement Strategy approved by Cabinet on 1 June 2021.	Complete	09/06/2021
2.0	Legal & Proc.t	Support the development and delivery of the Glasgow City Region approach to Community Wealth Building.	Ongoing	A response from the Procurement Support Group and Land Use and Sustainability Portfolio Group will be reported back to the Regional Partnership in June 2021. The Community Wealth Building (CWB) officer supporting the PMO has started to develop regional approaches for the other 3 pillars of CWB through the engagement with the EDG. An update on the work being undertaken to support CWB will be presented to the EDG on 4/8/21.	Green	14/07/2021
3.0	Legal & Proc.t	Create a Sustainable Procurement Strategy replacing the City Deal Community Benefit and Procurement Strategies	Jun-21	The Regional Sustainable Procurement Strategy was approved by Cabinet on 1 June 2021 and launched at the Meet the Buyer event on 8 June 2021. This action supersedes action ref 1.0 that is now complete and for the next cycle this action will change from one to 'create' the strategy to an action to 'deliver' the new strategy with approvals sought for timelines.	Complete	09/06/2021
4.0	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.	Quarterly Reports	Status remains at Amber - until all of the 7 MAs who have awarded City Deal contracts are utilising Cenefits system as per audit recommendation and are providing updated contract and benefit information to the PMO on a quarterly basis via Section F.2 of the PSR and information on Cenefits system is updated in line with processes . Status will move to Green once minimum reporting requirements are fully met. In the interim Issue (is_00 37) remains on the Programme Issues Log and the PMO will continue to update LOG and PSG members and to support MAs individually to address issues.	Amber	15/07/2021
5.0	Com. Benefits	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Jul-21	Regional Sustainable Procurement Strategy Action Plan - Task 1.2.1. It was agreed at PSG meeting 10 June 2021 that sections of the Buyers Guidance and Suppliers Guidance to be updated will be allocated to MAs to provide support to the PMO to refresh the Guidance to reflect the new strategy.	Green	15/07/2021
6.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment (DPIA)	Jul-21	The PMO met with Glasgow's Head of Information & Data Protection Officer on the 18th of September 2020. The PMO will re-engage to confirm the need for a DPIA to be carried out or to progress this action and provide an update in the next reporting cycle.	Amber	15/07/2021
7.0	Benefits Realisation	Update the Benefits Realisation Dependencies Register on an ongoing basis	Ongoing - every Regional Partnership Meeting	The updated Dependencies Register was included within the new Regional Performance Report presented at the Regional Partnership on 25 Feb.	Green	14/07/2021
8.0	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	14/07/2021
9.0	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.	Green	14/07/2021
10.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Quarterly	PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects. The PMO will share the updated quarterly programme with Clydeplan to ensure that the programme mapping is current.	Green	14/07/2021
11.0	Evaluation	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Required for every City Deal business case submitted to the PMO.	A report setting out the approach to developing a City Deal Evaluation Framework was agreed by the Chief Executives' Group on 27/2/20 and shared with the UK and Scottish Governments for feedback by 9th October 2020. The approach for evaluation of the City Deal for Gateway Review 2 was discussed at the Annual Conversation in December 2020. Further discussions with the UKG and SG to confirm arrangements for Gateway Review 2 require to take place.	Green	14/07/2021
12.0	Finance	Preparation and submission of PMO Annual Accounts 2020/21.	Aug-21	PMO Unaudited Statements prepared and approved by FSG and CEG in June 2021 and to be submitted to Cabinet in August 2021.	Green	15/07/2021
13.0	Finance	Preparation of Annual Statement of Grant Usage for the Employment and Skills Programme. Assessment and review of all grant claims.	Jul-21	Received 2019/20 year end returns. Final statement of grant usage to be completed at end of the programme. MA returns provided for spend to end of July 2020. Position reported within Nov Interim Report. Finalised spend position received and final grant payments made in March 2021. Requested spend position for 2020/21.	Green	15/07/2021
14.0	Finance	Financial Monitoring of the City Deal Programme Spend 2020/21 including contingency and optimism bias	Quarterly	Q1 2021/22 returns received in July and to be reported to FSG, CEG and Cabinet.	Green	15/07/2021
15.0		Agreeing Infrastructure Pass Down Letters for £65m Accelerated Funds 2020/21 with Member Authorities	May-21	Complete	Complete	15/07/2021
16.0	Finance	Agreeing 2021/22 Grant Letter with Scottish Government	Aug-21	Received draft letter from SG April 2021. Reviewed letter and responded to Scottish Government in July 2021.	Green	15/07/2021
17.0	Finance	Agreeing Infrastructure Pass down Letter 2021/22 with Member Authorities	Dec-21	Awaiting receipt of final Grant letter from Scottish Government prior to commencing.	Future	15/07/2021

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
18.0	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Bi-annually	Meetings held with MAs in June 2021.	Green	15/07/2021
19.0	Finance	Developing PMO budget for 2022/23	Jan-22	Not yet commenced.	Future	15/07/2021
20.0	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Ongoing	Received and reviewed Q1 2021/22 Returns and to be reported to FSG in July 2021.	Green	15/07/2021
21.0	Finance	Processing quarterly grant claims	Quarterly	Received and reviewed Q1 2021/22 Returns.	Green	15/07/2021
22.0	Finance	Developing 5-year, annual and quarterly spend projections	May-21	Received updates in Q1 2021/22 returns	Green	15/07/2021
23.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Aug-21	Not yet commenced.	Future	15/07/2021
24.0	Audit	Produce Internal Audit Plan for 2021/22	Apr-21	Approved by Cabinet in April 2021	Complete	11/06/2021
25.0	Audit	Audit Support Group meets	May-21	Group met and reviewed Audit Plan and received individual Member Authority updates	Complete	11/06/2021
26.0	Audit	3 rd assurance audit report from 2020/21 audit plan – Grant Claim Eligibility phase 2	Jun-21	To be considered by CEG 29/07/21	Green	22/07/2021
27.0	Audit	Follow Up Report (progress of previous audit recommendations)	Jun-21	To be considered by CEG 29/07/21	Green	22/07/2021
28.0	Audit	Annual Governance Statement for 2020/21	Jun-21	To be considered by CEG 29/07/21	Green	22/07/2021
29.0	Audit	Internal Audit Annual Report 2020/21	Jun-21	To be considered by CEG 29/07/21	Green	22/07/2021
30.0	Audit	1 st assurance audit report from 2021/22 audit plan – Business Continuity and Resilience	Oct-21	Terms of Reference Agreed and Issued to Member Authority Audit Teams	Green	22/07/2021
31.0	Audit	2 nd assurance audit report from 2021/22 audit plan – Change Control and Contract Management Arrangements	Oct-21	No update in period	Future	11/06/2021
32.0	Audit	Follow Up Report (progress of previous audit recommendations)	Oct-21	No update in period	Future	11/06/2021
33.0	Audit	Audit Support Group meets	Nov-21	No update in period	Future	11/06/2021
34.0	Audit	3 rd assurance audit report from 2021/22 – Equality Impact Assessments	Feb-22	No update in period	Future	11/06/2021
35.0	Stakeholder & R.M.	Co-ordinate GCR Communication and Marketing Group meetings	4 February, 31 March, 26 May, 4 August, 29 September, 3 December	Meetings for 2021 now scheduled	Green	11/06/2021
36.0	Comms & Market'g	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	Version for 2021 developed. Diarised to review / update.	Green	22/07/2021
37.0	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	Recent media coverage included content on the Home Energy Retrofit programme, the Climate Adaptation Strategy launch and a full feature on our ambitions for the Clyde Mission within Scottish Planner.	Green	22/07/2021
38.0	Comms & Market'g	Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.	Ongoing	A new GCR Content Style Guide produced and issued to the team in May, with a briefing including guidance on agreed approaches for out of office, email signature and key approaches for language / terminology. A reminder was also provided regarding the Scottish Government Accessibility Guidelines for documents issued and made available online.	Complete	22/07/2021
39.0	Comms & Market'g	Management, updating, monitoring and reporting of GCR social media accounts (Twitter and Youtube) and day-to-day management and updating of City Deal website	Ongoing	Progressing monthly	Green	22/07/2021
40.0	Comms & Market'g	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Jan-22	Report issued at first GCR Comms Group meeting of 2021 with further follow up discussion at the February meeting and a number of follow up actions.	Green	22/07/2021

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
41.0	Governance	Update the Assurance Framework	Mar-22	Updates to Assurance Framework 2021 approved by CEG January 2021 and Feb Cabinet. Updates for 2022 will be logged throughout 2021 ahead of 2022 refresh exercise.	Green	22/07/2021
42.0	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.	Green	22/07/2021
43.0	Governance	Develop the Annual Performance Report (April 2020 – March 2021).	Aug-21	Work progressed and an initial drafted issued to the CEG and LOG for comments. A further iteration will take on board any comments provided and include further case studies.	Green	22/07/2021
44.0	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.	Green	22/07/2021
45.0	Governance	Maintain Programme Risk Register and Issues Log	Ongoing	Risk Register and Issues Log continue to be updated and a montly basis. Circulating Risk Register and Issues Log to the Support's Group Chairs for their information and comment.	Green	22/07/2021
46.0	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly	Quarterly Programme Status Report continue to be updated and a quartely basis to account for the programme/projects progress.	Green	22/07/2021
47.0	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.	Green	22/07/2021
48.0	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	Green	22/07/2021
49.0	Governance	Review Project Business Cases	Ongoing	1 BCs have been submitted for Delegated Authority approval: GCC: MGSDP - Hillington/Cardonald SWMP - Ph 2 FBC 1 BCs have been submitted for approval to CEG 29 July 2021: SLC: Larkhall CGA - Glengowan Primary School Extension FBC An Outline Business Cases (OBC) for Inchgreen and a revised Strategic Business Case (SBC) submitted and approved at 20 May 2021 CEG and at 6 June 2021 Cabinet. A number of BCs have missed their agreed and approved submission deadline: <ul style="list-style-type: none"> • GCC - Canal and North: NGIWMS: Cowlares Link FBC CEG 20.05.2021 • GCC - CWWEIQ - CGAP Development Deficit Funding – Commercial Floorspace 1 FBC for 25.02.2021 CEG • GCC - CWWEIQ: Develop. Econ. Role of QEUEH and Adjacencies - Development Deficit Funding 2 for CEG 17.6.2021 • GCC - CWWEIQ: Improving Connectivity between GU and QEUEH - Govan-Partick Bridge FBC for 17.06.2021 CEG • GCC - MGSDP: Hillington/Cardonald SWMP - Ph 2 for CEG 17.6.2021 • IC - Inverkip AugmOBC for 09.02.2021 CEG • SLC - Glengowan PS FBC 22.04.2021 (should be submitted in June 2021 for KR delegated authority approval). • SLC - Newton CGA - Sustainable Transport Intervention FBC for 28.01.2021 CEG • GCC - Collegelands Calton Barras : Meat Market Roads and Infrastructure FBC • SLC - Larkhall CGA - A72 Lanark Road / M74 Signalisation FBC 	Green	22/07/2021
50.0	RES People	Deliver the actions within the Skills and Employment Portfolio Workplan	Ongoing	Work Plan approved by both Skills and Employment Portfolio Groups on 27/04/2021. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	14/07/2021
51.0	RES Business	Deliver the actions within the Tourism and Destination Marketing Portfolio Workplan	Ongoing	Work Plan approved by the Portfolio Group on 04/05/2021. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	14/07/2021
51.0	RES Business	Deliver the actions within the Enterprise Portfolio Workplan	Ongoing	Work Plan approved by the Portfolio Group on 07/05/2021. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	14/07/2021
52.0	RES Business	Develop and deliver actions within the Transport Portfolio Workplan	Ongoing	Work Plan approved by the Portfolio Group. Progress on the actions in the workplan will be reported to the Portfolio Group.	Green	14/07/2021
53.0	RES Place	Agree and implement the Infrastructure and Assets Portfolio Workplan	01/04/2022	The workplan was approved by the I&A Portfolio Group on 18/06/21	Green	15/07/2021
54.0	RES Place	Agree and implement the actions within the Housing Portfolio Portfolio Workplan	Ongoing	The H&E Portfolio Group agreed its workplan on 25/05/21	Green	15/07/2021
55.0	RES People	Agree and implement the actions within the Land Use and Sustainability Portfolio Workplan	Ongoing	The LUS portfolio group agreed its workplan on 19/5/21	Green	15/07/2021

Appendix 11: REGIONAL ECONOMIC RECOVERY PLAN UPDATE

Protect Jobs and Businesses			
Action	Tasks & Enablers	Lead Delivery Partner	Update
<p>1. We will lobby for the continuation of, and for additional support from central government to meet the specific needs of Glasgow City Region, its businesses and employees. The UK Government and Scottish Government should continue to provide support to both employees and businesses impacted due to Covid and restrictions, and during the period of recovery.</p> <p>National government should continue to provide the <i>Coronavirus Job Retention Scheme</i> ('the Furlough scheme') offering employees 80% of their salary and minimising contribution from employers in order to retain staff. Business premises forced to close or heavily restrictions should receive monthly grants from national government to support then during the period when Covid restrictions apply.</p>	<p>Short term – Glasgow City Region to engage with the UKG and SG.</p>	<p>UK Government and Scottish Government.</p>	<p>There is ongoing engagement between the MAs and UKG and SG over the delivery of the current support provided to respond to Covid.</p>
	<p>Short term and Ongoing – GCR Local authorities will effectively administer and deliver the available grant and loan funding to support businesses in the City Region.</p>	<p>Glasgow City Region Local Authorities.</p>	<p>MAAs continue to lead on the process of rolling out COVID Discretionary Funds to businesses. The Enterprise Portfolio Group has shared intelligence and best practice on the delivery of all business grants.</p> <p>The Tourism Portfolio Group has continued to receive sector specific updates on the impact of the pandemic and the particular needs of businesses in the tourism, leisure and hospitality sectors. Discussions within the Tourism Portfolio Group have sought to maximise the funding opportunities for the City Region through current tourism and marketing funding calls.</p>
<p>2. To support commuters and residents to travel safely into the City Centre and throughout GCR we will extend active travel options and provide safe, efficient, reliable and attractive public transport.</p> <p>Safe and efficient transport connections are vital for our economy and communities while we are living with Covid. Giving commuters access to workplaces and allowing residents to access retail and hospitality businesses, both in the City Centre and in towns across GCR, is a priority for our economy.</p> <p>The GCR Transport Transition Plan (TTP) Group brings together 8 local authorities in the City Region, Transport Scotland and Strathclyde Partnership for Transport (SPT) to plan a co-ordinated response to the transport and travel challenges presented by Covid-19 and to support the national Transport Transition Plan. The TTP group has worked collaboratively in supporting delivery of active travel measures and ensuring safe and efficient public transport to support commuters and residents, securing nearly £10m from the Spaces for People programme for a wide range of measures that support physical distancing and active travel.</p>	<p>Short term – Transport Transition Plan Group to deliver the infrastructure improvements funded through the GCR allocation from the SG's Bus Priority Rapid Deployment Fund.</p>	<p>Transport Transition Plan Group</p>	<p>The works programme is nearing completion. A maintenance programme to accelerate the replacement of faulty or damaged loops has been completed to facilitate bus pre-emption at as many junctions as feasible completed including new bus pre-emption technology on the A803.</p> <p>Pop Up Bus Lanes have been introduced on:</p> <ul style="list-style-type: none"> • Barrhead Road • Braidcraft Road • Paisley Road West • Bothwell St • Renfrew St <p>Works are currently on site for the Pop up Bus Lane on the A803 Springburn Expressway. Bus Gates have been introduced on:</p> <ul style="list-style-type: none"> • Gorbals St • Cochrane St <p>A number of other schemes were unfortunately unable to be delivered due to the timescales but the majority of these have been included in the wider bid to Transport Scotland's Bus Partnership fund for permanent works.</p>
	<p>Short term – The newly formed Glasgow City Region Bus Partnership will develop proposals for funding to be submitted to the Scottish Government's £500m 'Bus Partnership Fund'.</p>	<p>Glasgow City Region Bus Partnership</p>	<p>This action has been completed with the submission of the Glasgow City Region Bus Partnership's bid to the Bus Partnership Fund in April 2021. Discussions regarding governance matters related to funding are progressing. The Glasgow Bus Partnership Steering Group anticipates a response June 2021.</p>
	<p>Medium Term – The Glasgow City Region Strategic Transport Projects Review Group will develop proposals for major transport projects across Glasgow City Region that will be submitted to Transport Scotland's Strategic Transport Project Review 2.</p>	<p>Glasgow City Region Strategic Transport Review Group.</p>	<p>The GCR STPR2 Regional Transport Working Group continues to have positive engagement with the STPR2 team (Transport Scotland and their consultants) and most recently provided comments on the STPR2 Phase 1 proposals, Case for Change, and proposed options. Recent engagement has focused on scenario planning, and further input into option development and appraisal.</p>
Provide Residents with the Skills Required to Flourish in the Future Economy			
Action	Tasks & Enablers	Lead Delivery Partner	Update
<p>3. We will establish an enhanced package of Glasgow City Region PACE support to help those made redundant back into work or training.</p> <p>Providing support to those who have been or are about to become unemployed is a priority and we will work with SDS, the national lead for PACE, and the DWP to ensure that the service in Glasgow City Region is responsive and collaborative. As additional resources become available from the Scottish Government, we will liaise with</p>	<p>Short Term – Skills Development Scotland and local authorities to identify and implement opportunities to enhance the GCR PACE support package</p>	<p>Skills Development Scotland and Glasgow City Region local authorities.</p>	<p>SDS and MAs have each received an allocation from £5m additional investment in PACE in 2020/2021. GCR MA Allocation is £1,039,280 of grant which includes £40k to each authority to employ a single point of contact. This fund is being used to provide local support to those facing redundancy as a result of the pandemic.</p> <p>The number of people who have been made redundant to date is still lower than expected and is being masked by the extensions to the UKG Job Retention Scheme. It is anticipated that numbers will rise significantly over the summer and in the second half of the year. Scottish Government have relaxed the spending parameters on funding to enable additional support to be extended.</p>

SDS to identify potential gaps and opportunities to augment the services provided to those facing redundancy.			SDS have recruited 5 new PACE Chairs and additional call centre advisers. MA staff and SDS Chairs are working together to enhance support to those made redundant. Work is ongoing to develop a Regional Partnership Agreement with SDS for delivery of PACE by the end of August.
4. Co-ordinating an emergency workforce development programme with responsibility for setting a regional skills programme that cuts across business, educational institutions, SDS and councils.	Short term – develop an emergency workforce development programme.	Skills Development Scotland, Colleges, Universities and City Region Local Authorities	SDS has engaged in a programme of work with member authorities, colleges and other partners through 2020/21 to better align current supply and demand for skills and develop an emergency workforce development programme that offers both a Young Person's Guarantee, and increased upskilling and reskilling provision for people aged 26+. Proposals for the next phases of the Young Person's Guarantee and the National Transition Training Fund are being collated for consideration by the Scottish Government. It is expected that future investment will concentrate on upskilling and reskilling for entry into sectors with greatest number of current and forecast vacancies including digital and the green economy.
5. We will identify skills opportunities and in-demand jobs of the post-Covid economy, and focus on the need to improve literacy, numeracy, digital capability, as well as job specific skills for growing sectors of the economy so that to help our workforce adapt to the new labour market.	Medium term – Identify and focus our skills response towards the jobs of the future economy.	Skills Development Scotland	SDS is leading on ongoing work with colleges and other partners to develop a skills offering from 2021 onwards that better meets the needs of the recovering city region economy. SDS will continue to publish updated regional skills assessments on a quarterly basis through 2021/22. SDS and SFC will support colleges in the development of future Outcome and Impact Agreements, taking full account of both labour market intelligence and insight and city-region priorities. The SFC has been invited to attend the Regional Economic Partnership to discuss future skills provision in the City Region.
Stimulate New Long Term Employment Opportunities			
Action	Tasks & Enablers	Lead Delivery Partner	Update
6. Engaging with the UK Government and Scottish Government to increase and accelerate investment in infrastructure to provide short term economic stimulus and to create jobs and drive green economic growth as we move into the post-Covid period. We will seek to secure additional infrastructure investment from the UK Government and Scottish Government to support projects that will drive short term economic growth, through 'ready to go' projects that can be implemented quickly. We have identified 60 'ready to go' projects. These projects will deliver and support a range of infrastructure, commercial, and residential projects totaling £420m and ranging in value from £300,000m to £40m. We will engage with the Scottish Government and UK Government to work with us to identify and provide additional infrastructure investment and to accelerate the decision making process around the delivery of major transformational infrastructure projects such as Mission Clyde, a Metro, AMIDS, the Ravenscraig site, and investment in a new film and TV studio in the Kelvin Hall – these are projects that will deliver economic benefits both regionally and nationally in the medium to long term. The new Scottish National Investment Bank (SNIB) offers the opportunity to invest in Glasgow City Region's recovery and our regional infrastructure. We will engage with the SNIB to identify opportunities for investment in the GCR.	Short Term – We will engage with the UK Government and Scottish Government to secure available funding to deliver immediate economic stimulus by investing in our identified 'ready to go' infrastructure projects.	UK Government and Scottish Government	The PMO has prepared a list of 'ready to go' projects and this will be submitted to the Regional Partnership on 25/2/21. This list of projects will be regularly updated by the PMO and shared with partners.
	Short term - Engage with the Supplier Development Programme to help SME's secure contracts.	City Region local authorities and Supplier Development Programme.	The Supplier Development Programme (SDP) has been actively involved in the development of the Sustainable Procurement Strategy which was approved by Cabinet on 1 June 2021. The SDP also organised a 'Meet the Buyer' event on 8 June 2021 where the new Strategy was formally launched by the Chair of the Cabinet, and an updated contract pipeline for GCR City Deal projects was shared with suppliers.
	Short term – We will develop a Regional Capital Investment Plan to co-ordinate infrastructure investment and maximise the economic and social benefits across the 8 local authorities and other partners such as higher education, Scottish Enterprise, and NHS.	Glasgow City Region PMO	The PMO has liaised with the Scottish Futures Trust (SFT) to collate the projected capital expenditure for councils and other public sector agencies across Scotland This data was launched in an online portal in July 2021. Further discussions are ongoing with SFT to utilise this data.
	Short term – We will create a Glasgow City Region Sustainable Procurement Strategy, supported by the Scottish Government's community wealth building support, to maximise the benefits secured through public sector investment, with a focus on construction.	Scottish Government and Glasgow City Region Sustainable Procurement Strategy Group	The new Sustainable Procurement Strategy was approved by Cabinet on 1 June 2021 and formally launched on 8 June at the Meet the Buyer event organised by the Supplier Development Programme.
	Medium term – We will engage with the UK Government and Scottish Government to provide additional resources to deliver major transformational infrastructure projects.	UK Government and Scottish Government	A prospectus of investment opportunities is being developed by GCC's Invest Glasgow, on behalf of GCR, ahead of the COP26 conference in November 2021.

	<p>Medium Term – Scottish Government will engage with the Glasgow City Regional Partnership and Cabinet in order to accelerate the delivery of investment in the Mission Clyde initiative.</p> <p>Short term - We will attract investment in our regional economy by developing the Glasgow City Regional Investment Prospectus to showcase that we continue to be a great place to locate and grow your business. The development of the Regional Investment Prospectus, led by Scottish Enterprise, will identify those key development opportunities throughout the City Region and put in place a bespoke package of marketing and promotional support.</p>	<p>Scottish Government</p> <p>Scottish Enterprise</p>	<p>A detailed update on Mission Clyde is contained in the QPR.</p> <p>The meeting of the Glasgow City Region Cabinet in April 2021 received a presentation from SDI on Scotland's Inward Investment Plan. Invest Glasgow is developing an investment prospectus focussed around potential opportunities relating to COP26 and measures to achieve climate change and net zero carbon objectives. The Zoom Prospector online tool is being rolled-out to market investment opportunities across all MAs in GCR. The development of the wider GRIP will be progressed in the medium term with support from SE and SDI.</p>
7. To create jobs, improve the quality of housing, and deliver on our shared commitment to net zero carbon emissions we will develop a proposal to deliver a housing energy efficiency retrofit programme. This will reduce fuel poverty, cut carbon emissions and create meaningful local jobs. This proposal will be submitted to the UK Government and Scottish Government.	Short term – develop and scope a high-level proposal to be submitted to the UK Government and Scottish Government	Glasgow City Region PMO	<p>Consultants have been appointed to develop a feasibility study into delivering a retrofit programme at scale. Funding was received to support this work through the Scottish Government's RRRF and through an additional contribution from SDS. The final report is expected to be available in September 2021.</p> <p>An expert advisory group has been established by the PMO to support the delivery of the feasibility study and the subsequent implementation of the recommendations.</p>
Support Businesses and Communities to Find New and Innovative Ways of Adapting to the Challenges Posed by Covid-19 And Beyond			
Action	Tasks & Enablers	Lead Partner	Update
8. To enable businesses to innovate, adapt and become more resilient, City Region partners will work together to provide additional business support with a focus on digital and decarbonisation. This support will complement the existing business support services delivered by local authorities and SE.	Short term - Implementation of additional, focussed business support measures	Scottish Enterprise, supported by the Economic Delivery Group	The PMO has started to map the current provision of decarbonisation and climate change related business support within Glasgow City Region. A report was taken to the Economic Delivery Group on 1 June 2021 and further discussion will take place with SE and partners to consider what additional provision is required. Following a presentation by Zero Waste Scotland, the Enterprise Portfolio Group has agreed to develop a proposal to deliver net zero and sustainability business advice.
9. Breaking the link between our most deprived communities and the proximity to vacant & derelict land (V&DL) we will use a Community Wealth Building approach to reduce the amount of V&DL across the City Region, bringing land back into use for commercial, greenspace, or community benefit.	Short term – We will develop a Glasgow City Region V&DL Action Plan.	Scottish Government, supported by Scottish Enterprise, Clydeplan and local authorities.	<p>The Scottish Government and CLES presented their draft report on V&DL to Regional Partnership on 25 February 2021. A response to the recommendations by the Land Use & Sustainability Portfolio Group and the Procurement Support Group will be submitted to the Regional Partnership on 17 June.</p> <p>The recommendations of the CLES report into progressive use of procurement was fed into the development of the new Sustainable Procurement Strategy. The recommendations regarding V&DL will be considered during the development of a business case for a regional approach to maximising the use of VDL in the City Region.</p> <p>The PMO has identified a dedicated member of staff to lead on the development of regional CWB work across all five pillars. This work stream is being managed through the Economic Delivery Group.</p> <p>Clydeplan has prepared a draft Strategic Case for a VDL Business Case. A Working Group has been established to progress this further. The business Case will be prepared by September 2021 and reported to LUS.</p>
10. Living with Covid has demonstrated that affordable and accessible digital connectivity is more important than ever before. Affordable broadband is a utility that allows residents to access services, training, working from home, and staying in touch with friends and family. We will develop an action plan that will help our most disconnected residents overcome the barriers – affordability of connection, lack of skills, or lack of interest – that lead to digital exclusion.	Short term – Engaging with the private sector, social housing providers, and public sector partners, we will develop a proposal to the Regional Economic Partnership that addresses the barriers to digital connectivity.	Glasgow City Region Programme Management Office	Discussions are underway with Digital Inclusion experts at the University of Glasgow and other partners to establish the project scope.

Endnotes 1

Strategic Objectives in the Risk Table

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

RAG Status Key

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

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