

Agenda



West Dunbartonshire Council

Date: Wednesday, 24 February 2021

Time: 14:00

Format: Video Conference

Contact: Christine McCaffary, Senior Democratic Services Officer
Email: christine.mccaffary@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of **West Dunbartonshire Council** as detailed above.

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and Members will attend the meeting remotely.

The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Provost William Hendrie
Bailie Denis Agnew
Councillor Jim Bollan
Councillor Jim Brown
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Ian Dickson
Councillor Diane Docherty
Councillor Jim Finn
Councillor Daniel Lennie
Councillor Caroline McAllister

Councillor Douglas McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor Iain McLaren
Councillor Marie McNair
Councillor John Millar
Councillor John Mooney
Councillor Lawrence O'Neill
Councillor Sally Page
Councillor Martin Rooney
Councillor Brian Walker

Chief Executive
Chief Officers

Date of issue: 11 February 2021

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WEST DUNBARTONSHIRE COUNCIL

WEDNESDAY, 24 FEBRUARY 2021

AGENDA

1 STATEMENT BY CHAIR

2 APOLOGIES

3 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

4 RECORDING OF VOTES

The Council is asked to agree that all votes taken during the meeting will be done by roll call vote to ensure an accurate record.

5 MINUTES OF PREVIOUS MEETINGS

Submit for approval, as correct records, the Minutes of Meetings of West Dunbartonshire Council held on:-

- | | |
|---|----------------|
| (a) Ordinary meeting - 25 November 2020 and reconvened on 16 December 2020; | 7 - 15 |
| (b) Ordinary meeting – 16 December 2020; and | 17 - 26 |
| (c) Special meeting – 7 January 2021 | 27 - 29 |

6 OPEN FORUM

The Council is asked to note that no open forum questions have been submitted by members of the public.

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|-----------|--|------------------|
| 7 | GLASGOW CITY REGION CITY DEAL UPDATE | 31 – 172 |
| | Submit report by the Chief Officer – Regulatory and Regeneration providing an update on the progress with the implementation of the Glasgow City Region, City Deal. | |
| 8 | COVID-19 UPDATE | To Follow |
| | Submit report by the Chief Executive on the above. | |
| 9 | GENERAL SERVICE BUDGET 2021/22 UPDATE | 173 - 190 |
| | Submit report by the Chief Officer – Resources providing an update in relation to the budget process for 2021/22 to 2023/24. | |
| 10 | GENERAL SERVICES BUDGETARY CONTROL REPORT PERIOD 10 | To Follow |
| | Submit report by the Chief Officer – Resources on the above. | |
| 11 | HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT PERIOD 10 | To Follow |
| | Submit report by the Chief Officer – Housing and Employability on the above. | |
| 12 | NOTICE OF MOTIONS | |
| | (a) Motion by Councillor Jim Bollan – Scheme of Assistance | |
| | Under the current "Scheme of Assistance" for disabled homeowners wishing to install an aid or adaptation within their property, WDC has two levels of grants: mandatory attracting a minimum of 80% of the cost and discretionary attracting a minimum of 50%. Both grants can be increased to 100%, subject to means testing. | |
| | Mandatory grants cover kitchen and bathroom aids and adaptations, such as lowering of kitchen worktops, or the installation of showers. | |
| | Discretionary grants include aids to mobility, such as installing ceiling hoists, or stairlifts. | |
| | Council now recognises this division is artificial as both grants facilitate Article 19 of the UN Convention of Rights for People with Disabilities: the right to independent/ | |

independent living within the community, and therefore agrees to amend the SOA by deleting references to discretionary grants.

All grants of the types noted above, not exhaustive list, will if approved by an occupational therapist be 80% mandatory, and can be raised to 100%. Any additional costs to be met from reserves.

(b) Motion by Councillor Sally Page – Litter Strategy

This Council agrees to bring a report to Full Council in the next few months with a litter strategy for the whole of West Dunbartonshire.

This would include how to work more effectively with Loch Lomond & The Trossachs National Park, Scottish Enterprise, Transport Scotland and how to make better use of the Community Payback Team in helping address this problem. Also to revise how litter prevention is taught in schools.

To consider if the Council need to invest more money in addressing this issue.

(c) Motion by Councillor Lawrence O'Neill – Taxi Licence Fees

Council recognises that our taxi trade across West Dunbartonshire has suffered immensely during the ongoing pandemic due to the myriad of ongoing restrictions and welcomes the availability of a one off grant provided by the Scottish Government and administered by our staff in both Licensing & Economic Development.

Council also recognises that our taxi drivers and the trade as a whole have been a vital frontline service for provision of a local service; providing safe and secure transportation for those that required essential shopping & prescriptions; transport to Health Centres and Covid-19 testing centres and to take those vulnerable priority groups to and from Vaccination centres across the Authority.

Council further recognises the financial burden that all of our residents and businesses are facing and the ongoing temporary closure of many non-essential businesses and the leisure and night-time economy that has impacted on the taxi trade.

Council calls for a report to be prepared for the Budget meeting detailing the number of taxi drivers operating across West Dunbartonshire and the following costs and indicate whether they are annual costs or over a different charging period:

1. The cost of the Taxi Badge;
2. The cost of the Taxi Plate;
3. The scale of fees levied in West Dunbartonshire and how that compares to our benchmarked or comparator Local Authorities;
4. The details of the anticipated income from a 4% increase on this year's fees.

WEST DUNBARTONSHIRE COUNCIL

At a Meeting of West Dunbartonshire Council held by video conference on Wednesday, 25 November 2020 at 2.00 p.m.

Present: Depute Provost Karen Conaghan, Bailie Denis Agnew and Councillors Jim Brown, Gail Casey, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, Douglas McAllister*, David McBride, Jonathan McColl, Iain McLaren, Marie McNair, John Millar, John Mooney, Lawrence O'Neill, Sally Page, Martin Rooney and Brian Walker.

* arrived later in the meeting

Attending: Joyce White, Chief Executive; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Beth Culshaw, Chief Officer, Health & Social Care Partnership, Peter Hissett, Strategic Lead – Regulatory (Legal Officer); Stephen West, Strategic Lead – Resources; Victoria Rogers, Strategic Lead – People & Technology; Jim McAloon, Strategic Lead – Regeneration; Peter Barry, Strategic Lead – Housing & Employability; Gail MacFarlane, Strategic Lead – Roads & Neighbourhood; Malcolm Bennie, Strategic Lead – Communications, Culture & Communities; Laura Mason, Chief Education Officer; Gillian McNeilly, Finance Manager; George Hawthorn, Manager – Democratic & Registration Services; and Christine McCaffary, Senior Democratic Services Officer.

Also Attending: Fiona Mitchell-Knight, Audit Director and Richard Smith, Senior Audit Manager, Audit Scotland.

Apologies: An apology for absence was intimated on behalf of Provost William Hendrie.

Depute Provost Karen Conaghan in the Chair

STATEMENT BY CHAIR

The Depute Provost advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

The Council noted that there were no declarations of interest in any of the items of business on the agenda.

RECORDING OF VOTES

The Council agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

MINUTES OF PREVIOUS MEETING

The Minutes of Requisitioned Meeting of West Dunbartonshire Council held on 24 September 2020 were submitted and approved as a correct record.

The Minutes of the Ordinary Meeting of West Dunbartonshire Council held on 30 September 2020 were submitted and approved as a correct record, subject to the minute for the Treasury Management Annual Report 2019/20 item having the word 'security' amended to 'scrutiny'.

OPEN FORUM

The Council noted that no open forum questions had been submitted by members of the public.

AUDITED ANNUAL ACCOUNTS 2019/20 – ANNUAL AUDIT REPORT TO MEMBERS AND CONTROLLER OF AUDIT

A report was submitted by the Strategic Lead – Resources advising of Audit Scotland's findings in relation to the audit of the Council and the audit of the Council administered charities for 2019/20.

Having heard Ms Mitchell-Knight, Audit Director, Audit Scotland in further explanation of the report and in answer to Members' questions, the Council agreed:

- (1) to note the contents of the report;
- (2) to note the clean audit opinions and the findings of the audits as detailed in Audit Scotland's report dated 25 November 2020; and
- (3) to approve the audited Annual Accounts 2019/20 of both the Council and the Council administered Charities and to note that these will be reported to the Audit Committee on 10 March 2021 for further scrutiny.

STANDARDS COMMISSION FOR SCOTLAND: DECISION OF THE HEARING PANEL OF THE COMMISSION

A report was submitted by the Strategic Lead – Regulatory inviting Council to consider the decision of the Standards Commission for Scotland in respect of Councillor Bollan.

The Council agreed to note the decision of the Standards Commission for Scotland of 17 September 2020 that Councillor Bollan have his entitlement to attend the next two ordinary meetings of the Council suspended.

COVID-19 UPDATE

A report was submitted by the Chief Executive providing an update in relation to the above.

Councillor Rooney seconded by Councillor McColl moved:-

This Council thanks the Chief Executive for the report and the comprehensive verbal update.

This Council notes the November COVID-19 Update report which sets out the additional support and advice being provided to communities and businesses.

Council also thanks staff and partner organisations who have been involved in the planning and delivery of the support and advice already and for their continued support.

The Council also notes with great sadness, that since 13th July, a further 13 deaths due to COVID 19, ten of whom were residents of West Dunbartonshire and the other three were residents of Glasgow City. We recognise how much the loss of a loved one can affect close family, friends, and health and care professionals.

This Council believes that education is best delivered in the class room but that making schools safe for pupils, teachers and staff must remain a top priority. However, the Council is concerned that there continues to be a rise in the number of cases in Education settings.

The report shows that there have been 117 recorded COVID-19 positive cases, with 1,873 persons classed as close contacts in terms of Test and Protect. This is worrying for pupils, parents, teachers and other school staff.

Council requests that the Chief Executive conducts an urgent review of the maximum COVID Safe Capacity of pupils and staff in secondary schools; during level 4 restrictions and taking into consideration of concerns and staff and trades unions that social distancing is really difficult when schools are filled to 100% capacity.

The Depute Provost agreed to a 10 minute recess to provide all Elected Members the opportunity to consider the terms of the motion.

The meeting reconvened at 3.47 p.m. with all those Members noted in the sederunt present.

Following further discussion and having heard the Chief Executive and Chief Education Officer, the motion was agreed by the Council.

Note:- Councillor Douglas McAllister joined the meeting during consideration of the above item.

HYBRID MEETINGS OF COUNCIL AND COMMITTEES

A report was submitted by the Strategic Lead – Regulatory providing an update on the proposal to introduce hybrid Council and committee meetings in West Dunbartonshire.

Councillor Mooney, seconded by Councillor McBride moved:-

Council agrees to proceed with procurement for the introduction of blended meetings, to be funded from Committee Services or free reserves.

As an amendment Councillor McColl, seconded by Bailie Agnew moved:-

Council notes the recommendation of the Cross Party Working Group that the Council should not proceed with the procurement for the introduction of hybrid meetings but once things improve the Working Group should consider providing accommodation for groups of Members to be in the same room, if they so choose.

On a roll call vote being taken 12 Members voted for the amendment, namely Depute Provost Conaghan, Bailie Agnew and Councillors Brown, Dickson, Docherty, Finn, Caroline McAllister, McColl, McLaren, McNair, Page and Walker and 8 Members voted for the motion, namely Councillors Casey, Lennie, Douglas McAllister, McBride, Millar, Mooney, O'Neill and Rooney. The amendment was accordingly declared carried.

CHAIR

At this point in the meeting, the Depute Provost advised that she would have to leave the meeting and moved that Councillor Iain McLaren continue as Chair. The Council agreed and Councillor McLaren took the position of Chair.

COUNCILLOR IAIN McLAREN IN THE CHAIR

Having heard Councillor McLaren, the Council agreed to a short recess of 10 minutes.

The meeting reconvened at 5.10 p.m. with all those Members noted in the sederunt present, with the exception of Depute Provost Conaghan and Councillor McNair.

GUIDANCE ON COUNCILLORS' EXPENSES

A report was submitted by the Strategic Lead – Regulatory seeking approval of new Guidance on Councillors' Expenses.

Councillor O'Neill seconded by Bailie Agnew moved:-

That Council agrees to approve the new Guidance on Councillors' Expenses, subject to Section 6 – Submitting Claims, para 6.1 being amended to:-

6.1 All reimbursement claims should be submitted timeously, ideally within the pay period being claimed for or within three months of the first journey claimed. All claims for a financial year will be submitted by the end of the financial year.

Councillor Dickson asked if Councillor O'Neill would be willing to accept the following addendum to the motion:-

That the words 'or within four weeks if later' be added at the end of the motion.

Councillor O'Neill confirmed his acceptance to the addendum, and the motion with addendum was agreed by the Council.

LONG TERM FINANCIAL STRATEGY REFRESH AND GENERAL SERVICES AND HOUSING REVENUE ACCOUNT REVENUE ESTIMATES UPDATE 2021/22 TO 2023/24

A report was submitted by the Strategic Lead - Resources providing an update on the Council's Long Term Finance Strategy, together with information on the estimates process for the General Fund and the Housing Revenue Account (HRA).

After discussion and having heard the Strategic Lead - Resources in further explanation and in answer to Members' questions, the Council agreed:-

- (1) to note the updated strategy has developed estimates of the Council's funding position to 202/24 and identifies cumulative anticipated revenue funding gaps within General Services of £4.036m for 2021/22; £8.237m for 2022/23; and £10.211m for 2023/24;
- (2) to note the position regarding the HRA projections to 2023/24;

- (3) to note the projection for the General Fund of a 10 year position to 2030/31;
- (4) to approve the long term financial strategy, as attached as Appendix 1 to the report;
- (5) to note the current assumed position regarding the impact of COVID-19 in 2020/21 and 2021/22 onwards;
- (6) to note the update and projected year-end position regarding reserves and provisions;
- (7) to note that the CMT is in the process of generating efficiencies for consideration at a future Council meeting;
- (8) to note the current position regarding the long term capital plan; and
- (9) to note the position regarding the Scottish Government planned budget announcement; and
- (10) to note that the projected position is subject to amendment as assumptions continue to be clarified and revised between now and Council in March 2021.

GENERAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2020 (PERIOD 7)

A report was submitted by the Strategic Lead – Resources advising on both the General Services revenue budget and the approved capital programme to 31 October 2020 (Period 7).

After discussion and having heard the Chief Executive and Strategic Lead – Resources in answer to Members' questions, the Council agreed:-

- (1) to note that the revenue account currently showed a projected annual adverse variance of £2.099m (0.89% of the total budget);
- (2) to note that of this projection £2.102m was due to the projected impact of COVID-19 and the underlying position would be £0.003m favourable; and
- (3) to note that the capital account showed that planned expenditure and resource for 2020/21 was lower than budgeted by £22.313m (31.03% of the budget), made up of £22.738m (31.92% of the budget) relating to project slippage, partially offset by £0.426m relating to an in year overspend.

ADJOURNMENT

In terms of Standing Order 17(a), Councillor McLaren, Chair, advised that the meeting was being adjourned until 1 p.m. on Wednesday, 16 December 2020.

The meeting closed at 5.58 p.m.

WEST DUNBARTONSHIRE COUNCIL

At the reconvened Meeting of West Dunbartonshire Council held by video conference on Wednesday, 16 December 2020 at 1.00 p.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jim Brown*, Gail Casey, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, Douglas McAllister*, David McBride, Jonathan McColl, Iain McLaren, Marie McNair, John Millar*, John Mooney, Lawrence O'Neill, Sally Page, Martin Rooney and Brian Walker.

* arrived later in meeting

Attending: Joyce White, Chief Executive; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Beth Culshaw, Chief Officer, Health & Social Care Partnership, Peter Hissett, Chief Officer – Regulatory & Regeneration (Legal Officer); Stephen West, Chief Officer – Resources; Victoria Rogers, Chief Officer – People & Technology; Jim McAloon, Strategic Lead – Regeneration; Peter Barry, Chief Officer – Housing & Employability; Gail MacFarlane, Chief Officer – Roads & Neighbourhood; Malcolm Bennie, Chief Officer – Citizen, Culture & Facilities; Laura Mason, Chief Officer - Education; George Hawthorn, Manager – Democratic & Registration Services; Craig Jardine, Corporate Assets Manager; Adam Armour-Florence, Sustainability Officer and Christine McCaffary, Senior Democratic Services Officer.

Provost Hendrie in the Chair

VALEDICTORY – JIM McALOON

Provost Hendrie, Chair, informed the Council that this would be the last meeting that Jim McAloon, Strategic Lead - Regeneration would be attending before his retirement on 31 December 2020. The Provost acknowledged Mr McAloon's considerable contribution to the regeneration of West Dunbartonshire and, on behalf of the Council, wished him well in his retirement.

The Leaders of the Council and Opposition and other Elected Members were heard in similar terms, recognising the invaluable support Mr McAloon had provided to them throughout his time with the Council.

HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT PERIOD 7

A report was submitted by the Strategic Lead – Housing & Employability providing an update on the financial performance to 31 October 2020 (Period 7) of the HRA revenue and capital budgets for 2020/21.

Having heard officers in answer to Members' questions, the Council agreed:-

- (1) to note that the revenue account currently showed a projected annual favourable variance of £1.809m (4.10% of the total budget), of which £1.758mm was COVID related; and
- (2) to note the net projected annual position in relation to relevant capital projects which was highlighting an in-year variance of £11.608m (19.38%) was due to projected slippage of £12.588 (21.01%) and an overspend of £0.980m (-1.64%).

Note: Councillor Millar joined the meeting during consideration of the above.
Councillor Brown joined the meeting following consideration of the above.

CLIMATE CHANGE STRATEGY

A report was submitted by the Strategic Lead – Regeneration seeking approval of a new Climate Change Strategy.

After discussion and having heard the Corporate Assets Manager and Sustainability Officer in further explanation and in answer to Members' questions, the Council agreed:-

- (1) to note the content of the report;
- (2) the content of the Climate Change Strategy and its long term aspirations;
- (3) to support the adoption of Climate Change actions across Council operations to ensure the Council achieved net zero emissions by 2045; and
- (4) to procure external support in the delivery of the Strategic Environmental Assessment (SEA).

Note: Councillor Douglas McAllister joined the meeting during consideration of the above.

NOTICE OF MOTIONS

(a) Motion by Councillor John Mooney – Vale of Leven Hospital

The Council noted that the motion had been withdrawn.

Following discussion and having heard the Legal Officer, the Council agreed to continue the undernoted motions to the Ordinary meeting being held at 2 p.m. on 16 December 2020:-

- (b) Motion by Councillor Gail Casey – Strathclyde Pension Fund; and
- (c) Motion by Councillor Lawrence O'Neill – Richie Venton

The meeting closed at 1.59 p.m.

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WEST DUNBARTONSHIRE COUNCIL

At a Meeting of West Dunbartonshire Council held by video conference on Wednesday, 16 December 2020 at 2.00 p.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jim Bollan, Jim Brown, Gail Casey, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, Douglas McAllister, David McBride, Jonathan McColl, Iain McLaren, Marie McNair, John Millar, John Mooney, Lawrence O'Neill, Sally Page, Martin Rooney and Brian Walker.

Attending: Joyce White, Chief Executive; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Richard Cairns, Strategic Director – Regeneration, Environment & Growth, Beth Culshaw, Chief Officer, Health & Social Care Partnership, Peter Hissett, Chief Officer – Regulatory & Regeneration (Legal Officer); Peter Barry, Chief Officer – Housing & Employability; Victoria Rogers, Chief Officer – People & Technology; Malcolm Bennie, Chief Officer – Communications, Culture & Communities; Laura Mason, Chief Officer - Education; Gail MacFarlane, Chief Officer – Roads & Neighbourhood ; George Hawthorn, Manager – Democratic & Registration Services; Michael McGuinness, Manager – Regeneration; Gillian McNeilly, Finance Manager; and Christine McCaffary, Senior Democratic Services Officer.

Provost William Hendrie in the Chair

STATEMENT BY CHAIR

The Provost advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

RECORDING OF VOTES

The Council agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

As previously agreed by Council, the following motions were continued from the Reconvened Meeting held at 1 p.m. today.

NOTICE OF MOTIONS

(b) Motion by Councillor Gail Casey – Strathclyde Pension Fund

Councillor Casey moved:-

The Centre for Local Economic Strategies (CLES) has described public sector pension funds as “reservoirs of local wealth” that could be invested to support Community Wealth Building.

Strathclyde Pension Fund is one of the largest pension funds in the UK with a fund exceeding £24billion in value but the fund does not do direct local investments that would invest in local and regional economies within the funds area.

The Council therefore agrees to:-

1. Lobby Strathclyde Pension Fund for a proper direct local investment strategy; that invests in the local and regional economies that the funds members live and work; and invests in projects that provide a financial return to the fund whilst delivering wider economic and social benefits for communities across the funds area.
2. Support divestment of the fund through a direct local investment strategy.
3. Request a review of the Fund’s governance with the aim of ensuring that every local authority within the Fund’s region has an input on the operation of the Fund.
4. Work with the other local authorities, non-local authority employers and trade unions across the Strathclyde Pension Fund area to support points 1, 2 and 3.

Councillor Dickson asked Councillor Casey if she was willing to amend the word ‘divestment’ in point 2, to ‘diversification’. Having heard Councillor Casey agree the Council agreed the motion as amended.

(c) Motion by Councillor Lawrence O'Neill – Richie Venton

Councillor O'Neill moved:-

Council agrees to support the call to reinstate Richie Venton the USDAW shop stewards convener sacked by IKEA for defending his members' health and lives during the COVID-19 pandemic.

50 Westminster MP's from five different parties have supported the call by signing an early day motion to reinstate Richie. The issue has also been raised and given support in the Scottish Parliament. To date over 9,000 people have signed the petition calling on reinstatement.

It is a fundamental principle that workers are entitled to representation in the workplace and even more so during this pandemic. Council therefore calls on IKEA to review their decision and reinstate Richie Venton.

Councillor McColl asked if Councillor O'Neill would accept the following as an addendum to his motion:-

Council agrees to write to the UK Government urging them to devolve powers currently reserved under schedule 5 of the Scotland Act 1998 (as amended in 2012), specifically the provisions under Specific Reservations, Head H, Employment, employment and industrial relations and health and safety.

Councillor O'Neill confirmed his acceptance of the addendum and the motion was then seconded by Councillor McColl.

The Council agreed the motion with addendum.

Councillor Page, having failed to find a seconder for a proposed amendment, requested that her dissent be recorded in respect of this item.

MINUTES OF AUDIT COMMITTEE

The Minutes of Meeting of the Audit Committee held on 16 September 2020 were submitted and the Council agreed the decisions contained therein.

OPEN FORUM

The Council noted that no open forum questions had been submitted by members of the public.

TREASURY MANAGEMENT MID YEAR REPORT 2020/21

A report was submitted by the Strategic Lead – Resources providing an update on treasury management during the first six months of 2020/21 and requesting approval for revised 2020/21 treasury and prudential indicators as noted within the report.

After discussion and having heard Finance Manager in answer to Members' questions, the Council agreed:-

- (1) to note the treasury management stewardship information within the appendix to the report;
- (2) to approve the 2020/21 revised estimates of treasury and prudential indicators as advised within the appendix to the report (Tables A, B, C, D, E, F, H, L and N); and
- (3) to agree that the appendix to the report be remitted to the Audit Committee to ensure further scrutiny takes place.

COUNCIL MOTION: REVIEW OF THE MAXIMUM COVID SAFE CAPACITY IN SECONDARY SCHOOLS

A report was submitted by the Chief Executive advising of the outcome of the review of the maximum COVID safe capacity of pupils and staff in secondary schools and the potential impact of blended learning as a further mitigation.

Councillor Douglas McAllister moved:-

Council agrees:-

- (a) to note the significant efforts of teachers and support staff in maintaining school based education since the re-opening of schools in June 2020;
- (b) to note the Public Health and Health and Safety contents within the report;
- (c) to note West Dunbartonshire EIS Executive balloted its members between 11th and 15th December with a 75% turn-out. 91% voted yes to declaring a dispute and 9% voted no. The EIS formally declared a dispute with the employer and stated in the dispute "it is our view that the employer is failing in its duty of care of teachers and schools staff by refusing to agree to requested measures to protect staff"; and
- (d) that should the Scottish Government place West Dunbartonshire Council into Level 4 restrictions again, this Council will convene an emergency special Council meeting to consider what urgent additional measures are required to protect our staff.

As an amendment, Councillor Conaghan moved:-

Council thanks officers for the report and for the phenomenal work that has been done by Laura Mason and her Educational Services team at all levels to provide as safe a learning environment as possible during this pandemic. It is clear that our officers, from teachers and school staff on the front line right up to senior management, are all acting in the best interests of our pupils at this unprecedented time.

Council notes that a recent consultative ballot by EIS shows that 68% of their members (91% of a 75% turnout) would support industrial action if schools remain fully open should we return to protection level four. This result reflects the anecdotal evidence we have heard at Council previously about staff concerns.

Within the last couple of days, the Council Leader has reiterated in a face to face meeting with Scottish Government politicians, advisors and civil servants, that we stand ready to provide all the support that children could need through a blended learning model.

Council also stands ready and would be supportive of a blended learning approach for a period after pupils return to school, to enable better social distancing. The Council Leader has also made this suggestion to the Scottish Government.

Council notes that it is not within our power to close or move all of our schools to a blended learning model. This would require a direction from the Scottish Government or an Act of Parliament to give us the power to do so.

Council agrees that the Council Leader will continue to lobby the Scottish Government to give Councils the flexibility to implement blended learning across our schools, especially if we end up in protection level 4 after Christmas.

In making such representation, Council acknowledges that the Scottish Government must take into account all of the data and factor in not just the risk of harm to staff, pupils and their families, but also to the wider community.

Any blended learning model introduced by the Council must seek to protect those children we know need positive adult contact in schools and must be able to accommodate children whose parents/guardians are not working from home and who are unable to provide a suitable at home learning environment for their children.

In the meantime, Council agrees that we will continue to do everything we can within our power to keep staff and pupils as safe as possible.

Councillor McColl asked Councillor Conaghan if she would accept as an addendum to her amendment part (d) of Councillor McAllister's motion.

Councillor Conaghan confirmed her acceptance to the addendum, and her amendment was then seconded by Councillor McColl.

ADJOURNMENT

At the request of Councillor Douglas McAllister, the Provost agreed to a 5 minute adjournment to allow Members to consider the motion and amendment.

The meeting reconvened at 3.29 p.m. with those Members noted in the sederunt present.

At this point Councillor Mooney asked Councillor Douglas McAllister if he would accept Councillor Conaghan's amendment as an addendum to his motion. Councillor McAllister confirmed his acceptance and his motion was then seconded by Councillor Mooney.

On a roll call vote being taken 13 Members voted for the amendment with addendum, namely Provost Hendrie, Bailie Agnew and Councillors Brown, Conaghan, Dickson, Docherty, Finn, Caroline McAllister, McColl, McLaren, McNair, Page and Walker and 9 Members voted for the motion with addendum, namely Councillors Bollan, Casey, Lennie, Douglas McAllister, McBride, Millar, Mooney, O'Neill and Rooney. The amendment with addendum was accordingly declared carried.

COVID-19 UPDATE

A report was submitted by the Chief Executive providing an update in relation to COVID-19 in West Dunbartonshire since the previous update report to Council in November 2020.

After discussion and having heard officers in answer to Members' questions, the Council agreed:-

- (1) to note the information provided on COVID-19 in West Dunbartonshire since the update provided to the November 2020 Council;
- (2) to note the information provided in relation to the additional support and advice that the council is providing to communities and businesses across West Dunbartonshire to help alleviate the impact of COVID-19; and
- (3) to the planned approach for the use of the funding provided with the purpose of addressing future need to support individuals at financial risk, as advised in paragraph 6.8 of the report.

Note:- Due to technical difficulties Councillor Douglas McAllister left the meeting during consideration of the above.

GLASGOW CITY REGION CITY DEAL UPDATE

A report was submitted by the Strategic Lead – Regeneration on the above.

After discussion and having heard the Chief Executive and Manager - Economic Development in answer to Members' questions, the Council agreed:-

- (1) to note the progress of the Glasgow City Region (GCR); and
- (2) to note the Council's City Deal project for the Exxon site.

ADJOURNMENT

The Council agreed to adjourn the meeting for a short period until 5.25 p.m.

The meeting reconvened at 5.26 p.m. with all those Members noted in the sederunt present, with the exception of Councillor Douglas McAllister.

INTERIM REVIEW OF POLLING DISTRICTS AND POLLING PLACES 2020

A report was submitted by the Strategic Lead – Regulatory advising of the response to the consultation on the interim review of polling districts and seeking approval of the final polling scheme.

After discussion and having heard Manager of Democratic and Registration Services in further explanation of the report and in answer to Members' questions, the Council agreed:-

- (1) to adopt the changes to the scheme of polling districts and polling places as shown in Appendix 1 to the report and detailed in paragraph 4.9 to the report; and
- (2) that given the current COVID-19 pandemic and the uncertainty over the position at the time of the elections in May 2021 the Returning Officer had delegated authority to vary the polling scheme where an approved polling place was no longer deemed suitable due to the guidelines on social distancing in force at that time.

DALMUIR GOLF CLUB UPDATE

A report was submitted by the Strategic Lead – Roads and Neighbourhood providing an update in relation to increasing participation numbers at Dalmuir Municipal Golf Course.

The Council agreed:-

- (1) to note the increased usage levels and subsequent reduction in the net cost of operating Dalmuir Golf Course as detailed in sections 4.4 and 4.5 of the report;
- (2) to note that the actions detailed in section 3.2 (ii-vi) of the report were paused due to the COVID-19 pandemic, and that these will recommence during early spring of 2021;
- (3) that officers continue with the implemented pricing structure and further develop marketing opportunities to increase income levels at the facility; and
- (4) to note that a further update would be provided for consideration in December 2021.

NOTICE OF MOTION

Councillor Mooney, seconded by Councillor Millar moved:-

Council re-affirms its commitment to services at the Vale of Leven Hospital as follows:-

- (1) Council opposes any change in the status or location of the dedicated wards for dementia patients, Fruin and Katrine;
- (2) Council thanks Hospitalwatch for its ongoing work to secure services at the Vale of Leven Hospital for the people of the Vale of Leven and Dumbarton;
- (3) Although Council welcomes the announcement of a partial restoration of the GP out-of-hours service at the Vale of Leven Hospital, Council urges greater Glasgow & Clyde Health Board to continue its work here in consultation with Hospitalwatch and local communities to secure a GP out-of-hours service at weekends and in the evenings; and
- (4) Council agrees to continue its promotion of services at the Vale of Leven Hospital to people in Clydebank, and urges GG&C HB to do likewise.

Council calls upon our representative on GG&C HB to make our views clear, and reiterate our commitment to services at the Vale of Leven Hospital.

As an amendment, Councillor McColl seconded by Councillor McNair moved:-

Council re-affirms its commitment to services at the Vale of Leven Hospital.

Council notes that there are no plans to change the status or location of the dedicated wards for dementia patients, Fruin and Katrine, and Council would oppose any detrimental changes.

Council thanks our HSCP Chief Officer for acting quickly to secure cover for the unplanned absence of clinical staff, that meant there was no disruption to services provided at the Fruin and Katrine wards.

Council notes from coverage in this week's local press that nursing staff at the Vale of Leven Hospital may have been led to believe that there were plans in place to close the Fruin and Katrine wards.

Council asks that members be provided with a briefing laying out the facts for elected members and the public.

Council thanks Hospitalwatch for its ongoing work to secure services at the Vale of Leven Hospital for the people of the Vale of Leven and Dumbarton, and for their positive comments in local press in recent weeks regarding the long-term future of our hospital.

Council also thanks the Scottish Government for reaffirming their commitment to the Vale of Leven hospital, repeating once again the commitment that has been kept for the past 13 years since the SNP took office in the Scottish Parliament.

Since Nicola Sturgeon MSP, then Health Secretary, first intervened to ensure the Health Board could not run down and close our local hospital, despite constant negative publicity, our hospital continues to deliver local services that are being added to year on year. The Scottish Government, Hospitalwatch and our Health Board representative will continue to ensure that our hospital remains at the heart of health provision in our local area and that service redesign will see enhanced provision for the people of our area and beyond who rely on the Vale of Leven Hospital.

Although Council welcomes the announcement of a partial restoration of the GP out-of-hours service at the Vale of Leven Hospital, Council urges greater Glasgow & Clyde Health Board to continue its work here in consultation with local GPs, Hospitalwatch and local communities to secure a full GP out-of-hours service at weekends and in the evenings. Council agrees to offer any appropriate assistance we can provide to this process.

Council also agrees to continue its promotion of services at the Vale of Leven Hospital to people in Clydebanks and asks that Greater Glasgow and Clyde Health Board do likewise.

Council calls on our representative on Greater Glasgow and Clyde Health Board to make our views clear and reiterate our commitment to services at the Vale of Leven Hospital.

Note:- Councillor Walker left at this point in the meeting.

On a roll call vote being taken 11 Members voted for the amendment, namely Provost Hendrie, Bailie Agnew and Councillors Brown, Conaghan, Dickson, Docherty, Finn, Caroline McAllister, McColl, McLaren and McNair and 9 Members for

the motion, namely Councillors Bollan, Casey, Lennie, McBride, Millar, Mooney, O'Neill, Page and Rooney. The amendment was accordingly declared carried.

COMPLIMENTS OF THE SEASON

Before closing the meeting, Provost Hendrie wished everyone a Merry Christmas and a Happy New Year.

The meeting closed at 6.28 p.m.

DRAFT

WEST DUNBARTONSHIRE COUNCIL

At a Special Meeting of West Dunbartonshire Council held by video conference on Thursday, 7 January 2021 at 2.03 p.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jim Bollan, Jim Brown, Gail Casey, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Caroline McAllister, David McBride, Jonathan McColl, Iain McLaren, Marie McNair, John Millar, John Mooney, Lawrence O'Neill, Sally Page, Martin Rooney and Brian Walker.

Attending: Joyce White, Chief Executive; Peter Barry, Chief Officer – Housing & Employability; Malcolm Bennie, Chief Officer – Citizen, Culture & Facilities; Beth Culshaw, Chief Officer – Health & Social Care Partnership; Peter Hissett, Chief Officer – Regulatory & Regeneration (Legal Officer); Laura Mason, Chief Officer - Education; Victoria Rogers, Chief Officer – People & Technology; Stephen West, Chief Officer – Resources; Angela Wilson, Chief Officer – Supply, Distribution & Property; George Hawthorn, Manager – Democratic & Registration Services; Gillian McNeilly, Finance Manager; and Christine McCaffary, Senior Democratic Services Officer.

Apologies: Apologies for absence were intimated on behalf of Councillors Daniel Lennie and Douglas McAllister.

Provost William Hendrie in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

RECORDING OF VOTES

The Council agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

SPECIAL COUNCIL COVID-19 UPDATE

A report was submitted by the Chief Executive providing an update on COVID-19 in West Dunbartonshire since the previous update report considered by Council at its meeting in December 2020.

Councillor McColl moved:-

Council agrees the recommendations and adds our thanks to the workforce across the Council for the work they are doing to keep our citizens safe and provide the services they need.

Council notes the verbal update from the Chief Executive and notes that a further written briefing will be issued to Elected Members early next week. Council asks that this briefing also be issued to non-elected members on the JCF, Audit and Educational Services Committees, who also have an interest in the Council's response to Coronavirus.

Council agrees that the Chief Executive will continue to keep Members informed of the impact of any further national changes in rules or guidance, and that the Provost will call further special meetings as required going forward.

Council notes that along with other Councils across Scotland, we have not yet been able to pay out monies from the discretionary fund granted to Councils to help those who have been unable to access other funding or who need extra support.

Council agrees that we must get this support to people in need quickly and to that end grants delegated authority to the Chief Executive, in conjunction with the Leader of the Council and Leader of the Opposition, to set the eligibility criteria so that payments can start being made as soon as possible.

Councillor Mooney asked if Councillor McColl would accept the undernoted addendum to his motion:-

Council supports the regular testing of care at home staff, teachers and teaching support staff and their prioritisation in the vaccination programme along with care home staff and NHS staff.

Councillor McColl confirmed his acceptance to the addendum provided Councillor Mooney would include the following:-

And encourages the Leader of the Council to continue to lobby on this.

Councillor Mooney confirmed his acceptance to the additional sentence and then seconded Councillor McColl's motion.

The motion with addendums was then agreed by the Council.

The meeting closed at 3.38 p.m.

draft

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer - Regulatory & Regeneration

Council: 24 February 2021

Subject: Glasgow City Region City Deal - Update

1. Purpose

- 1.1** To note the progress with the implementation of the Glasgow City Region, City Deal.

2. Recommendations

- 2.1** It is recommended that Council:
- i) notes the progress of the Glasgow City Region (GCR); and
 - ii) notes progress of the Council's City Deal project for the Exxon site.

3. Background

- 3.1** The Glasgow City Region City Deal Infrastructure programme equates to £1.13bn of investment during period 2015-2035. Projects are progressing and have reached various stages from Strategic, Outline and Full Business Case stages of approval.
- 3.2** The Clyde Mission has been established with a purpose to use the Clyde to drive sustainable and inclusive growth for the city, the region and Scotland. The Mission, led by the Scottish Government, brings together public and private sector partners to harness the opportunities and competitive advantage of the River Clyde and the surrounding assets to deliver economic, social and environmental benefits.

4. Main Issues

- 4.1** The Council secured planning permission in principal with application DC20/088 on 13 January 2021. This will allow the £34.05m project to progress through further stages of design and procurement towards delivery of the infrastructure works at the former Esso site at Bowling.
- 4.2** An update related to the Clyde Mission programme is provided at 5.8 below.

5. Glasgow City Region City Deal Update

- 5.1** The GCR Cabinet met on 9 February 2021 and approved the Q3 Performance Report from the Programme Management Office (PMO). The full report can be found at Appendix 1.
- 5.2** The GCR Intelligence Hub presented a Regional Economic Baseline report which was approved by the Cabinet on 9 February 2021. The report

provides a wide range of socio-economic indicators and a snapshot of how well the economy is performing against our comparator UK City Regions and also brief commentaries on impacts arising due to the Pandemic. The report can be found at Appendix 2.

- 5.3** A change control requests was approved by the GCR Chief Executives' Group on 28 January 2021 related to the South Lanarkshire Council Larkhall roads project which is being delayed by seven months. The delay has been apportioned to additional time required with Transport Scotland to resolve final design details and a legal agreement. The new completion date is planned for October 2022.
- 5.4** One further change control was approved by the GCR Cabinet on 9 February 2021 related to the East Dunbartonshire Council Place and Growth Programme. This project has been delayed by 12 months, beyond the original City Deal programme end date of 2025 to December 2026. This delay has been identified as being due to COVID-19. The project is at pre-Outline Business Case stage.
- 5.5** In the Housing and Equalities Portfolio group work is progressing with the PMO to progress an action to develop a proposal to deliver the ambitious housing energy efficiency retrofit programme which was part of the GCR Recovery plan. The current focus is on developing the scope for a feasibility study. The Intelligence Hub will host a series of workshops in early February 2021 to progress the workstreams around funding and procurement.
- 5.6** The Tourism Portfolio Group met on 15 January 2021. The meeting included a focus on the business grant support currently available to tourism, hospitality and events businesses. The Group agreed to update the current Tourism Action Plan to respond to Covid and changes in national strategies. The refreshed Action Plan will come to the Chief Executives' Group and Cabinet through the Annual Implementation Plan.
- 5.7** Clydeplan presented a new Draft Forestry and Woodland Strategy (FWS) for the Glasgow City Region which sets the policy context to support forestry and woodland planting and management. It provides broad strategic locational guidance and environmental advice to those seeking to expand or manage woodlands and will provide the strategic context for local FWS by establishing a regional target for woodland expansion. The Kilpatrick Hills may provide the Council an opportunity to be further involved in the FWS.

5.8 Clyde Mission

- 5.8.1** Given the pressures which the main stakeholders currently face in light of the continued Coronavirus pandemic, the Clyde Mission has limited its call on partner resources and used the Q4 period in 2020/21 to:
- ensure that existing grant offers are agreed, signed and funds released;
 - support funded projects to progress delivery;
 - complete the Clyde energy masterplan work;
 - explore of how best to exploit digital mapping of Vacant and Derelict Land (VDL);

- progress 'Clyde Climate Forest' discussion with Green New Deal/ COP26;
- explore potential funding of flood mapping studies in order to identify the need for and prioritise flood alleviation projects;
- progress discussions around Maritime Engineering strategy for the Clyde (particularly recognising developments at Inchgreen and the Carless, Scottish Marine Technology Park), and
- develop position papers related to all Missions along the Clyde.

Once the current major Covid-19 restrictions are lifted, and stakeholders have more capacity, partners will be brought together in a 'Clyde Mission Strategy Group' and Mission-focused sub groups to progress emerging themes.

5.8.2. The Clyde Mission team are developing a detailed digital map of all vacant and derelict land in the Clyde Mission area. From a Clyde Mission perspective there is an opportunity to use Vacant and Derelict Land, to create positive green spaces for communities and to contribute to net zero. Clyde Mission are working between COP26 (United Nations Climate Change Conference, 1-12 November 2021) and Green Network to identify opportunities for a potential project.

5.8.3 Funding has also been notionally allocated from Scottish Enterprise to Clyde Mission to extend current work on flood mapping to cover the whole of the Clyde Mission area, and to develop a means of modelling the impact of alternative flood management proposals. Taken together the VDL and Flood mapping data and models will provide new tools to support the categorisation and prioritisation of developments along the river.

5.8.4 The Clyde Mission team will develop a series of position papers providing a detailed analysis of the issues and opportunities in the Clyde Mission area. The position papers will be produced using the expertise of the City Region's Intelligence Hub and will draw on analysis being produced by the Intelligence Hub for the preparation of the Glasgow City Region Economic Strategy, alongside other sources.

5.9 Renfrew Bridge Project

5.9.1 The Final Business Case (FBC) for the Renfrew bridge has recently been sent to the Programme Management Office (PMO) for evaluation following a successful return of tendering documents that were issued in October 2020.

5.9.2 A new Marine Scotland (MS) licence application has been submitted, requesting offshore disposal of arising. MS are considering this application. A screening request was also submitted to MS exploring the use of Lobnitz Dock as a repository for dredge material arising from the CWRR project.

5.10 Finance Group Update

5.10.1 The finance sub-group last met on 19 January 2021. The position remains that the programme currently has a projected underspend of £1m. Due to Covid-19 all projects are still currently under review as project delay may result in cost increases and delays.

5.10.2 The approach for use of any City Deal identified underspend will still revert to the Finance sub-group which will consider following a review as part of project recovery plans. This is an important process as the Council seeks to secure access to any wider underspend for our Exxon project which is currently seeking an additional £6.153m.

5.11 Labour Market Working Group (LMG) Update

5.11.1 The Council delivered this project jointly between Working4U and Work Connect which successfully achieved the target to recruit and support 43 people who were considered to be some distance from the labour market. Alongside Working4U, Work Connect provided ongoing support for the group that aimed to build their confidence and resilience. The support provided included:

- specialised person-centred needs analysis;
- low level psychological interventions with a health professional;
- provision of healthy activities to promote healthy living;
- reinstating executive cognitive functioning, and
- delivery of behavioural activation activity.

5.11.2 This project has now concluded but has acted as a demonstration project for the delivery the new Scottish Government Employability Funding Streams: No One Left Behind; Parental Employability Support Fund; and Young Person's Guarantee, particularly in relation to providing appropriate employability support for clients with disabilities.

5.11.3 Officers continue to work with the City Region Group to explore areas for potential collaboration at a region level. One such opportunity has emerged for the development of a regional approach for PACE (a package of support for newly redundant workers). This has been included as one of the actions within the GCR Recovery Plan. The Scottish Government has invested an additional £5 million for PACE in 2020/2021. Of that £1.5 million has been allocated to Skills Development Scotland (SDS) with the remaining £3.5 million to be shared among the 32 Local Authorities.

5.11.4 Each Local Authority has been allocated a core grant of £40,000 to recruit a PACE Key Worker/Single Point of Contact (SPOC), with additional funding based on the potential scale of need. The Council has been awarded approximately £88,000. The Council will employ a 'single point person' for people seeking support through redundancy and a case worker to provide support for those affected with redundancy.

6 West Dunbartonshire Council City Deal Project

6.1 The Planning Permission in Principal application for the Exxon project was approved at the Planning Committee on 13 January 2021 and a number of the planning conditions are being progressed with our consultant advisors.

6.2 Officers are progressing with a number of third party land-owners to conclude an amicable transaction transfer of land required to deliver the infrastructure work.

6.3 ExxonMobil are progressing their site remediation works as planned and approved as part of their remediation strategy. These works will span over 2021-22.

6.4 The procurement strategy continues to progress inline with the agreed programme. The procurement strategy was approved by the project board and steps are now being taken to engage with our selected provider to progress legal contracts and commence the next phases of the project.

7 People Implications

7.1 There are a number of senior officers involved in the City Region initiative across services of the Council and as part of the project board.

8 Financial Implications

8.1 The expenditure for the City Deal project during 2020/21 is currently at £654k. As at January 2021 the total project Capital expenditure was £2.193m.

8.2 The approved budget to date for the City Deal Exxon project is £3.448m. This will provide sufficient funding to take us to the Final Business Case which will be completed by December 2021

9 Risk Analysis

9.1 There are a number of project risks associated with the development at the ExxonMobil project site and these are contained within the risk register of the refreshed Outline Business Case and updated by the project board on a regular basis.

10 Equalities Impact Assessment

10.1 An Equalities Impact Assessment is not necessary for this report.

11 Consultation

11.1 Consultation with all key stakeholders is progressing as we continue to work as part of the Glasgow City Region.

11.2 Regular communication is produced regarding progress with the Glasgow City Region on the website <http://www.glasgowcityregion.co.uk/>.

12 Strategic Assessment

12.1 At its meeting on 25 October 2017, the Council agreed that one of its main strategic priorities for 2017 - 2022 is:

- A Strong local economy and improved employment opportunities

12.2 The proposals within this report are specifically designed to deliver on this priority.

Peter Hesse
Chief Officer – Regulatory & Regeneration
Date: 8 February 2021

Person to Contact: Michael McGuinness- Manager, Economic Development. Telephone: 0777 442 8294
e-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendix: Appendix 1- Glasgow City Region Performance Report Q3 2020/21
Appendix 2- Glasgow City Region Economic Baseline Report

Background Reports: Nil

Background Papers: Glasgow City Region City Deal – 22 Council updates since February 2016, and a July 2020 Members Bulletin. ExxonMobil Commercial Agreement 24 June 2020. Glasgow City Region City Deal - Exxon Site Outline Business Cases 22 Feb 2017 and 28 Nov 2018 (Refreshed).
Clyde Valley City Deal - Update and Strategic Business Case- Council 24 June 2015.
Clyde Valley City Deal Update- Council 25 August 2015 and 16 December 2015.
Clyde Valley City Deal- Governance- Council 17 December 2014.
Glasgow City Region City Deal- Council 13 August 2014.
“City Deal Initiative” Clyde Valley Investment Fund- Council 30 April 2014 (Memorandum of Understanding).
Clyde Valley Community Planning Partnership – City Deal Initiative – Council 28 August 2013.
Equalities Impact Assessment November 2018.
Environmental Impact Assessment - [DC20/088 – Planning Application – Documents.](#)

Wards Affected: All

Glasgow City Region

Quarterly Performance Report

Report for the period:

Quarter 3 2020/21



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 Q3 2020/21	As at 13/11/20
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	15 / 21 (71%)	16 / 21 (76%)
Projects Green Status (% total)	6 / 21 (29%)	5 / 21 (24%)
Projects Complete (% total)	0 / 21 (0%)	0 / 21 (0%)
Programme Timeline: Key milestones completed to date	As at Q3 2020/21	As at 13/11/20
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	21 / 27 (78%)	21 / 27 (78%)
FBCs complete (% of total FBCs to be completed)	37 / 131 (28%)	37 / 131 (28%)
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)	17 / 131 (13%)	17 / 131 (13%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q3 2020/21	As at Q2 2020/21
Total Grant Drawn down to Date (% of £1bn Grant available)	£160m / (16%)	£150m / (15%)
Grant Due as % of Cumulative Projected Spend to 31 March 2021	63%	61%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£353m (31%)	£353m (31%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£255m (23%)	£239m (21%)
Actual spend compared with projected spend in year	£38.5m/£43.8m (88%)	£21.8m/£26.8m (81%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q3 2020/21	As at Q2 2020/21
Vacant and Derelict Land removed from Register (Ha)	14	11
Area of Opportunity Sites (Ha)	196	194
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	11	10
Junctions new/enhanced	17	12
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	14	5
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 Q3 2020/21	As at Q2 2020/21
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	21,384	21,384
Follow On New Residential Units Delivered	1,689	1,574
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£109,324,696 (47%)	£107,992,829 (47%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	244 (62%)	245 (63%)
Value of contracts awarded to GCR based SMEs (% all Tier 1)	£34,942,197 (15%)	£33,575,126 (15%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	188	193
Programme Economic Outcomes (based on approved OBCs)	As at Q3 2020/21 (21 OBCs)	As at 09/10/20 (21 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.147	£4.147
Total Net Additional Construction Person Years in Employment by 2035	20,752	20,752
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.278	£2.278
Benefit Cost Ratio (over 25 years) of approved OBCs	5.8:1	5.8:1
Programme Risks	As at 21/01/21	As at 13/11/20
No. of risks in period	14	13
New risks in period	1	2
No. risks rated 'very high'/'high' in period	1 high	4 high
No. risks increased/decreased score in period	3 risk decreased	3 risk decreased
Programme Issues	As at 21/01/21	As at 13/11/20
No. of issues in period	3	2
New issues in period	1	0
Programme Change	As at 21/01/21	As at 13/11/20
Change Control Requests (CCR) submitted for City Projects in period	2	0
Approved CCRs/Restatements to date across City Deal Programme	127	119
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	39 /119 (32%)	24/119 (18%)

1. PURPOSE

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

- The City Region Portfolio Groups as at the 21st January 2021;
- The City Region Intelligence Hub as at 21st January 2021; and
- The City Deal Programme as at 21st January 2021 (risks/issues) and end of Q3 2020 for all other elements.

2. RECOMMENDATIONS

2.1 Cabinet is invited to:

- a. Note the contents of this report; and
- b. Approve the Change Control Request set out at section 9.1b.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Region Portfolios
<ul style="list-style-type: none">○ The Economic Delivery Group received a presentation from SDI on Scotland's inward investment plan – and the next meeting will consider the draft Regional Investment Prospectus.○ The Skills and Employment Portfolio Group received a presentation from the Scottish Government on the Young Persons' Guarantee.○ The Tourism Portfolio Group discussed the business support available to tourism and hospitality businesses, with updates from Visit Scotland and Scottish Enterprise.
City Region Intelligence Hub
<ul style="list-style-type: none">○ As well as supporting the update of the Regional Recovery Plan, the Hub has continued to analyse a wide range of data to support a variety of papers / studies including:<ul style="list-style-type: none">○ COVID-19 Briefing Notes○ the new Regional Economic Baseline○ 1ST Regional Economics Quarterly○ The Inverclyde, West Dunbartonshire and Argyll and Bute Socio-economic Challenges report

4. CITY REGION PORTFOLIO UPDATES

4.1 Glasgow City Region Covid Economic Recovery Plan - Update

- 4.1.1 The Cabinet approved the Recovery Plan in December 2020. An update on the actions within the plan is provided in Appendix 6.

4.2 Enterprise Portfolio

- 4.2.1 The Enterprise Portfolio Group met on 22nd January 2021. The group considered all outstanding actions and key priorities for 2021 and are in the process of developing their Work Plan. The Portfolio Group will meet every 6-8 weeks with meetings scheduled to December 2021. The next meeting of the group is Friday 19 March.

4.3 Tourism Portfolio

- 4.3.1 The Tourism Portfolio Group met on 15th January 2021. The meeting included a focus on the business support currently available to tourism, hospitality and events businesses. The Group agreed to update the current Tourism Action Plan to respond to Covid and changes in national strategies. The refreshed Action Plan will come to the Chief Executives Group and Cabinet through the Annual Implementation Plan. The Portfolio Group have scheduled meetings every 6-8 weeks; the next meeting of the group is Tuesday 9 March.

4.4 Transport and Connectivity Portfolio

- 4.4.1 The Transport and Connectivity Group met on 29th January. The discussion focussed on the Glasgow Connectivity Commission, the development of the Regional Transport Strategy, and the Glasgow City Region Bus Partnership.

4.5 Infrastructure and Assets Portfolio

- 4.5.1 The operational subgroup of the Infrastructure and Assets Portfolio Group met on 8 October to progress mapping of Glasgow City Council's City Deal projects and follow-on development. The Infrastructure Portfolio will next meet in March 2021.

4.6 Housing and Equalities Portfolio

- 4.6.1 The next meeting of the Housing Portfolio is scheduled for the 2 March. Work is ongoing by the PMO and the Portfolio Group to progress the action to develop a proposal to deliver a housing energy efficiency retrofit programme – the current focus is on developing the scope for a feasibility study. The Intelligence Hub will host a series of workshops in early February to progress the workstreams around funding and procurement. These areas will be the focus of the agenda for the meeting of the Portfolio Group in March.

4.7 Skills and Employment Portfolio

- 4.7.1 The Skills and Employment Portfolio Group hosted a session with the Scottish Government on the 10th December 2020. The Scottish Government provided the Group with a detailed update on the new Young Persons Guarantee.
- 4.7.2 The Portfolio Group met subsequently on the 13th January 2021. The group considered all outstanding actions and key priorities for 2021 and are in the process of finalising their Work Plan. The Portfolio Group have scheduled meetings every 6-8 weeks; the next meeting of the group is Wednesday 3 March. The Employment Group continues to develop collaborative models included in the Regional Economic Plan. The Skills Group is in the process of reviewing the Delivery Plan of the Regional Skills Investment Plan in light of Covid-19.

4.8 Land Use and Sustainability

- 4.8.1 The Land Use and Sustainability Portfolio met on 18 November to discuss the GCR Climate Change Adaptation Strategy. The Group will meet again on 24th February to consider the Consultation Draft of the Climate Change Adaptation Strategy.

- 4.8.2 Clydeplan approved a new Draft Forestry and Woodland Strategy (FWS) for the Glasgow City Region which sets the policy context to support forestry and woodland planting and management across the Glasgow City Region. It provides broad strategic locational guidance and environmental advice to those seeking to expand or manage woodlands and will provide the strategic context for local FWS by establishing a regional target for woodland expansion.

4.9 Economic Delivery Group

- 4.9.1 The EDG met on 1st February when Scottish Enterprise presented the draft Regional Investment Prospectus, and the Scottish Government and Centre for Local Economic Strategies (CLES) presented their Community Wealth Building reports on procurement and vacant and derelict land. These will be presented to the Regional Partnership at the end of February.

5. Clyde Mission

- 5.1.1 Given the pressures main stakeholders currently face in light of the continued Coronavirus pandemic, the Clyde Mission will limit its call on partner resources and use the period to March/ April (working closely with Glasgow City Region's Intelligence Hub) to:

- Ensure that existing grant offers are agreed, signed and funds released
- Support funded projects to deliver
- Complete the Clyde energy masterplan work / exploration of potential SEC campus energy project
- Develop of a "call for ideas" consultation on the Missions
- Explore of how best to exploit digital mapping of VDL
- Progress 'Clyde Climate Forest' discussion with Green New Deal/ COP26
- Progress discussions around Maritime Engineering strategy for the Clyde (particularly recognising developments at Inchgreen and SMTP)
- Explore potential funding of flood mapping studies in order to identify the need for and prioritise flood alleviation projects
- Develop position papers related to all Missions

- 5.1.2 Once the current major Covid-19 restrictions are lifted, and stakeholders have more capacity, partners will be brought together in a 'Clyde Mission Strategy Group' and Mission-focussed sub groups, as detailed below.

5.2 Call for Ideas

- 5.2.1 Given the scope of work, and in accordance with established Mission methodology, it is proposed that a digital "call for ideas" style consultation is undertaken to engage stakeholders – particularly the wider public - both more broadly and more formally.
- 5.2.2 This would act as a test of the applicability of our proposed Missions to citizens, businesses and public bodies, but also as a way of identifying previously unseen opportunities and connections to help us make progress against these Missions.
- 5.2.3 This call for ideas could take place over a 2-4 week window in early 2021, with the outputs informing the final form that the Missions take, as well as potentially identifying new opportunities for projects and collaborations. This process would not impact progress being made elsewhere on Clyde Mission.

5.3 Proposed Missions

- 5.3.1 There will be five "Clyde Missions" - which align with a range of key Scottish Government and partner strategies - to be used for the consultation:
- I. Support the creation of new good and green jobs within the city region and develop a workforce with the skills to capitalise on these opportunities.
 - II. Use vacant, derelict land for the benefit of the economy, the environment and communities.
 - III. Adapt to climate risks, especially flooding.

- IV. Accelerate Scotland's progress to net zero.
- V. Create better places for people and communities.

- 5.3.2 Participants in the call for ideas will be asked to comment on what the Missions might mean for them, priority actions, and ways in which success could be achieved – whether this be in the abstract (“Clyde Mission should...”), or more concrete, such as suggesting new collaborations or existing work which could be amplified or developed.

5.4 Clyde Climate Forest

- 5.4.1 From a Clyde Mission perspective there is an opportunity to use VDL, to create positive green spaces for communities and to contribute to net zero, Clyde Mission are keen to explore the potential. Linked to opportunities for Clyde Mission there may be a linked potential COP26 benefit/boost to be had in terms of using the planting of trees to offset COP26 emissions from businesses/delegates. Clyde Mission are working to connect a discussion between COP26 and Green Network to identify opportunities for a potential project.

5.5 Position Papers

- 5.5.1 Whilst this consultation work is ongoing, the Clyde Mission team will develop a series of position papers providing a detailed analysis of the issues and opportunities in the Clyde Mission area. For instance we expect to be able to produce for the first time a detailed digital map of the vacant and derelict land in the Clyde area which will facilitate a strategic approach to the second of the above missions.
- 5.5.2 The position papers will be produced using the expertise of the City Region's Intelligence Hub and will draw on analysis being produced by the Intelligence Hub for the preparation of the Glasgow City Region Economic Strategy, alongside other sources. This will ensure that our data and analysis is consistent at a regional level and will that the approach taken for the Clyde and the wider City Region will be consistent and complementary.

6. CITY REGION INTELLIGENCE HUB UPDATE

6.1 Economic Intelligence Support Group (EISG) and Intelligence Hub

- 6.1.1 The Hub has continued to analyse a wide range of data which have been turned into briefing notes on the potential impacts of COVID-19 and Brexit. It has produced its first Economics Quarterly report. This edition focuses on place and includes input from a range of external experts.
- 6.1.2 It has supported the development of the updated Regional Recovery Plan and has updated its catalogue of socio-economic indicators and used this to produce the new Regional Economic Baseline.
- 6.1.3 It has completed a review for Inverclyde, West Dunbartonshire and Argyll and Bute of their social, economic challenges which highlights how vulnerable these council areas are.
- 6.1.4 It has commenced a study into the Region's innovation eco-system and a study on the funding and procurement of social housing.

7. CITY DEAL PROGRAMME UPDATE

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

8. PROJECT STATUS SUMMARY

- 8.1 The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.

- 8.2 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 126 Full Business Cases (FBCs) to be developed, 37 have been approved to date.
- 8.3 In terms of Project status as at 31/12/20:
- **no projects** are reporting a Red status;
 - **15 (of the 21 main)** Infrastructure Programme projects and 1 (of 3) Skills and Employment projects have a project element reporting at Amber status.
- 8.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 17.

9. CITY DEAL CHANGE CONTROLS REQUESTS

- 9.1 Two Change Control Requests have been received in the period; the first of which (**Larkhall CGA**) was approved by the 28/01/21 Chief Executives' Group under their delegated authority.
- a) **Larkhall CGA - M74 Lanark Road Junction Signalisation (SLC)** (MA ref no. CGA-L-M74-CCN02) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: FBC approval date moving to March 2022 and Construction End date moving from March 2022 to October 2022 (7+months)
 - **Benefits Realisation**: It is not anticipated that there will be any additional beneficiaries or a reduction in the number of proposed beneficiaries associated with this sub-project at this time. There will be a delay to realisation of benefits of 7 months.
 - **Scope**: The project scope has not materially changed but project costs are subject to a review at the present time.
 - **Finance**: Estimated project costs are being reviewed and may be the subject of a further Change Control Request.
 - **CCR history**: 2 previous restatements: OBC/FBC submission date restated from February 2020 to October 2020; Construction end date restated from Dec 2021 to March 2022.
 - **Reason for the change**: A Memorandum of Understanding will require to be entered into with Transport Scotland to confirm and approve the design solutions and scope of works that will be undertaken on this TS asset. This has resulted in a re-appraisal of timescales to finalise designs, enter legal agreements with TS, complete contract documentation and issue and return tenders. These remain under review as design work progresses.
- 9.2 The following Change Control Request is for consideration by Cabinet.
- b) **Place and Growth Programme (EDC)** (MA ref no. EDC-CCR-001 Programme) submitted CCR requesting approval for the following aspects:
- **Timeline** changes: Extension of Programme end date from December 2025 to December 2026 (+12 months).
 - **Benefits Realisation**: There will be a delay to realisation of benefits of 12 months.
 - **Scope**: No change to project scope anticipated
 - **Finance**: No change to project scope anticipated
 - **CCR history**: No previous restatements:
 - **Reason for the change**: Covid 19 has presented an ongoing challenge for the project since March 2020. Programme is impacted and will not be achieved as per the indicative, estimated programme included in the SBC. Discussions are ongoing to examine wider internal resources to help move OBC activity forward and avoid any further slippage as the Covid 19 pandemic continues to impact many service areas within local authorities. This will take cognisance of recent Covid 19 events, the initial period of delay encountered following lockdown measures and any ongoing issues or impacts associated with the pandemic.

10. CITY DEAL PROGRAMME RISKS

- 10.1 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';
- 1 risk is rated as 'high';
- 9 risks are rated as 'medium'; and
- 4 risks are rated as 'low'.
- No risk ratings have increased over the period.
- Three risks' ratings have decreased in score: rsk 0013 Supplier ability to deliver community benefits committed in City Deal contracts – reduced owing to a recalibration of risk impact score; rsk 0003 Submission of Incomplete Business Cases by Mas owing to a reduction in probability score; rsk 0006 Business Impacts Due to International Trade - owing to the agreement of a Brexit Deal.

11. CITY DEAL PROGRAMME ISSUES

- 11.1 The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 4. As at 21/01/2021 there were three issues. One new issue has been added to the Issue Log in the period relating to the non-use of Cenefits by a number of Member Authorities for Community Benefit reporting.

12. CITY DEAL PROGRAMME BENEFITS

- 12.1 Of the benefits reported in Q3 2020/21:
- 0.5Km Carriageway with Reduced Flood Risk, 0.49Km Cycle Routes created, 1.2Km Pedestrian Routes created, 0.36Km Road created & 0.094Km Road Enhanced was reported by ERC for the **Barrhead South project**;
 - 3.4Ha of Vacant and Derelict Land Brought Back into Use reported by GCC for **Collegeland Calton Barras**;
 - 1000sqm of Blue Green Infrastructure, 807 Properties with reduced Flood Risk, 3820Ha of Land with Reduced Flood Risk and 3.2Km of Carriageway with Reduced Flood Risk was reported by GCC for **Metropolitan Glasgow Strategic Drainage Partnership**;
 - 0.22Ha of Public Realm Created by GCC for **Canal and North Gateway Project**;
 - 1.5Ha Total Area reclaimed, (re)developed or assembled (Ha) and 25 New Residential Units were reported by NLC for **Gartcosh/Glenboig CGA**;
 - SLC reported additional outputs not previously attributed to the Cathkin Relief Road project. These are 4.3Km of Cycle Routes created & 0.97Km Enhanced, 1 New Junction & 4 Improved, 5.92Km Pedestrian Routes created & 1.17Km Enhanced and 0.69Km of Road Enhanced for **Cathkin Relief Road**;
 - 14 New Residential Housing Units reported by SLC in relation to **Newton CGA**;
 - 56 New Residential Housing Units reported by SLC in relation to **Hamilton CGA**;
 - 10 New Affordable Housing Units reported by SLC in relation to **Larkhall CGA**; and
 - GCC reported that it has been agreed with a developer to build 252 flats on the Meat Market site which is part of the **Collegeland Calton Barras Project**.

13. CITY DEAL CONTRACTS & COMMUNITY BENEFIT QUARTERLY UPDATE

- 13.1 As Covid-19 continues to have an impact on the programme, KPIs reported for this period reflect impacts and progress to date. Contract and Community Benefit KPIs for this cycle report the following within the period:
- 4 contracts awarded (3 value < £50K and 1 with a value >£50K) and an increase of almost £1.5m in the combined value of all contracts awarded;
 - 47% (£109,324,696) in value of Tier 1 contracts awards to GCR based companies, of which 15% (£34,924,179) were awarded to GCR based SMEs;
 - a decrease of 5 in the number of targeted recruitment and employment opportunities secured, of which 4 were substituted;
 - a decrease of 7 in the number of skills and training opportunities secured;
 - Once 'Substituted Benefits' are accounted for there, has been an overall reduction of 9 for all benefits secured at the programme level including a reduction of 2 benefits within the period;
 - A total of 8 outcomes delivered, including 2 employment outcomes;
 - £ further £1000 of financial support secured for community projects and £2000 delivered; and
 - A total of 36 priority group beneficiaries reported for outcomes delivered to date.

- 13.2 The full Contracts and Community Benefit Programme Summary for the period up to 31st December 2020 (Q3 2020/21) is provided at Appendix 5. However, information contained within the overall Programme Summary is likely to be inaccurate due to missing and/or out of date information as not all MAs are updating their information on Cenefits system. The 3 MAs who have not yet updated Cenefits have not yet completed section F.2 of the Project Status Report, or provided contract and community benefit reports to the PMO via an alternative method since Q4 1920/20. The PMO continues to engage with these MAs to try and gather the data.
- 13.3 At their meetings on 12th November 2020 the Community Benefit and Procurement Support Group supported a merger of the groups to become the Procurement Support Group (PSG) and agreed the role and remit for the group at their meeting on 17th December 2020. At the concurrent meeting of the collaborative Sustainable Procurement Group it was agreed that the group would become the Sustainable Procurement Strategy Group (SPSG) and agreed a role and remit for the group at an additional group meeting that took place on 17th December 2020 due to level of activity. Chief Executives Group are invited to approve the Roles and Remits for both groups as part of the Assurance framework.
- 13.4 The Intelligence Hub and the PMO have agreed the scope of the second part of the evaluation of Cenefits system for the Cenefits Review Report 2 (CRR2). An initial draft of the CRR2 will be provided to the Lead Officer Group at their meeting on 22nd February 2021 and the findings will be used to inform the recommendations in the proposal paper for the extension of the Cenefits pilot. It is anticipated that both papers will be provided to CEG at their meeting on 25th March 2021 and presented to Cabinet at their meeting on 6th April 2021.
- 13.5 The PMO are on track with the revised schedule for the development of the new Regional Sustainable Procurement Strategy to present the draft Strategy to Cabinet at their meeting on the 6th April 2021. The Chairs of the Procurement and Sustainable Procurement Strategy Groups have reviewed and provided feedback on an initial draft. Once this feedback has been accounted for the draft will be shared with support groups for wider feedback.
- 13.6 A supplier engagement event for private sector feedback on the draft strategy is taking place with CITB's Community Benefit and Inclusive Growth Forum on 26th January 2021. Once concluded and approved by Cabinet, it is proposed that the new Regional Sustainable Procurement Strategy will be launched at the Supplier Development Programme's (SDP) Annual Meet the Buyer event 2021, which will be held virtually on 8th June 2021. The PMO are liaising with SDP to develop the Project Initiation Plan for this key event.
- 13.7 The PMO are also liaising with SDP to develop a plan that sets out how SDP and the regional PMO will raise visibility of routes to market and timelines of the City Deal pipeline to make it more open and transparent for suppliers to find and bid for both contracts and supply chain contracts. Discussions are also exploring an ambition to provide similar visibility for Tier 1 supply chain contracts for City Deal contracts.

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 31 December 2020. This is then compared with cumulative projected spend, previous years' spend, profiled spend in 2020/21, the projected spend for 2020/21, the 2020/21 baseline and the 5 year projected spend.
- 14.2 The table includes the £1bn from the Scottish and UK Governments and the £135m Member Authorities' contribution. The total projected spend for the programme is £1.129bn compared with funding of £1.130bn. This represents an expected underspend of £1m and is mainly due to reduced projected expenditure in relation to Ocean Terminal (£4.6m) and Cathkin Relief Road (£3m) offset by increased projected expenditure in relation to Place and Growth (£4.9m) and M77 (£1.6m). Previous Years Spend for infrastructure projects was £216m.
- 14.3 The actual spend for 2020/21 to Quarter 3 is £38.5m compared with a profiled spend to Quarter 3 of £43.8m due to underspends and overspends across a range of projects. The actual spend to date in 2020/21 of £38.5m represents 56% of the expected spend of £69m for 2020/21.

- 14.4 The cumulative to date spend as at Q3 2020/21 is £255m. The 5 year projected spend from 2020/21 to 2024/25 is £608m. Funding approved to date totals £353.4m. The cumulative grant allocation to the end of 2020/21 is £180m.

15. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

- 15.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. To date all Member Authorities have returned their grant claims up until the end of Quarter 3 2020/21. The total value of grant claims received in 2020/21 is £38.5m.

16. PMO BUDGET

- 16.1 The PMO budget is £1.268m for 2020/21. The budget projection, reported in Appendix 9, indicates projected annual spend will be £111k (9%) lower than budget in 2020/21. This is mainly due to vacant posts and the temporary redeployment of PMO staff to work on processing Business Grant Claims within GCC.

17. CITY DEAL PROJECT UPDATES

- 17.1 This section provides information on the progress and status of each the 21 main infrastructure projects being delivered across the Region; the 3 innovation projects and the ongoing Working Matters Successor Programme. Updates from the previous period are shown in **bold italic text**. Detailed information on sub-project status and timescales can be located in Appendix 1.

17.2 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, the Covid-19 pandemic and resultant impact has created a delay to fully starting the OBC process. ***Along with this Q3 submission a change control request has been submitted in relation to the extension of the Place and Growth Programme completion dates.***

Posts have been created and all will be filled by the end of January 21, providing dedicated employee project coordination resource for each project element within EDC.

A costed proposal has been received for early economics works (as required per the CEG and Cabinet approval of SBC). Proposal being reviewed, with view to start the works in Q4. Posts have been created and nearly all now filled to provide dedicated employee project coordination resource for each project element within EDC.

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. Process mapping has been undertaken for BRR5, and scope for OBC being developed and procurement options are being assessed. ***Scoping for Westerhill Masterplan area Strategic Environmental Assessment issued to statutory consultees for 5 weeks consultation period and responses received.*** Landowner engagement continues, although has been slowed slightly due to Covid-19.
- 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. Legal agreement between 3 parties (***SPT, GCC and EDC***) is the current activity in order to progress procurement / works across multi LA area (as per SBC). ***Updated Terms of Reference and Minute of Agreement issued to Collaborative Group for initial comment. Starting to look at land ownership along the length of the A803 corridor. Drafting of briefs for consultant services required to support development of OBC. Resource planning continues with SPT.***

- Bishopbriggs Town Centre Regeneration through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project. **Ongoing discussions with Morrisons/Housing developers regarding planning consent implementation and developer contributions. Discussions relating to area of land for civic space. Consultants briefs being drafted and Town Centre feasibility work to progress until the end January 2021 (Scape proposal for early public realm design/options work, however some suppliers do not have capacity to tender for contracts, reducing the number of bidders due to COVID-19 impact.**

17.3 M77 Strategic Corridor Programme (ERC) (Amber)

17.3.1 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. ERC has reported that the programme now has a projected spend of £45.6m against project funding of £44m at present, representing an expected overspend of £1.6m. This projected overspend is the subject of a report to be considered by an ERC Committee in the near future. 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 (nine of which are let, with the remaining one unit under offer to be re-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 presently being 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. However, since the Spring, continued interest has been confirmed by most of the potential tenants that had notionally had an office 'reserved' for their business. New enquiries continue to be taken for space at Greenlaw. The marketing programme is ready to be actioned once the current situation improves.
- 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 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 has now opened to the public.**
- Work progresses on a new Barrhead South Railway Station on the Glasgow to Neilston line with bus interchange and associated car parking. The scope for the Scottish Transport Appraisal Guidance Part 2 (STAG 2) was submitted to Transport Scotland (TS) for review and approval on the 10th March. TS's comments on this scoping document were received on the 14th September and we can now progress to the next stage of the STAG process. Following a delay in the review of the submission by TS owing to resources being committed to supporting Ministers' response to the Covid-19, TS's comments on the scoping document were received by ERC on the 14th September allowing ERC to progress to the next stage and consultant can now be appointed to carry out STAG 2. 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. TS advised that any Demand Forecasting would have to consider the pandemic and possible impacts on travel, they further advised that a scenario based approach was preferable. TS do not have a defined approach on how projects may approach and consider the impacts of Covid-19. ***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. Feasibility work and stakeholders consultations are progressing for the Phase 2 link. The SRTM modelling is being concluded and work is undertaken to progress other elements of the feasibility project including stakeholder consultations. The initial feasibility work should complete by March 2021. ***The outcome will identify if alterations require to be made to the over-arching project scope. As a result, the Scope RAG has been altered to Amber for the moment.***
- 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. Ground investigations are complete, the design team has been appointed to take the project through detailed design stage and ultimately onto site and completion. ***Detailed design is almost complete and we continue to work with Scottish Water 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 revised programme following the Covid-19 impact has been issued as a Change Control Request (ref. no. 191115_ERC_0025 - MA ref no. AR003) approved in December 2020 by Cabinet.***
- 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. Delays to the interdependent Aurs Road realignment project meaning that availability of the main site for the proposed visitor centre is delayed. ***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. The upgrading of Aurs Road is subject to delay, advised in a separate status report, which results in delayed availability of the development site for the visitor centre.*** The project scope for the visitor centre is being reviewed in light of these considerations, with project development work continuing. 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. ***A CCR restating the overall programme (ref. no. 191115_ERC_0027 (MA ref no. VC007)) was approved in December 2020 by Cabinet.***

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

- 17.4.1 The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlands and a reinforced cultural

community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes 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. ***In November 2020 the Cabinet approved a CCR (ref. No. 201009_GCC_034 - MA ref no. GCC/CCN/CNG/006) restating milestones dates for 4 sub-projects (all its projects not yet at FBC stage), namely: NGIWMS: Cowlares Link, Port Dundas: Dobbies Loan, Port Dundas: Pinkston Access and Remediation and Cowlares: Remediation & Servicing.***

- With 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. Grouting commenced to gap sites zones 1 and 2. Removal of excess materials instructed. SPEN point of connection to sub stations 3 and 4 concluded. SPEN leases to be concluded for substation 1, 2, 6 and 7. Status remains at AMBER to reflect the COVID 19 pandemic and continued uncertainty of potential further lockdown restrictions. Revised programme submitted by contractor, end date submitted of September 21 currently being assessed.***
- The contractor for the Sighthill M8 Pedestrian Bridge The full impact is currently unknown and remains under close watch. In addition, a notice was previously issued by Transport Scotland (TS) to advise that no work was to be carried out close to motorway in current pandemic. However, the contractor is now back on site and is progressing within 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, the calibration of hydraulic model continues and remains key for the project. The impact on timeline is undefined at this stage as the contractor has been limited to essential or high-risk sites due to lockdown. ***Full smart system test event will be scheduled post Covid-19.***
- While works on Cowlares Bridge (over railway) and Port Dundas 100 Acre Hill remediation, roads and utilities infrastructure are complete, GCC reports that Covid-19 may impact on timelines for commercial negotiations. ***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. Timelines being assessed for completion of project. ***Receipt of Material (Granite Setts) impacted by Covid, project team are currently assessing and working with contractor to re-programme where appropriate to mitigate against impact***
- 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: Cowlares Link FBC is 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 expected for submission to May 2021 CEG however due to current COVID 19 Pandemic unknown if dates will have to be changed.***

17.5 Collegelands Calton Barras (Amber)

- 17.5.1 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. ***In November 2020 the Cabinet approved a CCR (ref. No. 201009_GCC_034 - MA ref no. GCC/CCN/CCB/008) restating milestones dates for 4 sub-projects (all the sub-projects not yet at FBC stage), namely: Improving Public Transport: High St Station, Meat Market Roads and Infrastructure and CBAP: Development Deficit Grant Scheme.***

- 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.
- ⇨ 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. ***Additional works are also complete, final financial position being assessed to ensure within contingency budget for project.***
- Junction Improvements Although contractor is on track to deliver scope as detailed in the FBC the construction site was closed down due to the COVID-19 pandemic. ***Site remobilisation commenced on 3rd August 2020. Contractor has demobilised and are off site. Final defects inspection has been carried out. Project practical completion in Dec 20.***

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

17.6.1 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. GCC have advised that this will be included in the Q3 2020/21 Report. ***In November 2020 the Cabinet approved a CCR (Ref: 201009_GCC_030 (MA ref no. GCC/CCN/EIIPR/004) restating milestones dates for 16 sub-projects (all sub-projects excepted the 2 already completed).***

- 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 with contractors ceasing pre-construction site investigation works in response to government advice.
- 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 have required reprogramming, 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.***
- ***Further delays have been reported since last approved CCR in November 2020. Sauchiehall Street Precinct FBC submission has been postponed of 1 month to October 21. Holland Street / Pitt Street and Kyle Street / North Hannover Street have both been postponed of 2 months to November 21.***

17.7 Metropolitan Glasgow Strategic Drainage Partnership (Amber)

17.7.1 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 have advised that this will be included in the Q3 2020/21 Report. While 3, Hillington/Cardonald, Camlachie Burn and Cardowan SWMP, have successfully completed, a number have live construction contracts impacted by Covid-19. **In November 2020 the Cabinet approved a CCR (Ref: 201001_GCC_032 (MA ref no. GCC/CCN/MGSDP/006) restating milestones dates for 6 sub-projects.**

- **Camlachie Burn full scope has been delivered as per the FBC. Residual minor snagging has been identified for the contractor to undertake.** Covid pandemic is affecting the contractor progress.
- Cardowan SWMP sub-project's full scope has been delivered with residual minor defects have been identified for the contractor to undertake.
- While the contractors are back on site at, Drumchapel, Garrowhill / Baillieston and South East Glasgow SWMP projects, productivity is reduced on the sites due to social distancing. Full impact on costs and timelines for completion are being assessed.
- 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.***
- Garrowhill / Baillieston SWMP SUDS pond landscaping works at Early Braes Park has now been completed and steelworks completed associated with floodwall while excavation works continuing at Sandyhills Park.
- **South East Glasgow SWMP Phase 3 *raingarden construction and drainage installation works are complete and phase 4 raingarden construction and drainage installation works have commenced. Reached substantial completion of works at King's Park North. All work at Croftpark Primary School completed and handed back to Education Services. Roads Inspection works on Croftpark Avenue undertaken.***
- **Hillington/Cardonald SWMP Phase 1: Mossheights *scope complete and contractor agreeing how to address remaining snagging issues.***
- **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 now expect to be submitted early 2021.***

17.8 Clyde Waterfront West End Innovation Quarter (Amber)

17.8.1 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. **In November 2020 the Cabinet approved a CCR (Ref: 201009_GCC_031 - MA ref no. GCC/CCN/WFWEIQ/010) restating milestones dates for 21 sub-projects (all the sub-projects not yet at FBC stage).**

- 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 is **currently under appraisal** is expected to be appraised/approved by the Director for Regional Economic Growth via the Delegated Authority route (not by CEG approval). **ITT undertaken and evaluated, with appointment of preferred Contractor awaiting FBC approval (via Delegated Authority route)**. Further FBC addendum(s) and timescale for additional grant funding proposals to be confirmed (dependent upon third party input). The Windmillcroft Quay wall sub-project is fundamentally grant funded and GCC are leading delivery. Legal discussions with third parties are currently underway while its FBC is delayed from September 2020 to October 2021 due to Covid-19. Although project remains committed to deliver the Scope, that will be fully defined within future FBC (October 2021) - quay wall integrity and public realm works.

- 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. A Change Control Request has been submitted to the PMO setting out a revised programme.
- 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 postponed to August 2021 for Byres Road and to March 2023 for the University Avenue and Campus Connections**. Byres Road's Design work being progressed in cognisance of TRO consultations.
- 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. **In November 2020 the CEG has approved** a delay to the planned FBC submission for DDF2 from February 2021 to June 2021 CEG due to the Covid-19 pandemic and a **delay to June 2022 for DDF1 and DDF2**. 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; one FBC submission programmed for June 2021. 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.
- 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 contractor commenced site activities on the North Route at the beginning of September 2020, however is proceeding with reduced resources to comply with Scottish Government guidance. **The current construction end date is estimated as June 2021, however, a new construction programme is being established to take account of further**

impacts due to the January lockdown. 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. ESPD exercise undertaken. 10 supplier responses received for ITT short-list. Preparation of ITT package to be concluded. **ESPD exercise concluded; short-list of five suppliers agreed for ITT process. Formal planning process progressing. FBC expected for submission for CEG June 2021.**
- The Investing in the Strategic Road Network to Unlock Development sub-project will see the construction of a new Eastbound slip road from the Clydeside Expressway to North Street/M8 and an improved signal controlled gyratory junction at Anderston Cross/Junction 19.
- The Developing the Economic Role of the Yorkhill Hospital Site sub-project will see construction of a pedestrian and cycle access through the Yorkhill Hospital site to improve links between Glasgow University campus and SEC and the provision of improved vehicular access to the site.

17.9 Inchgreen Project (IC) (Amber)

- 17.9.1 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, **positive dialogue has continued with Peel Ports in respect of the Joint Venture for the project. The partners are engaged in discussions with three potential end users for the project. The District Valuer is concluding negotiations of the two acquisition sites. In November 2020, the Director of Regional Economic Growth approved a CCR (Ref no: 201021_IC_CH0004 - MA ref no. IC-004) restating OBC (for Feb 2022 Cabinet approval) and FBC (for March 2021 CEG approval) dates with no impact expected to construction end date of March 2022. The OBC submission date has been missed and revised programme is to be confirmed.**

17.10 Ocean Terminal (IC) (Amber)

- 17.10.1 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. 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 will be carried out with tenders issued **by the end of October 2020. The tender return date has been extended till January 2021. Subject to appropriate approvals contract works will commence in April 2021 and completed in March 2022. In November 2020, the Cabinet approved a CCR (Ref: 201021_IC_CH0005 - MA ref no IC002))) restating Construction Start (to March 2021) and Construction End (to April 2022).**

17.11 Inverkip Project (IC) (Amber)

- 17.11.1 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. 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. 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 sheets will be submitted in due course once this impact is fully understood. In November 2020 the CEG approved a CCR (Ref no: 201021_IC_CH0003 - MA ref no. IC-003) restating all future milestones dates, restating OBC (for Feb 2022 Cabinet approval). The OBC submission date has been missed and revised programme is to be confirmed.**

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

17.12.1 The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver a new junction to link the A8 to strategic employment sites at Mossend and Carnbroe, **beginning with the development of the Energy from Waste plant by North Lanarkshire Bio Power Limited** (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 the aim to appoint a Consultant for a feasibility in Q4. This study intends to outline high level costs and the feasibility of Eurocentral and the specific site for a low carbon hub taking into account of the future of travel (including the impact of Covid-19). 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.** 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. **In November 2020, the CEG approved a CCR (Ref no: 200920_NLC_CH0025 - MA ref no. A8/M8 EPR CC 3) restating milestones dates for the Eurocentral: Park & Ride/Share sub-project.** Discussion with Stakeholders is ongoing. **Further discussions are required with TS to agree the feasibility methodology. Currently, TS are commenting that a STAG should be carried out.**

Planning approval has been granted for the Orchard Farm Roundabout and the developer is preparing detailed work packages, programme and costings for project delivery. **The Council is in ongoing liaison with Transport Scotland's High Speed Rail team to understand the impact of the forthcoming feasibility study into rail stations at Eurocentral. The impacts will be incorporated into any programme and proposals. A steering group has been established with PDS, NLC and SE to share information, explore funding arrangements and in time develop 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. **The junction/roundabout has secured planning approval (in January 20), an MSC consent was submitted for the freight terminal in October and further MSCs for remainder of freight element of the MIRP are due to be submitted to Planning in December and March 21 to support the delivery of the MIRP. Other technical consents are either signed with TS or are under review with NR. The developer is currently preparing detailed work packages, programme and costings. PDS are in discussions with 2-3 potential investment partners. The current programme indicates that the physical works will be delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works. At present, it is anticipated that the construction would commence in January 22 (current approved date October 2020) and be completed by June 22 (current approved date March 2021). Please note, the construction dates have not been confirmed by the developer. The dates will be amended when provided and confirmed by PD Stirling.**

17.13 Gartcosh/Glenboig Community Growth Area Project (NLC) (Green)

17.13.1 The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involves 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. Further work is required to complete a Scottish Water main diversion and to address drainage issues highlighted by key stakeholders. These are being taken forward separately with the Scottish Water main diversion works in progress. Remaining defects at the SUDS basin will be undertaken by others - outwith the main contract. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road has commenced.

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

17.14.1 The £159m City Deal 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. This 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. **Formal commencement of GRIP 4 for the WCML crossing and commencement of network planning by Network Rail for winter 2022 track closure, public engagement on the proposed RIA South scheme undertaken throughout December and commencement of negotiations with owners and occupiers of land required for the WCL Crossing.**
- 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. Formal opening remains on target for September 2026, with Stage 2 options development completed, options assessment commenced, **Economic modelling concluded and commencement procurement of professional services commission for Stage 3 onwards.** The current programme (beyond options generation and appraisal) is based on an assumed procurement route for the follow-on Stage 3 onwards professional services commission and the availability of resource for the anticipated delivery programme. **Overall programme is currently as reported in Q4 19/20 with the options generation and appraisal (OG&A) experiencing a delay (SRTM modelling issues, plus additional investigation work implemented). Advanced procurement of the GI Contract is intended to mitigate overall programme impact, with award intended immediately following identification of the preferred route. Identification of preferred route has taken longer than anticipated but key dates in overall programme are maintained. It should be noted that the current programme (beyond OG&A) is predicated based on an assumed procurement route for the follow-on Stage 3 onwards professional services commission and the availability of resource for the anticipated delivery programme.**
- 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 is being developed in consultation with Scotrail, who are upgrading Motherwell Station building, to ensure an integrated design solution. **Progress has continued to be made on the Motherwell Rail Station project, led by ScotRail, to Phase 2 of the contract with Phase 3 due to commence early in 2021.** A community benefits delivery plan has been agreed with ScotRail for the grant funding being provided by NLC towards aspects of the station works (external public realm, car park and retaining wall works). Integrated programming discussions with ScotRail are continuing, linked to an updated procurement approach options appraisal which is underway. Priorities for the upcoming quarter include conclusion of the planning process for the Muir Street proposals, selecting a procurement approach and concluding technical approvals with Network Rail and Scottish Water. Completion of the NLC element of the works remains on target for March 2022.

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

17.15.1 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 segregated provision for walking and cycling and will enable improved public transport links. The cycle ways will link west to the boundary of the complementary City Deal Project Glasgow Airport Investment Area. Following evaluation of the initial tender for the Design & Construct Contract the project team concluded negotiation meetings early June 2020. Responses to the invitation to submit a mock tender were returned on 28 August 2020. The negotiated change to scope were made in September 2020 with the final ITT issued in October 2020 **and returned on 1st December 2020. Following completion of the tendering and**

evaluation process, the Full Business Case is being complied with plans to submit to PMO for review in January and submission to RC Leadership Board and City Deal CEG in February 2021. General Vesting Declaration (GVD) notices have been issued to landowners and occupiers with a date of entry of 26th February 2021. Considerable progress has been made clearing/partially clearing a number of planning conditions to allow contractor to commence site works on award. All conditions have now been signed off by GCC and WDC to allow site start. 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 is ready to submit requesting offshore disposal of arising. **In parallel a Screening report has been submitted to MS exploring opportunities to use Lobnitz Dock as a repository for dredge material, to aid cost savings on the project. This screening has successfully established that an application to fill Lobnitz Dock will not require a new Marine EIA, thus reducing programme risk for this option.**

17.16 Glasgow Airport Investment Area Project (RC) (Green)

17.16.1 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. Further to the suspension of the GAIA construction works in April, the GAIA construction site is now operating at full capacity following COVID-19 stoppage. The contractor has put in place measures to comply with Health and Safety legislation to allow the site to get back to full capacity in a phased basis since the “soft start” of construction works re-commencing in June 2020. A programme review resulted in a new project completion date of May 2021. Since the restart of construction, progress continues to be made on site which included significant construction milestones including the new 'Wright St Bridge' **with all service ducts now installed and the deck concrete pours complete. Works currently underway include concrete pours for the bridge parapets which are nearing completion. Works to be completed include waterproofing, parapet installation, kerbing and footways, pavement etc. Installation of the Black Cart Cycle bridge did not take place as programmed due to an incident that occurred during transportation of the bridge to its “lifting position”. Wills Bros and specialist sub-contractor Mammoet are both conducting investigations into the cause of the incident, which will be captured in a single incident report compiled by Wills Bros. We expect to receive a copy of the incident report for review and comment before the end of January. A revised programme for the bridge installation is expected in late January or early February. Given the location of the bridge in proximity to the rest of the site, we don't anticipate any knock-on delay to the vast majority of the remainder of the GAIA works.**

17.17 Cathkin Relief Road (SLC) (Amber)

17.17.1 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 and will be completed during 2020/21. Remaining complementary works now 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 we've spent around £14.65m leaving circa £1.350m for remaining noise insulation / compensation claim / monitoring etc.**

17.18 Greenhills Road Project (SLC) (Amber)

17.18.1 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. **A Change Control request (Ref no: 201009_SLC_011 – MA ref.: SLC City Deal Recovery Plan_091020.doc) seeking to move Construction End date from July 2020 to Feb 2021 (+7mths). was approved by the CEG on 26/11/2020. Current programme has a planned completion of 24 April 2021 and contractual completion date around mid-May 2021. Opportunities being considered to pull back to earlier in 2021.** Significant Covid19 related costs are under discussion and we are continuing 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 enter 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.

17.19 Stewartfield Way Transport Capacity Project (SLC) (Amber)

17.19.1 The £62.2m City Deal funded Stewartfield Way Transport Capacity Project initially proposed upgrading the entire length of Stewartfield Way. **The scope of the project was initially to upgrade the entire length of Stewartfield Way to dual carriageway standard from the junction with the A726, Glasgow Southern Orbital, to a new junction with the A725 trunk road, east of Whirlies Roundabout. The project is now going through further development taking into account of: a review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. Work associated with the augmented SBC has commenced. SLC is currently working with a consultant to produce a revised SBC which will include an Economic Assessment and evaluate the impact of a potential change in Scope. This SBC will be submitted to SLC Internal Committee for approval on 10th March 2021. Following their approval, it will be submitted for Cabinet Approval in June 2021.**

17.20 Community Growth Areas (SLC) (Amber)

17.20.1 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. **In November 2020 the Cabinet approved a CCR (Ref no: 201009_SLC_011 - MA SLC City Deal Recovery Plan_091020.doc) for 5 subprojects are seeking a change to their construction end date.**

- Hamilton CGA. Three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
 - the 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 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.
 - **In November 2020, the Cabinet approved a change in milestones for 3 subprojects included in the Hamilton GCA programme (Ref no: 201009_SLC_011 - MA SLC City Deal Recovery Plan_091020.doc) namely: FBC4: Woodfoot Road/Wellhall Road Junction, FBC5: Wellhall Road/Hillhouse Road Junction and FBC7: Calderside Academy.**
- 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 Extension project is currently undergoing design work with Planning Consent in place and tender issue and return scheduled to be completed this financial year. ***In November 2020, the Cabinet approved a change in milestones restating FBC approval to April 2021 and construction end Feb 2022.***
 - The Lanark Road 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 ***and it has been intimated by them that this will take longer than envisaged. In November 2020, the Cabinet approved a change in milestones. COVID issues have and are still delaying some of the investigation works. A further change control has been attached with the reports moving the date for CEG to March 2022 and construction completion in October 2022. Once agreed this will be altered on the reports for Q4 2020/21.***
 - The Larkhall Nursery Extension sub project is currently undergoing design work with Planning Consent in place. ***Following a review of site options for this project, completion of feasibility studies and options appraisal work this project will be subject to change. A Change Control Request will be submitted.***
- 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. ***SLC corrected a reporting this cycle by increasing the Educational Floorspace for the project from 3,005sqm previously reported to 4005sqm.***
 - 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. ***Tender return for the Jackton Primary School project has been achieved however the developer consortium, who commenced infrastructure works in January 2020, have advised that the delivery of the spine road and a serviced site in which the school will be built on have been delayed and a review of the programme for the construction of the new school is underway. 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. Re-tender of project likely with school opening delayed. Timescale for delivery being reviewed in consultation with developer consortium who are providing revised house completion estimates. School opening now estimated to be August 2023 (12 month delay). A Change Control Request has been submitted to the PMO setting out revised programme.***

17.21 Exxon Site Development Project (WDC) (Amber)

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.*** A meeting has since taken place to discuss benefits reporting and WDC will require to provide this information in their Q4 report.

17.22 Airport Access Project (GCC and RC) (Amber)

- 17.22.1 The £144.3m City Deal funded Airport Access Project (AAP) aimed to deliver a marked improvement in connectivity through a fixed link to and from Glasgow Airport to Glasgow. Development of the OBC for a people mover system concluded, recommending a cable pulled transit system (CPT) as the preferred option. As a result of key developments in the transport landscape at a national, regional and local level recommending the development of a Glasgow Metro System, progression with the CPT option has been paused to allow for the completion of a feasibility study for the proposed Metro.
- 17.22.2 The CEG on 27 August 2020 approved a paper indicating the governance arrangements for the Metro feasibility study and a request to use a fund of £60k to appoint a specialist consultant to assist the Metro team create a scope of service for the feasibility study consultancy and assist with the evaluation of this tender. The metro team is developing with staff representing Transport, Housing, GIS, Planning and Project Management now part of the team and work plans are progressing along with determining the definition of the project and how it links with the transport strategies. All metro workstreams are identifying all relevant policies, strategies and exemplar projects which will assist in the development of the Metro Feasibility. The testing of strategic corridors is underway to understand and develop both the data requirements and assessment methodology.
- 17.22.3 The initial Metro Strategic Advisory Group (MSAG) meeting took place on the 4 November 2020 which was a successful engagement with all the organisations represented who stated they welcome the opportunity to participate in the Metro Study with the next meeting taking place in 2 December 2020.
- 17.22.4 The team are regularly engaging with SPT with the Regional Transport Strategy and GCC with the Local Transport Strategy. Engagement with Transport Scotland and ***National Transport Strategies*** (STPR2) consultants Jacobs has commenced to share and align workplans.
- 17.22.5 Regular updates of the metro project are shared with the Transport Portfolio Group.
- 17.22.6 A Communications & Engagement Plan, and a Stakeholder Management Plan for the Metro Feasibility Study have both been realised, with content augmented and refined as the project develops and additional requirements are identified or anticipated. A detailed Stakeholder Mapping exercise has been undertaken to determine the level of engagement required to keep stakeholders satisfied, and where applicable, to lever their support and influence in delivering the Metro Feasibility Study. This work with key stakeholders is expected to stimulate a process of reflection, particularly around finding a common definition and aspiration for what a Glasgow City Region Metro system is, what it can look like and what it can deliver for the city region. Engagement with high level stakeholders has already commenced, including Transport Scotland, with whom a meeting regime started on 8 October 2020. A key aspect of engagement with Transport Scotland will be to ensure alignment of our respective workplans around the Metro Feasibility Study and their own STPR2 to eliminate duplication. Engagement with Strathclyde Partnership for Transport (*for the* Regional Transport Strategy) and Glasgow City Council's (*for the* Local Transport Strategy) team has also been established, with regular meetings and a role and remit for this group agreed. A series of online Stakeholder Workshops/Webinars are planned for January 2021 and will be delivered most likely online due to current COVID-19 restrictions. These workshops are expected to supplement ongoing planned and ad hoc conversations and meetings, and in particular facilitate the exchange of perspectives and the gathering of insights, ambitions, opportunities and assumptions around a Glasgow Regional Metro.
- 17.22.7 ***Timelines indicate the Feasibility Study commencing in early 2021 with the Metro team currently progressing with alignment of workplans of LTS RTS STPR2 and all other relevant***

policy and strategies e.g. inclusive growth, sustainability, flood management, housing etc Local, Regional and National Transport Strategies (STPR2) have been delayed from their original timescales due to COVID-19 and work in ongoing to establish alignment with the Metro proposal.

17.23 Tontine Project (GCC) (Green)

17.23.1 The performance reporting for the Tontine project, as set out in the Q2 Report, remains unchanged.

17.24 Medicity Project (NLC) (Completed))

17.24.1 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 are reported in the table below. The project has performed well against the targets, especially the target for private investment of £7.5m which has been significantly exceeded with a total of £26.2m of secured. Scottish Enterprise and NLC are undertaking a final evaluation report for Medicity and a final project report will be brought to the Chief Executives' Group and Cabinet.

	Target	Actual
Number of workshops & events provided (to support MedTech companies)	20	26
Number of Develop Programmes provided (to support MedTech companies)	10	8
Number of supported companies receiving a minimum of 4 days one to one support since project start date	81	70
Number of companies working with SE (accepted into High Growth Spin Out programmes, Account Management portfolio or other substantive engagement). These companies will all have received at least 4 days support from MCS	10	19
Number of companies working with Business Gateway (working with a named Business Gateway Growth Adviser receiving substantive engagement.) These companies will all have received at least 4 days support from MCS.	28	68
Number of supported companies receiving more than £100k of private investment by way of formal binding written offers	12	17
Total private investment since project start date secured by supported companies by way of formal binding written offers	7,500,000	£26,249,000.00
New products or services launched into the MedTech, healthcare or wellbeing market by companies (start-up & existing) having received at least 4 days support from MCS	40	26
New products launched into the MedTech, healthcare or wellbeing market that are CE marked or have started the process to get CE marked, having received at least 4 days support from MCS.	10	6
Number of direct jobs created in MCS since the start date	3	3
Jobs created in companies supported. This is the number of full time permanent jobs created in companies that have received 4 days support	150	201

17.25 Imaging Centre of Excellence (Green)

17.25.1 An update on the ICE project will be provided in the Interim Report submitted to the Chief Executives' Group on 25th February 2021.

17.26 Working Matters (Successor Project) (Completed)

17.26.1 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.

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 2020/21 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 actions is included at Appendix 5 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 21/01/21

	City Deal Actions		RES Actions		Total Actions	
Red	2	3%	0	0%	2	2%
Amber	8	11%	3	6%	11	9%
Green	40	56%	22	46%	62	52%
Complete	18	25%	4	8%	22	18%
Superseded	0	0%	17	35%	17	14%
Future	3	4%	2	4%	5	4%
Total	71	100%	48	100%	119	100%

*May not add to 100% due to rounding

18.1.3 Monitoring shows that, at 21/01/2021:

- Of the 71 City Deal actions within the AIP, the majority are progressing as planned, have already been completed or are 'Future' actions. However, 10 (14%) actions have not/or are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Red and Amber status).
- Of the 48 actions within the AIP relating to actions from the Regional Economic Strategy, 3 (6%) have an Amber status.

18.1.4 Of those with Red/Amber status, a number are due to slippage in timescales. Proposed revised timescales are set out in

18.1.5 Table 3 below. All proposed revised timescales remain within the period of the AIP and will be completed by April 2021.

Table 3: Proposed Revised Timescales

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale
42.0	Audit	1 st assurance audit report from 2020/21 audit plan – Community Benefits	Feb-21	April 2021 Cabinet
61.0	Governance	Update the Programme Business Case 2020	Feb-21	April 2021 Cabinet
88.0	RES	Conduct a research study on the enterprise	Dec-20	Apr-21

	Business	support approach implemented in other city regions, the learning from the National Review of Business Gateway and the new 'Ayrshire Model'		
92.0	RES Business	Review existing support and new planned activity for social enterprise across the Region to determine new Regional target for growth	Oct-20	Apr-21
97.0	RES Business	Develop a Regional Investment Prospectus to strengthen the promotion of skills, tourism and economic investment locations and drive business activities to most appropriate locations	Dec-20	Mar-21

Appendix 1: PROJECT STATUS UPDATES

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

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Realisation	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	F	G	A	F	F		Jul 2023	Dec 2025
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	C	F	n/a	F	G	A	F	F		TBC	
	A803 Sustainable Travel Corridor		F	n/a	F	G	A	F	F		TBC	
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	A	F	F		TBC	
East Renfrewshire Council												
2. M77 Strategic Corridor				n/a	F	A	A	A	A		various	various
	Levern Works	C	C	C	C	C	C	C	G		18/08/2015	Aug 2016
	Business Boost		C	C	C	A	C	A	A		30/11/2017	Mar 2019
	Aurs Road Realignment	C	C	F	G	G	G	G	G		25/11/2021	Mar 2023
	Balgraystone Road	C	C	C	C	C	C	A	G		28/03/2019	Apr 2020
	New Railway Station and allied works		F	F	G	G	A	G	G		Sep 2023	Jan 2025
	Levern Valley Link		F	F	A	A	G	G	G		Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities		F	F	A	G	A	G	G		Dec 2022	Apr 2024
Glasgow City Council												
3. Canal and North Gateway					F	A	A	A	A		various	various
	FBC1: Sighthill: Remediation (Contract 1)		C	C	C	C	C	C	C		15/12/2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)		C	A	A	A	A	A	A		18/10/2016	Jan 2020
	FBC 3: Sighthill: Cowlares Bridge; Port Dundas; and 100 Acre Hill		C	C	C	A	A	A	A		29/03/2018	Jul 2019
	FBC4: NGIWMS		C	A	A	A	A	A	A		29/03/2018	Jun 2019
	NGIWMS: Cowlares Link		F	A	A	A	A	A	A		20/05/2021	May 2022
	FBC 5: North Canal Bank Street / Landscape Link	C	C	C	C	A	A	A	A		29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge		C	A	A	A	A	A	A		30/01/2020	Sep 2021
	FBC 6: Speirs Lock: Garscube Toll & Links		C	A	A	A	A	A	A		28/11/2019	Jul 2020
	Port Dundas: Dobbies Loan		F	F	F	F	F	F	F		Aug 2022	Aug 2023
	Port Dundas: Pinkston Access and Remediation		F	F	F	F	F	F	F		Aug 2022	Aug 2023
	Cowlares: Remediation & Servicing		F	F	F	F	F	F	F		Aug 2022	Aug 2023
4. Collegelands Calton Barras		C	C	C	F	A	A	A	A		various	various

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Realisation	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	A	A		24/05/2017	01/07/2018
5. City Centre Enabling Infrastructure Integrated Public Realm					F	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					F	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	A	A	A	A		23/05/2019	Mar 2022
	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park	C	C	C	C	C	C	C	A		30/08/2018	03/05/2019
	Hillington/Cardonald SWMP - Ph 2				F	A	A	A	A		28/01/2021	Nov 2021
	Hillington/Cardonald SWMP - Ph 3				F	F	F	F	F		28/10/2021	Jul 2022
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A		29/08/2019	Nov 2022

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Realisation	FBC dates	End of construction
	Drumchapel SWMP				C	A	A	A	A		30/01/2020	Mar 2021
	Cockenzie St SWMP				F	F	F	F	F		17/06/2021	Mar 2022
	Fullerton Avenue SWMP				F	F	F	F	F		01/02/2023	Mar 2023
	Eastern Springburn SWMP				F	F	F	F	F		22/04/2021	Feb 2022
	High Knightswood/Netherton SWMP				F	F	F	F	F		17/02/2022	Nov 2022
7. Clyde Waterfront West End Innovation Quarter					F	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	C	C	C	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	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				F	A	A	A	A		KR	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

Project Name	Sub Projects	SBC	OCB	Augm OCB	FBC	Scope	Timeline	Finance	Benefits	Realisation	FBC dates	End of construction
	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	A	G	F		Mar 2021	Mar 2022
9. Ocean Terminal				n/a	F	A	G	A	A		various	various
	Marine Works	C	C	C	C	C	C	C	G		29/05/2019	Mar 2020
	Terminal Building			F	C	A	G	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	F	G	G	G	G		various	various
	Eurocentral: Park & Ride/Share	C	F	n/a	F	G	G	G	G		Oct 2022	Nov 2023
	Orchard Farm Roundabout		F	n/a	F	G	G	G	G		Dec 2021	Mar 2021
12. Gartcosh/Glenboig Community Growth Area					F	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	F	G	G	G	G		various	various
	RIA - FBC WCML Crossing			n/a	F	G	G	G	F		Oct 2021	Mar 2023
	RIA - New Dual Carriageway Rav to Motherwell			n/a	F	G	G	G	F		Oct 2022	Jun 2025
	RIA - Dualing of A723 Rav to M8			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		May 2021	Mar 2022
Renfrewshire Council												
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	F	G	G	G	G		28/01/2021	Sep 2023
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G		28/03/2019	May 2021
South Lanarkshire Council												
16. Cathkin Relief Road		C	C	C	C	C	C	G	A		23/05/2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	A	G	A		30/08/2018	Feb 2021
18. Stewartfield Way Transport Capacity		C	F	n/a	F	A	A	G	A		Apr 2022	Mar 2026
19. Community Growth Area		C	C	C	F	G	A	G	A		various	various
19a. Community Growth Area (GCA) - Newton											various	various
	Newton CGA Park and Ride	C	C	C	C	C	C	C	A		24/05/2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	A		03/02/2016	Aug 2017

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	Realisation	FBC dates	End of construction
	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	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
	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		01/02/2022	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	G	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	G	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: Project and Dates restated with CCR Oct 2020 for 26.11.20 CEG; Projects and dates not restated

Code	Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC Cabinet Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End	Formal opening
Infrastructure Projects														
10100	EDC/SPT	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 2025	TBC
10101			Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill					TBC	TBC		TBC	TBC		TBC
10102			A803 Sustainable Travel Corridor					TBC	TBC		TBC	TBC		TBC
10103			Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space					TBC	TBC		TBC	TBC		TBC
20100	ERC	2. M77 Strategic Corridor		23/06/2015	18/08/2015	various	various	various	various	various	various	various	various	various
20101			Levern Works			12/02/2019	12/02/2019	18/08/2015	18/08/2015	Sep 2015	Oct 2015	Nov 2015	Aug 2016	Aug 2016
20102			Business Boost			as above	as above	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
20103			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
20104			Balgraystone Road			as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
20105			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
20106			Levern Valley Link			Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
20107			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
30100	GCC	3. Canal and North Gateway		18/08/2015	15/12/2015	11/12/2018	11/12/2018	various	various	various	various	various	various	various
30101			FBC1: Sighthill: Remediation (Contract 1)					15/12/2015	15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	TBC
30102			FBC 2: Sighthill Remediation (Contract 2)					18/10/2016	18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC
30103			FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill					29/03/2018	10/04/2018	Feb 2018	Apr 2018	Jun 2018	Jul 2019	COMPLETE
30104			FBC4: NGIWMS					29/03/2018	10/04/2018	Feb 2018	Jun 2018	Jun 2018	Jun 2019	TBC
30105			NGIWMS: Cowlairs Link					20/05/2021	n/a	09/04/2021	Aug 2020	May 2021	May 2022	Jul 2021
30106			FBC 5: North Canal Bank Street / Landscape Link					29/05/2019	n/a	Apr 2019	May 2019	Jun 2019	Apr 2020	TBC
30107			FBC 7: Sighthill M8 Pedestrian Bridge					30/01/2020	n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021	Sep 2021
30108			FBC 6: Speirs Lock: Garscube Toll & Links					28/11/2019	n/a	25/10/2019	Dec 2019	Dec 2019	Jul 2020	Jul 2020
30109			Port Dundas: Dobbies Loan					Aug 2022	n/a	Jul 2022	May 2020	Aug 2022	Aug 2023	May 2021
30110			Port Dundas: Pinkston Access and Remediation					Aug 2022	n/a	Jul 2022	Sep 2020	Aug 2022	Aug 2023	Sep 2021
30111			Cowlairs: Remediation & Servicing					Aug 2022	n/a	Jul 2022	Mar 2021	Aug 2022	Aug 2023	Mar 2022
30200	GCC	4. Collegelands Calton Barras		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
30201			Improving Public Transport: High St Station					20/01/2022	n/a	10/12/2021	Aug 2020	Mar 2022	Sep 2023	Feb 2021
30202			Meat Market Roads and Infrastructure					29/07/2021	n/a	18/06/2021	Oct 2019	Aug 2021	Aug 2022	Feb 2021
30203			FBC 2: Meat Market Site Remediation					20/06/2019	n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Oct 2019
30204			CBAP: Development Deficit Grant Scheme					20/01/2022	n/a	10/12/2021	Feb 2021	Jan 2022	Sep 2023	Jan 2022
30205			FBC 3: Junction Improvements					20 Jun 2019	n/a	1 May 2019	27 Jun 2019	27 Jun 2019	18 Apr 2020	TBC
30206			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
30300	GCC	5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	13/12/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
30301			FBC1: Sauchiehall Street West Phase 1					01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
30302			Block A - Argyle St West (M8-Hope Street)					23/09/2021	n/a	13/08/2021	May 2020	Oct 2021	Oct 2023	Apr 2022
30303			Block A - Argyle St East (Hope Street-Glasgow Cross)					Aug 2023	n/a	Jul 2023	Oct 2020	Nov 2023	Jan 2026	Sep 2022
30304			Block A - St Enoch's Square - Dixon Street					Aug 2023	n/a	Jul 2023	Oct 2020	Nov 2023	Jan 2026	Sep 2022
30305			Block A - Bath Street East-Cathedral Street					Jan 2025	n/a	Dec 2024	Mar 2021	Apr 2025	Dec 2026	Feb 2023
30306			Block A - Kyle Street - North Hanover Street					Dec 2021	n/a	Jan 2021	Mar 2021	Mar 2022	Nov 2023	Feb 2023
30307			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
30308			Block A - Sauchiehall Street Precinct					28/10/2021	n/a	17/09/2021	May 2020	Nov 2021	Jun 2023	Nov 2021

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30309			Block B - Holland Street/Pitt St					25/11/2021	n/a	08/10/2021	Dec 2020	Feb 2022	Aug 2023	Jun 2022
30310			Block B - Elmbank Street & Elmbank Crescent					Feb 2025	n/a	Jan 2025	Dec 2020	May 2025	Nov 2026	Jun 2022
30311			Block B - Glassford Street/Stockwell Street					Nov 2025	n/a	Oct 2025	May 2021	Mar 2026	Jan 2028	Oct 2022
30312			Block B - Broomielaw/Clyde Street					Feb 2026	n/a	Jan 2026	Oct 2021	May 2026	Oct 2028	Sep 2023
30313			Block C - Hope Street					Jan 2027	n/a	Dec 2026	Jul 2022	Apr 2027	Dec 2028	Dec 2023
30314			Block C - International Financial Services District					Jan 2027	n/a	Dec 2026	May 2022	Apr 2027	Dec 2028	May 2024
30315			Block C - St Vincent Street					Sep 2026	n/a	Aug 2026	Dec 2022	Dec 2026	Oct 2028	May 2024
30316			Block C - John Street					Jul 2023	n/a	Jun 2023	May 2022	Oct 2023	Mar 2025	Apr 2024
30317			Block C - George Street					Oct 2026	n/a	Sep 2026	Dec 2022	Jan 2027	Dec 2028	Nov 2024
30318			Intelligent Street Lighting					29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
30400	GCC	6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	16/02/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
30401			FBC 1: Camlachie Burn					29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	TBC
30402			FBC 2: Cardowan Surface Water Management Plan (SWMP)					02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Sep 2019	TBC
30403			FBC 4: South East Glasgow SWMP					23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Mar 2022	Mar 2022
30404			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
30405			Hillington/Cardonald SWMP - Ph 2					28/01/2021	n/a	18/12/2020	Jan 2021	Feb 2021	Nov 2021	May 2021
30406			Hillington/Cardonald SWMP - Ph 3					28/10/2021	n/a	17/09/2021	Mar 2020	Nov 2021	Jul 2022	May 2021
30407			FBC 5: Garrowhill/Ballieston SWMP					29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
30408			Drumchapel SWMP					30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
30409			Cockenzie St SWMP					17/06/2021	n/a	07/05/2021	May 2020	Jul 2021	Mar 2022	Jan 2023
30410			Fullerton Avenue SWMP					Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Jan 2023
30411			Eastern Springburn SWMP					22/04/2021	n/a	12/03/2021	May 2020	Jun 2021	Feb 2022	Jan 2023
30412			High Knightswood/Netherton SWMP					17/02/2022	n/a	07/01/2022	May 2020	Mar 2022	Nov 2022	Jan 2023
30500	GCC	7. Clyde Waterfront West End Innovation Quarter		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
30501			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
30502			Develop. Econ. Role of GU - University Avenue and Campus Connections					Mar 2023	n/a	Feb 2023	Feb 2022	Apr 2023	Apr 2024	Jan 2023
30503			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
30504			Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link					Sep 2023	n/a	Aug 2023	May 2022	Sep 2023	Sep 2024	May 2023
30505			Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link					Apr 2022	n/a	Mar 2022	May 2021	May 2022	May 2023	May 2022
30506			Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge					Sep 2023	n/a	Aug 2023	May 2022	Oct 2023	Oct 2024	May 2023
30507			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
30508			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
30509			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
30510			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
30511			Developing the Economic Role of QEUH and Adjacencies - Access Improvements					Jun 2022	n/a	May 2022	Sep 2020	Jul 2022	Dec 2023	Mar 2022
30512			Developing the Economic Role of Yorkhill Hospital Site					Aug 2023	n/a	Jul 2023	Oct 2020	Aug 2023	Aug 2024	Oct 2021
30513			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
30514			CGAP Development Deficit Funding – Commercial Floorspace 1					25/02/2021	n/a	15/01/2021	Feb 2021	Feb 2021	Feb 2022	Feb 2022
30515			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
30516			Access and Integrity of Waterfront The Briggait/Lancefield Quay					Apr 2023	n/a	Mar 2023	Sep 2020	May 2023	Nov 2024	Sep 2021

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30517			Access and Integrity of Waterfront - Yorkhill Quay					Apr 2023	n/a	Mar 2023	Oct 2020	May 2023	May 2024	Oct 2021
30518			Access and Integrity of Waterfront - Windmillcroft Quay					28/10/2021	n/a	17/09/2021	Sep 2020	Nov 2021	Jun 2023	Sep 2021
30519			Access and Integrity of Waterfront - SEC - Active Travel					Mar 2023	n/a	Feb 2023	Apr 2021	Apr 2023	Apr 2025	Apr 2023
30520			Access and Integrity of Waterfront - Custom House Quay					Mar 2023	n/a	Feb 2023	Dec 2021	Apr 2023	Mar 2025	Dec 2023
30521			Access and Integrity of Waterfront - Calton Place					Mar 2023	n/a	Feb 2023	Dec 2021	Apr 2023	Mar 2025	Dec 2023
30522			Access and Integrity of Waterfront - Tradeston Phase 4					KR	n/a	09/12/2020	Oct 2020	Dec 2020	Nov 2021	Sep 2021
30522a			Access and Integrity of Waterfront - Tradeston Phase 2					TBC	n/a	TBC	TBC	TBC	TBC	TBC
30523			Access and Integrity of Waterfront - Govan Graving Docks					Apr 2023	n/a	Mar 2023	May 2020	Apr 2023	Apr 2024	May 2021
30524			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
30525			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
30526			Improving Connectivity between GU and QEUH- Active Travel Route (South)					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Aug 2021
40100	IC	8. Inchgreen		12/02/2019	09/02/2021	n/a	09/02/2021	25/03/2021	n/a	18/12/2021	TBC	Apr 2021	Mar 2022	May 2022
40200	IC	9. Ocean Terminal		20/10/2015	10/10/2017	various	various	various	various	various	various	various	various	various
40201	Marine Works				04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021	
40202	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	
40300	IC	10. Inverkip		20/10/2015	10/10/2017	09/02/2021	09/02/2021	26/08/2021	n/a	18/12/2020	Apr 2021	May 2021	Feb 2022	Jul 2021
50100	NLC	11. A8 M8 Corridor Access Improvements		18/08/2015	various	n/a	various	various	various	various	various	various	various	various
50101	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	
50102	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	
50200	NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	06/06/2016	09/04/2019	09/04/2019	various	various	various	various	various	various	various
50201	Glenboig Link Road - FBC 1		18/10/2016					18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018	
50202	Glenboig Link Road - FBC 2		30/12/2016					13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018	
50300	NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	n/a	various	various	various	various	various	various	various	-
50301	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	
50302	RIA - New Dual Carriageway Rav to Motherwell						Oct 2022	Nov 2022	Sep 2021	Nov 2022	Jan 2023	Jun 2025	TBC	
50303	RIA - Dualing of A723 Rav to M8						Jul 2023	Aug 2023	May 2023	Aug 2023	Sep 2023	Dec 2025	TBC	
50304	RIA - Dualing of Airbles Road and Jnct improvements						Jan 2024	Feb 2024	Dec 2023	Feb 2024	Mar 2024	Dec 2025	TBC	
50305	East Airdrie Link Road		Feb 2022		n/a	Feb 2022	Feb 2024	n/a	Jan 2024	Mar 2024	Apr 2024	Sep 2026	TBC	
50306	Motherwell Town Centre Interchange		10/04/2018		04/06/2019	04/06/2019	20/05/2021	n/a	09/04/2021	Jun 2021	Sep 2021	Mar 2022	Apr 2022	
60100	RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	13/12/2016	14/08/2018	14/08/2018	28/01/2021	various	18/12/2020	Jul 2020	Aug 2020	Sep 2023	TBC
60200	RC	15. Glasgow Airport Investment Area (GAIA)		23/06/2015	13/12/2016	11/12/2018	11/12/2018	28/03/2019	09/04/2019		Jun 2019	Jul 2019	May 2021	TBC
70100	SLC	16. Cathkin Relief Road		18/08/2015	20/10/2015	04/06/2019	04/06/2019	23/05/2019	04/06/2019		Feb 2016	Apr 2016	Jan 2017	TBC
70200	SLC	17. Greenhills Road		18/08/2015	18/10/2016	09/10/2018	09/10/2018	30/08/2018	09/10/2018		Nov 2018	Mar 2019	Feb 2021	TBC
70300	SLC	18. Stewartfield Way Transport Capacity		18/08/2015	07/12/2021	n/a	07/12/2021	Apr 2022	n/a	15/10/2021	Apr 2024	May 2024	Mar 2026	TBC
	SLC	19. Community Growth Area		18/08/2015	15/12/2015	14/08/2018	various	various	various	various	various	various	various	various
70400	SLC	19a. Community Growth Area (GCA) - Newton		18/08/2015	15/12/2015	14/08/2018	14/08/2018	various	various	various	various	various	various	various
70401			Newton CGA Park and Ride					24/05/2017	06/06/2017		May 2017	Jun 2017	Dec 2017	TBC
70402			Newton Farm Primary School					03/02/2016	16/02/2016		Feb 2016	Feb 2016	Aug 2017	TBC
70403			Westburn Roundabout					29/11/2018	n/a		Dec 2018	Mar 2019	Sep 2019	TBC

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70404			Sustainable Transport Intervention					28/01/2021	n/a	18/12/2020	May 2022	Aug 2022	Dec 2022	TBC
70500	SLC	19b. Community Growth Area - Hamilton			18/10/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
70501			FBC1: Woodhead Primary School Extension					02/08/2018	14/08/2018		Aug 2018	Sep 2018	Aug 2019	TBC
70502			FBC2: Highstonehall Road Upgrade Works					29/11/2018	n/a		Aug 2018	Aug 2018	Apr 2019	TBC
70503			FBC3: Woodfoot Road Transport Corridor Improvements					25/04/2019	n/a		Apr 2019	Jun 2019	Dec 2019	TBC
70504			FBC4: Woodfoot Road/Wellhall Road Junction					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jun 2022	TBC
70505			FBC5: Wellhall Road/Hillhouse Road Junction					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jun 2022	TBC
70506			FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions					Apr 2022	n/a	Mar 2022	Apr 2022	Jun 2022	Mar 2023	TBC
70507			FBC7: Calderside Academy					Feb 2022	n/a	Jan 2022	Mar 2022	May 2022	Oct 2023	TBC
70600	SLC	19c. Community Growth Area - Larkhall			14/02/2017	13/08/2019	13/08/2019	various	various	various	various	various	various	various
70601			Holy Cross High Extension					Feb 2022	n/a	Jan 2022	May 2022	Jul 2022	Aug 2024	TBC
70602			Glengowan Primary School Extension					22/04/2021	n/a	12/03/2021	May 2021	May 2021	Feb 2022	TBC
70603			Larkhall Nursery Extension					26/11/2020	n/a	16/10/2020	Mar 2021	Mar 2021	Aug 2021	TBC
70604			Merryton Roundabout & Link Road					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Aug 2023	TBC
70605			A72 Lanark Road / M74 Signalisation					29/07/2021	n/a	18/06/2021	Aug 2021	Aug 2021	Mar 2022	TBC
70606			M74 Works					Apr 2023	n/a	Mar 2023	May 2023	Jun 2023	Jun 2024	TBC
70607			Community Facility					17/02/2022	n/a	07/01/2022	Mar 2022	May 2022	Oct 2023	TBC
70700	SLC	19d. Community Growth Area - East Kilbride			15/12/2015	14/08/2018	14/08/2018	various	various	various	various	various	various	various
70701			Park and Ride Facility - Hairmyres					Apr 2023	n/a	Mar 2023	Apr 2023	Jun 2023	Mar 2024	TBC
70702			New Primary School (Phase 1) - Jackton					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jul 2023	TBC
80100	WDC	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
90100	Reg Pri	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
Innovation														
100100	None	ICE - Imaging Centre of Excellence						17/03/2015	17/03/2015			complete	complete	
100200	NLC	Medicity						17/03/2015	17/03/2015			complete	complete	
100300	GCC	Tontine						15/10/2015	15/10/2015			complete	complete	
Skills & Employment Projects														
110200	GCC	Working Matters (Successor Programme)						12/04/2016	12/04/2016			n/a	n/a	
110200	GCC	In Work Progression						12/04/2016	12/04/2016			n/a	n/a	
110300	RC	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 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	5	4	20	Very High	Treat	<i>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.</i> While project timescales are to be impacted, at this stage, project scope remains unchanged meaning benefits realisation will be delayed, but should be realised. All revised project timescales will be included within refreshed Programme Business Case 2020 for review by Cabinet in April 2021. 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. <i>The revised programme timescales resulting from the 13 Covid-related CCRs were discussed at the Annual Conversation in December 2020. Anecdotal reports note further impacts to projects' productivity as a result of the January 2021 lockdown, with projects advising further CCRs will be forthcoming.</i>	4	3	12	High	21/01/2021	↔
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	<i>Discussion took place at the last meeting of the Procurement Support Group on 17th December 2020. Member Authorities are liaising directly with contractors regarding any changes to community benefit and the PMO continues to monitor delivery. To date 4 Employment and 9 Skills and Training benefits have been substituted with 2 Skills and Training benefits delayed and 4 'Not Delivered' within the period,</i>	3	3	9	Medium	21/01/2021	↓
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	N/A	PMO-Assistant Head	PMO - Programme Mgr	4	3	12	High		MAs should submit a business case that has been reviewed and approved by their MA Project Sponsor and meet the agreed business case submission timescales, and the document submitted should be the complete version. 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	3	3	9	Medium	21/01/2021	↓
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,	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. <i>Brexit Deal has been agreed reducing uncertainty regarding trading arrangements. No</i>	2	4	8	Medium	21/01/2021	↓

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	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 in period
					increased inflation and currency exchange rates, increase CO2 emission in transport if not sourced locally.									<i>reports of issues with regards to project supplies</i>						
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 2021/22 Q4 returns. Requested and received updated quarterly and annual projections of spend for 2020/21 from MAs and this has been reviewed by FSG and provided to Scottish Government. Spend to Q3 2020/21 is in excess of the £30m grant due in 2020/21.	3	3	9	Medium	21/01/2021	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	4	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register, that will be presented to the Regional Partnership on 26/11/20. Work has recommenced on the development of the Regional Investment Prospectus aimed at attracting private sector capital investment to City Deal sites. 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 Quarter 3 returns to the PMO.	4	2	8	Medium	21/01/2021	↔
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 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Joint working between Infrastructure Portfolio Group and utilities to complement and support investment programmes. Programme Dependency Register will be used to identify and manage dependencies with other public/private sector agencies activity.	3	2	6	Medium	21/01/2021	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported	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 in period
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise CAUSE: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs MAs are seeking further clarity and assurance within Sustrans grant agreements on a number of matters including that all proposed project elements will qualify as eligible spend. 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. Member Authorities across the Region have escalated concerns regarding Sustrans funding to Transport Scotland via the Region's Transport and Connectivity Portfolio Group. 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.	3	2	6	Medium	21/01/2021	↔
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-Communication Manager	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. Regional Sustainable Procurement Strategy being developed for April 2021 will include refreshed actions on business engagement. Supplier Engagement Event being organised for June 2021.	3	2	6	Medium	21/01/2021	↔
rsk 0042	15/01/2021	New	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	As the Community Benefit Pilot, that includes the use of Cenefits system, enters the final months refreshed Buyers & Suppliers guidance to implement the consistent approach has been issued to all MAs by the Procurement Support Group (PSG). PSG continues to act as a forum for support and knowledge / experience exchange to close the widening gap between those MAs advancing with City Deal best practice and those making less progress. The PMO continues to engage with and provide support to MAs and Lead Officer Group will be provided with a second Pilot Progress Report that identifies the elements of the pilot that have and have not been implemented within each MA at their next meeting on 25th Jan 21.	3	3	9	Medium	21/01/2021	↔

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 in period
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	G.	PMO-Director of Regional Economic Growth	PMO-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	21/01/2021	↔
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 Cabinet approved a report on 11/8/20 for the PMO to start the development of a Sustainable Procurement Strategy and a workshop with partners took place on 13/8/20. The development of the Sustainable Procurement Strategy 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.	2	2	4	Low	21/01/2021	↔
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. Updated Green Book currently being reviewed by PMO.	3	1	3	Low	21/01/2021	↔
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 updated Assurance Framework and Programme Business Case were approved by Cabinet on 8/10/19. 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) and the Regional Economic Strategy (RES).	2	1	2	Low	21/01/2021	↔

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
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. The PMO met with CITB on 24/9/20 to progress the proposal to access the forecasting tool. A proposal has been submitted to the PMO by CITB and procurement is progressing via a Sole Supplier Justification.	PMO / MA	Mar-21	Medium	Open	11/01/2021
is_0035	09/09/2020	Delivery	PMO-Director of Regional Economic Growth	PMO-Assistant Head	Regional Partner support to City Deal Projects	Programme delay due to Regional Partners (including Scottish Enterprise / Transport Scotland) failing to engage with City Deal projects in a timeous manner in order to provide required decisions and to implement their actions. ISSUE: Regional Partners failing to engage with/provide required support to City Deal Projects CAUSE: Redeployment of staff within Partner organisations to address Covid response. EFFECT: Potential increased construction costs, project delay, failure to meet targeted benefits	Issue raised with UK and Scottish Governments at Programme Liaison Group meeting 11/09/2020. One project-level issue regarding late input from Transport Scotland to STAG 2 scoping paper has been resolved in period. Scottish Enterprise has reconvened working group to oversee the development of the Glasgow Region Investment Plan which will help to promote City Deal projects. GCR PMO notified Scottish Government in May's Flexibility Paper that national agencies support was vital to ensure successful project delivery. Assurance provided SG recognised need for ongoing focus on City Deal projects. Draft GRIP in development and to be presented at Feb 2021 Economic Delivery Group.	PMO / MA / Regional Partnership	Dec-20	Medium	Open	21/01/2021	
is_0037	15/01/2021	Reporting	PMO-Director of Regional Economic Growth	Legacy Officer	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. CAUSE: Information on the Cenefits system has not been updated since Q4 1920/20 by 3 Member Authorities and the information required is not being provided by those authorities using other methods. EFFECT: Figures reported for the Programme are inaccurate due to missing/incomplete and out of date information.	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. The issue is raised and discussed at 6 weekly meetings of the Procurement Support Group and the Lead Officer Group were provided with a Tracker that set out a RAG status for each element of core monitoring reporting functions for their MA for Q2 2020 21 reporting period and will be provided with the tracker for Q3 2020 21 at their meeting on 25th Jan 2021. The extent to which each MA is using Cenefits for managing community benefits through City Deal contracts will also be captured within the upcoming 2nd review of Cenefits system to be carried out by the Intelligence Hub and the initial draft report provided to LOG at their meeting on 22nd Feb 2021.	PMO / MA	Mar-21	Medium	Open	15/01/2021	

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

GCR City Deal Contract and Community Benefit Programme Summary to Q3 2020/21 (up to end December 2020)									
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	248		146	394		390		4	
Value of Contracts Awarded to Date	£4,492,760		£226,039,493	£230,532,253		£229,070,757		£1,461,496	
Number with Contractual Community Benefit	21		104	125		124		1	
Value with Contractual Community Benefit	£506,833		£213,910,108	£214,416,941		£213,061,837		£1,355,104	
Number with Voluntary Community Benefit	25		10	35		35		0	
Value with Voluntary Community Benefit	£674,780		£4,754,439	£5,429,219		£5,429,219		£0	
Number with No Community Benefit	203		33	236		233		3	
Value with No Community Benefit	£3,311,147		£7,374,946	£10,686,093		£10,579,701		£106,392	
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	244	£109,324,696	62%	47%		47%		0%	
Contracts Awarded to an SME	135	£65,542,368	34%	28%		27%		1%	
Contracts Awarded to a Local SME	89	£34,924,197	23%	15%		15%		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	33	£13,165,745	8%	6%		6%		0%	
Contracts Awarded to an SME	58	£5,910,915	3%	3%		3%		0%	
Contracts Awarded to a Local SME	5	£102,924	0%	0%		0%		0%	
Community Benefit Outcomes - Cumulative	Overall Number of Benefits Committed	Benefits Delivered	Benefits In Progress	Benefits Not Started	Benefit Outcome Delayed	Benefit Outcome Substituted	Benefit Outcomes 'Not Delivered' In Reporting Period	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	188	137	21	28	0	4	0	-3	2
New Entrants – City Deal Priority Groups	53	42	7	4	0	2	0	-2	0
New Entrant Graduate - Full Time (from Priority Group)	18	12	4	2	0	0	0	0	0
New Entrants – Council Programme or Initiative	64	45	8	9	0	2	0	4	0
New Start - Apprentice (from Priority Group)	34	21	2	11	0	0	0	-1	0
Apprentice - Transferred	19	17	0	2	0	0	0	-4	2
Targeted Skills & Training - Category Total	584	339	123	104	2	9	-4	-7	3
Work Experience Placement - Non School	72	39	19	11	0	0	0	3	0
Work Experience Placement - School	190	92	38	52	1	3	0	3	0
Work Experience Placement - Foundation Apprenticeship	3	3	0	0	0	0	0	0	1
Careers Event	107	81	16	8	0	2	0	0	5
Site Visit	155	113	24	17	1	0	1	-7	-2
School Mentoring or Enterprise Programme	35	6	12	16	0	1	-5	0	0
MCR Pathways 1-2-1 Mentoring Programme	7	2	3	0	0	2	0	0	0
Taster Session - Delivery Partner Programme	13	2	10	0	0	1	0	-7	-2
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0	0	0	0	0
Training Programme	1	0	1	0	0	0	0	1	1
Supply Chain Development - Category Total	74	41	14	18	0	0	0	1	1
Supply Chain Briefing with SME's	48	25	11	11	0	0	0	0	-1
Business Mentoring for a SME's	25	15	3	7	0	0	0	0	1
Business Mentoring with Social Enterprise	1	1	0	0	0	0	0	1	1
Vocational Training Qualification Total	147	77	36	32	0	2	0	0	0
Non-Financial Support for a Community Project	101	55	27	14	0	3	0	0	2
Totals - Non Financial Interventions	1094	649	221	196	2	18	-4	-9	8
Totals- Financial Support for a Community Project (£1Ks)	£91,000	£80,000	£4,000	£7,000	0	0	0	£1,000	£2,000

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 (Delivered by Q3 2020/21)
Environmental	ENV_01	Blue Green Infrastructure (Sqm)	202,000	202,000	1,000	27,593
(6 attributes)	ENV_02	Properties with reduced flood risk	7,178	7,178	807	807
	ENV_03	Public Realm created (Ha)	37	25	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	382	382
	ENV_06	Carriageway with reduced flood risk (KM)	35	35	4	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)	63	50	5	8
	TR_07	Cycle Routes enhanced (km)	4	4	1	1
	TR_08	Junctions (New)	6	6	1	3
	TR_09	Junctions (Improved)	108	94	4	14
	TR_10	Pedestrian Routes created (km)	41	29	7	9
	TR_11	Pedestrian Routes enhanced (km)	746	744	1	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)	24.80	23.20	0.36	4.30
	TR_15	Road enhanced (Km)	38.77	26.52	0.78	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	943	532	2	367
(3 attributes)	LU_02	Total Area of Opportunity Sites (Ha)	580	301	2	196
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	178	90	3	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)	588,134	111,325	0	0
	FS_10	Non-residential Institutions [Class 10] (sqm)	9,515	9,515	0	5,515
	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)	20,421	9,609	105	1,689
(4 attributes)	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	7,594	4,464	80	1,272
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	951	371	0	210
	HOUS_04	Number of New Social Housing Units (HLAA TENURE.SR)	0	0	0	0
Employment	EMP_01	Total Gross Construction PYE by 2035	35,442		0	99
(4 attributes)	EMP_02	Total Net Additional Construction PYE by 2035	20,752		0	0
	EMP_03	Gross Operational FTEs by 2035	23,680		0	0
	EMP_04	Net Additional Operational FTEs by 2035	12,856		0	0
GVA at GCR	GVA_GCR_01	Net Additional GVA by 2035 (£m)	4,147		0	0
(2 attributes)	GVA_GCR_02	Net additional GVA over 25 year period (£m)	6,150		0	0
GVA at Scotland	GVA_SCOT_01	Net Additional GVA by 2035 (£m)	4,557		0	0
(2 attributes)	GVA_SCOT_02	Net additional GVA over 25 year period (£m)	6,491		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 (£)	2,284		0	0
	OFL_03	Total Combined Follow-on and direct project Private Sector Investment.	2,278		0	2
	OFL_04	Othe Public Sector Investment Leveraged	2		0	£38m
Benefits Cost Ratio	BCR_01	Value of Benefits (£m) (Net additional GVA at GCR over 25 years	6,152		0	0
(3 attributes)	BCR_02	Value of costs (Total public sector costs) (£m) at GCR over 25 years	1,052		0	0
	BCR_03	BCR at GCR over 25 years	5.8		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 31 DECEMBER 2020														
Infrastructure Authority/Project	Estimated Project Funding £	Projected Cumulative Spend £	Previous Years Spend £	Actual Spend 2020/21 £	CTD Actual Spend £	Profiled Spend to Q3 2020/21 £	Expected Spend 2020/21 £	Baseline 2020/21 £	Cumulative Projected Spend to 2020/21 £	5 Year Projected Spend 2020/21 to 2024/25 £	Funding Allowed through Business Case Stage Approvals £	Previous Years Grant Allocation £	Grant Allocation 2020/21 £	Cumulative grant/ cumulative projected spend £
ERC M77 Strategic Corridor	44,000,000	45,662,220	11,154,936	1,729,248	12,884,184	3,120,000	1,960,800	3,860,000	13,115,736	34,359,667	11,612,480			
	44,000,000	45,662,220	11,154,936	1,729,248	12,884,184	3,120,000	1,960,800	3,860,000	13,115,736	34,359,667	11,612,480	7,903,000	1,343,000	70%
Glasgow Canal and North (Sighthill)	73,390,000	73,422,327	56,527,671	10,159,475	66,687,146	4,149,950	12,465,265	6,916,583	68,992,936	16,894,656	83,393,000			
Glasgow Canal and North	15,900,000	15,910,000	6,935,329	195,525	7,130,854	1,302,082	2,857,735	2,170,136	9,793,064	8,844,564	-			
Glasgow City Centre	115,520,000	115,520,000	12,708,307	1,660,694	14,369,001	1,955,021	1,890,000	3,258,368	14,598,307	38,236,018	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	6,764,651	1,666,149	8,430,800	3,733,063	4,101,874	6,221,772	10,866,525	97,644,390	10,055,000			
Glasgow Collegelands	27,000,000	27,000,000	5,442,918	1,368,082	6,811,000	2,518,487	1,251,832	4,197,478	6,694,750	20,906,623	6,488,000			
Glasgow MGSDP	40,200,000	40,158,000	17,229,306	5,693,694	22,923,000	2,684,964	11,052,381	4,474,939	28,281,687	21,949,575	33,690,000			
Total Glasgow	385,910,000	385,910,327	105,608,182	20,743,619	126,351,801	16,343,567	33,619,087	27,239,276	139,227,269	204,475,826	157,797,000	73,328,000	10,298,000	60%
Inchgreen	9,427,000	9,426,600	28,600	2,400	31,000	400,000	2,400,000	2,400,000	2,428,600	9,398,000	150,000			
Inverkip	3,250,000	3,250,000	18,000	-	18,000	680,000	1,390,000	1,390,000	1,408,000	3,232,000	260,000			
Ocean Terminal	14,137,000	9,483,072	4,399,072	331,928	4,731,000	2,440,000	120,000	3,897,363	4,519,072	5,084,000	9,693,000			
Total Inverclyde	26,814,000	22,159,672	4,445,672	334,328	4,780,000	3,520,000	3,910,000	7,687,363	8,355,672	17,714,000	10,103,000	2,999,000	3,054,000	72%
North Lanarkshire A8/M8	6,634,316	6,478,521	262,792	37,172	299,964	144,293	85,268	199,286	348,060	6,215,729	4,484,000			
North Lanarkshire Gartcosh/Glenboig	6,223,205	6,223,204	5,679,581	486,091	6,165,672	398,083	508,435	417,356	6,188,016	543,623	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	159,761,275	2,317,889	1,125,821	3,443,710	3,193,952	2,753,889	4,307,273	5,071,778	94,011,032	14,136,000			
Total North Lanarkshire	172,463,000	172,463,000	8,260,262	1,649,084	9,909,346	3,736,328	3,347,592	4,923,915	11,607,854	100,770,384	25,937,204	6,381,000	4,941,000	98%
Renfrewshire CWRR	90,636,000	90,636,000	15,072,434	379,000	15,451,434	528,468	1,444,000	1,791,130	16,516,434	75,564,000	13,866,000			
Renfrewshire GAIAR	39,049,000	39,049,141	21,853,141	7,018,859	28,872,000	10,182,340	14,636,000	16,450,810	36,489,141	17,196,000	39,049,000			
Total Renfrewshire	129,685,000	129,685,141	36,925,575	7,397,859	44,323,434	10,710,808	16,080,000	18,241,940	53,005,575	92,760,000	52,915,000	24,135,000	5,388,000	56%
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,047	14,579,575	65,695	14,645,270	25,000	70,000	55,000	14,649,575	1,420,472	21,628,000			
South Lanarkshire Council Community Growth Areas	62,300,000	62,300,000	14,816,961	688,894	15,505,855	1,160,000	2,430,000	2,535,000	17,246,961	47,483,039	21,080,000			
South Lanarkshire Greenhills	25,688,011	25,688,011	15,554,494	5,161,897	20,716,391	4,400,000	6,511,487	6,511,487	22,065,981	10,133,517	25,688,011			
South Lanarkshire Stewartfield Way	62,212,230	62,212,230	293,237	25,600	318,837	120,000	100,000	200,000	393,237	61,918,993	1,205,500			
South Lanarkshire Total	169,228,698	166,200,288	45,244,267	5,942,086	51,186,353	5,705,000	9,111,487	9,301,487	54,355,754	120,956,021	69,601,511	31,092,000	4,057,000	65%
West Dunbartonshire -EXXON	27,897,000	27,897,000	1,514,813	642,236	2,157,049	500,000	650,000	650,000	2,164,813	26,382,187	9,601,000	1,228,000	637,000	86%
Airport Link	144,294,000	144,294,821	2,933,025	-	2,933,025	100,000	60,000	200,000	2,993,025	3,560,000	15,149,000	2,934,000	200,000	105%
EDC - Place and Growth	30,000,000	34,876,702	-	55,513	55,513	45,000	270,000	95,000	270,000	7,130,000	700,000	-	82,000	
TOTAL INFRASTRUCTURE	1,130,291,698	1,129,149,171	216,086,732	38,493,973	254,580,705	43,780,703	69,008,966	72,198,981	285,095,698	608,108,085	353,416,195	150,000,000	30,000,000	63%

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING											
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS											
AS AT 31 DECEMBER 2020											
Infrastructure Authority/Project	Projected Cumulative Spend £	Previous Years Spend and Expected Spend 2020/21 £	Grant Allocation 20/21 £	Final Grant Allocation Cumulative to 20/21 £	Previous Years Total Claim £	Q1 Claim to June 2020 £	Q2 Claim to Sept 2020 £	Q3 Claim to Dec 2020 £	Q4 Claim to Mar 2021 £	Total Claim 2020/21 £	Cumulative Claim to date £
ERC M77 Strategic Corridor	45,662,220	13,115,736	1,343,000	9,246,000	10,729,609	798,619	596,735	313,394		1,708,748	12,438,357
Glasgow Canal and North	89,332,327	78,786,000			63,464,341	3,449,755	2,622,532	4,281,364		10,353,651	73,817,992
Glasgow City Centre	115,520,000	14,598,307			12,709,010	396,039	545,806	718,281		1,660,126	14,369,136
Glasgow Clyde and Waterfront	113,900,000	10,866,525			6,765,271	317,684	546,493	801,446		1,665,623	8,430,894
Glasgow Collegelands	27,000,000	6,694,750			5,443,049	641,601	100,499	625,898		1,367,998	6,811,047
Glasgow MGSDP	40,158,000	28,281,687			17,229,455	1,470,695	1,122,334	3,100,317		5,693,346	22,922,801
Total Glasgow	385,910,327	139,227,269	10,298,000	83,626,000	105,611,126	6,275,774	4,937,664	9,527,306	-	20,740,744	126,351,870
Inchgreen	9,426,600	2,428,600			28,600	2,400	-	-		2,400	31,000
Inverkip	3,250,000	1,408,000			18,000	-	-	-	-	-	18,000
Ocean Terminal	9,483,072	4,519,072			4,399,242	16,034	11,923	304,592		332,549	4,731,791
Total Inverclyde	22,159,672	8,355,672	3,054,000	6,053,000	4,445,842	18,434	11,923	304,592	-	334,949	4,780,791
North Lanarkshire A8/M8	6,478,521	348,060			262,793	4,839	15,100	17,233		37,172	299,965
North Lanarkshire Gartcosh/Glenboig	6,223,204	6,188,016			5,679,582	1,781	18,379	465,931		486,091	6,165,673
North Lanarkshire Pan Orbital Transport Corridor	159,761,275	5,071,778			2,317,889	152,848	343,233	619,739		1,115,820	3,433,709
Total North Lanark	172,463,000	11,607,854	4,941,000	11,322,000	8,260,264	159,468	376,712	1,102,903	-	1,639,083	9,899,347
Renfrewshire CWRR	90,636,000	16,516,434			15,072,415	185,645	148,216	44,216		378,077	15,450,492
Renfrewshire GAIAR	39,049,141	36,489,141			21,852,458	1,413,694	3,686,670	1,919,523		7,019,887	28,872,345
Total Renfrewshire	129,685,141	53,005,575	5,388,000	29,523,000	36,924,873	1,599,339	3,834,886	1,963,739	-	7,397,964	44,322,837
South Lanarkshire Cathkin Relief Road	16,000,047	14,649,575			14,584,575	889	53,284	11,522		65,695	14,650,270
South Lanarkshire Council Community Growth Areas	62,300,000	17,246,961			14,816,961	379,187	201,146	108,561		688,894	15,505,855
South Lanarkshire Greenhills	25,688,011	22,065,981			15,554,494	376,894	1,686,544	3,098,459		5,161,897	20,716,391
South Lanarkshire Stewartfield Way	62,212,230	393,237			293,237	10,910	11,110	14,490		36,510	329,747
South Lanarkshire Total	166,200,288	54,355,754	4,057,000	35,149,000	45,249,267	767,880	1,952,084	3,233,032	-	5,952,996	51,202,263
West Dunbartonshire -EXXON	27,897,000	2,164,813	637,000	1,865,000	1,520,535	134,652	269,263	239,498		643,413	2,163,948
											-
Airport Link	144,294,821	2,993,025	200,000	3,134,000	2,933,550	-	-	-		-	2,933,550
EDC Place and Growth	34,876,702	270,000	82,000	82,000	-	12,893	15,692	26,928	-	55,513	55,513
											-
TOTAL INFRASTRUCTURE	1,129,149,171	285,095,698	30,000,000	180,000,000	215,675,066	9,767,059	11,994,959	16,711,392	-	38,473,410	254,148,476

Appendix 9: PMO BUDGET 2020/21

Glasgow City Region - City Deal Programme Management Office Budget 2020/21						
as at 31 December 2020						
Title	Original Approved Budget 2020/21	Additional Approvals	Revised Budget 2020/21	Actual Costs to 31 December 2020	Projected Costs 2020/21	Budget Variance
Total PMO Salary Costs	1,182,786	0	1,182,786	734,079	1,056,257	-126,529
Recurring Third Party Costs	74,416		74,416	8,868	99,410	24,994
Internal Audit Fees	21,006		21,006	0	20,000	-1,006
External Audit	8,410		8,410	0	8,410	0
Marketing	15,000		15,000	0	15,000	0
Commission	20,000		20,000	0	20,000	0
Economic Modelling/Analysis/Consultants	10,000		10,000	8,868	36,000	26,000
Others	10,700		10,700	788	9,000	-1,700
Provisions	2,200		2,200	0	2,000	-200
Supplies	4,500		4,500	788	3,000	-1,500
Training	4,000		4,000	95	4,000	0
Total PMO, Intelligence Hub and Portfolio Development Projected Spend	1,267,902	0	1,267,902	743,735	1,164,667	-103,235
Budgeted and Actual Carry Forward from 2019/20				-7,604	-7,604	-7,604
Funding from Member Authorities 20/21	1,267,902		1,267,902	736,131	1,157,063	-110,839
There is a £8k carry forward from previous years.						
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	Proposed Revised 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		<i>The existing Community Benefit and Procurement Strategies will continue to be delivered until the development of the new Regional Sustainable Procurement Strategy is concluded.</i>	Green	12/01/2021
2.0	Legal & Proc.t	Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.	Ongoing		<i>The SG and CLES are developing proposals around the two agreed strands of CWB - progressive procurement, especially in relation to construction, and reducing V&DL. Draft report with proposed actions will be shared with the PMO and submitted to the EDG for discussion before going to the Regional Partnership on the 25th February.</i>	Green	14/01/2021
3.0	Legal & Proc.t	Create a Sustainable Procurement Strategy replacing the City Deal Community Benefit and Procurement Strategies	Feb-21		It is proposed that the timescale for developing the Sustainable Procurement Strategy is <i>further</i> extended in order to align with the work being undertaken by the SG to assist in the development of a GCR CWB Action Plan (see Action 2 above). It is anticipated that the Sustainable Procurement Strategy will go to Cabinet <i>in April 2021. An initial draft document is currently being reviewed by the Chairs of the Procurement Support Group and the Sustainable Procurement Strategy Group ahead of feedback from the wider group and a private sector engagement event, hosted by CITB, that is taking place on 26th Jan 2021.</i>	Green	12/01/2021
4.0	Com. Benefits	Monitoring & Reporting Community Benefit and reporting Contract Awards: Ensure Compliance with Governance and Programme Framework for Community Benefits	Quarterly Reports		<i>Status remains at RED - Of the 7 MAs who have awarded City Deal contracts only 4 have updated Cenefits system for Contracts and /or Community Benefits and have provided reporting information via Section F.2 of the Project Status Reports. The PMO will continue to engage and offer support to those 3 MAs (IVC, SLC, WDC) that did not completed Section F.2 of the PSR for contracts and community benefits for Q3 2020/21 to meet minimum reporting requirements to ensure that inaccurate information is not being reported for the Programme due to missing / incomplete data.</i>	Red	12/01/2021
5.0	Com. Benefits	Continue to build on existing good practice across the eight local authorities, ensuring a consistent and collaborative approach to community benefits and maximising opportunities and benefits for residents and businesses.	Ongoing		<i>Status remains at Amber as contract and community benefit information contained within Cenefits system has not been updated by 3 MAs since Q4 1920/20 to demonstrate the application of guidance and processes in place.</i>	Amber	12/01/2021
6.0	Com. Benefits	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	<i>Feb-21</i>		<i>Action once Regional Sustainable Procurement Strategy 2021 - 2026 has been approved.</i>	Future	12/01/2021
7.0	Com. Benefits	Implement changes to reflect refreshed Buyers' and Suppliers' Guidance	Mar-21		<i>Status remains at Amber until monitoring and reporting data provided via Section F.2 of the PSR reflects that the processes set out within the refreshed Buyers Guide have been implemented by all of those MAs who have awarded City Deal contracts.</i>	Amber	12/01/2021
8.0	Com. Benefits	Cenefits Contract Management & Procurement Review	Apr-21		<i>The Cenefits Contract Review 3 (CR3) meeting took place on 17/11/2020. The pilot of the system is on schedule as planned in contract and the system is fully functioning and working well. Wildcat Applications (WCA) is continuing to develop the solution out-with the contract. The next contract review meeting (CR4) is scheduled for 26th Feb 2021, the current Agreement with WCA expires on 30th April 2021.</i>	Green	12/01/2021
9.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment	<i>Dec-20</i>		The PMO met with Glasgow's Head of Information & Data Protection Officer on the 18th of September 2020 for support with the Cenefits DPIA. The PMO are awaiting feedback on an initial draft DPIA that was drafted in 2019 and will progress the DPIA once guidance on the draft has been provide as agreed. Status remains at Amber until some progress has been made.	Amber	12/01/2021
10.0	Com. Benefits	Lead CBSG to oversee pilot implementation	Apr-21		<i>Status remains at RED due to an ongoing a gap between those MAs who have implemented processes set out within the Buyers Guidance, update Cenefits system and meet minimum reporting requirements (ERC, GCC, NLC, RC) and those 3 MAs where it is less clear that processes have been adopted, Cenefits system is not being updated and minimum reporting requirements are not met by 3 MAs (IVC, SLC, WDC) with less than 4 months of the pilot remaining.</i>	Red	12/01/2021
11.0	Com. Benefits	<i>Implement findings of the interim report Cenefits Review 2 Report of Pilot.</i>	<i>Jul-20</i>		<i>The PMO has met with the Intelligence Hub on 08/01/2021 to discuss the scope and planning for a second review report for use of the Cenefits system to be presented to Cabinet at their meeting in April 2021. Timelines for the interim report to be changed on AIP from Jul 20 to Apr 21.</i>	Green	12/01/2021

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
12.0	Com. Benefits	Preparation to implement outcome of the Pilot to inform the decision as to Cenefits being adopted for City Deal Community Benefit longer term in line with Procurement Review timeframe.	Jan-21		<i>The status remains at AMBER as the regional PMO continues to focus on fully embedding the use of the Cenefits for the Deal and support continues to be available to all MAs to utilise the system for monitoring and reporting benefits. . A second interim progress report for Q3 202-21 that identifies elements of the pilot that have not yet have been implemented in some MAs will be provided to LOG at their next meeting.</i>	Amber	12/01/2021
13.0	Benefits Realisation	Develop and Maintain the Benefits Realisation Dependencies Register	Ongoing - every Regional Partnership Meeting		The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. <i>The Register was presented to the Regional Partnership on 26/11/20. The updated Dependencies Register will be presentd to the next meeting on the 25 Feb.</i>	Green	14/01/2021
14.0	Benefits Realisation	Update the Benefits Realisation Dependencies Register on an ongoing basis	Ongoing - every Regional Partnership Meeting		The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. <i>The Register was presented to the Regional Partnership on 26/11/20. The updated Dependencies Register will be presentd to the next meeting on the 25 Feb.</i>	Green	14/01/2021
15.0	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	14/01/2021
16.0	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	14/01/2021
17.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Feb-21		PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects. completion rescheduled to take account of delays in completeing map due to Covid-19 work impacts	Amber	14/01/2021
18.0	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. A proposed approach to evaluation for Gateway 2 and 3 has been shared with the UK and Scottish Governments for feedback by 9th October 2020. <i>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.</i>	Green	14/01/2021
19.0	Finance	Preparation and submission of PMO Annual Accounts 2019/20.	Jun-20		PMO Unaudited Statements approved by Cabinet in June 2020	Complete	N/A
20.0	Finance	Preparation of Annual Statement of Grant Usage for the Employment and Skills Programme. Assessment and review of all grant claims.	Oct-20		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 approved by Cabinet in December 2020.	Green	11/01/2021
21.0	Finance	Financial Monitoring of the City Deal Programme Spend 2020/21 including contingency and optimism bias	Quarterly from July 2020		Q3 2020/21 returns received in January and reported to FSG.	Green	11/01/2021
22.0	Finance	Agreeing Grant Letter with Scottish Government	Aug-20		Received draft letter from SG April 2020. Responded to Scottish Government with comments July 15th 2020 after considering whether additional flexibilities were required in Grant Letter to reflect COVID impacts and following receipt of Gateway 1 Approval letter from Scottish and UK governments. Received final letter in September 2020 from SG.	Complete	N/A
23.0	Finance	Agreeing Infrastructure Pass down Letter with Member Authorities	Dec-20		Agreed pass down letters to be based on Q3 returns. Letters being drafted with Legal Officer input.	Amber	11/01/2021
24.0	Finance	Disburse funds for Employment and Skills Programme to member authorities.	Dec-20		Programme extended following Covid19 impacts. Final spend position received and grant payment approve in December 2020 and expected to be disbursed in February 2021.	Green	11/01/2021
25.0	Finance	Prepare and review statement on detailed subjective spend of City Deal	Quarterly from July 2020		Completed in September 2020.	Complete	N/A
26.0	Finance	Engage with Member Authorities to update and review financial statement on additional funds levered by City Deal Programme.	Quarterly from July 2020		Received returns in Q1 and await further details from two MA. Q2 returns received in October. Statement prepared. Q3 returns reeived in January 2021.	Green	11/01/2021
27.0	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Bi-annually from July 2020		Telephone calls held with Lead Officers in w/c 6th July. Virtual meetings held in September/October. Feedback on Q3 returns provided to MAs in Januay 2021	Green	11/01/2021
28.0	Finance	Engagement with other Council Groups obtaining City Deal Funding to identify lessons learned and good practice.	Dec-20		<i>Attended Scottish City Deal PMO meeting in November 2020 where finance matters were considered.</i>	Green	11/01/2021
29.0	Finance	Developing PMO budget for 2021/22	Feb-21		Draft budget prepared for consideration by FSG in January 2021.	Green	11/01/2021

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30.0	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Ongoing		Received and reviewed Q1 and Q2 2020/21 Reports and reported to FSG. Q3 returns received and reviewed in January 2021.	Green	20/01/2021
31.0	Finance	Processing quarterly grant claims	Quarterly		Received and reviewed Q1 and Q2 2020/21 Returns. Received and reviewed Q3 returns in January 2021	Green	20/01/2021
32.0	Finance	Developing 5-year, annual and quarterly spend projections	May-20		Received updates in Q2 2020/21 returns. Received updates in Q3 2020/21 returns	Green	20/01/2021
33.0	Finance	Collating information on the amount of additional funds leveraged for direct project costs for inclusion is Programme Business Case (PBC) 2020	Nov-20		Included within Draft PBC 2020	Green	11/01/2021
34.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Nov-20		Reviewed and submitted to FSG.	Green	20/01/2021
35.0	Finance	Collating information on contingency and optimism bias for inclusion is PBC 2020	Nov-20		Included within Draft PBC 2020	Green	11/01/2021
36.0	Audit	Produce Internal Audit Plan for 2020/21	Apr-20		Submitted to Cabinet in April 2020	Complete	N/A
37.0	Audit	Audit Support Group meets	May-20		Audit Group did not meet in May 2020 due to COVID impacts. Meeting held in November 2020.	Green	20/01/2021
38.0	Audit	3 rd assurance audit report from 2019/20 audit plan – Business Case Submission and Appraisal	Jun-20		Audit Report submitted and approved by 2nd June 2020 Cabinet.	Complete	N/A
39.0	Audit	Follow Up Report (progress of previous audit recommendations)	Jun-20		Submitted to Cabinet in June 2020	Complete	N/A
40.0	Audit	Annual Governance Statement for 2019/20	Jun-20		Submitted to Cabinet in June 2020	Complete	N/A
41.0	Audit	Internal Audit Annual Report 2019/20	Jun-20		Submitted to Cabinet in April 2020	Complete	N/A
42.0	Audit	1 st assurance audit report from 2020/21 audit plan – Community Benefits	Feb-21	April 2021 Cabinet	Internal Audit has advised this report will come to April 2021 Cabinet.	Amber	05/01/2021
43.0	Audit	2 nd assurance audit report from 2020/21 audit plan – Governance Review	Dec-20		Audit complete and report submitted to CEG 28/10/20	Complete	N/A
44.0	Audit	Follow Up Report (progress of previous audit recommendations)*	Oct-20		Audit Report complete and report submitted to CEG 28/10/20	Complete	N/A
45.0	Audit	Audit Support Group meets	Nov-20		Meeting held in November 2020.	Green	20/01/2021
46.0	Audit	3 rd assurance audit report from 2020/21 – Grant Claim Eligibility Phase 2	Feb-21		No progress in period. Future milestone	Future	N/A
47.0	Audit	Follow Up Report (progress of previous audit recommendations)*	Feb-21		No progress in period. Future milestone	Future	N/A
48.0	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	Complete	12/01/2021
49.0	Stakeholder & R.M.	Update Programme Meeting Plan and Meeting Map following the completion of a review of all Group roles, remits, membership and chairs.	December 2020 and Early 2020		The review exercise has been completed. The CEG agreed that the exercise reporting and recommendations would be extended and completed in two parts, with the first by December 2020, which would see the completion of updated details on the Groups, attendees and role and remits.	Green	12/01/2021
50.0	Stakeholder & R.M.	Ongoing liaison with Scottish and UK Government to facilitate events, visit (including VIPs and Ministers) and maximise opportunities for messaging.	Ongoing		No events in last period. A draft paper produced setting out an agreed process around visits was approved by both the LOG and the Communication and Marketing Group.	Green	12/01/2021
51.0	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	12/01/2021
52.0	Comms & Market'g	Review/update Partner Media Protocol in liaison with member authorities and government partners	Aug-20		Reviewed by GCR Comms Group on 20 August. Agreed minor tweaks.	Complete	N/A
53.0	Comms & Market'g	Develop and continually refresh the Core Script (or narrative) for Glasgow City Deal and Glasgow City Region	Dec-20		Updated version agreed at GCR December 2020 Comms Group meeting.	Complete	N/A
54.0	Comms & Market'g	Work with Member Authorities to develop Fact	Dec-20		Group discussion in December 2020 and it was agreed that this should be an online	Complete	N/A

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		Sheets for individual projects.			resource, content on projects on the new website under development replacing the need for Fact Sheets.		
55.0	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		Release issued on successful Gateway Review was picked up by a range of online and press media.	Green	12/01/2021
56.0	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 draft Style Guide has been developed for language / terminology for Glasgow City Region. Discussed at September Comms Group meeting and agreed a final draft would be issued for sign off at February 2021 meeting.	Green	12/01/2021
57.0	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	12/01/2021
58.0	Comms & Market'g	Redevelopment and launch of refreshed website with new information architecture, design and content	Dec-20		Website Intern in place. Initiating key actions; sourcing development platform; reviewing earlier designs; developing revised scoping document and key stages for high level schedule; updating designs; reconvening Working Group of MA reps. The GCR Communication Group was asked to nominate representatives to participate in a short term working group to take forward the development of the new GCR website. An initial working group meeting will take place this month and a discussion with the GCR PMO re requirements for the website. These meetings will support the development of a brief and schedule for the project.	Green	12/01/2021
59.0	Comms & Market'g	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Jan-21		In progress	Green	12/01/2021
60.0	Comms & Market'g	Scope/develop quality marketing materials and collateral.	Ongoing		No update in period	Green	12/01/2021
61.0	Governance	Update the Programme Business Case 2020	Feb-21	April 2021 Cabinet	MAs have provided revised project plans on 9th October 2020 to feed into a revised Programme Business Case which will be shared with CEG in November and governments at the Annual Conversation in December 2020. Owing to the late timing of the Annual Conversation (previously anticipated as Oct/Nov 2020) formal approval for the PBC will require to be sought at the Feb 2021 Chief Executive Group and April Cabinet.	Amber	12/01/2021
62.0	Governance	Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	Feb-21		Updates to Assurance Framework 2021 sought from CEG January 2021 and Feb Cabinet.	Complete	12/01/2021
63.0	Governance	Complete the actions within the Gateway Readiness Improvement Plan 2019	Dec-20		Requirements integrated within AIP 2020 for action. Refresh of PBC underway with additional economic impacts from approved OBC calculated and reported in Table 1 of Interim Performance Report.	Green	12/01/2021
64.0	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly		Action completed for Quarter 1 2020. New appendix included in Quarter 1 report providing progress on all actions. RES updates also added to AIP reporting template.	Green	12/01/2021
65.0	Governance	Develop the Annual Performance Report (April 2019 – March 2020).	Sep-20		Draft document completed, with comments from LOG and update to include data from audited accounts. Approved by October 2020 Cabinet and to be discussed with governments at the Annual Conversation meeting in November.	Complete	N/A
66.0	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing		File reorganisation underway following return of Configuration Officer.	Green	12/01/2021
67.0	Governance	Maintain Programme Risk Register and Issues Log	Ongoing		Risk Register Template has been updated and linked to the Projects' Strategic Objectives	Green	12/01/2021
68.0	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly		Finalised the new template and format of the quarterly Programme Status Report including new sections for the Intelligence Hub and Portfolios inputs.	Complete	N/A
69.0	Governance	Maintain Overall Programme Plan	Monthly		Creation of a dashboard for inclusion in the new Programme Status Report. Instructed the MAs to review their programme for the Covid-19 recovery plan.	Complete	N/A
70.0	Governance	Complete Programme-level Lessons Learned	As required		Currently liaising with the MAs for the future preparation of Lessons Learned.	Green	12/01/2021

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		exercises					
71.0	Governance	Review Project Business Cases	Ongoing		An Outline Business Cases for Ravenscraig Infrastructure Access submitted and approved at 24 September 2020 CEG and the 6 October 2020 Cabinet.	Green	12/01/2021
72.0	RES Place	Work in partnership with the UK and Scottish Governments and public sector partners to explore the opportunity to reach an agreement to provide Member Authorities with priority access/first refusal to surplus publically owned land	Oct-20		This action is superseded in the Regional Economic Recovery Plan relating to accelerating infrastructure development and an Acton Plan to trasnform vacant and derelict land particularly but not exclusively in public ownership. An update report was submitted to the Regional Economic Partnership in November 2020. Reporting on this action will be included in the Recovery Plan Updates to the CEG and Cabinet.	Superseded	15/01/2021
73.0	RES Place	Prepare a Regional Vacant and Derelict Land Strategy to identify priority areas for investment in partnership with the Scottish Vacant and Derelict Task Force	Oct-20		This action has been replace by Action 9 of the Regional Economic Recovery Plan that seeks to break the link between our most deprived communities and the proximity to vacant and derelict land (VDL). Reporting on this action will be included in the Recovery Plan Updates to the CEG and Cabinet. We will use a Community Wealth Building approach to reduce the amount of VDL across the City Region, bringing land back into use for commercial, greenspace, or community benefit. In the short term we weill develop a GCR VDL Action Plan.	Superseded	15/01/2021
74.0	RES Place	Work with the Business and People Themes to identify economic investment locations and skills for the Regional Investment Prospectus and to inform Scottish Government's National Planning Framework 4	Oct-20		The development of the Regional Investment Prospectus is a specific action in the Regional Economic Recovery Plan. Reporting on this action will be included in the Recovery Plan Updates to the CEG and Cabinet.	Superseded	15/01/2021
75.0	RES Place	Develop a Regional Land Use Spatial Strategy	Sep-21		The indicative Regional Spatial Strategy (iRSS) for GCR, in support of the Scottish Government's development of National Planning Framework 4 (NPF4), was submitted to the Scottish Government end June 2020. It was agreed by the Clydeplan Joint Committee on 11th May, endorsed by the City Region Cabinet on 2nd June and noted by the Regional Partnership 30th July 2020. As a consequence of the Covid-19 Pandemic, the Scottish Government's NPF4 is now expected September 2021.	Green	13/11/2020
76.0	RES Place	Prepare individual local authority Delivery Plans and a Regional Blueprint Delivery Strategy for the Green Network. Blueprint, and embed the Blueprint within Local Development Plans.	Nov-20		The GCV Green Network Partnership is progressing a project proposal i in partnership with Scottish Forestry entitled the 'Clyde Climate Forest'. The project will help deliver the woodland habitat network elements of the Blueprint as well as provide impetus for urban tree planting for climate change adaptation and rural woodland creation to capture carbon emissions.	Green	15/01/2021
77.0	RES Place	Prepare a Glasgow City Region Climate Adaptation Strategy, including an adaptation pathway / framework for existing and future development	Apr-21		Climate Ready Clyde launched its draft Glasgow City Region Adaptation Strategy in November. The consultation ran from 12 November 2020 to 24th December 2020. The Strategy will be presented to Cabinet in April 2021 for approval.	Amber	15/01/2021
78.0	RES Place	Consider the scope of a regional climate mitigation strategy	Apr-21		The draft Regional Climate Adaptation Strategy has been out for consultation and will be presented to Cabinet in April 2021. This action has been superseded by the drafting and consultation of the climate mitigation strategy.	Superseded	13/11/2020
79.0	RES Place	Develop a Regional Strategy for Housing Delivery to include analysis of the barriers/opportunities (e.g. developing a Regional Housing Investment Fund) to meeting the Region's housing needs (as stated in the Housing Needs Demand Assessment 2015)	Ongoing		The Housing Portfolio is undertaking research and analysis of four priority areas: 1) skills, 2) standards in the social rented sector, 3) Funding and procurement of social housing, 4) home energy retrofit. Work is progressing on these areas and will be reported to the Portfolio Group meeting on 2/3/21.	Green	15/01/2021
80.0	RES Place	Develop a refreshed Glasgow City Region Housing Needs Demand Assessment	Dec-20		The latest NRS 2018 based projections have been published alongside a HNDA Key Issues Report which is reflective of the impacts of the pandemic. Together these provide a basis for identifying key housing system challenges. The HNDA issues report is aligned with a number of the issues and actions identified by the Housing Portfolio in respect of housing standards, funding, energy efficiency procurement and skills.	Green	15/01/2021
81.0	RES Place	Complete a transport needs assessment for the Glasgow City Region through the Regional Transport Strategy			This action is incorporated within the activity described in Action 82 below.	Superseded	07/11/2020
82.0	RES Place	Work with Transport Scotland in the development of the National Transport Strategy and identify priority projects for inclusion within the Strategic Transport Projects Review	Oct-20		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 2.0. Updates are provided to the CEG and Cabinet through the Covid Econmic Recovery Plan reporting. This has been moved to superseded since progress is	Superseded	15/01/2021

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					<i>reported elsewhere.</i>		
83.0	RES Place	Develop a Glasgow City Region Strategic Transport Action Plan-which aligns our transport priorities and investment	2021		Main focus over next few months is preparing and launching an Options Consultation. BK is finalising a paper which is going to Strategy and Programmes Committee on 20 Nov. This will be circulated to the Group as soon as it is published on SPT website.	Green	15/01/2021
84.0	RES Place	Liaise with utility providers and host a Regional Infrastructure Summit (with Member Authorities, Utilities Partners, Scottish Government)	Annual event		Annual meeting of GCR and utility partners to agree alignment of areas of joint work. The 2020 meeting was postponed due to the impact of COVID-19 on all partners work programmes	Green	15/01/2021
85.0	RES Place	Work with our utility partners to develop a shared Strategic Infrastructure Investment Plan which records all planned private and public sector infrastructure investments between 2019-2026	Dec-20		Mapping of GCR City Deal investments alongside planned strategic investments in water, gas, electric and digital infrastructure. Due to COVID 19 pandemic, progress halted in early 2020. Mapping completed December 2020	Green	15/01/2021
86.0	RES Place	Launch and implement a City Region Digital Connectivity Strategy	Oct-20		This has been replaced by Action 10 of RERP: 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.	Green	15/01/2021
87.0	RES Business	To develop a Business Support Framework we will map all existing business support provision provided by local authorities and Scottish Enterprise across the City Region	Complete			Complete	N/A
88.0	RES Business	Conduct a research study on the enterprise support approach implemented in other city regions, the learning from the National Review of Business Gateway and the new 'Ayrshire Model'	Dec-20	Apr-21	<i>Ongoing requirement will be picked in Work Plan Review</i>	Amber	15/01/2021
89.0	RES Business	To help develop a Regional Enterprise Offer we will undertake a diagnostic of the existing 'entrepreneurial eco-system' which will produce a map of support provision and identify gaps through network analysis	Oct-20		<i>This will be reviewed as part of Work Plan development.</i>	Green	15/01/2021
90.0	RES Business	Implement Regional Enterprise Offer	Apr-20		Existing business support provision provided by MA's and SE mapped across the City Region. Diagnostic of existing entrepreneurial eco-system underway to identify strengths and gaps in provision and help inform the offer. Enterprise Group struggling to identify added value from a Regional offer therefore unlikely to proceed. Now superseded by emphasis on local Covid Economic Recovery Responses.	Superseded	N/A
91.0	RES Business	Investigate innovative models of financing, such as Social Impact Bonds and a Social Stock Exchange and review Community Enterprise in Scotland's Just Enterprise Consortium Model to determine new Regional approach	Apr-20		This action has been superseded by the work to develop a Regional Approach to Community Wealth Building being undertaken as part of the development of the Regional Economic Recovery Plan. An update on the Recovery Plan will be submitted to the Regional Economic Partnership in October 2020.	Superseded	N/A
92.0	RES Business	Review existing support and new planned activity for social enterprise across the Region to determine new Regional target for growth	Oct-20	Apr-21	<i>Ongoing requirement will be picked in Work Plan Review</i> Work underway by Enterprise Sub Group. A meeting of the Social Enterprise Sub Group, led by ERC, was arranged although poorly attended. ERC to schedule further meeting.	Amber	15/01/2021
93.0	RES Business	To maximise procurement spend on SMEs we will review best approaches across the UK, including the Community Wealth Building pilot in Ayrshire	Jan-21		This action has been superseded by the inclusion of the action to deliver a regional approach to Community Wealth Building within the Regional Economic Recovery Plan with Scottish Government as Lead Partner. Timescale has been updated to reflect Scottish Government's plans as set out in Programme for Government 2020.	Superseded	N/A
94.0	RES Business	Work with the City Deal PMO to investigate and report on the feasibility of rolling out the City Deal Community Benefits approach and the use of Cenefits to all local authority procurement activity, including infrastructure and sporting/cultural events	Jan-21		This action is being progressed through the development of a proposed GCR Sustainable Procurement Strategy. <i>The approach was agreed by Cabinet on 11/8/20. The development of the Strategy is reported through the Recovery Plan and the Strategy will be presented to Cabinet for approval in April 2021.</i>	Superseded	15/01/2021
95.0	RES Business	Develop Advancing Manufacturing Challenge Fund Bids	Jul-19		Following discussion with the representatives of the EDG in February 2020, it was considered that this action had been superseded.	Superseded	N/A
96.0	RES Business	Agree/or identify and prioritise the key sectors	Aug-19		Following discussion with the RES Oversight Group in February 2020, it was proposed	Superseded	N/A

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		relevant to Glasgow City Region			that this action would be superseded by the process to refresh/renew the RES which is anticipated to be completed in Spring 2021.		
97.0	RES Business	Develop a Regional Investment Prospectus to strengthen the promotion of skills, tourism and economic investment locations and drive business activities to most appropriate locations	Dec-20	Mar-21	Discussion at EDG on overall format and purpose. Draft on agenda for meeting 1 February. Timescale updated to reflect delay. This is a key priority within the Regional Economic Recovery Plan and being led by SE. SE are currently collating a long list of potential projects. These will be shared with representatives of the EDG for further discussion and development into a short list.	Green	15/01/2021
98.0	RES Business	Develop and continue to maintain/update a Regional Events Calendar to assist with promoting the Region and to co-ordinate multi area events	Dec-18		Following discussion by representatives of the EDG in February 2020, it was proposed that this action be superseded by the agreement by Cabinet of the Action Plan for the GCR Tourism Strategy.	Superseded	N/A
99.0	RES People	Work with the Economic Delivery Group and relevant portfolio Groups to design appropriate governance models for delivery of regional programmes.	Mar-21		Discussions have taken place with Employability Leads in relation to Regional approaches for PESF and NOLB and collaborative models but not progressed due to a lack of support. Action due to be picked up in the development of collaborative models currently being progressed. Collaboration models in development for Enhanced PACE support and development of a share procurement framework for employability support services.	Complete	12/01/2021
100.0	RES People	Conduct in-depth analysis of the Region's employment support needs and map provision across the city region	Mar-21		Analysis updated by the Intelligence Hub in the development of the Economic Baseline for the GCR which will be submitted to the CEG on 28/1/21.	Green	15/01/2021
101.0	RES People	Implement the City Region Parental Employment Support Programme	Jan-20		Broad Regional approach agreed. PES Programme now running in each of the LAs. Each LA has grant allocation from Scottish Government and is responsible for delivery of their own programme.	Complete	N/A
102.0	RES People	Develop and roll-out delivery of Regional Employability Models	Mar-21		Report provided to the CEG on 28/1/21. Two models being actively pursued - Enhanced PACE Support and a shared Procurement Framework. Awaiting confirmation of funding for PACE; meetings arranged with partners in late November to finalise approach. Work continuing to agree scope of Procurement Framework.	Green	15/01/2021
103.0	RES People	Launch GCR Youth Guarantee to support young people (16-24 years old) into a job, training or an apprenticeship	Dec-20		Portfolio Group 13/1/21 agreed action superseded by new National Young Person Guarantee.	Superseded	15/01/2021
104.0	RES People	Work with our skills providers and industry leads to build careers route ways and increase opportunities for advanced digital skills	Jun-21		Increased digital skills pathways within colleges; ongoing and reviewed annually as part of RSIP	Green	15/01/2021
105.0	RES People	Increase alignment between skills and enterprise through establishment a single Enterprise and Skills Hub	Jun-21		Skills alignment key focus of Colleges Group meeting on 12/1/21; exercise being undertaken for housebuilding construction and retrofit. Activity continuing and reviewed annually as part of RSIP	Green	15/01/2021
106.0	RES Business	Work with the Place and Business Themes and relevant Portfolios to contribute to development of a Regional Investment Prospectus for the City Region to ensure promotion of skills in decisions for economic investment locations and to drive business activities to most appropriate locations.	Oct-20		Regional Investment Prospectus is included in the Regional Economic Recovery Plan. Updates are provided to the CEG and Cabinet through the Covid Economic Recovery Plan reporting. This has been moved to superseded since progress is reported elsewhere.	Superseded	15/01/2021
107.0	RES Place	Work with the Transport Portfolio and Transport Scotland to influence the Regional Transport Strategy to develop affordable, accessible, flexible and sustainable public transport options to support access to jobs and learning opportunities across all parts of the City Region	Mar-20		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 2.0. Updates are provided to the CEG and Cabinet through the Covid Econmic Recovery Plan reporting. This has been moved to superseded since progress is reported elsewhere.	Superseded	15/01/2021
108.0	RES People	Launch a Regional Fair Work Strategy outlining how Living Wage will be promoted	Mar-21		No progress in period. Future milestone	Future	09/11/2020
109.0	RES People	Launch a tailored package of support for working recipients of Universal Credit and others at risk of 'in-work poverty' to assist with in-work progression	Mar-21		City Deal In-Work Progression Pilot completed; evaluation considered by Portfolio Group; recommendations and lessons incorporated in to development of Regional employability models; ongoing.	Future	09/11/2020
110.0	RES People	Develop an Integrated GCR Child Poverty Action Plan including addressing GCR commitments in the National Child Poverty Delivery Plan	Mar-21		Ongoing requirement to be considered as part of forthcoming Skills and Employment Work Plan	Green	15/01/2021

Ref	Theme	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
111.0	RES People	Establish review panels, including with people with lived experience of poverty and other disadvantage, to review city region activity and ensure no unintended consequences	Dec-21		No progress in period. Future milestone There has been no progress on this action. Action required by individual LAs as part of SG Design Framework for NOLB	Superseded	09/11/2020
112.0	RES People	Implement the Regional Skills Investment Plan and annual updates	Jun-24		First year Delivery Plan (2019/20) completed. Annual Report and Delivery Plan for 2020/21 subject of report to Cabinet 11 August 2020. Plan approved and being implemented with partners; ongoing action.	Green	15/01/2021
113.0	RES People	Work with the Business Theme and Portfolios to develop a GCR Skills Compact and Integrated City Region Employer Offer aligned to skills gaps	Mar-21		Initial workshop held with Enterprise and Employability Lead; action contained within the RSIP to develop an integrated business offer. No progress in period. Future milestone	Green	15/01/2021
114.0	RES People	Develop a GCR Skills Partnership Concordat with City Region Colleges and Universities and work towards integration and alignment of Regional Outcome Agreements	Mar-21		Group established June 2019 with 6 City Region Colleges; Terms of Reference Agreed January 2020. Similar group/purpose to be agreed with Universities. Action ongoing within the RSIP. No progress in period	Complete	12/01/2021
115.0	RES People	Undertake a review of existing skills funding and other mechanisms and contribute to the Scottish Funding Council review of college funding	Jun-21		Ongoing review by SFC and Scottish Government due to report later this year. Action included in RSIP Delivery Plan for 2020/21 to 'influence skills planning and investment decisions for the City Region'. Ongoing.	Green	15/01/2021
116.0	RES People	Seek and secure additional resources to establish a Regional Flexible Skills Investment Fund including post-EU Structural Funds	Jun-24		Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Green	15/01/2021
117.0	RES People	Work with Government, funding bodies and qualification agencies to establish financial levers to promote more adaptive and resilient learning programmes	Jun-24		Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Green	15/01/2021
118.0	RES People	Work with our skills providers to ensure integration of meta-skills to all vocational learning opportunities	Jun-24		Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Green	15/01/2021
119.0	RES People	Contribute to the achievement of the West Partnership Regional Improvement Plan and integration with employment and skills systems through ongoing review of the Regional Skills Investment Plan	Jun-24		Ongoing dialogue with West Partnership re shared actions in West Partnership Improvement Plan and RSIP. Included within RSIP Delivery Plan; reviewed and reported annually. West Partnership responsible for reporting to GCREIC Board. West Partnership published updated Improvement Plan for 2020/23. Meeting took place with West Partnership re engagement in Portfolio Group; further meeting to be arranged between Executive Leads re greater synergy between Portfolio and GCREIC	Green	15/01/2021

Appendix 11 – Glasgow City Region Covid Recovery Plan – Progress Report

Action	Tasks & Enablers	Lead Delivery Partner	Update
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.	Short term – Glasgow City Region to engage with the UKG and SG.	UK Government and Scottish Government.	There is ongoing engagement between the MAs and UKG and SG over the delivery of the current support provided to respond to Covid. Particular issues raised by the Portfolio groups will
	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.	Glasgow City Region Local Authorities.	The Tourism Portfolio Group received an update on the availability and delivery of support to businesses in the tourism, leisure and hospitality sectors at the meeting on 15/1/21. The Enterprise Portfolio Group will update on the delivery of business support at the meeting on 22/1/21.
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.	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.	Transport Transition Plan Group	The government's current advice is only to travel where necessary, stay local if you can and keep Scotland moving, working from home where possible. As part of this, people currently are not being encouraged to actively use the bus. Care will need to be taken on the timing of implementing temporary bus lanes as these will result in reductions in our road capacity and could result in possible negative feedback from the general public. The Agreement with Transport Scotland was formally signed on behalf of the City Region Members following acceptance by the City Administration Committee on the 3 rd December 2020. As there was no existing mechanism for Glasgow to pass the funding on to the other participating members a new a pass-through agreement was drawn up and signed by the other authorities. Work is beginning on the Projects across the authorities and the Project Manager will produce a fortnightly high-level progress report with input from all authorities. Glasgow has drawn up several schemes and held initial dialogue with bus companies and emergency services and is preparing the required TTRO's for a series of pop up bus lanes. Works contracts to deliver the bus lanes will be awarded in March and implemented as a rolling programme thereafter.
	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'.	Glasgow City Region Bus Partnership	The Glasgow City Region Bus Partnership's primary initial focus remains the preparation of a bid for the Scottish Government's Bus Partnership Fund by 16 April, and currently meets on a fortnightly basis to facilitate quick progress in that regard. GCC have appointed consultants Aecom to assist with progress and initial bid discussions are well underway, and partners including SPT and operators have submitted relevant documentation on previous plans and current issues to assist with initial bid preparation.
	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.	Glasgow City Region Strategic Transport Review Group.	The GCR STPR group continues to have positive engagement with the STPR2 team (Transport Scotland and their consultants) and most recently fed into the options development and sifting process. A STPR2 Case for Change report is currently due to be published in early 2021 and this will afford the opportunity for formal response by authorities to this current stage of STPR2 development.
3. We will establish an enhanced package of Glasgow City Region PACE support to help those made redundant back into work or training.	Short Term – Skills Development Scotland and local authorities to identify and implement opportunities to enhance the GCR PACE support package	Skills Development Scotland and Glasgow City Region local authorities.	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. 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.
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 are 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+. The Skills and Employment Portfolio Group (10/12/20) received a presentation from the Scottish Government on the delivery of the Young Persons' Guarantee and discussed how the programme would be delivered by MAs. A report on the resources provided by the SG and UKG for employability response to Covid will be presented to the CEG on 28/1/20.
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 that better meets the needs of the recovering city region economy. The Glasgow City Region Colleges Group met on 12/1/21 where there was a discussion of the collective labour market response and how to deliver support to key vulnerable client groups.
6. Engaging with the UK Government and Scottish Government to increase and accelerate investment in infrastructure to provide short term economic stimulus	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 is preparing a short brochure to present the list of 80 'ready to go' projects that have been identified. Representations will be made to the SG and UKG during scheduled meetings with the Director of Regional Economic Growth.

Action	Tasks & Enablers	Lead Delivery Partner	Update
and to create jobs and drive green economic growth as we move into the post-Covid period.	Short term - Engage with the Supplier Development Programme to help SME's secure contracts.	City Region local authorities and Supplier Development Programme.	The PMO has held a series of meetings with the Supplier Development Programme, linking in with the development of the Sustainable Procurement Strategy, and planning for the a Meet the Buyer event which will be held virtually on 8th June 2021. Engagement with the SDP will be ongoing.
	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 development of the Capital Investment Plan was discussed at the Finance Strategy Group on 19/1/21 and the process to gather the data for the Plan is underway.
	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	An early draft of the Strategy has been prepared and is being shared with stakeholders for their comments. The Chair of the Procurement Support Group and the PMO will present the draft report to the suppliers at an engagement event organised by CITB on 26/1/21. The development of the Strategy is on schedule to be presented to the Cabinet in April 2021.
	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	Representations will be made to the SG and UKG during scheduled meetings with the Director of Regional Economic Growth.
	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.	Scottish Government	A full update on the progress of Mission Clyde is contained in the Quarterly Performance Report.
	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.	Scottish Enterprise	GRIP group met on 15 December and discussed long list of projects; agreed brochure style to Prospectus. Scottish Enterprise updating assessment of projects and will provide a first draft for discussion at the Economic Delivery Group on 1/2/21 with the final draft going to the Regional Partnership on 25/2/21.
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.	Short term – develop and scope a high level proposal to be submitted to the UK Government and Scottish Government	Glasgow City Region PMO	The PMO has met with academics, stakeholders, and has held initial discussions with the Scottish Government. Further consultation is ongoing regarding the scope of the draft feasibility study. The PMO has produced a draft scope for the feasibility study and an early draft has been shared with stakeholders for comment. It will be presented to the Housing Portfolio Group on 2/3/21 for discussion. The PMO is currently gathering data on MAs housing maintenance and new build programme
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.	Short term - Implementation of additional, focussed business support measures	Scottish Enterprise, supported by the Economic Delivery Group	Scottish Enterprise have been invited to the Economic Delivery Group to present their proposal to deliver a regional business support offer. The Enterprise Group met on the 22 January to discuss the priorities for business support within the City Region. The outcome of this discussion will inform the workplan for the Enterprise Group.
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.	The Scottish Government and CLES will present their draft report on V&DL to the EDG on 1/2/21 and then to the Regional Partnership on 25/2/21.
10. 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	The PMO had initial discussions with GCC's Head of Digital Economy to discuss the development of a proposal around these actions. This will be discussed at the next Infrastructure and Asset Portfolio meeting in March 2021.

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;• 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

		<div>approved changed control; and</div> <div><div>• 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.</div><div>Projects will also move to Amber pending the approval of any change control request in relation to:</div><div><div>• direct project outputs;</div><div>• estimated private sector investment to be delivered by the project;</div><div>• follow on investment and floorspace outcomes; and</div><div>• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.</div></div></div>
	GREEN	<div>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:</div> <div><div>• community benefits;</div><div>• direct project outputs;</div><div>• estimated private sector investment to be delivered by the project;</div><div>• follow on investment and floorspace outcomes; and</div><div>• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.</div></div> <div>A project considered as Green will expect to be able to demonstrate that:</div> <div><div>• for all project contracts awarded, community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance;</div><div>• the direct project outputs are being delivered to the timescale and scope as stated in the business case or latest change control;</div><div>• 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;</div><div>• 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</div><div>• 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.</div></div>



GLASGOW CITY REGION ECONOMIC BASELINE

JANUARY 2021



GLASGOW
CITY REGION

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1 Executive Summary

Glasgow City Region (GCR) has a modern service-based economy. It is Scotland's only truly functioning metropolitan region and the 4th largest amongst the UK's Core City Regions. In recent years, the GCR economy has thrived in many areas. At its heart are a series of innovation districts which are being set up to harness our world class education expertise. The Region continues to grow its trade and reputation on a European and wider Global stage. This will continue even further when Glasgow hosts COP26 in November 2021. Its successes have been driven by numerous strengths. But the Region's economy is also beset by a series of structural challenges, meaning that not everyone has shared its recent prosperity.

This executive summary of the socio-economic baseline for GCR highlights some of the key strengths and weaknesses of the Regional economy. In doing so, it makes a series of comparisons with the UK's Core City Regions. These are similar cities – in terms of scale and economic history. Further detail can be found in the full document and underpinning analysis which is available separately. Due to a lag, most of the data is pre-COVID-19 unless specified. (Analysis on potential COVID-19 impacts can be found in each section).

Note: The sources for the data quoted can be found in the main body of the document.

SOCIAL

Population

- 1,845,020 residents in 2019 – up 2.7% in previous 7 years.
- Net migration has been at the core of recent population growth – over 10,000 per annum on average.

Poverty

- 6.9% of working age population received some level of benefits in Nov 2020, higher than the Scottish average of 6%.
- 57% of the 15% most deprived datazones in Scotland are located in the GCR.

Health

- Healthy Life expectancy was 61 for Males and 62 for Females – although these numbers hide some stark contrasts between communities. The UK average is 63.1 and 63.6, respectively.

ECONOMY

Employment

- 855,000 jobs in the region – over the last three years it grew by 0.5%, the lowest growth rate amongst UK's Core City Regions.
- GCR has the largest percentage of individuals in Quality jobs amongst comparable UK City Regions with 67.3%.
- 85.9% of employment is within Service industries, 6.1% in Manufacturing, 6% in Construction, 1.8% in Production, and less than 0.3% in Agriculture.
- 72.7% - the region's working age employment rate. It is 2.6% points behind the Scottish national level, and 3.3% behind the UK.
- 124,700 people will be required to fill job openings in the region over the next 3 years, as projected by Skills Development Scotland. 15,700 will be for expansion and the rest replacements

Unemployment and Inactivity

- 35,800 working age individuals were unemployed at the start of 2020. If the region follows national projections, this could double within next year due to COVID-19 impacts.
- The unemployment rate is 4% - which is was the 2nd lowest amongst the UK's Core City Regions. But is 0.5% higher than the Scottish national level.
- 24.7% of the working age population is economically inactive – this is the 2nd highest rate amongst the UKs Core City Regions.

Low Pay

- 31.4% of the Region's workforce were in low paid sectors in 2018 – the 2nd highest proportion amongst the UK's Core City Regions.

Skills

- 42.3% of residents are educated to degree level – 2nd highest amongst UK's Core City Regions. But 13.2% residents have no qualifications – also the 2nd highest amongst comparator regions.

Businesses

- 49,000 enterprises are within Glasgow City Region.
- The Information & Communication and Professional, Scientific & Technical sectors have seen the largest enterprise growth rates (74% and 50% over the last 10 years).
- 56% of all jobs are in large businesses (+250 employees) – although they represent just 0.35% of the business stock.
- 412.2 – the number of businesses per 10,000 working age residents – the lowest rate amongst comparable city regions.
- 47.2 - the number of new businesses per capita (16+). Although higher than Scottish average, the UK rate is 70.7.

Innovation

- GCR had 4.5 patent applications per 100,000 residents – the weakest amongst UKs Core City Regions.
- Business expenditure on R&D increased by 81.3% over the last 4 years in GCR, the largest % increase within Scottish City Regions.

Productivity

- GCR contributed £42.9bn of GVA to the UK economy in 2018, the fourth largest contribution amongst the UK's Core City Regions.
- GCR's GVA grew by 25.2% over the last decade
- GVA per hour worked generated in GCR was £30.02. Over the last decade it grew by 25.9% - the second largest growth amongst comparator regions.

PLACE

Urban Centres

- Half of the ten most populous localities in Scotland are within the region.

Housing

- GCR has the most affordable housing offer (median house versus gross disposable household income) amongst the UK's Core City Regions
- GCR has a higher percentage of housing stock that meets the Quality Standard than the Scottish average. It has consistently improved the proportion of its dwellings with accessibility adaptations.
- According to projections from the National Records of Scotland. Approximately 92,000 new homes are needed in the next 20 yrs. .

Commercial Property

- Glasgow had one of the most acute commercial property shortages within the UK. Despite plenty of speculation, the impacts of COVID-19 on future office demand is not yet clear.

High Streets

- Retail jobs in GCR's high streets fell by 6.7% from 2015-18.
- This was the 2nd largest drop across the UK's Core City Regions

Vacant and Derelict Land

- There has been a 6.3% reduction in V&DL sites in GCR over the last 3 years.
- 1,734 vacant and derelict land sites still exist across the region, with a large proportion located in deprived communities.

Digital

- GCR's digital infrastructure continues to grow – with approximately 70% of premises having Ultrafast Broadband accessibility.
- 9.1% of GCR premises have access to a Full Fibre connection, 20% points off the UK Core City top quartile average rate (31%).

Travel to Work Area

- 93% of jobs are filled by people living within the region.

Transport Mode Share

- 30% of trips were made by public transport.

Environment

- GCR produced 4.6 tonnes per capita in CO2 emissions in 2018. Whilst emissions per capita had dropped by 2.4 tonnes between 2008 and 2018, amongst comparators, it is behind the best performing region – West Midlands at 3.9 tonnes per capita.
- 40% of emissions in GCR comes from transport with the remaining coming from domestic, commercial, industry, and land use.

SUMMARY STRENGTHS AND WEAKNESSES

Glasgow City Region has many socio-economic strengths and factors which make it attractive place to live and work in. But it equally has many weaknesses. A summary of its relative performance compared to other City Regions and UK averages is shown below.

	Current and Persisting Weakness	Current Weaknesses - But Recent Relative Improvement	Current Strengths - But Recent Relative Decline	Current and Resilient Strengths
SOCIAL	<ul style="list-style-type: none"> Economic Inactivity Employment Youth Economic Activity Out-of-work Benefit Claimants Employment in low-paying sectors No Qualifications Skills Vacancies Establishments/Workforce Skills Gap Healthy Life Expectancy - Males 	<ul style="list-style-type: none"> School Leaver Positive Destinations Economic Inactive due to Long-term Ill Health Incapacity Benefit Claimants Healthy Life Expectancy - Females Underemployment 	<ul style="list-style-type: none"> Unemployment Working-Age Population Proportion Child Poverty 	<ul style="list-style-type: none"> Gender Employment Gap Employees Earning Less than Living Wage Degree-level Qualifications Staff Utilisation Dependency Ratio Economically Inactive: Full-time Students Fuel Poverty Youth Job-related Training
ECONOMIC	<ul style="list-style-type: none"> GVA per hour worked Job Density Growth Sector Enterprise Rate Business Births Procurement spend on local SMEs Patent Applications per capita SIMD Representation 	<ul style="list-style-type: none"> Enterprise Rate Business Expenditure in R&D per Capita Survival Rate of New Enterprises Proportion of High-skilled Occupations 	<ul style="list-style-type: none"> Total GVA Total Jobs Business Deaths Exports per job 	<ul style="list-style-type: none"> Wage Growth Disparity Median Weekly Earnings Total Income Job Quality
PLACE	<ul style="list-style-type: none"> International Airport Passengers Ultra-Fast Broadband (+faster) Infrastructure 	<ul style="list-style-type: none"> Dwellings in Disrepair Housing Quality Vacant & Derelict Land 	<ul style="list-style-type: none"> Net Migration International Net Migration Public Transport Satisfaction Bus Patronage Domestic Airport Passengers Domestic Tourism Tourism Enterprise Turnover/GVA Vacant & Derelict Land Re-use Emissions per Capita 	<ul style="list-style-type: none"> Overseas Tourism Train Patronage Freight Transport Airport International and Domestic Routes Housing Affordability Adapted Dwellings for Accessibility New Build Housing

GRAND CHALLENGES AND FUTURE PRIORITIES

The issues facing the region can be summed up in three grand challenges:

Inclusive Growth, The Region's Productivity Gap and The Climate

Emergency. Addressing these requires significant additional investment focused around a series of priorities.

	PRIORITIES	GRAND CHALLENGES		
		Inclusive Growth	Enhancing Productivity	Climate Emergency
SOCIAL	<ul style="list-style-type: none"> Reducing the absolute level of multiple deprivation in areas within the most deprived 20% SIMD areas; 	✓		
	<ul style="list-style-type: none"> Reducing economic inactivity due to ill-health 	✓	✓	
ECONOMIC	<ul style="list-style-type: none"> Improving the overall skills profile of the Region by reducing the proportion of population with no/low qualification levels 	✓		
	<ul style="list-style-type: none"> Increasing the number of, and improving the spatial distribution and access to, fairly paid, good quality, sustainable jobs across the Region 	✓	✓	
	<ul style="list-style-type: none"> Increasing the number of businesses per capita and the productivity of the existing business stock 	✓	✓	
PLACE	<ul style="list-style-type: none"> Reducing the level of vacant and derelict land in close proximity to residential and business areas through regeneration and the enhancement of openspace 	✓		✓
	<ul style="list-style-type: none"> Improving access to employment locations via public transport/active travel and improved digital connectivity; and 	✓	✓	✓
	<ul style="list-style-type: none"> Ensuring the availability and access to affordable, quality housing with a focus on developing on vacant and derelict land 	✓	✓	✓
	<ul style="list-style-type: none"> Reducing CO2 emissions to meet Net Zero targets 			✓

2 Introduction

Over recent years, the Glasgow City Region (GCR) economy has been transformed. As characterised with its three innovation districts, it has moved into a service economy based on knowledge and innovation. Once the industrial backbone of the national economy, its importance to the Scottish economy remains. It accounts for roughly one third of Scotland's jobs, businesses and industrial output. Nevertheless, the legacy of its industrial past remains. Too many of its communities are blighted by the scars of deprivation.

Drafted at the end of 2020, this document serves to act as a summary baseline of the region's socio-economic issues. It focuses on the primary issues impacting on the wellbeing of GCR residents, its businesses and local communities. It provides a snapshot of what is happening in the economy now, and how that has evolved over recent years, whilst acknowledging the limitations of some of the available data. It does not attempt to answer why the economy has changed. This is for subsequent analysis and studies.

The economic crisis arising from Covid-19 has made clear that there is a requirement for real-time regional economic data. The currently available regional data used in similar socio-economic baselines come with a lag of usually a year, if not more. As the baseline was drafted, the first round of vaccines were being rolled out across the UK, and economists were becoming more optimistic about the longer-term impacts on the economy.

As a result of the lack of available real-time data, the regional Covid-19 specific analysis is less robust than would normally be used. More importantly, the public health response, and national government

support packages for businesses and self-employed, are constantly evolving – which makes providing a definitive assessment of the real state of the economy, now and in the near future, virtually impossible.

Nevertheless, under each main section of the document, analysis is provided on how Covid-19 is impacting the economy. The analysis will continue to be updated as new policies are implemented and evidence of impacts becomes clearer.

Equally, as the document is produced, the settlement of the future trading relationship between the UK and EU is not yet clear. The potential impacts are briefly noted in the Conclusions in section 5. A more in-depth analysis is available within the 'Economic Briefing Paper – Brexit Impacts, August 2020'.

The metrics used within these analyses have been constructed through discussions with key stakeholders within Glasgow's regional partnership. For the purposes of this summary, the analyses focus on the region as a whole. It is recognised that there are variances of performance across the indicators for member authorities within GCR.

A more detailed review, which takes account of these intraregional differences, will be conducted in a separate analysis available in early 2021. This will be based on the indicators listed in Appendix A. In the meantime, any queries on the individual member authority data can be directed to the Glasgow City Region Intelligence Hub – contact details at the back.

As part of the process of understanding the strengths and weaknesses of the region a comparative analysis has been undertaken with the other UK

Core City Regions outside of London. They have been chosen because of their socio-economic similarities with GCR:

- They are large scale city regions
- Are dominated by one large city
- Are surrounding by an economic hinterland and
- Have similar industrial-based economic legacies.

The document has been developed in six sections.

1. **Introduction** – summarises the report and what is included
2. **Social** – covers a wide range of people factors. What is the population of the region and how has that changed? What are the demographic issues facing the region? What are the regions poverty, inequality and health challenges?
3. **Economic** – the section focuses on a series of broad economic factors. For instance, what is the broad structure of the economy and its areas of strength? What are the patterns of employment and unemployment? What are the skills level of the population? What does the GCR business base looks like – how important are small and large businesses? Also, how productive is the economy?
4. **Place** – this section reviews a range of factors around the economy of our places. What is the structure of our communities? What does the housing market look like? How successful are our transport networks (public / private)? What is our digital capabilities and how attractive are our places?
5. **Relative Performance Assessments** – a summary assessment of the relative performance of GCR comparison to other City Regions across the UK and national averages

6. **Conclusion and Emerging Priorities** – the emerging conclusions and priorities which need carried forward into future investment decisions and the new Regional Economic Strategy

This version of the baseline is produced to support the update of the Programme Business Case for the Glasgow City Region City Deal. Where possible, it includes brief commentary on what the emerging data means for the Strategic and Economic cases for the City Deal in 2020/21 at a programme-level, as opposed to individual projects. It also accounts for possible Covid-19 impacts.

3 Social

The following section covers people factors.

- Population, Demographic Change and Household Projections
- Poverty and Inequality –SIMD areas, claimant count data, child poverty, fuel poverty and income inequality
- Health – Death rate and life expectancy

It also includes a brief analysis on what we know have been, and may be, the impacts of Covid-19 on local residents.

3.1 POPULATION, DEMOGRAPHIC AND HOUSEHOLDS

3.1.1 Population

In 2019, the Glasgow City Region population¹ was:

1,845,020

Importance to Scotland: As Scotland's only true metropolitan region, 1/3 of Scotland's residents live in GCR.

Growth Rate: Over the past 5 years, it has grown by 2.7%. This is above the Scottish growth rate of 2.2% but less than the UK rate of 3.4% for the same period.

Between 2009 and 2019, the UK population grew by 7.3%. GCR experienced a growth rate of 4.3%, 0.1% points behind the Scottish rate.

Core City Region Comparison: GCR has the fourth biggest population amongst the UK Core City Region's. West Midlands has the largest population (2.9m), followed by Greater Manchester (2.8m) and West Yorkshire (2.3m). West of England's population grew by 10.5% between 2009 and 2019, the largest percentage increase amongst the UK's Core City Regions. Whereas, GCR's growth rate of 4.3% was the lowest.

3.1.2 Demographic Change

GCR Population Change: Over the past 25 years, the structure of the GCR population, in terms of proportionate split by age cohort and sex, has remained fairly stable for age groups under 50. See Figure 1.

There is a growing issue that the GCR population is growing older. An ageing population can place extra strain on local economies, as the demand for health and social care will grow, and there will be more reliance on the working-age population to maintain the economy's current levels of production.

Dependency Ratio: The extent to which an economy is reliant upon its working-age population to be productive can be represented by the Dependency Ratio. This quantifies how many young (0-15 years) and pensionable age (65+ years) individuals there are against the number of working-age (16-64 years) individuals.

In 2019, GCR's Dependency Ratio was quantified as 52.4%, the second lowest ratio amongst comparable UK Core City Regions. GCR's ratio compared favourably with the Scottish (56.2%) and UK (60.1%) national ratios, but, with an increasing pensionable age population, it is anticipated that the GCR's ratio will grow in the future.

Comparison with UK: the structure of the GCR population is relatively similar to the UK's when considering young (0-18) and old (over 70s). But there are significant differences when compared with 18-40 year olds (particularly males) and 45 and above. See Figure 2.

¹ NOMIS, [Population Estimates \(June 2020\)](#)

Interregional Differences: While the GCR has a comparatively lower dependency ratio there are significant differences within the region. Glasgow's low dependency ratio (41.2%), coupled with its significant proportion of the region's total population, masks the higher dependency ratios seen in East Dunbartonshire (67.7%) and East Renfrewshire (68.1%).

Figure 1 - GCR Population 1994 and 2019

Figure 2 - GCR v UK Proportionate Population Pyramid (2019)

3.1.3 Natural versus Net Migration

The population of GCR has been growing since 2004. As shown in Figure 3 - Population: Natural versus Migration Change², this has been primarily down to net migration. Natural population change is quantified by looking at the number of births and deaths in a geography - whereas Net Migration is quantified by analysing the number of inward and outward migrants in an area.

Brexit and UK Immigration Policy Challenges: As the UK is shortly to adopt a points-based immigration system³ and with the Brexit transition arrangements shortly to finish, this will need to be followed closely. There is a possibility that this will lead to a reduction in migrants coming into the region and possibly some EU citizens choosing to leave. This could lead to further challenges on the dependency ratio.

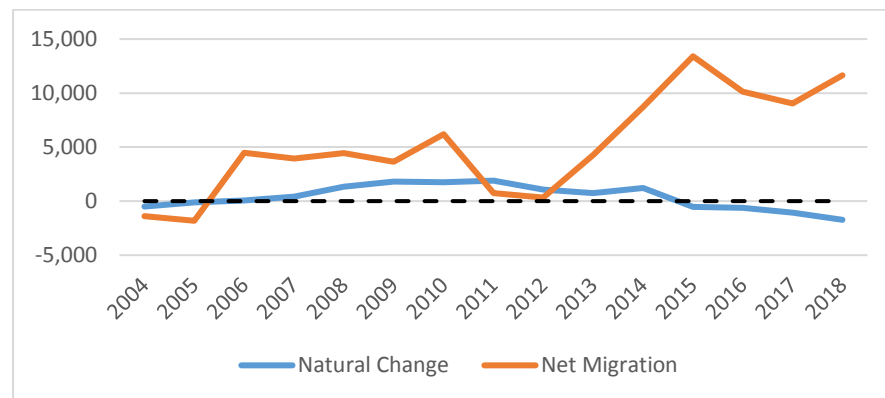


Figure 3 - Population: Natural versus Migration Change

² ONS, [Migration Statistics \(Aug 2020\)](#)

³ UK Government, <https://www.gov.uk/guidance/new-immigration-system-what-you-need-to-know>

3.1.4 Population Projection

Based on 2018 population estimates, the National Records of Scotland (NRS) have projected population changes, by age cohort, for local authorities in Scotland to the year 2043⁴. Aggregating the GCR's member authority estimates shows that the GCR is projected to increase its total population by 2.7% to 1,882,792 in 2043.

However, the aforementioned issue of an ageing population in the GCR has been corroborated by the NRS' projections to 2043, with pensionable age individuals projected to have the largest percentage increase (+18.5%) out of the three age cohorts. The working-age population is anticipated to grow by 0.5%, whereas the youth population is projected to decline by 8.9%. Similar age cohort projections have been estimated across Scotland.

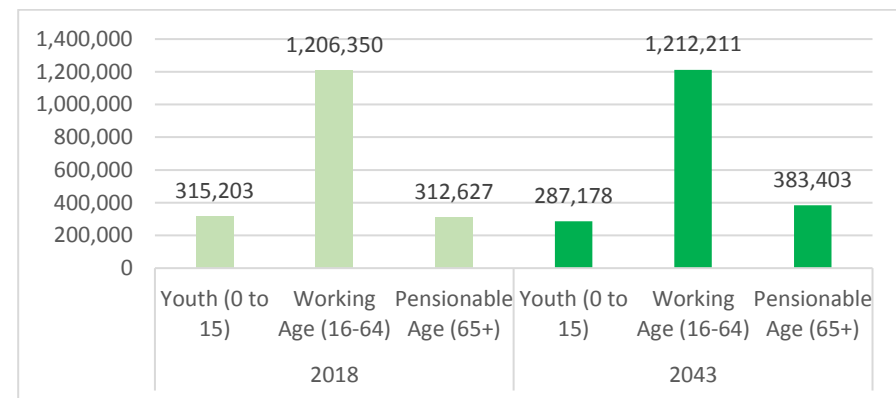


Figure 4 – GCR Population Projections 2018-2043

⁴ NRS, [Sub-national Population Projections \(2018\)](#)

3.1.5 Household Projections

The National Records of Scotland (NRS) have produced 2018-based household projections to 2043 for all local authorities in Scotland⁵. The latest mid-year household estimates, covering the 2019 period, quantified that there were 847,399 households in GCR. GCR's household numbers are anticipated to increase by 9.4% to 2043, an increase of 79,197 households.

GCR's household projections, while close to the Scottish national growth rate of 9.6%, were significantly lower than that of the Edinburgh and South East Scotland City Region (+17.0%). Intraregional comparisons show that Inverclyde is one of four local authorities in Scotland that are projected to experience a decrease in their household numbers to 2043, contributing to GCR's poor comparative growth rate.

Figure 5 – GCR Household Projections to 2043

⁵ NRS, [Household Projections \(September 2020\)](#)

3.2 POVERTY AND INEQUALITY

3.2.1 Poverty – SIMD Areas

The Glasgow City Region has a long legacy of deprivation due to poverty. The 2020 SIMD⁶ data shows that has the region has a significant over representation of residents living in the country's most deprived areas:

- 57% of the 15% most deprived datazones in Scotland are located within the GCR. The deep-rooted nature of deprivation is exemplified in GCR by their only being a 2% point reduction in its representation within the 15% most deprived datazones since 2009.
- Over 450,000 of GCR's population live in the 15% most deprived areas in Scotland – representing 25% of the region's total population.
- Except for the Access domain, GCR has a higher than average proportion of datazones in the most deprived 15% across all the SIMD domains:
 - Income – 55%
 - Employment – 54%
 - Health – 63%
 - Education – 48%
 - Crime – 41%
 - Housing – 59%
- Across the region, six out of the eight of the member authorities in GCR feature in the top 10 local authorities with highest proportion of their datazones within the bottom 20% SIMD.

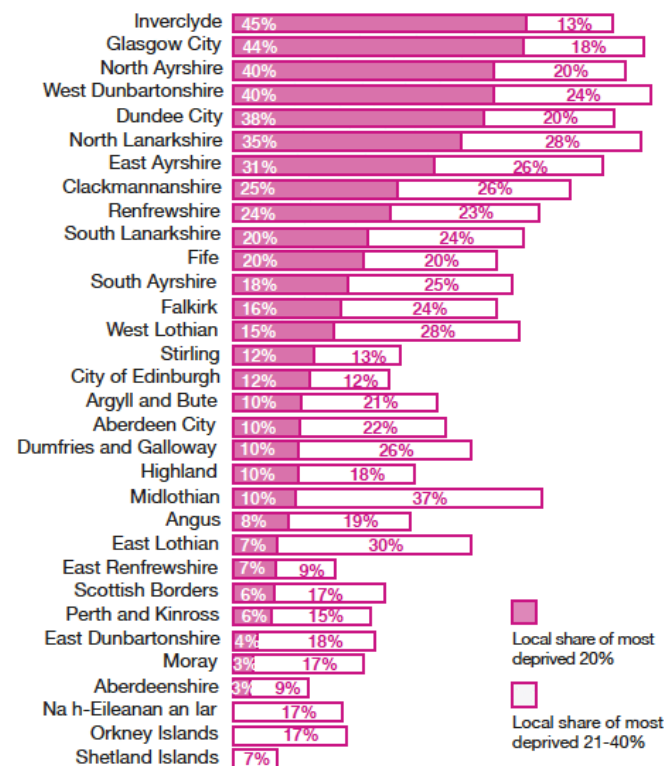


Figure 6 Local Authority with highest % of deprived areas

⁶ [SIMD 2020](#)

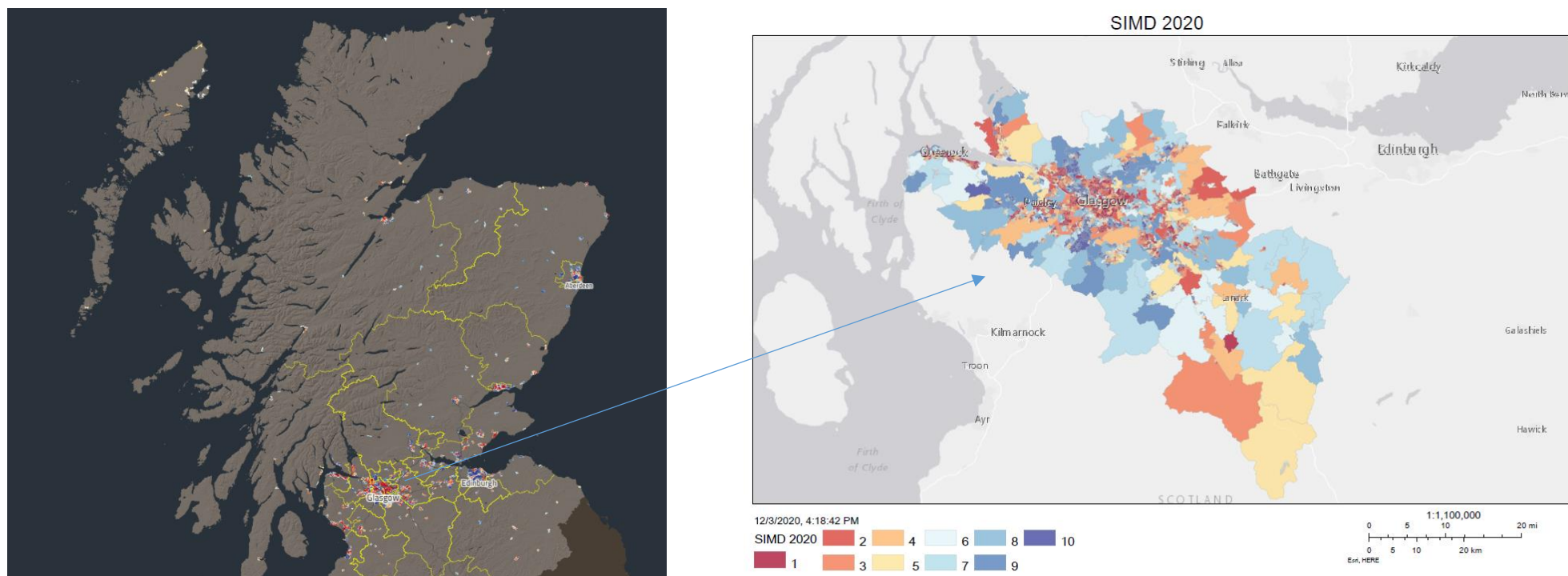


Figure 7 –Regional SIMD Areas 2020

3.2.2 Poverty – Claimant Count Data

6.9% of working age residents within the region claimed at least one form of unemployment benefit in October 2020, an increase from the 4.5% observed in February⁷. The dramatic rise in claimants (+79.8%) can be explained by the economic consequences of the Covid-19 pandemic. Five years ago, the Claimant Count rate was as low as 2.7%.

Figure 8 - Claimant Count October 2020

⁷ NOMIS, [Claimant Count \(November 2020\)](#)

3.2.3 Poverty – Children

Almost 26% of children in GCR are in poverty⁸. This measure quantifies the percentage of children that are in households with incomes that are below 60% of the household median, after housing costs. In comparison to the UK average (30%), and the rest of the UK Core City

Regions, GCR is performing favourably. However, there has been a 2.6% point growth between 2014/15 and 2018/19. Equally, this measurement does not factor for the current and potential future impacts of Covid-19.

Figure 9 – Child Poverty Rate 2014/15-2018/19

⁸ [End Child Poverty \(2018/19\)](#)

3.2.4 Fuel Poverty

In the 2016-2018 period, GCR ranked 2nd from all Scottish City Regions in the share of households who are not in fuel poverty 76.3%, higher than the Scottish average (75.2%)⁹. However, there was a 2.7% point increase in GCR's rate from 2014-2016 - the lowest percentage point increase amongst the Scottish City Regions.

3.2.5 Inequality – Income Disparity

The Annual Survey of Hours and Earnings (ASHE)¹⁰ publishes resident-based estimates of earnings to a local authority level. The growth in earnings of those in the lowest 20th percentile can be compared with the median earnings to discern the level of income disparity in an area.

In the medium-term (2014 to 2019) – the 20th percentile earnings of those who resided in GCR increased by 17.9%, a larger increase than the growth in median earnings in the same time period, 14.2%. This suggests a decrease in income disparity within GCR. The 3.7% point decrease in income disparity in GCR was the largest decrease recorded amongst the UK Core City Regions, whilst also outperforming the national performance for both Scotland and the UK.

Figure 10 – % Point Change in Income Disparity 2014-2019

⁹ Scottish Government, [Scottish Household Condition Survey](#)

¹⁰ ONS, [Annual Survey of Hours and Earnings \(2020\)](#)

3.3 HEALTH

3.3.1 Health – Death and Mortality Rates

The age standardised death rate (per 100,000) in GCR fell by 45.2% points between 2008 and 2018, a greater decline than that of the Scottish national figure (-37.8% points)¹¹.

The latest estimates for 2018 appear to show a disparity between the local authorities in GCR. East Dunbartonshire and East Renfrewshire are amongst the local authorities with the lowest death rates in comparable city regions across the UK, whereas Glasgow, Inverclyde, North Lanarkshire, and West Dunbartonshire have the four highest death rates.

At a national level it is evident that there is a correlation between death rates and levels of deprivation; in that higher levels of deprivation are correlated with a higher death rate. From 2001 the decline in the death rate of the lowest quintile of deprivation (-11% points) was significantly lower than that of the highest quintile (-22% points).

3.3.2 Health – Healthy Life Expectancy

Healthy Life Expectancy (HLE) measures the number of years, from birth, that an individual will be in “good” self-assessed health¹². In 2016-2018 GCR females were estimated to have a HLE of 62.0, with males having a slightly lower HLE of 61.0. GCR compared relatively well with other UK Core City Regions, having the 3rd highest male HLE, and the 2nd highest female HLE. However, GCR’s HLE for both men and women remained below the UK national level.

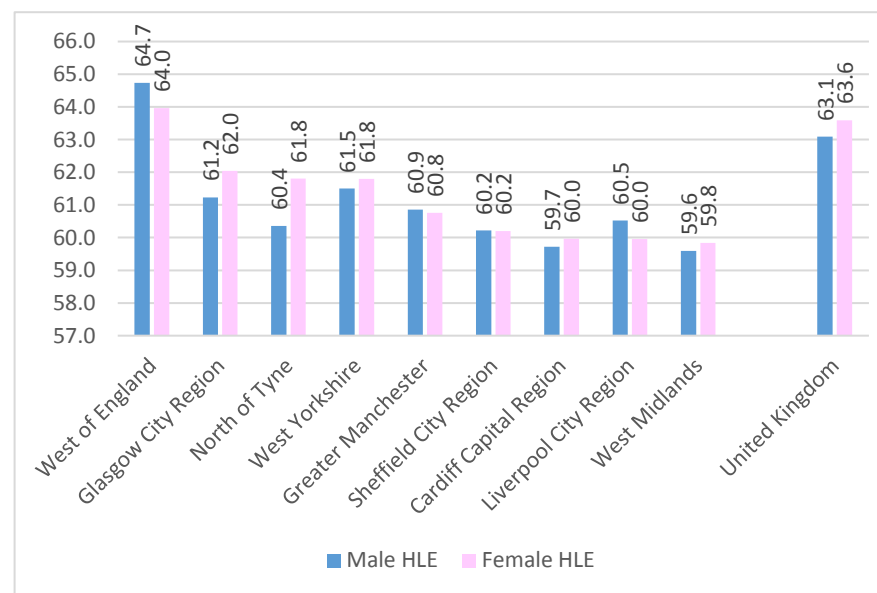


Figure 11 – Healthy Life Expectancy

¹¹ NRS, [Age Standardised Death Rates](#)

¹² ONS, [Healthy Life Expectancy](#)

3.4 SOCIAL – COVID-19 IMPACTS

Long Term Impacts: the long term Covid-19 impacts will take some time to determine. It is likely due to the nature of the lockdown that impacts will be felt on

- Health –with the potential for long term effects on the mental health and wellbeing of many people. For instance, YouGov surveys for the Scottish Government reported that “the lockdown period has been associated with higher than usual levels of reported loneliness”¹³
- Inequality – the disruption caused to the education system has the potential to set back children in lower income groups. This will come from the immediate lack of resources (i.e. access to online learning) and the longer-term capacity to bring in external educational support to bridge any gaps.

Short Term Impacts: the more immediate impacts are clearer to see:

- **Financial Pressures:** the claimant count data is evidence of the rise in demand for additional financial support. This will inevitably be putting significant strain on households.
- **Health:** GCR has higher rates of Covid-19 than seen in other parts of country. The rate of 11.1 deaths from Covid-19 per 1,000 population is higher than the all other Scottish regions and higher than the Scottish average of 10.5¹⁴.

The challenges are not unique to GCR. But the pre-existing high levels of deprivation within the region, and the likely disproportionate impacts to be felt by the lower income groups, indicate that a large number of residents will be particularly vulnerable to the impacts of Covid-19.

3.5 SOCIAL AND THE GCR CITY DEAL

A key, if not, the key driver behind the City Deal was to spread economic growth over the City Region and improve the life chances of people living in some of Scotland’s most deprived area. Whilst there have been some improvements across the region in terms of reducing poverty, the need for investment remains as strong as ever. Covid-19 is only increasing the need, as noted in section 3.2.2. (Claimant Count Data).

One of the factors behind several City Deal projects is to enable the development of new housing. The latest NRS projections show there will be a growth of almost 80,000 new households in GCR by 2043.

¹³ Scottish Government, [COVID and Loneliness](#)

¹⁴ NRS, [COVID-19 in Scotland](#)

4 Economic

This section covers:

- Economic Structure – jobs and business by industry, the move to a service economy, Scottish Government Growth Sectors, and growth of competitive advantages of the economy
- Job – by numbers, employment and unemployment rates, economic activity / inactivity, low pay, underemployment, gender employment issues, youth employment job and future employment opportunities
- Skills – degree educated and residents with no qualifications
- Business base – no. of business per capita, businesses by sector and size, and the service sector
- Entrepreneurship – business births / deaths
- Innovation – R& D spending
- Productivity – total GVA and GVA per hour worked k

It also includes a brief analysis on how Covid-19 may be impacting the economy.

4.1 ECONOMIC STRUCTURE

4.1.1 Economic Structure – Industries by Size

Broad Structure: The GCR economy has a wide-ranging economy as shown in Table 2. The broader structure can be seen in Table 1 GCR Broad Sector:

	Business Counts ¹⁵	Employee Jobs ¹⁶
Services	39,540	736,000
Production	270	15,450
Manufacturing	2,795	52,000
Construction	6,265	51,000
Agriculture	1,045	2,250
Total	49,905	855,000

Table 1 GCR Broad Sector Profile

Approximately 23.3% (199,000) of GCR's jobs are in the public sector, with 76.7% (656,000) in the private sector. The proportion of GCR's total jobs in the public sector is similar to that of the national Scottish proportion (23.2%) but is greater than that of the Great British level (17.1%). It has dropped from 25.1% since 2009.

¹⁵ NOMIS, [Business Counts 2020](#)

Industry	Enterprises (2020)	Jobs (2019)
A : Agriculture, forestry and fishing	1,045	2,250
B : Mining and quarrying	20	450
C : Manufacturing	2,795	52,000
D : Electricity, gas, steam and air conditioning supply	95	8,000
E : Water supply; sewerage, waste management and remediation activities	155	7,000
F : Construction	6,265	51,000
G : Wholesale and retail trade; repair of motor vehicles and motorcycles	7,945	115,000
H : Transportation and storage	2,090	37,000
I : Accommodation and food service activities	4,080	57,000
J : Information and communication	3,525	32,000
K : Financial and insurance activities	1,110	34,000
L : Real estate activities	1,940	15,000
M : Professional, scientific and technical activities	8,140	58,000
N : Administrative and support service activities	3,765	92,000
O : Public administration and defence; compulsory social security	10	58,000
P : Education	640	65,000
Q : Human health and social work activities	2,200	138,000
R : Arts, entertainment and recreation	1,205	21,000
S : Other service activities	2,890	14,000
Total	49,905	855,000

Over 5% of Total Proportion	
Over 10% of Total Proportion	

Table 2 GCR Industrial Structure

¹⁶ NOMIS, [Business Register and Employment Survey \(Oct 2020\)](#)

4.1.2 Structure – The Move to a Service Based Economy

The Glasgow City Region economy has evolved over the last 20 years into a primarily service-based economy. Over the last 20 years the GCR Service sector has increased GVA production by 116.1% in comparison to the Production sector's 21.4%¹⁷.

Gross Value Added (GVA): GVA measures the increase in value of the economy due to the production of goods and services. GVA can be used to measure regional and subregional economies and is derived from the measurement of Gross Domestic Product (GDP).

Figure 12 – GCR Industrial GVA % Change 1998-2018

¹⁷ ONS, [Regional Gross Value Added \(December 2019\)](#)

4.1.3 Structure – Scottish Government Growth Sectors

The Scottish Government defined six growth sectors within its Economic Strategy¹⁸ in which Scotland had a distinct competitive advantage:

- Food and drink (including agriculture and fisheries)
- Creative Industries (including digital)
- Sustainable tourism
- Energy (including renewables)
- Financial and business Services
- Life sciences

The latest data estimates that there were:

***19,165 growth sector enterprises active in the GCR (2020),
employing approximately 225,985 individuals (2018).***

UK Comparison: GCR is estimated to have 161.7 growth sector enterprises per 10,000 of its working-age population, a relatively low rate when compared against the national figure of Scotland (234.9).

Figure 13 - Growth Sector Enterprises per 10,000 Population (16-64), 2020

¹⁸ Scottish Government, [Growth Sector Statistics](#)

4.2 JOBS

4.2.1 Jobs – Numbers

Jobs Growth: Over The last 3 years of observable data the total number of jobs in the GCR has increased to **855,000 (+0.5%)**.

The short-term jobs growth in GCR between 2016 and 2019 has been relatively weak in comparison to the other UK Core City Regions. GCR's growth rate of 0.5% was the lowest amongst the comparable geographies, resulting in it remaining the UK Core City Region with the 4th highest number of jobs.

4.2.2 Jobs – Shift-Share Analysis

A shift-share analysis has been conducted to investigate if GCR's relatively small job growth rate has been as a result of regional disadvantages, or overall downturns in the national economy and particular industries.

Regional Challenges: The analysis shows that the number of jobs in GCR grew by 4,000 between 2016 and 2019. However, if GCR had matched the job growth rate experienced across the rest of Great Britain, an additional 21,200 jobs could've been added to the economy. As national and industrial job growth cannot account for GCR's relatively weak increase in job numbers, it is inferred that GCR has regional disadvantages amongst some of its industries that have inhibited the level of short-term job growth.

Industries with Regional Advantages: On a positive note, there are several industries in which GCR has been found to have had a regional advantage, subsequently contributing to job growth.

Shown in Table 3, the high-value industries which experienced a positive Regional Shift include **Architectural and engineering activities, Financial and insurance activities, and Information and communication**.

Regional Shift measures the employment changes that can be attributed to an area's competitive advantage. These advantages are inferred as the growth in jobs observed within an industry cannot be explained by the industry, as a whole, growing at that level, or the national economy growing at that level.

Industry	Regional Shift in GCR employment 2016-2019	Total Change in GCR employment 2016-2019
Architectural and engineering activities	4,148	5,000
Education	4,047	4,000
Social work activities	2,260	3,000
Employment activities; tourism and security services	2,209	1,500
Financial and insurance activities	1,981	2,500
Civil engineering	1,851	1,000
Information and communication	1,823	3,350
Rental and leasing activities	1,570	2,000
Other professional, scientific and technical activities	1,236	1,500
Accommodation and food service activities	807	4,000
Office administration and business support activities	640	2,000
Manufacture of food, beverages, textiles and clothing	624	1,350
Public administration and defence	279	3,000

Table 3 – GCR Shift-Share Analysis

4.2.3 Jobs – Sectoral Differences

Analysing the last 3 years of available job data for the GCR shows that jobs in sectors associated with higher skill levels and higher wages has increased relative to the increase in jobs in low-skill/low-wage associated sectors. Industries such as Professional, Scientific, & Technical activities (+7.4%) and Information & Communication (+14.3%) have shown greater percentage increases in jobs than industries typically associated with low-skill/low-pay such as Retail (-5.0%) and Administration support services (+7.0%).

However, deeper analysis is required to understand what types of jobs are being created in these sectors. The skills required and wages paid are not universal across jobs within certain industries, therefore it is unfair to characterise an industry as having completely low-skill/low-wage jobs.

4.2.4 Jobs – Quality Jobs

In 2018, on a local pay basis, GCR was estimated to have the largest percentage of quality jobs amongst comparable UK City Regions, including the Greater London Authority¹⁹. ONS experimental statistics estimated that 67.3% of GCR's residents were in quality employment, categorised as having good hours, a desired contract type, and not in low pay.

Desired contract type: Employees with a desired contract range from 98% to 99% across UK City Regions, with no significant differences. In 2018, 98.6% of GCR's employees had a desired contract, an increase of 0.7% points from 2017.

¹⁹ ONS, [Job Quality Indicators](#)

Work-life-balance: In 2018, 83.2% of employees in GCR were working satisfactory hours (less than 48hrs a week and not considered underemployed), the highest across UK City Regions alongside West Midlands and Liverpool City Region, and higher than the Scottish average (81%). GCR has shown improvement in this metric since estimates in 2014 (80.4%). Nevertheless, there is gender disparity in 'work-life-balance'. The data shows that a higher percentage of female employees were working satisfactory hours in 2018 (86%) compared to males (80%).

4.2.5 Jobs – Employment Rate and Density

Employment Rate: The latest data, sourced from the Annual Population Survey (APS)²⁰ and covering the calendar year 2019, estimated that GCR had a relatively low working-age employment rate:

72.2%

In comparison, the Scottish and UK national levels were 74.8% and 75.6% respectively. The West of England's rate, 78.4%, was the highest employment rate amongst the comparable UK Core City Regions.

²⁰ NOMIS, [Annual Population Survey \(April 2020\)](#)

Employment Density: Another metric to understand the volume of relative jobs is employment density – which measures the number jobs per working age population.

In 2018, the jobs density in GCR was 0.79 per resident aged 16-64²¹. The highest rate amongst the UK Core City Regions was the West of England with 0.94, whilst Sheffield City Region is the lowest at 0.72. GCR's latest job density rate remained below the Scottish (0.82) and UK (0.89) national levels.

Figure 14 - Jobs Density

²¹ NOMIS, [Job Density \(January 2020\)](#)

4.2.6 Jobs – Unemployment Rate

The latest labour market statistics estimate that there were:

35,800 working-age individuals unemployed in GCR in 2019²².

Individuals are classed as unemployed if:

- they are without a job, but have been actively seeking work in the past four weeks and are available to start work in the next two weeks, or
- are out of work, but have found a job and are waiting to start it in the next two weeks.

The GCR's unemployment rate in 2019 was 4.0%, a 0.8% point improvement over the short-term (2016-2019).

Comparisons: GCR has the 2nd lowest unemployment rate amongst the comparable UK Core City Regions, but still underperforms when compared with the national figure of Scotland (3.5%).

The restrictions placed on some sectors in the economy as a result of the COVID-19 pandemic is likely to significantly impact these numbers. In August 2020, GCR's employment rate was estimated to have increased to 4.5%.

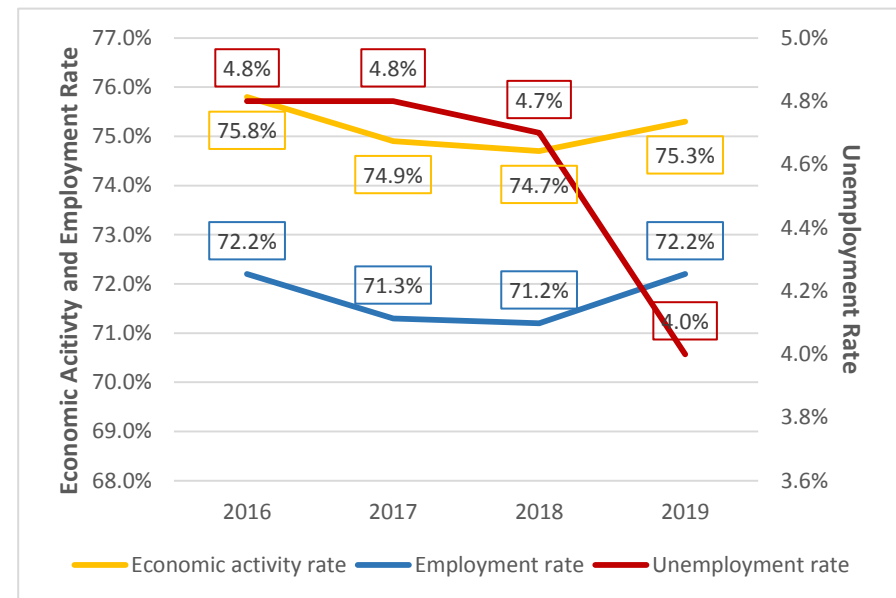


Figure 15 – GCR Labour Market Statistics 2016-2019

²² NOMIS, [Annual Population Survey \(April 2020\)](#)

4.2.7 Jobs – Economic Activity

Economic Activity is a measure of individuals that are actively seeking to contribute towards the paid economy. To quantify the working-age Economic Activity rate, the number of employed individuals are combined with those identified as unemployed.

With GCR's employment rate stagnant in the short-term, coupled with the decrease in its unemployment rate, it is understandable that the GCR's economic activity rate has declined by 0.5% points between 2016 and 2019²³.

4.2.8 Jobs – Economic Inactivity

As GCR's Economic Activity has declined in the short-term this is met by the region's Economic Inactivity rate increasing (+0.5% points) in the same time period²⁴. An individual is defined as economically inactive if they are not taking part in the labour market, for reasons such as being in ill health, being a full-time student, or being retired.

The GCR's economic inactivity rate has been one of the highest amongst the UK Core City Regions over the last decade, with the latest estimates for 2019 placing its rate of 24.7% as the 2nd highest behind the West Midlands (25.9%).

In the short-term, GCR was only one of two UK Core City Regions to experience an increase in economic inactivity, with the other being the North of Tyne (+0.8% points).

The APS estimates that approximately 293,200 working-age individuals are economically inactive within GCR.

Between 2016 and 2019 the short-term growth in economically inactive individuals in GCR has been driven by an increase in the number of full-time students.

If the number of full-time students were stripped out of the economically inactive population estimates, GCR's economic inactivity rate would've decreased over the last three years.

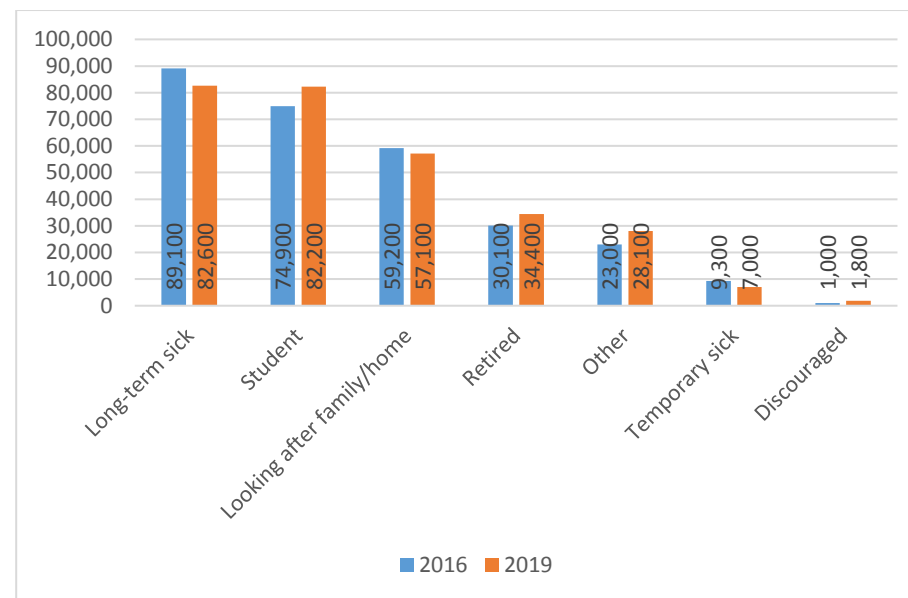


Figure 16 – GCR Working Age Inactivity by reason

²³ NOMIS, [Annual Population Survey \(April 2020\)](#)

²⁴ NOMIS, [Annual Population Survey \(April 2020\)](#)

4.2.9 Jobs – Senior Roles

When considering how successful the economy is, and its ability to generate well paid jobs, one metric to consider is:

the proportion of total occupations that are generally accepted to be both well paid and highly productive.

Using the Standard Occupation Codes (SOC), these occupations are defined as being managers, directors, or senior officials. In 2019, the UK's national rate for top occupations was 10.8%. GCR's rate was 8.5% in 2019 - 1.7% points behind the UK Core City Region Top Quartile (10.3%), and 0.8% points off of the Scottish national rate (9.3%)²⁵.

4.2.10 Jobs – Earnings

GCR residents have the highest median weekly earnings amongst the core UK City Regions.

Residence-based median weekly earnings in the GCR were estimated as 614.3 in 2020, a greater level of median earnings than the UK (£585.5) or Scottish (£595.0) national levels, and a 24.8% increase over the last decade²⁶.

Sourced from the Annual Survey of Hours and Earnings, it is estimated there are levels of income disparity within GCR. East Renfrewshire (£815.2) and East Dunbartonshire (£726.3) have significantly higher median earnings than that of West Dunbartonshire (£567.6) and Inverclyde (£575.5), which earn below the UK national median earnings estimate in 2020.

²⁵ NOMIS, [Annual Population Survey \(April 2020\)](#)

²⁶ ONS, [Annual Survey of Hours and Earnings \(2020\)](#)

4.2.11 Jobs – Low Pay

In 2018, 30.8% of GCR's workforce was employed in low pay sectors (such as food processing, hospitality and retail)²⁷

Core City Region Comparisons: GCR's proportion of low-paid workforce was the 3rd largest amongst the UK Core City Regions, and higher than the Scottish national proportion (29.6%). The proportion of GCR jobs in low paying sectors has increased in the short-term, increasing by 0.4% points from 2016 to 2019.

Living Wage: Even with comparably high resident earnings, the GCR has persistently been estimated as having over 10% of its employees earning below the Living Wage²⁸. In 2020 it was estimated that GCR had 11.7% of its employees (aged 18+) that earned below the Living Wage as defined by the Living Wage Commission.

GCR has been reducing the percentage of employees earning below Living Wage over the medium-term. Since 2015 GCR has experienced a 4.3% point decline in its percentage employees earning below the Living Wage, keeping it below the Scottish national rate of 15.2%.

²⁷ NOMIS, [Business Register and Employment Survey \(Oct 2020\)](#)

²⁸ Scottish Government, [Scottish Government ASHE Analysis \(2020\)](#)

4.2.12 Jobs- Time-Related Underemployment Rate

Impacted by Recession: Underemployment rates reflect people who are not working as many hours as they would like or are working in a position with a standard skill level that is lower than their acquired qualifications. Given the current circumstances, it anticipated that underemployment will increase in the short-term based upon previous trends.

The Rise of Non-Standard and Flexible Jobs: In 2019, the underemployment rate in GCR was 7.9%, slightly above the Scottish national rate (7.1%)²⁹. Underemployment has been prevalent in GCR since the late 2000s financial crisis, with the rise of non-standard and flexible jobs.³⁰

In the short-term GCR has experienced some improvement in reducing underemployment levels, decreasing by 1.9% points between 2016 and 2019 – the largest decrease amongst comparable Scottish City Regions.

4.2.13 Jobs – Gender

Gender: In 2019, the gender employment gap in GCR was 2.6% points, lower than the national levels of Scotland (6.3% points) and the UK (8.1% points)³¹. The Region has the 2nd lowest gender gap amongst the comparable UK's Core City Regions, just below North of Tyne (1.9% points). The Region has seen a steady decrease in the male-female employment gap in the last decade, with the fastest decrease occurring in the period 2016-2019 (-5.4% points).

²⁹ Scottish Government, [Scotland's Labour Market \(2019\)](#)

³⁰ Jobs and Skills in Scotland, Skills Development Scotland, 2017

4.2.14 Jobs – Age (Young and Old)

Young: In 2019, the employment rate of the 16-19 years old in GCR was the third highest (33.4%) of the UK's Core City Regions³². The employment rate of 20-24 years old was 63.6%, lower than the Scottish (69.3%) and UK national rates (67%), and the 25-49 year old employment was 80.5%, the 2nd lowest amongst the UK Core City Regions and lower than the Scottish national rate (83%).

This does not factor in the impacts of Covid-19, with data emerging that young people are being disproportionately impacted by unemployment.

Old: In 2019, the employment rate of the 50+ age group in the Region was 40.9%, ranking 3rd against the UK's Core City Regions with a significant increase in the period 2014-2019 (4.3%).

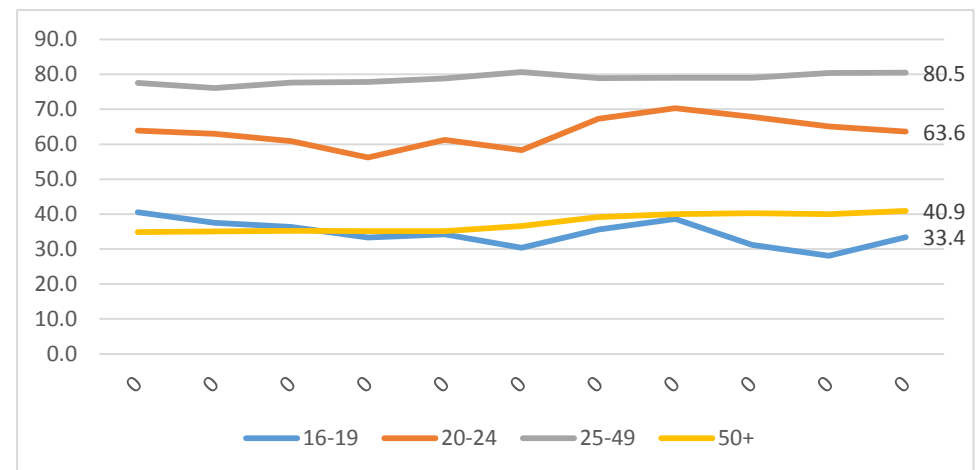


Figure 17 – GCR Employment Rates, by age, 2009-2019

³¹ NOMIS, [Annual Population Survey \(April 2020\)](#)

³² NOMIS, [Annual Population Survey \(April 2020\)](#)

4.2.15 Jobs – Future Opportunities

Advances in technological developments, such as automation, artificial intelligence and digitisation, will impact the world of work in the future. Moreover, as Scotland aims to achieve a net-zero target by reducing carbon emission across all sectors of the economy by 2045, the labour market is expected to be affected as the economy moves towards greater sustainability. Brexit is a further factor that is expected to exacerbate economic and labour market challenges.

Industry Requirements: According to Skills Development Scotland's employment forecasts³³, provided by Oxford Economics, the Glasgow City Region is expected to see 124,700 job openings from 2020-2023. Although only 15,700 are due to expansions. The remainder is expected to be replacement demand e.g. due to retirements.

It should be noted that Oxford Economics forecasts were calculated whilst accounting for COVID-19 impacts, but the potential impacts of Brexit have not been forecasted.

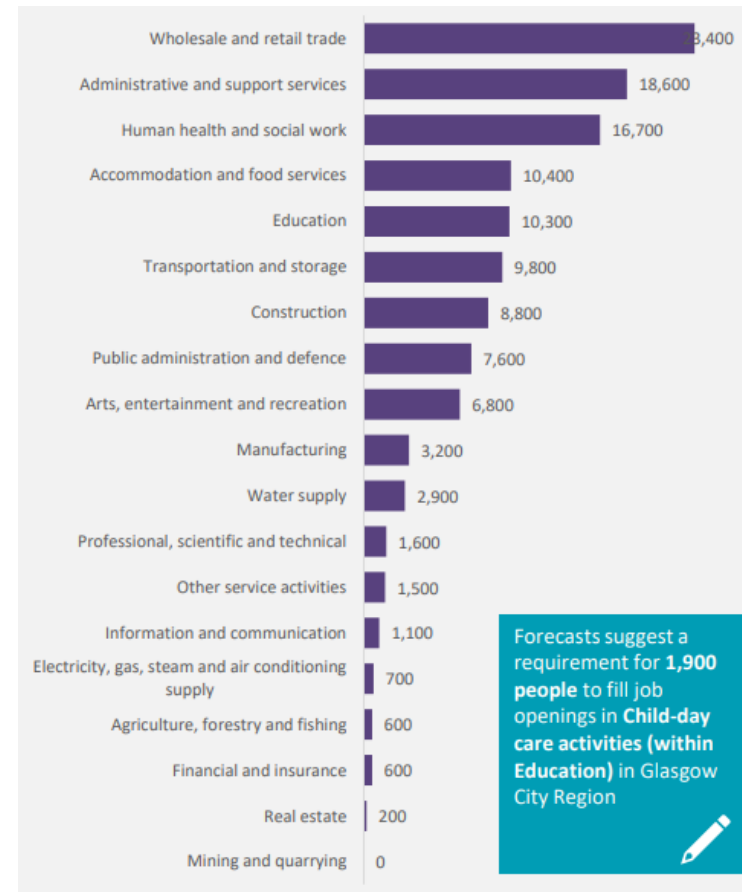
Public Sector Employment: The forecasts for 2020-2023 show that there will be an ongoing requirement to fill job positions in the public sector – with 31,400 position to be filled, 93% of which accounting for replacement demand).

Occupational Demand: The occupations that are expected to see the highest growth in this period from expansion demand are;

- Caring Personal Service Occupations (2,100)
- Corporate Managers (1,400)
- Culture, Media and Sports (1,300)
- Business and Public Service Professionals (1,200)

- Elementary Occupations: Clerical and Services (1,100)
- Health Professionals (1,100)

SDS REPLACEMENT BY INDUSTRY 2020-2023



Source: SDS Glasgow City Region RSA Jan 2021

³³ SDS, [Regional Skills Assessment Glasgow City Region \(Jan 2021\)](#)

4.3 SKILLS

4.3.1 Skills – Degree-level Qualifications

During 2019, the Region's population educated to a degree-level or above, represented by National Vocational Qualification (NVQ) Level 4+, was approximately 42.3%³⁴.

Relative Comparisons:

GCR's rate was higher than the UK average (40.2%), but lower than the Scottish average (45.3%), with the Region ranked 2nd of the UK's Core City Regions.

4.3.2 Skills – No Qualifications

Despite a 4% point decrease in the last decade, GCR continues to have higher levels of residents with no qualifications (13.2%) than the Scottish national rate (9.8%)³⁵.

GCR has the 2nd highest proportion of individuals with no qualifications amongst the UK's Core City Regions and has a rate approximately three times higher than the best performing city region, the West of England (4.4%). In a recent report by the Centre for Cities, the biggest challenge to levelling up in Glasgow (the analysis cover most of the region but not all) – is skills³⁶.

³⁴ NOMIS, [Annual Population Survey \(April 2020\)](#)

³⁵ NOMIS, [Annual Population Survey \(April 2020\)](#)

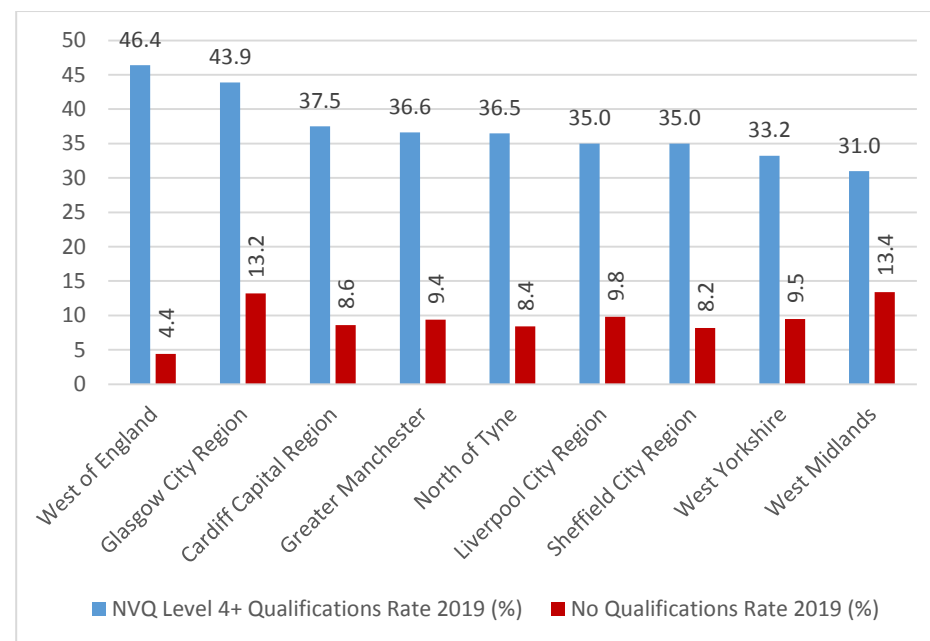


Figure 18 - Educational Attainment Rates 2019

³⁶ Centre for Cities, [Levelling Up](#)

4.3.3 Skills – Future Skills Demands

Mid Term Demand: The forecasts for the mid-term (2020-2023) suggest that there will be higher demand for people with NVQ level 4+ qualification to fill positions in administration and support services, retail and health and social care sectors.

Latest Job Posting Data: Job posting data from September and October 2020 highlight that, in addition to job-specific skills, employers within the Region are seeking softer skills as well as technical skills. Covid-19 has also highlighted the importance of digital skills.

SCQF 11-22	SCQF 7-10	SCQF 6	SCQF 5	SCQF 1-4	No Quals
8,500 (7%)	57,400 (46%)	16,500 (13%)	25,800 (21%)	6,000 (5%)	10,400 (8%)

Glasgow City Region Education level requirement 2020-2023 (Source: SDS)

4.4 BUSINESS BASE

4.4.1 Business Base

There are almost 50,000 businesses in the region in 2020 – the fourth largest amongst the UK Core City Regions³⁷.

Relative Growth: In comparison to national and UK Core City Region averages, the growth of businesses in GCR over the last 3 years has been quite good. But, looking over a longer period, the trends are not as positive. Greater Manchester, West Midlands and Liverpool City Region have performed significantly better over the last five and ten years.

Core City Region	2020	3 Year % Change	5 Year % Change	10 Year % Change
Greater Manchester	104,550	4.0%	20.7%	43.9%
West Midlands	91,150	2.5%	19.8%	39.3%
Liverpool City Region	43,160	3.5%	15.0%	37.6%
West Yorkshire	79,760	4.5%	12.8%	36.1%
Sheffield City Region	39,455	1.2%	13.4%	32.8%
West of England	37,450	2.9%	10.6%	32.0%
Glasgow City Region	49,905	3.5%	11.2%	31.2%
<i>United Kingdom</i>	<i>2,749,700</i>	<i>3.0%</i>	<i>12.3%</i>	<i>30.9%</i>
Cardiff Capital Region	43,475	2.9%	11.8%	29.5%
North of Tyne	24,950	2.8%	8.9%	25.8%
<i>Scotland</i>	<i>177,695</i>	<i>1.8%</i>	<i>5.6%</i>	<i>22.9%</i>
above average				

Table 4 - UK Core City Region Enterprise Rates 2020

³⁷ NOMIS, [Business Counts 2020](#)

4.4.2 Business Base Per Capita

When measured on a per capita basis (enterprises per 10,000 aged 16-64) GCR's rate is 412.2, the lowest business base rate amongst comparable regions³⁸.

GCR's rate has grown by 90.8 points over the last decade, the lowest increase among comparable city regions as shown in Table 5. GCR had the 4th largest increase in the short-term (2017-2020), but, as shown in the overall business base growth rate in Table 4, other areas such as Greater Manchester and Liverpool continue to have a much larger enterprise base.

Future Concerns: A lack of growth clearly reduces the chances of a globally competitive firm being started locally. Perhaps more concerning though are the challenges this may cause for an economy looking to resolve the economic downturn caused by Covid-19.

City Region	2020	10 Year % Point Change
Greater Manchester	579.8	163.6
West Yorkshire	544.6	137.7
Liverpool City Region	441.5	120.0
West Midlands	493.9	114.5
West of England	604.6	108.4
Sheffield City Region	443.0	99.4
Cardiff Capital Region	448.5	96.8
North of Tyne	475.4	93.3
Glasgow City Region	412.2	90.8

Table 5- UK Core City Region Enterprise Rates per Capita 2020

³⁸ NOMIS, [Business Counts 2020](#)

4.4.3 Business Base – By Sector and Size

The GCR business base is predominately made up of very small businesses:

- **87.4% employ less than 10 people (micro)**
- **10.4% employ 10 to 49 people (small)**
- **1.8% employ 50 to 249 people (medium)**
- **0.35% employ over 250 people (large)**

The majority of enterprises are service based businesses, with almost 70% of all businesses are micro service-related activities. This number has grown over the last 10 years, see Table 6 - Business Base by Size

Importance of Large Businesses: Whilst there are relatively few large businesses in GCR, they are important.

In 2019, large businesses employed 366,000 – 43% of all jobs in the regions³⁹.

A breakdown of large business by employment and sector is not currently available. However, the number of large businesses by sector are:

- Business Admin & Support Services (0.06% of all businesses in GCR)
- Heath (0.06% of all businesses in GCR)
- Manufacturing (0.05% of all businesses in GCR)
- Transportation & Storage (0.04% of all businesses in GCR)
- Construction (0.04% of all businesses in GCR)

2010										
	Micro (0 to 9)		Small (10 to 49)		Medium-sized (50 to 249)		Large (250+)			
Services	66.7%		9.1%		1.4%		0.34%			
Production	0.3%		0.1%		0.0%		0.00%			
Manufacturing	4.3%		1.2%		0.4%		0.09%			
Construction	11.6%		1.4%		0.3%		0.04%			
Agriculture	2.7%		0.1%		0.0%		0.00%			
Total	85.5%		11.9%		2.1%		0.47%			

2020										
	Micro (0 to 9)		Small (10 to 49)		Medium-sized (50 to 249)		Large (250+)			
Services	69.2%		8.5%		1.3%		0.26%			
Production	0.4%		0.1%		0.0%		0.00%			
Manufacturing	4.4%		0.8%		0.3%		0.05%			
Construction	11.3%		1.0%		0.2%		0.04%			
Agriculture	2.0%		0.1%		0.0%		0.00%			
Total	87.4%		10.4%		1.8%		0.35%			

Table 6 - Business Base by Size

Green - % has grown over last 10 years.

Red - % has decreased during that period.

³⁹ Scottish Government, [Business in Scotland \(2019\)](#)

4.4.4 Business Base – Service Sector

As noted in 3.1.2, the economy is predominately service based. This is evident in the proportion of businesses that are service-based, accounting for almost 80%.

Over the past 10 years, the number of micro businesses has grown. Of interest, some of these are in the higher value sector such as

- *Information and Communication (74% growth)*
- *Professional, Scientific and Technical (50% growth)*

	Micro (0 to 9)		Small (10 to 49)		Medium-sized (50 to 249)		Large (250+)	
	2010	2020	2010	2020	2010	2020	2010	2020
5 : Motor trades (Part G)	2.6%	2.6%	0.3%	0.2%	0.0%	0.0%	0.00%	0.00%
6 : Wholesale (Part G)	3.9%	2.8%	0.8%	0.6%	0.1%	0.1%	0.00%	0.01%
7 : Retail (Part G)	10.7%	8.7%	0.8%	0.8%	0.1%	0.1%	0.03%	0.02%
8 : Transport & storage (inc postal) (H)	3.0%	3.7%	0.4%	0.3%	0.1%	0.1%	0.03%	0.02%
9 : Accommodation & food services (I)	6.7%	6.1%	1.6%	1.9%	0.2%	0.2%	0.01%	0.01%
10 : Information & communication (J)	5.1%	6.7%	0.3%	0.3%	0.0%	0.1%	0.01%	0.01%
11 : Financial & insurance (K)	1.6%	2.1%	0.2%	0.1%	0.0%	0.0%	0.01%	0.01%
12 : Property (L)	3.7%	3.6%	0.3%	0.3%	0.0%	0.0%	0.00%	0.00%
13 : Professional, scientific & technical (M)	13.2%	15.2%	1.2%	1.0%	0.2%	0.2%	0.03%	0.01%
14 : Business administration & support services (N)	5.0%	6.6%	0.7%	0.7%	0.2%	0.2%	0.07%	0.06%
15 : Public administration & defence (O)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.01%	0.01%
16 : Education (P)	0.9%	1.0%	0.2%	0.2%	0.1%	0.0%	0.07%	0.02%
17 : Health (Q)	2.8%	2.8%	1.4%	1.3%	0.3%	0.2%	0.05%	0.06%
18 : Arts, entertainment, recreation & other services (R,S,T and U)	7.5%	7.4%	0.8%	0.8%	0.1%	0.1%	0.03%	0.02%
Total	66.7%	69.2%	9.1%	8.5%	1.4%	1.3%	0.3%	0.3%

Table 7 - Service Sector Businesses by Size (of Total Business Base)

4.5 ENTREPRENEURSHIP

4.5.1 Entrepreneurship – Business Births & Deaths

The ONS' Business Demography⁴⁰ release quantifies the number of businesses that have been formed in a calendar year – as well as the number that have ceased trading, and sources the estimates from administrative unit VAT/PAYE records.

The latest data, covering 2018, estimates that 7,175 new enterprises were formed in the Glasgow City Region, whereas 6,700 ceased to trade. Using population (16+) as a denominator, a rate can be quantified to compare the GCR with national figures and comparable UK Core City Regions. **For every 10,000 of the GCR's population (16+) there were approximately 47.2 enterprises birthed, and 44.1 enterprise closures.**

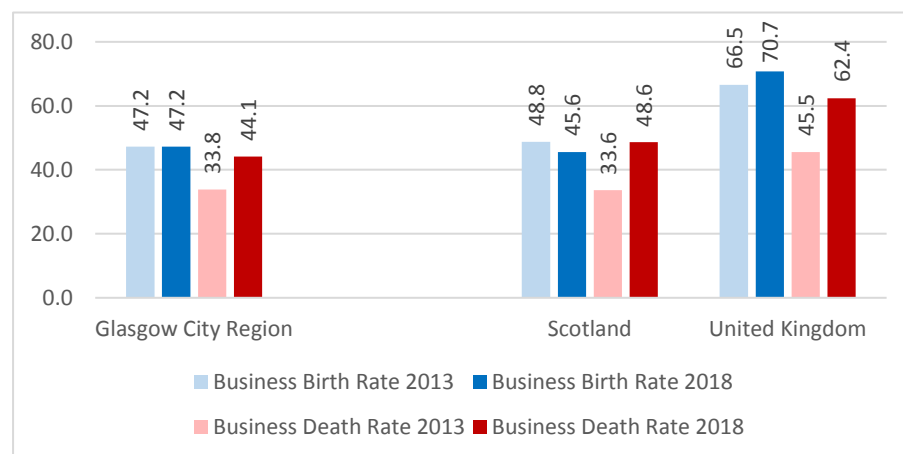


Figure 19 – Business Demography 2013-2018

⁴⁰ ONS, [Business Demography \(Nov 2020\)](#)

Relative Performance:

The GCR's rate of enterprise birth performs relatively poorly in comparison with the other UK Core City Regions.

Business Births: In 2018 the GCR's rate was the 2nd lowest, ahead of North of Tyne (45.6), and below that of the UK average (70.7). It should be noted that the GCR's business birth rate actually exceeds that of the Scottish average (45.6), suggesting that there may be entrepreneurial challenges within the Scottish economy not experienced elsewhere in the UK. Over the last 5 years the business birth rate in Scotland decreased by 3.2% points, whereas the UK's increased by 4.2% points.

Business Closures: In terms of enterprise closures, the GCR performs more robustly when compared with other geographies. GCR's rate of 44.1 was the 2nd lowest rate amongst the UK Core City Regions whilst also outperforming the national rates of Scotland (48.6) and the UK (62.0). However, this is not necessarily a relative strength as it should be noted that it has a relatively small business base – see 3.4.2

4.6 INNOVATION

4.6.1 Innovation – Patents

Patent data from the Centre for Cities – Cities Outlook 2019 show that in 2018, there were 4.5 patent applications per 100,000 of the population in Glasgow (CFC defines Glasgow as an aggregate of five local authorities – East Dunbartonshire, East Renfrewshire, Glasgow City, Renfrewshire, West Dunbartonshire)⁴¹. Glasgow has the weakest performance amongst comparable geographic areas in the UK outside of London.

4.6.2 Innovation – R&D

Scottish Government's Business Expenditure in Research and Development (BERD) release has recently been updated to include estimates of employment in R&D activity alongside the estimates of total R&D investment to a local authority level⁴².

In 2019 it was estimated that £204.7 of business expenditure in R&D was spent in Glasgow City Region per head of working-age population. This fell behind competing Scottish City Regions such as Aberdeen (£321.8) and Edinburgh & SE Scotland (£526.9), but GCR had the largest percentage increase in business R&D expenditure over the last 4 years (+81.3%)

The increase in expenditure in R&D has translated into an increase in the employment in R&D in GCR, increasing from approximately 3,000 in 2015 to 3,500 in 2019. The level of employment in R&D in GCR is the 2nd largest amongst Scottish City Regions, behind Edinburgh & SE Scotland.

⁴¹ Centre for Cities, [Cities Outlook 2019](#)

⁴² Scottish Government, [Business Expenditure in R&D](#)

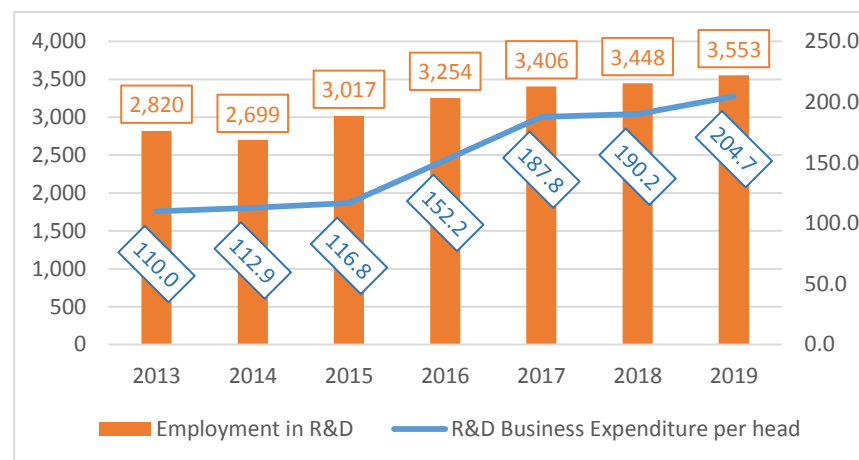


Figure 20 – GCR Research and Development Activity, 2013-2019

Business Dynamism: It can be argued that the culmination of GCR's low business birth rate, coupled with its' low business death rate, has resulted in a level of low business dynamism within the Region.

An area's business dynamism impacts upon its employment, productivity, and innovation, with low levels of enterprises creation/destruction being associated with weak, or stagnated, productivity and wage growth.

The ONS' experimental data on business dynamism⁴³, at a UK level, suggests that business dynamism has been in decline since the late 2000s recession. Although not totally attributable, low levels of business dynamism could be a cause of GCR's relatively low growth in innovation and productivity measures.

⁴³ ONS, [Business Dynamism](#)

4.7 PRODUCTIVITY

4.7.1 Productivity – Total GVA

Total economic production in the Glasgow City Region, measured through Gross Value Added (GVA), was estimated as £42.9bn in 2018, the 4th largest Core City Region economy in the UK⁴⁴.

GVA is the most commonly used measurement of the success of local and regional economies.

GVA Growth: GCR's GVA growth rate has not been as impressive as its competitors in the long-term. Over the last 10 years GCR's GVA grew by 25.2%, the lowest growth rate amongst the nine UK Core City Region comparators, and below the national rates of growth observed in Scotland (+26.4%) and the UK (+32.7%).

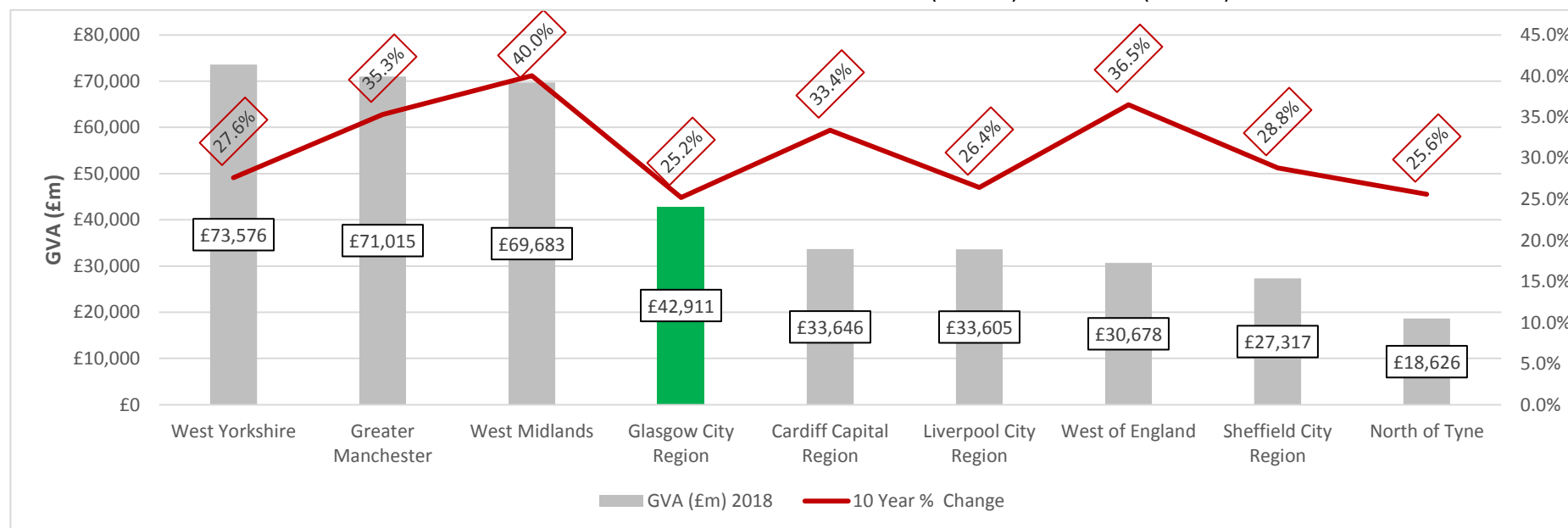


Figure 20 - UK Core City Region GVA Growth, 2008-2018

⁴⁴ ONS, [Regional Gross Value Added \(December 2019\)](#)

GCR continues to lag behind when observing the latest short-term data – recording a 10.2% increase, in comparison to the top quartile of city region’s increasing by, on average, 12.1%.

Industrial Contribution: Of the £42.9bn of GVA generated in the GCR the largest industrial contributors were the Human Health and Social Care sector (£4.9bn), the Real Estate sector (£4.8bn), and the Wholesale & Retail sector (£4.4bn).

In the short-term the majority of industries within the GCR have been improving their total economic output. However, both the Arts, entertainment, and recreation sector and the Education sector have been estimated to have contracted their economic output over the last three years.

As with employment, GVA has been significantly impacted by Covid-19. Further details can be found in section 3.8 -

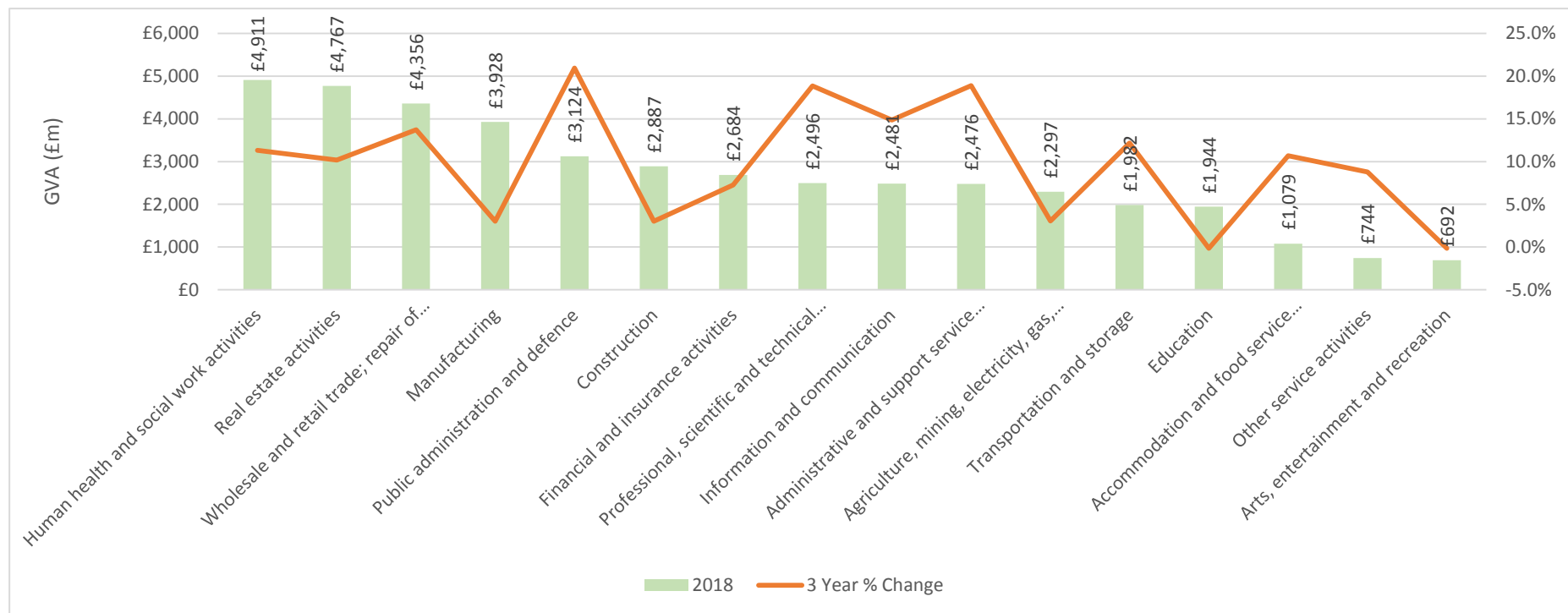


Figure 21 - Glasgow City Region Industrial GVA Growth, 2015-2018

4.7.2 Productivity – GVA per Hour Worked

Glasgow City Region's relatively weak economic growth in the long-term is reflected in its productivity levels – measured through GVA per hour worked. GVA per hour worked is the preferred method of quantifying productivity as suggested by the ONS⁴⁵.

The latest data for 2018 estimates that:

GCR had the 3rd lowest productivity amongst the comparable UK Core City Regions, in addition to having the weakest short-term growth in productivity over the last 3 years (+4.9%).

It is important to consider that the majority of the UK's core city regions are underperforming in terms of productivity when compared with national estimates. UK Core City Region's historic socioeconomic issues such as disparate wages, educational attainment, and instances of deprivation, exacerbate the challenges of increasing productivity levels. It also creates a potential issue when considering how region will bounce back from the economic impacts of Covid-19.

Core City Region	GVA Per Hour Worked
West of England	£ 35.03
United Kingdom	£ 35.03
Scotland	£ 33.84
Liverpool City Region	£ 32.11
West Midlands	£ 32.07
Cardiff Capital Region	£ 31.54
Greater Manchester	£ 31.20
West Yorkshire	£ 30.19
Glasgow City Region	£ 30.02
North of Tyne	£ 29.57
Sheffield City Region	£ 28.66

Table 8 - GVA per Hour Worked 2018

⁴⁵ ONS, [Subregional Productivity \(February 2020\)](#)

4.8 COVID-19 AND THE ECONOMY

GDP Impacts: The economy has taken a major hit in this financial year. *The Service sector in Scotland has shown growth to September but was still -8.9% on the production levels recorded 12 months previously*⁴⁶. Breakdown of Service industry impacts are available in Table 9. These don't account for the latest lockdown measures and unfortunately, those industries which have been hardest hit already, will continue to be impacted.

Potential Unemployment Impacts: Whilst the claimant count data has clearly risen, as shown in 2.2.2., the unemployment impacts are only beginning to show. The Office of Budget Responsibility (OBR) developed unemployment forecasts in November 2020⁴⁷, which begin to take account of the vaccine impacts and the extension of the Coronavirus Job Retention Scheme. OBR modelled a range of scenarios and has significantly revised down its unemployment impacts from a previous peak of around 12% across the UK (FRS Central Scenario), to approximately 7.5% (November Scenario).

It is difficult to project UK analysis on to the City Region economy as the structure of the local economy is different to that of the national. But, if this was to happen regionally, then there would be approximately 30,000 additional unemployed individuals in the coming months. See Figure 22.

This potential increase in unemployment is substantial considering that unemployment stood at 35,000 at the start of the year. This is less than was feared a few months ago, and such a level of peak unemployment would end up being less than any recession since the 1970s.

Service Industries	GCR Enterprises (2020)	GCR Jobs (2019)	GDP Change – Sept 2019-20
Wholesale and retail trade; repair of motor vehicles and motorcycles	7,945	115,000	-3.1%
Transportation and storage	2,090	37,000	-20.3%
Accommodation and food service activities	4,080	57,000	-30.4%
Information and communication	3,525	32,000	-11.2%
Financial and insurance activities	1,110	34,000	-1.8%
Real estate activities	1,940	15,000	+0.1%
Professional, scientific and technical activities	8,140	58,000	-5.7%
Administrative and support service activities	3,765	92,000	-15.4%
Public administration and defence; compulsory social security	10	58,000	+0.1%
Education	640	65,000	-5.7%
Human health and social work activities	2,200	138,000	-13.9%
Arts, entertainment and recreation	1,205	21,000	-24.0%
Other service activities	2,890	14,000	-30.3%

Table 9 – September 2020 GDP Change

⁴⁶ Scottish Government, [Monthly GDP estimates \(Nov 2020\)](#)

⁴⁷ OBR, [Economic and Fiscal Outlook \(Nov 2020\)](#)

4.9 THE ECONOMY AND GCR CITY DEAL

Nevertheless, certain industries and low paid workers, will undoubtedly take the biggest hits. It is important that projects like the City Deal are brought forward to offer alternative employment opportunities.

As outlined by the International Monetary Fund⁴⁸;

“Public investment can play a central role in the recovery, with the potential to generate, directly, between 2 and 8 jobs for every million dollars spent on traditional infrastructure....”

They also suggest the need to speed up pipeline projects.

Figure 22 – Unemployment Scenarios (at November 2020)

⁴⁸ International Monetary Fund, [Public Investment for the Recovery \(Oct 2020\)](#)

5 Place and the Environment

This section provides an overview of the physical assets that are to the GCR economy, as well as the challenges that are presented by its physical environment. The section covers the following factors:

- Large Urban Centres
- Housing
- Vacant and Derelict Land
- Infrastructure
- Transport
- Digital
- Environment
- Place Attractiveness

5.1 URBAN CENTRES

5.1.1 Urban Centres – Large Urban Areas

Nationally Important: The Glasgow City Region accounts for approximately one third of the Scottish population.

Half of the ten most populous localities in Scotland are situated within the region.

Dominance of Urban Areas: The ten largest settlements within the region accommodate almost 60% of the region's total population. Although, as noted in Figure 23 - GCR's 10 Largest Urban Areas, Glasgow dominates, and is almost eight times the next largest place – Paisley⁴⁹.

5.1.2 Urban Centres – Importance of the Clyde

River Clyde as the Spine: as shown in **Error! Reference source not found.**, the key centres for activity tend to be concentrated on or around the Clyde.

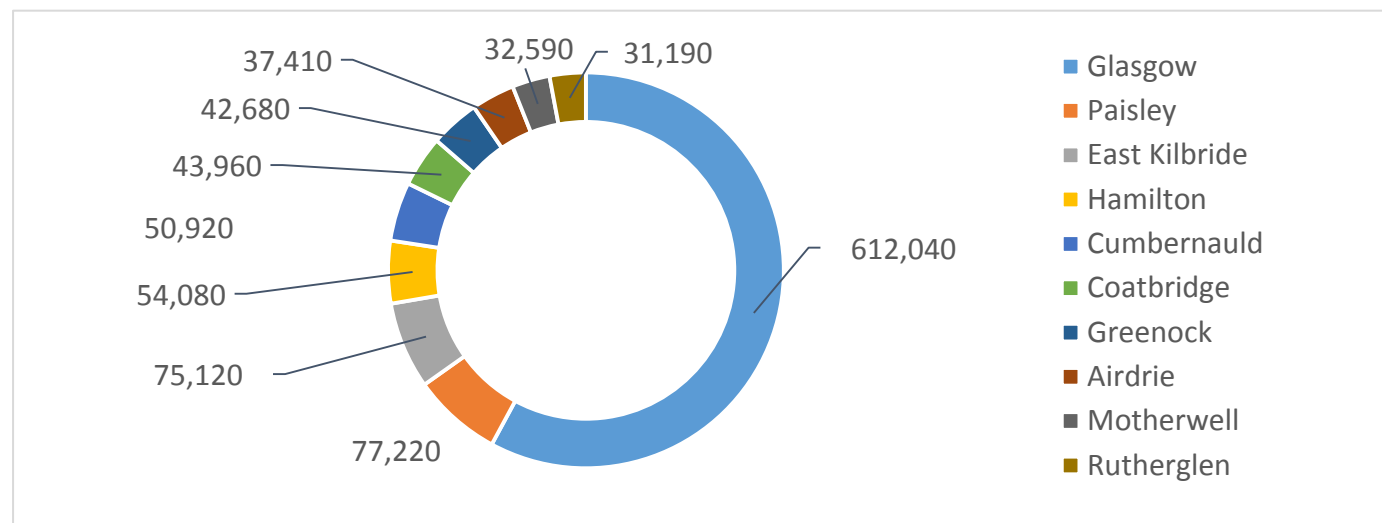


Figure 23 - GCR's 10 Largest Urban Areas

⁴⁹ Transport Scotland, [Case for Change – Glasgow City Region STPR2](#)

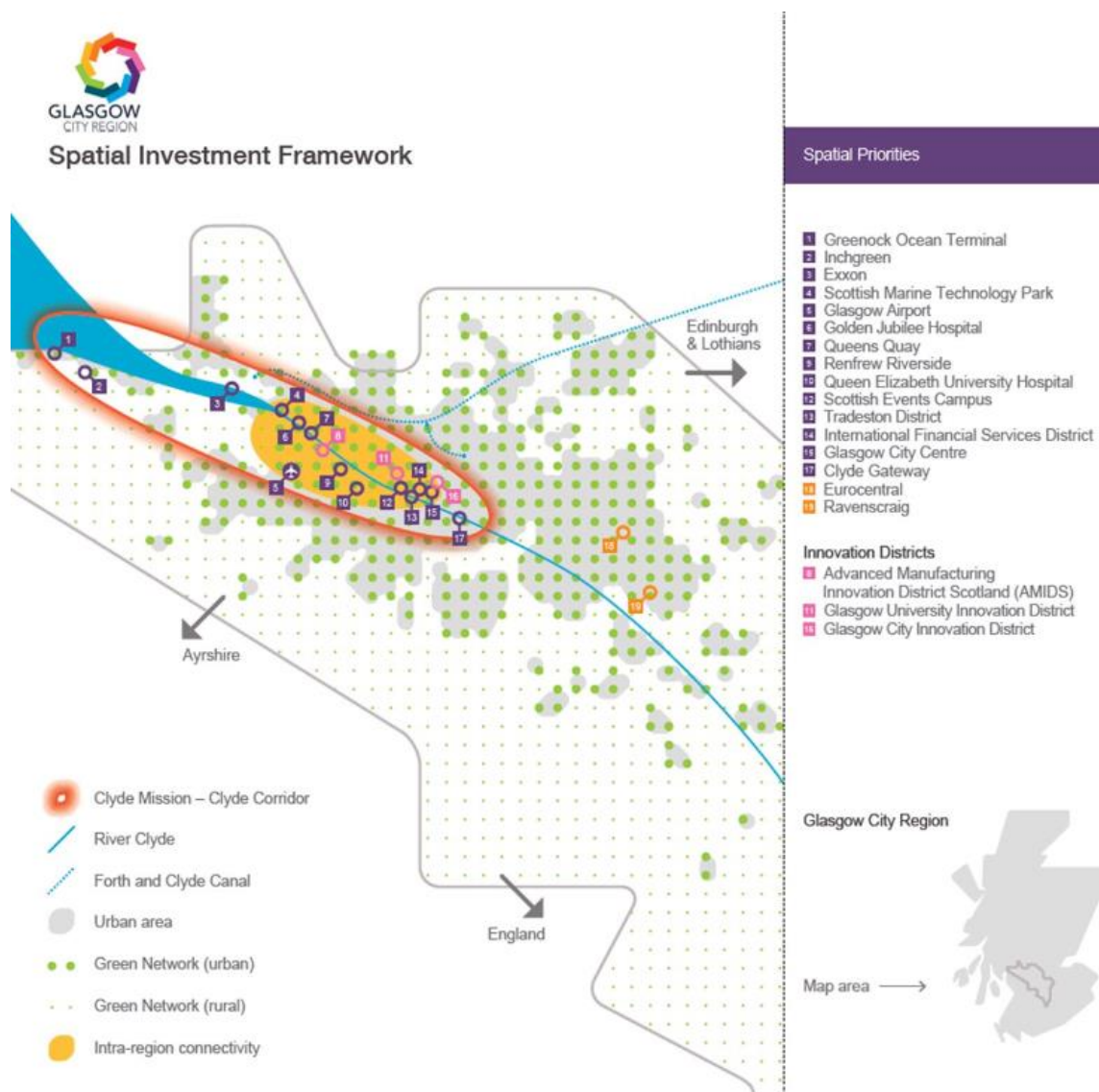


Figure 24 – GCR Indicative Regional Spatial Strategy – Investment Framework

5.2 HOUSING

5.2.1 Housing - Households

It is estimated that in 2019 there were 847,399 households within the City Region⁵⁰.

As noted in 3.1.5, household projections show that by 2043 there is to be around 921,117 households in GCR.

Household estimates are dependent on the outcome of GCR's Housing Needs Demand Assessment, which is currently being developed by the GCR Housing Market Partnership.

5.2.2 Housing – Housing Stock

In 2019, there were 882,846 houses in GCR, a 1.9% increase since 2016 and a 7.4% increase since 2014.

With the latest 2019 data, GCR ranks 4th from the UK's Core City Regions. Despite the sustained upward trend, GCR's housing stock has been increasing at a slower rate than other Core City Regions. The Household Need Demand Assessment (2018) estimates the need for approximately 91,815 new homes in the next 20 years.

5.2.3 Housing – Affordability

The City Region has the most relatively affordable housing markets across the UK's Core City Regions.

From 2008 to 2018, affordability, when measured based on median house prices⁵¹ versus gross disposable household income per head⁵², improved across the Region. It dropped from a ratio of 8.0 to 7.3 and is lower than the Scottish average of 7.8. GCR's has the most affordable housing market in terms of home buying across the comparator Regions.

Core City Region	Median House Price	Gross Disposable Household Income per head	Affordability Ratio 2018
Glasgow City Region	£135,451	£18,451	7.3
Liverpool City Region	£148,979	£17,430	8.5
Sheffield City Region	£143,261	£16,541	8.7
North of Tyne	£166,625	£17,455	9.1
West Yorkshire	£163,556	£17,309	9.4
Greater Manchester	£168,893	£17,511	9.6
Cardiff Capital Region	£164,630	£16,948	9.7
West Midlands	£177,437	£16,078	11.0
West of England	£279,457	£21,080	13.3

Table 11 – Housing Affordability Ratio

⁵⁰ NRS, [Household Estimates \(May 2020\)](#)

⁵¹ ONS ([Median House Prices](#)), Scottish Government ([House Sales Price](#))

⁵² NOMIS, [Gross Disposable Household Income](#)

5.2.4 Housing – Residential Market

According to Savills data⁵³, the UK housing market has seen a remarkable recovery since mid-May. The number of sales agreed in September 2020 was 92% higher than the same month 2019.

Demand remains high for city centres, but rural markets have been the biggest beneficiaries in Q3 2020. In GCR, new sales agreed have increased by 125%-150% in the four weeks to 21 September compared with the same period last year.

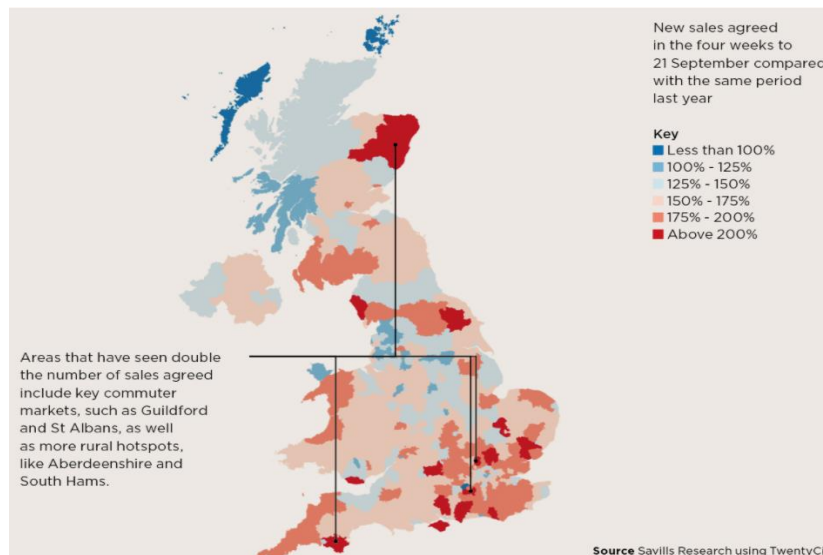


Figure 25: UK Residential Demand Hotspots (Savills, 2020)

⁵³ Savills, [New Homes and Market Sentiment \(Oct 2020\)](#)

5.2.5 Housing – New Build

New Build Completions: In 2019, there were 6,550 new build housing completions in the Region, a 11.4% increase from 2018 - ranking 2nd of the UK's Core City Regions, following Greater Manchester (7,000)⁵⁴. In the period 2016-2019, the Region had a significant increase in new housing completions (4+0.5%). Current programming of new development indicates increases in house building in both the social and private sector.

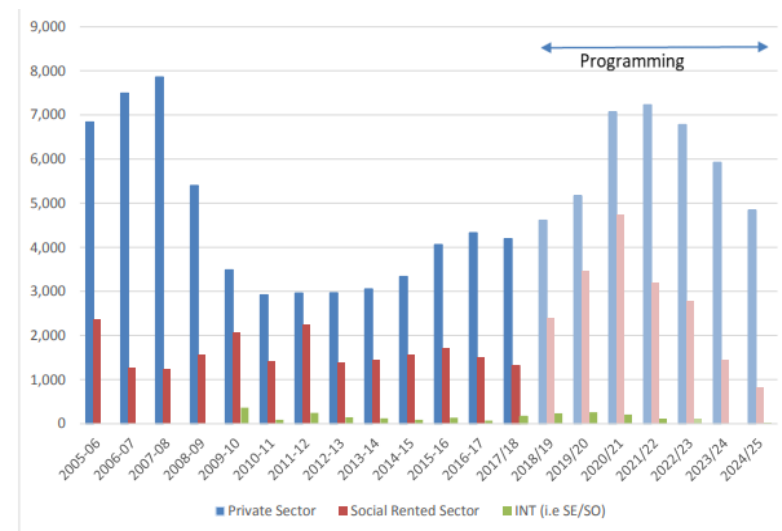


Figure 26 - Glasgow City Region Total Housing Completions and Programming by Tenure 2005-2025 (Clydeplan Housing Land Monitoring Report, 2018)

⁵⁴ Scottish Government ([New House Building in Scotland](#)), Welsh Government ([New House Building](#)), UK Government ([Live House Building Tables](#))

Private Sector: The private sector outlook suggests a significant rise to 2021/22 and a delivery spike in the social sector in 2020/2021 driven by the More Homes Scotland funding.

Affordable Housing: In 2018, there were 1,480 affordable houses completed in GCR, a 19.5% decrease from 2015⁵⁵.

5.2.6 Housing - Condition

Ageing Stock: With over 129,000 homes built pre 1919, the City Region has a significant issue in relation to its legacy of ageing housing stock. This is complicated by the high levels of flats in the region –around half of GCR’s households live in a flat (over 415,000 properties).

Disrepair: The latest data from the Scottish Household Condition Survey (SHCS)⁵⁶ estimates that 28.1% of the GCR’s dwellings had some element of disrepair - an improvement from 27.9% (-0.2% points) recorded in 2014-2016, but still lower than the Scottish average (29.7%).

Dwelling Standards: In terms of quality standards, the SHCS estimates that 40.4% of GCR’s dwellings in 2016-2018 were below standard, a 4.7% point decrease from 2014-2016 and lower than the Scottish average (42.2%).

Accessibility: In terms of accessibility, the latest data estimates that 20.8% of GCR’s dwellings surveyed in 2016-2018 had adaptations, similar to the Scottish average (20.6%) and a significant increase since 2014-2016 (+4.1% points).

⁵⁵ Clydeplan, [Housing Land Monitoring Report](#)

⁵⁶ Scottish Government, [Scottish Household Condition Survey](#)

5.3 COMMERCIAL

5.3.1 Commercial – Office City Centre Take Up

Strong Demand: According to the Scottish Property Review 2020⁵⁷, current demand for the city centre remains very positive. Many occupiers are initiating searches well in advance of their lease events as they become increasingly aware of the current supply profile. Demand is weighted to larger requirements in excess of 15,000 sq ft. which is consistent with the overall take up pattern for previous years.

Moreover, despite changing working patterns due to Covid-19, office take-up in H1 2020 IN Glasgow (city centre and the surrounding area) totalled 378,770 sq ft, exceeding H1 2019 volumes by 18%.

Office Supply: Glasgow has one of the most acute shortages of available office space of all the Big-6 regional cities (Birmingham, Bristol, Edinburgh, Glasgow, Leeds and Manchester). As shown in the figure below, Glasgow has less than six months of Grade A supply available, relative to annual average take-up levels⁵⁸.

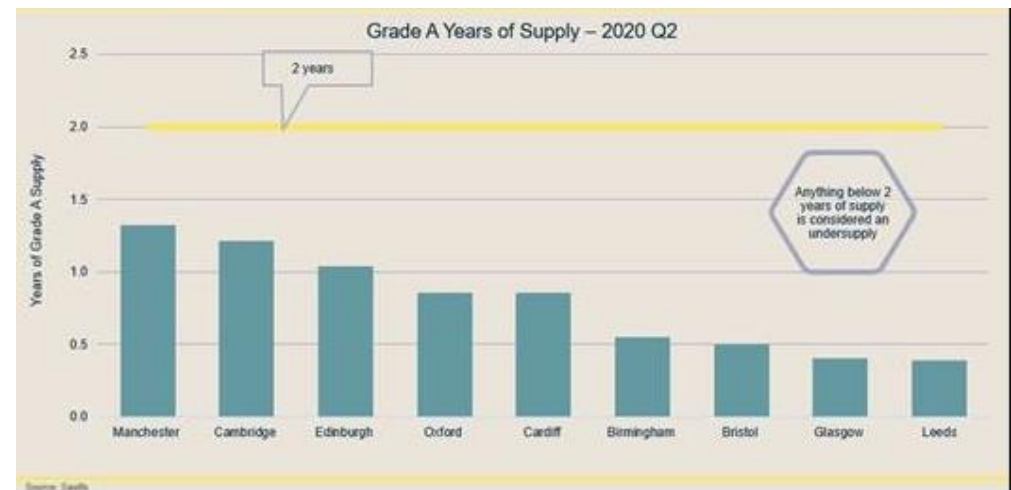


Figure 27 - Grade A years of supply- 2020 Q2, (UK Regional Office Market Report, Savills, 2020)

⁵⁷ Ryden, [Scottish Property Review 2020](#)

⁵⁸ Savills, [Insights and Opinions](#)

5.3.2 Commercial - Industrial Space

Take up: The Scottish Property Review 2020 suggests that Glasgow's industrial market is enjoying a purple patch for pre-let and bespoke (purpose-built) deals. Rising demand for discount groceries is mainly driving the market, but there have also been some deals in the logistics sector.

Supply: The market has reached its lowest level of availability. Vacant industrial property accounts for 3.7% of stock. According to Ryden (February 2020), speculative development remains at low volume. Further tightening of Glasgow's industrial supply is expected in 2020. This is positive for investment potential but is constraining business expansion. Scottish Property Review suggests that the market continues to be very active, however it requires the creation of more new industrial space to accommodate business growth.

Rent: According to CoStar⁵⁹, the average rent across the entire leased stock is now £5.13 per sq ft. with annual growth of 2.2%.

⁵⁹ Ryden, [Scottish Property Review](#)

5.3.3 Commercial - High Streets and Retail Leisure

High Street: The ONS released experiential data focusing on High St activity between 2015-18⁶⁰. This highlighted that across GCR:

- Retail jobs on the High St dropped by 7% - the 2nd largest fall across the UK's Core City Regions (see Table 11)
- Retail jobs as % of High St jobs dropped from 29%-26% (see Figure 28)
- The % of retail jobs on the High St as opposed to elsewhere remains steady at around 35%
- 53.4% of High St addresses are **residential**
- 13.1% of the region's population live around the high street (see Figure 29)

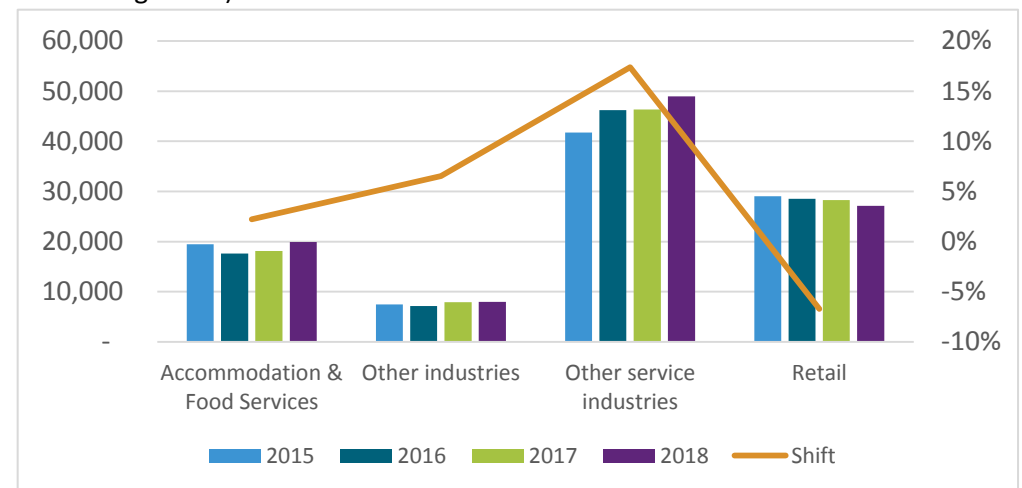


Figure 28 – Shifts in High Street Employment Activity (2015-2018)

⁶⁰ ONS, [High Street Employment and Resident Population](#)

Core City Region	High Street Retail Jobs 2015	High Street Retail Jobs 2018	3 Year % Change
Greater Manchester	40,580	43,720	7.7%
Liverpool City Region	26,370	26,230	-0.5%
Sheffield City Region	14,000	13,870	-0.9%
West Midlands	42,360	41,600	-1.8%
North of Tyne	12,340	12,110	-1.9%
West Yorkshire	31,290	30,550	-2.4%
Cardiff Capital Region	18,480	17,240	-6.7%
Glasgow City Region	29,060	27,110	-6.7%
West of England	14,710	13,090	-11.0%

Table 11 – Relative Performance Assessment

Retail: Analysis by the Fraser of Allander Institute noted that a shift in retail can be attributed to online shopping⁶¹. By the end of 2019, £1 in £5 of sales was online, double the 2013 share. In May 2020 that rose to £1 in £3. Repurposing of town centres is becoming more commonplace. The Scottish Property Review 2020 suggests that the discount retail sector will continue to expand, although it can have an out of town bias.

⁶¹ Fraser of Allander Institute, [How are businesses fairing in Scotland](#)

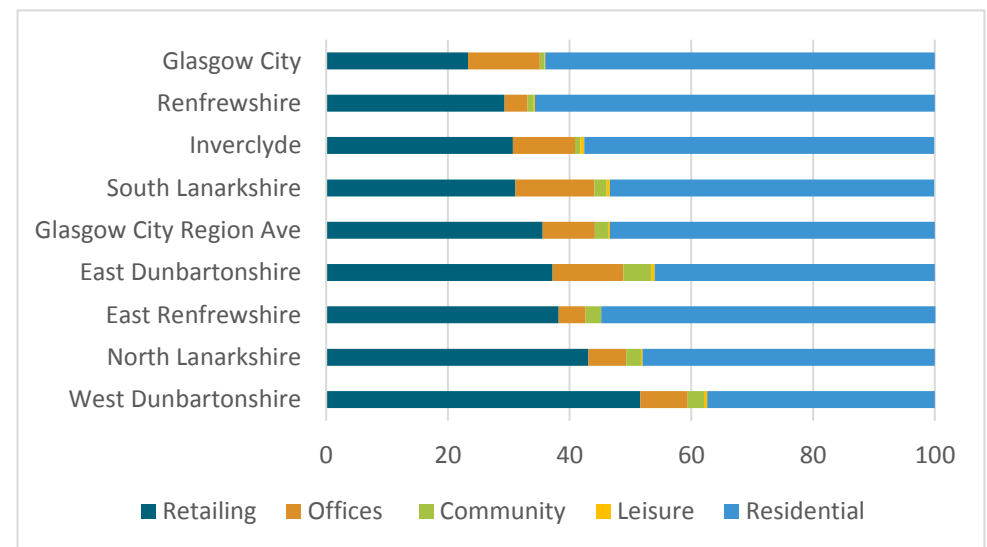


Figure 29 – High St Activity by Member Authority

5.4 VACANT AND DERELICT LAND

5.4.1 Vacant and Derelict Land – Volume

The City Region has a significant proportion of Scotland's total Vacant and Derelict Land, with large volumes within Glasgow and the Lanarkshires⁶². Almost 80% (2,690 ha) of the vacant and derelict land within Glasgow City Region is located within the urban area; and over 70% (1,900 ha) is found in the areas most affected by the decline of heavy industry in Glasgow and North Lanarkshire. Despite these figures, the City Region has achieved a significant reduction in V&DL sites over the last 3 years - the number of sites decreasing by 6.2%, translating to a 17.3% reduction in hectares.

Only 31% of the total GCR vacant and derelict land is identified as being 'developable'. Long term dereliction is a significant issue for GCR, with 661ha being vacant or derelict since before 1985. On average almost 25% of urban vacant and derelict land is defined as long term, and this figure is higher in certain local authorities such as Glasgow where it rises to 38%.

If the average rates of development and additions of vacant and derelict sites continue at historical rates, then it is estimated that it will take approximately 30 years to remove the current levels of urban vacant and derelict land from Glasgow City Region. Opportunities to address this have been created through the City Deal and other initiatives such as Clyde Mission and the Glasgow and Clyde Valley Green Network.

5.4.2 Vacant and Derelict Land – SIMD

Compared with other Scottish city regions, GCR has the highest volume of V&DL within the 15% most deprived datazones (885.4 Ha). This means that the residents of more disadvantaged areas are disproportionately affected by the environmental blight associated with these areas. Nevertheless, the City Region has seen the highest reduction in the volume of V&DL within the 15% most deprived datazones over the last 3 years (-11.0%).

⁶² Scottish Government, [Vacant and Derelict Land Survey \(2020\)](#)

V&DL and Top 5% SIMD Areas

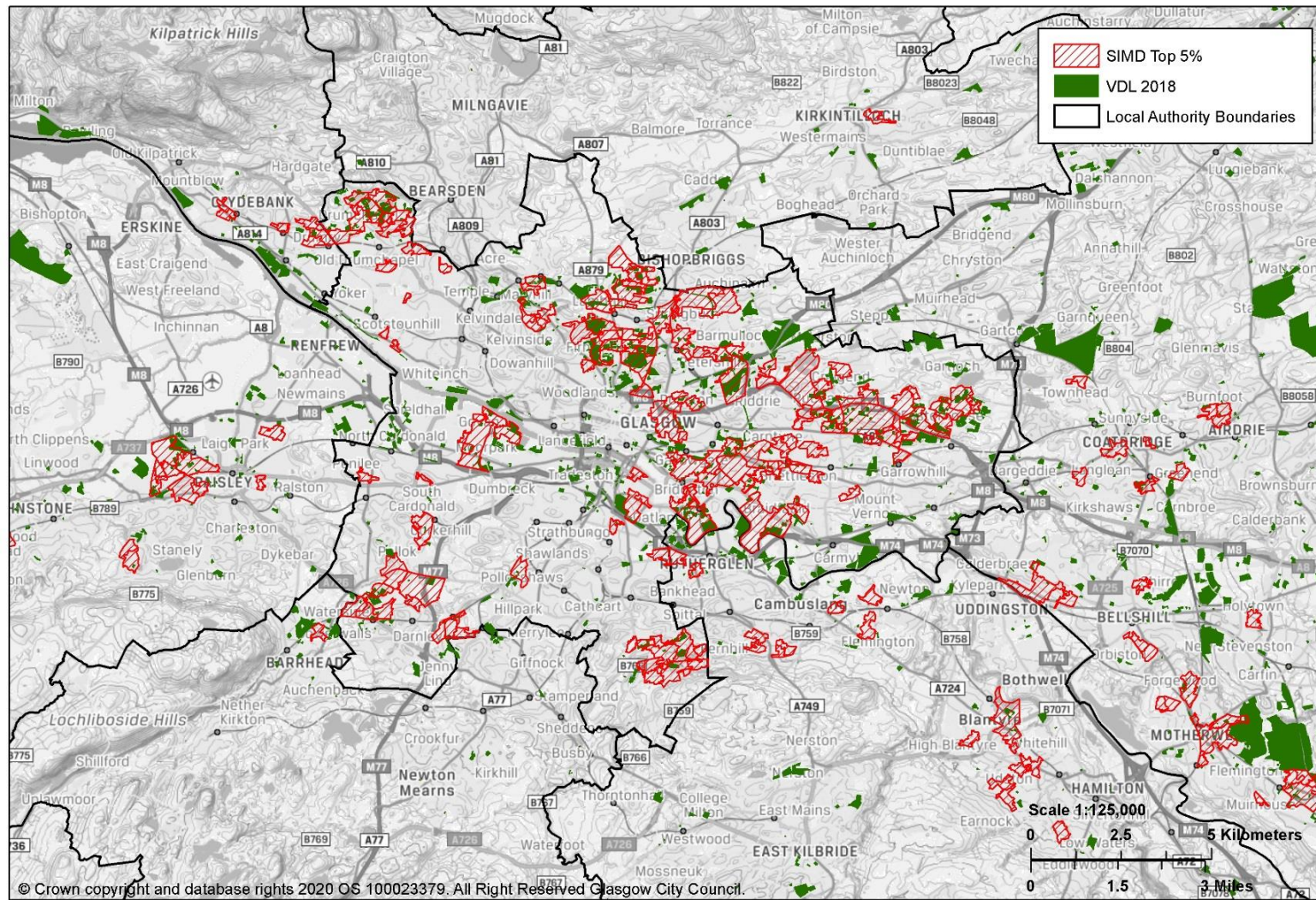


Figure 30 - V&DL and SIMD Area Overlaps

5.5 TRAVEL TO WORK AREA (TTWA)

The Glasgow City Region TTWA is the largest in Scotland and the 5th largest in Great Britain.

5.5.1 TTWA – Self Contained Labour Market

The City Region is a relatively self-contained labour market in travel to work terms⁶³. 93% of jobs located within GCR are filled by people who are residents of the region. 94% of working GCR residents work within the City region, with the balance accounted for by travel to work between the region and local authorities in Ayrshire.

5.5.2 TTWA – Local Differences

East Dunbartonshire and East Renfrewshire have significant levels of suburban development from which many people travel to Glasgow or other larger local authorities for work, while other areas, including Inverclyde and West Dunbartonshire, are more self-contained with relatively high percentages of residents working within the local authority boundary. This results in four separate travel to work areas (TTWA) within GCR, namely: Greenock; Dumbarton and Helensburgh; Motherwell and Airdrie; and Glasgow. Growing significantly between 2001-2011 (+20%) and with 1.26 million resident population in 2014

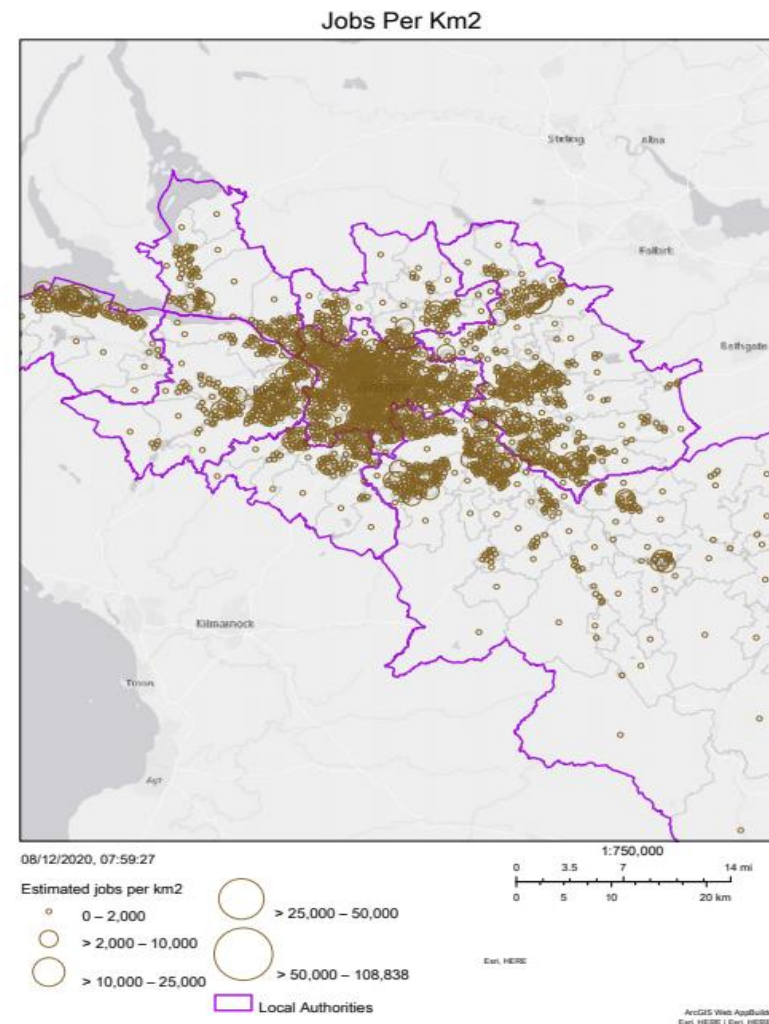


Figure 31 - Jobs Per Km2

⁶³ Scottish Government, [Scotland's Census 2011](#)

5.6 TRANSPORT

5.6.1 Transport – Modal Share

The modal share of adults travelling to work by public transport across the SPT area has remained stable between 2013 and 2018 at 30%⁶⁴.

5.6.2 Transport – Car Use

Vehicle Ownership: At a rate of 574 per 1,000 residents (aged 16 and over), GCR's levels of vehicle ownership remains lower than the Scottish average (670). GCR is at the bottom of the ranking scale compared with other Scottish City Regions⁶⁵.

Traffic: Between 2016 and 2018, traffic levels increased by 29.1%. During the same period, the Scottish national increase was 3.7%. There were substantial intraregional differences in GCR, ranging from North Lanarkshire's high growth (+8.8%) to Glasgow's low growth (+0.1%).

Data on traffic congestions show that the proportion of driver journeys (car/van) across the Strathclyde area delayed by congestion has fluctuated between 9.5% and 13% in the period 2013-2018. But, has seen a 2.4% decrease between 2015 and 2018.

5.6.3 Transport – Public Transport

Satisfaction: An estimated 70.2% of adults in GCR were satisfied with public transport in 2020, the 3rd highest of all Scottish City Regions and higher than the overall Scottish level (68%).

Rail: In 2018-2019 there were 58,458 rail passenger journeys within GCR, accounting for 63% of Scotland's annual total, and the highest number from all Scottish City Regions - nearly three times that of Edinburgh and South East's 19,578 rail journeys.

Bus Usage: Bus patronage has fallen across Scotland between 2013-2014 and 2018-2019, with the largest decrease coming from Highlands, Islands and Shetland. The South West and Strathclyde (which encapsulates GCR) has seen a sharper decrease than other areas of Scotland. **Bus was more commonly used for shorter travel** distances compared to train, accounting for **16% for all trips under 5km** and 18% of trips between 5- and 10km.

Cycling: Cycling to work only accounted for 1% of commuting trips.

⁶⁴ SPT, [Regional Transport Strategy \(Jan 2020\)](#)

⁶⁵ Scottish Transport, [Scottish Transport Statistics](#)

Aviation: Glasgow Airport, the only airport located within GCR, provides access to national and international business and visitor economy markets, with services on 163 international routes in 2019 (29.4% increase from 2016 and 3rd highest of all airports across the UK's 9 Core City Regions) and 4,922,641 international passengers (the 4th highest of UK Core City Regions airports)⁶⁶.

Public Transport Accessibility: Access by public transport in the Glasgow City area ranges up to 30-45 minutes by public transport. Some areas of North and South Lanarkshire enjoy similar levels of access. The map, located at Figure 32, illustrates the accessibility to key employment centres by public transport on a typical weekday morning. Key employment locations are mostly located in Glasgow City followed by North and South Lanarkshire. The most common average travel time is 1.5-2 hours.

Figure 32: GCR public transport accessibility map

⁶⁶ Civil Aviation Authority, [UK Airport Data](#)

Public Transport Affordability: Based on household weekly expenditure data for the financial year 2018⁶⁷, the average household in Scotland spends £492.20 per week, with £68.20 or approximately 14% of this spent on transport. Of the 12 specified categories, transport is the category that has the highest level of expenditure. As income increases, the percentage of spending of overall expenditure on transport also increases – ranging from 8% at the lowest income decile to 17% at the highest income decile.

The lack of affordable and accessible transport is an important factor in poverty and social exclusion. With Glasgow City Region accounting for the highest proportion of deprived data zones in Scotland, more acute transport expenditure and affordability issues may be expected throughout the Glasgow City Region compared to other urban areas in Scotland.

⁶⁷ ONS, [Financial Year ending 2018](#)

5.7 DIGITAL INFRASTRUCTURE

The requirement for fit-for-purpose digital infrastructure in modern economies has grown significantly over the last decade. Reliable, fast, and widely available digital infrastructure enables individuals and firms within an economy to be more productive, whilst also acting as an incentive for foreign direct investment.

The social and economic restrictions placed on the economy during the COVID-19 pandemic only intensified the demand for robust and reliable digital infrastructure, as the proportion of individuals working from home surged, and virtual meetings became the norm.

Superfast Broadband: During 2020, 96.8% of premises (households and businesses) in GCR had access to a connection with Superfast Broadband speeds (30 plus Megabits/second)⁶⁸. GCR has a higher rate of access to SFBB than the UK national average (94.9%).

Ultrafast Broadband: In 2020, 69.6% of premises in the Region had access to Ultrafast Broadband (300 pls Mb/s). While this was the 5th highest rate of the 9 comparable UK Core City Regions, it was significantly lower than top ranked West Midlands (86.6%) and West of England (77.4%).

Full Fibre: In 2020, 9.1% of GCR premises had access to a Full Fibre connection. Significant improvements are needed if GCR is to catch up with other UK city regions. GCR's Full Fibre availability rate is approximately 20% points off of the UK Core City top quartile average rate (31%).

⁶⁸ OFCOM, [Connected Nations](#)

5.8 ENVIRONMENT

The Scottish Government have demonstrated their commitment towards the Environmental Sustainability and Climate Change agenda by setting a number of ambitious targets – such as transitioning Scotland into a net-zero greenhouse gas emission nation by 2045, generating 50% of Scotland’s overall energy consumption by renewable sources by 2030, and decarbonising the energy system completely.

At a subregional level GCR has been recognised as a leading city region for sustainability, showcased by Glasgow being awarded the status of a Global Green City, and being ranked 4th in the Global Destination Sustainability Index⁶⁹. Glasgow was also recently chosen to host the 26th Conference of the Parties (COP26) climate change conference, due to take place in November 2021.

5.8.1 Climate Change Mitigation

GCR’s latest CO₂ per capita emissions were estimated at 4.6 tonnes in 2018. CO₂ emissions from transport account for 40% of total emissions in GCR⁷⁰. The remaining comes from domestic, commercial, industry and land use.

GCR’s level of CO₂ per capita emissions have been decreasing steadily in the long-term, decreasing by 2.4 tonnes per capita between 2008 and 2018.

⁶⁹ Global Destination Sustainability Index, [2019 Results](#)

⁷⁰ UK Government, [Carbon Dioxide Emissions](#)

⁷¹ The Intergovernmental Panel for Climate Change, [AR5 Climate Change 2014](#)

GCR was ranked 5th amongst competing UK Core City Regions for CO₂ per capita, and is still a considerable reduction away from matching the best performing region – West Midlands (3.9 tonnes per capita).

5.8.2 Climate Change - Adaption

Regardless of plans to achieve net zero, Glasgow City Region already faces, and will continue to face a wide range of risks from the impacts of climate change. These risks and opportunities depend on three key factors, as set out by the Intergovernmental Panel on Climate Change (IPCC, 2015)⁷¹:

- The hazards
- The exposure to those hazards
- The vulnerability of the City Region’s people (how sensitive they are and their ability to prepare for, respond to, and recover from, extreme weather events).

Globally, there is a gap between the scale of climate risks, and the planning, finance and implementation of adaptation (UNEP, 2020⁷²) and Glasgow City Region is no different in this regard – a significant step up in planning, funding and implementation is needed to manage these risks.

⁷² UN Environment Programme, [Adaptation Gap Report 2020](#)

Whilst risk from surface water and river flooding are currently the most acute risks, over time the City Region is also predicted to see new and emerging hazards, such as sea level rise, more frequent and more severe weather events, hotter drier summers and heatwaves, all of which will impact the region's people, economy and environment.

Climate Ready Clyde's first climate risk and opportunity assessment for Glasgow City Region⁷³ identified 67 climate risks and opportunities for Glasgow City Region. These are scored by urgency, considering the current and future level of risks and opportunity, the extent to which the risk will be managed, and whether there are benefits to further action in the next five years. The economic impact of climate change risks on Glasgow City Region's economy, left unchecked is estimated to be in the order of hundreds of millions of pounds by the 2050s⁷⁴. Similar amounts of benefits may also be realised but will accrue to different organisations.

The risk assessment identified 10 risks where more action was needed in the next five years, relating to infrastructure provision, risks to the natural environment and society and human health and business and industry. In addition, the 6 particular risks and opportunities to business are shown below:







Ref	Risk / Opportunity Description	Urgency Score
Risks		
BI1	Risk to new and existing business sites from river, surface water and coastal flooding.	 More action needed
BI2	Risks to business operations from water scarcity	 Sustain current action
BI3	Risks to business from reduced employee productivity due to infrastructure disruption and higher temperatures in working environments	 Build capacity and understanding
BI4	Risks to business from disruption to supply chains and distribution networks	 More action needed
Opportunities		
BI5	Opportunities for products and services to support adaptation to climate change	 More action needed
BI6	Increased tourism revenue from increased temperatures	 Sustain current action

Figure 33 -: Risks to Economy, Business and Industry (Climate Ready Clyde, 2019)

⁷³ Climate Ready Clyde, [Towards a Climate Ready Clyde \(Jan 2018\)](#)

⁷⁴ Climate Ready Clyde, [Towards a Climate Ready Clyde \(Jan 2019\)](#)

5.9 PLACE ATTRACTIVENESS

Tourism: During 2018, there were 2,756,000 visitor trips to the Greater Glasgow and Clyde Valley Region, equating to 18% of the Scottish total⁷⁵. Of these, 67% were domestic visitor trips and 33% were overseas visitor trips.

Overall tourism expenditure (overseas and domestic) was around £774 million in 2018, a significant contribution to the Regional economy.

⁷⁵ Visit Britain, [Subregional Statistics 2018](#)

5.10 COVID-19 AND PLACE

Short Term: The impacts on GCR's places caused by the Covid-19 lockdowns are very visible. A significant number of the region's workforce are working from home, meaning that offices are empty and businesses struggling that are dependent on workday footfall. In Glasgow City Centre alone, it is estimated that there are over 2,000 footfall dependent businesses. One obvious consequence of this has been that people have spent more time in their local communities. The arrival of vaccines gives grounds for optimism that people will return to offices in the coming months.

The use of public transport has dramatically decreased. The airport has virtually come to a standstill at times and taxi drivers are struggling. Vehicle movements changed dramatically since February 2020, as can be seen in the Google Mobility data shown in Figure 34 for Glasgow.

The lockdown has also highlighted the importance of our digital networks and infrastructure.

Medium Term: the longer lasting impacts are not yet known. There a wide range of place issues which need carefully monitored:

- How many people will return to the office and when, and what impact will that have on surrounding businesses?
- What will this mean in terms of the demand for local community services?
- Will people be as happy to return on to buses and trains as they did previously?
- In the medium term, will there be a speeding up of Connected and Autonomous Vehicle (driverless cars). Will we see drones replacing delivery drivers in the not too distant future?

It appears that one change which will continue is the changing nature of retail consumption. The lockdown appears to have exacerbated the trend for online shopping, which will invariably alter the regions shopping destinations.

National governments, including the Scottish Parliament, have made significant announcements on the importance of green investments in the recovery process – which could significantly alter places and accelerate the low carbon, climate resilient transition.

5.11 PLACE AND THE GCR CITY DEAL

As noted in the last section, it is not yet clear what longer-term changes will alter people's behaviours, and what that will mean in terms of how our places function – which will be a key consideration for Covid-19.

But, in the latest data which was available prior to the lockdown, road usage was increasing. Commentators such Rettie expect that the market will return to normal by 2023, well within the time horizons for the City Deal programme.

Finally, as noted in section 3.9, the development of infrastructure projects has a critical role in the economic recovery process.

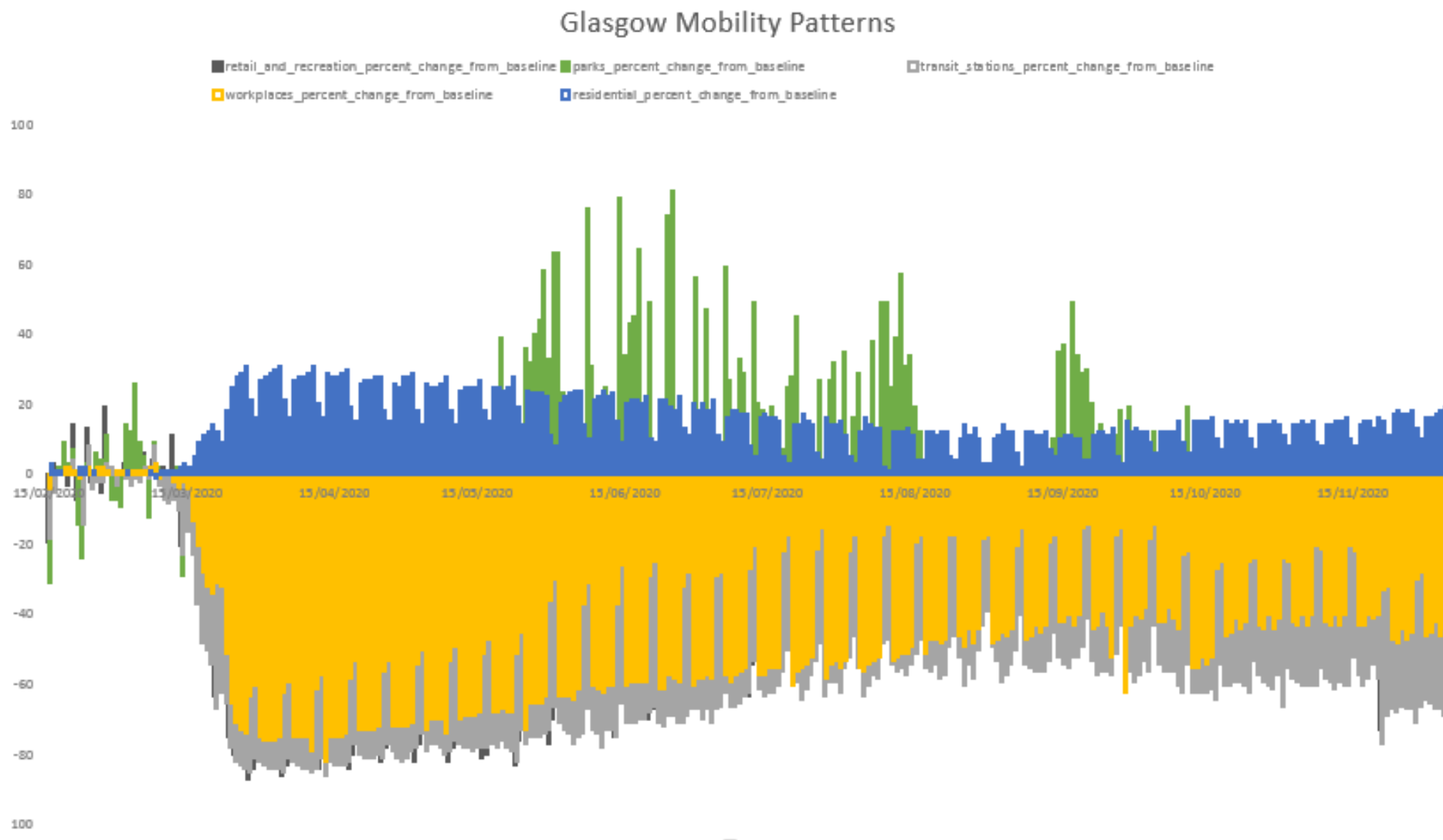


Figure 34 – Google Mobility Patterns – Glasgow City

6 Relative Performance Assessment

In reviewing the wide range of indicators that make up GCRs socio-economic baseline, a series of relative strengths and weaknesses have been identified – as shown in Table 12.

Assessment Approach: the assessment is based on the relative performance of GCR in comparison to other City Regions across Scotland and the UK, and against national averages. The relative assessment is based on the latest available statistical publications and, where possible, short-term trends. It should be noted that the allocation of indicators into sections also accounts for GCR's comparative performance against previous years.

The assessment utilises the indicators presented in Appendix A – Summary of Economic Indicators. The analysis is not exhaustive and therefore does not analyse each point of data presented in Appendix A, such as those indicators that closely align or feed into one another.

Consistent Performance: some of these strengths, such as residents with degree qualifications, have been consistent strengths of the region. Equally, there have been stubbornly persistent weaknesses such as relatively high levels of economic inactivity.

Changing Performance: for some metrics, there have been areas where performance is changing. For instance, levels of unemployment, whilst still relatively high, are showings signs of improvement. Likewise, there are areas where performance is starting to decline, such as Child Poverty.

The Assessment is Relative: as noted, the assessment is relative to other City Regions and UK / Scottish averages. So, just because GCR is performing well on an indicator in comparison to other areas, doesn't

mean that the issue does not require attention. The clearest example is Child Poverty - whilst GCR has the 2nd lowest rate of Child Poverty amongst the UK's Core City Regions, almost 26% of children across GCR still live in relative poverty.

	Current and Persisting Weakness	Current Weaknesses - But Recent Relative Improvement	Current Strengths - But Recent Relative Decline	Current and Resilient Strengths
SOCIAL	<ul style="list-style-type: none"> • Economic Inactivity • Employment • Youth Economic Activity • Out-of-work Benefit Claimants • Employment in low-paying sectors • No Qualifications • Skills Vacancies • Establishments/Workforce Skills Gap • Healthy Life Expectancy - Males 	<ul style="list-style-type: none"> • School Leaver Positive Destinations • Economic Inactive due to Long-term Ill Health • Incapacity Benefit Claimants • Healthy Life Expectancy - Females • Underemployment 	<ul style="list-style-type: none"> • Unemployment • Working-Age Population Proportion • Child Poverty 	<ul style="list-style-type: none"> • Gender Employment Gap • Employees Earning Less than Living Wage • Degree-level Qualifications • Staff Utilisation • Dependency Ratio • Economically Inactive: Full-time Students • Fuel Poverty • Youth Job-related Training
ECONOMIC	<ul style="list-style-type: none"> • GVA per hour worked • Job Density • Growth Sector Enterprise Rate • Business Births • Procurement spend on local SMEs • Patent Applications per capita • SIMD Representation 	<ul style="list-style-type: none"> • Enterprise Rate • Business Expenditure in R&D per Capita • Survival Rate of New Enterprises • Proportion of High-skilled Occupations 	<ul style="list-style-type: none"> • Total GVA • Total Jobs • Business Deaths • Exports per job 	<ul style="list-style-type: none"> • Wage Growth Disparity • Median Weekly Earnings • Total Income • Job Quality
PLACE	<ul style="list-style-type: none"> • International Airport Passengers • Ultra-Fast Broadband (+faster) Infrastructure 	<ul style="list-style-type: none"> • Dwellings in Disrepair • Housing Quality • Vacant & Derelict Land 	<ul style="list-style-type: none"> • Net Migration • International Net Migration • Public Transport Satisfaction • Bus Patronage • Domestic Airport Passengers • Domestic Tourism • Tourism Enterprise Turnover/GVA • Vacant & Derelict Land Re-use • Emissions per Capita 	<ul style="list-style-type: none"> • Overseas Tourism • Train Patronage • Freight Transport • Airport International and Domestic Routes • Housing Affordability • Adapted Dwellings for Accessibility • New Build Housing

Table 12– Relative Performance Assessment

7 Conclusion and Emerging Priorities

The Covid-19 pandemic has clearly harmed the economy and made life tougher for a large number of GCR residents. The impacts of which will need closely monitored and analysed in the coming months. Nevertheless, Glasgow City Region has many economic assets and comparative advantages – including high levels of degree educated residents and a large student population. It has a relatively low dependency ratio, driven by large levels of in-migration over the past decade - some of which will be attracted to relatively high levels of weekly earnings and a relatively affordable housing market. Businesses expenditure in R&D is relatively high, as is the employment generated by R&D activity. Businesses' and residents continue to be supported by a well-developed public transport network.

But compared to other UK Core City Regions, Glasgow City Region has weaker performance in a number of areas which are vital for economic growth and prosperity to be shared by all. These include high rates of residents with no qualifications and levels of economic inactivity. There are also a relatively high number of residents claiming benefits. Whilst healthy life expectancy is improving for females, it is still relatively low, and even more so for males. The numbers of businesses per capita within the region is very low, driven by low levels of entrepreneurship and business dynamism. Given the increasing importance of digital connectivity, as highlighted by the pandemic, the relatively low levels of availability of ultra-fast and fibre broadband is a concern. The region faces a variety of existing environmental risks (surface and river flooding) and emerging hazards, such as sea level risks, which have the potential to significantly impact the economy.

The key issues facing the region can be summed up by three grand challenges:

Inclusive Growth: despite significant efforts by local and national government agencies for recent decades, the socio-economic situation for the local population can be summarised in the old adage – a tale of two cities, or in this case, regions. The haves and the have nots. Finding innovative ways to ensure all sections of society can prosper is crucial to addressing the prevalence of deprivation which has scarred Scotland's only true metropolitan region for far too long.

Enhancing Productivity: the OECD has analysed in significant detail the missed productivity gap across UKs regions/ cities in comparison to those in other European countries. Glasgow is one where the gap is significant. However, the Connected Places Catapult⁷⁶ in 2020 identified the region as one of four with the strongest potential to join London, Oxford and Cambridge as the future engine of the UK economy.

Climate Emergency: Glasgow City Region's local authorities are required to hit net zero emissions by 2045, whilst Glasgow has a more ambitious target of carbon neutrality by 2030. Reaching these targets requires not just an acceptance of the transition, but a proactive use of the economic development levers to accelerate, and scale progress.

Meeting these challenges will require further investment in the Region's people, business, cultural and physical assets. In considering how and where to invest, a series of priorities have emerged which will meet these challenges and shape the next iteration of the Regional Economic Strategy.

⁷⁶ Connected Places Catapult, [Identifying potential growth centres across GB](#)

	PRIORITIES	GRAND CHALLENGES		
		Inclusive Growth	Enhancing Productivity	Climate Emergency
SOCIAL	<ul style="list-style-type: none"> Reducing the absolute level of multiple deprivation in areas within the most deprived 20% SIMD areas; 	✓		
	<ul style="list-style-type: none"> Reducing economic inactivity due to ill-health 	✓	✓	
ECONOMIC	<ul style="list-style-type: none"> Improving the overall skills profile of the Region by reducing the proportion of population with no/low qualification levels 	✓		
	<ul style="list-style-type: none"> Increasing the number of, and improving the spatial distribution and access to, fairly paid, good quality, sustainable jobs across the Region 	✓	✓	
	<ul style="list-style-type: none"> Increasing the number of businesses per capita and the productivity of the existing business stock 	✓	✓	
PLACE	<ul style="list-style-type: none"> Reducing the level of vacant and derelict land in close proximity to residential and business areas through regeneration and the enhancement of openspace 	✓		✓
	<ul style="list-style-type: none"> Improving access to employment locations via public transport/active travel and improved digital connectivity; and 	✓	✓	✓
	<ul style="list-style-type: none"> Ensuring the availability and access to affordable, quality housing with a focus on developing on vacant and derelict land 	✓	✓	✓
	<ul style="list-style-type: none"> Reducing CO2 emissions to meet Net Zero targets 			✓

Appendix A – Summary of Economic Indicators for the Glasgow City Region

Economy & Jobs

ID	Indicator	Glasgow City Region	Source Year	Source
ECO 1	GVA at current basic prices (£)	42,911	2018	Regional Gross Value Added (December 2019)
ECO 2	GVA per head (£)	23,395	2018	Regional Gross Value Added (December 2019)
ECO 3	GVA per hour worked (£)	30.0	2018	Subregional Productivity (February 2020)
ECO 4	Number of Jobs (by sector)	855,000	2020	Business Register and Employment Survey (Oct 2020)
ECO 5	Job Density	0.79	2019	Job Density (January 2020)
ECO 6	% In employment who are the top occupations (SOC2010)	8.5	2019	Annual Population Survey (April 2020)
ECO 7	Employees (18+) earning less than the Living Wage (%)	11.7	2020	Scottish Government ASHE Analysis (2020)
ECO 8	16-24's with job-related training in the last 13 weeks (%)	20.2	2019	Annual Population Survey (April 2020)
ECO 9	Median income (£ per week)	614.3	2020	Annual Survey of Hours and Earnings (2020)
ECO 10	Self-employed Density (per 1,000 16+ population)	59.2	2019	Annual Population Survey (April 2020)
ECO 11	Part-time employed proportion	32.6%	2019	Business Register and Employment Survey (Oct 2020)
ECO 12	Total median gross weekly wage (£)	495.8	2020	Annual Survey of Hours and Earnings (2020)
ECO 13	% all in employment split by occupation	n/a	2019	Annual Population Survey (April 2020)
ECO 14	Underemployment % (16+)	7.9	2019	Scotland's Labour Market (2019)

Labour Market

ID	Indicator	Glasgow City Region	Source Year	Source
LAB 1	Economically Active working-age individuals (%)	75.3	2019	Annual Population Survey (April 2020)
LAB 2	Employment Rate (%)	72.2	2019	Annual Population Survey (April 2020)
LAB 3	Unemployment Rate (%)	4.0	2019	Annual Population Survey (April 2020)
LAB 4	% of school leavers in positive destinations	95.0	2018/19	Attainment and Leavers Destinations Data

Labour Market

LAB 5	16-19 Participation Measures	91.4	2019	SDS Annual Participation Measure (2019)
LAB 6	Economically Inactive Rate (%)	24.7	2019	Annual Population Survey (April 2020)
LAB 7	% of Economically Inactive by reason: Student	28.0	2019	Annual Population Survey (April 2020)
LAB 8	Economically Inactive - Long-term sick (%)	28.2	2019	Annual Population Survey (April 2020)
LAB 9	Incapacity-based benefits claimant rate	78.9	Nov-19	DWP Stat-Xplore
LAB 10	Skills Mismatches	n/a	2017	Skills Development Scotland - Regional Skills Assessment
LAB 11	NVQ Level 4+ Qualifications (%)	43.9	2019	Annual Population Survey (April 2020)
LAB 12	Working-age population with no qualifications (%)	13.2	2019	Annual Population Survey (April 2020)
LAB 13	Initial School Leaver Destinations - Positive Destinations (%)	94.4%	2017/18	Scottish Government
LAB 14	16-19 Labour Market Indicators	n/a	2019	Annual Population Survey (April 2020)
LAB 15	20-24 Labour Market Indicators	n/a	2019	Annual Population Survey (April 2020)
LAB 16	25-49 Labour Market Indicators	n/a	2019	Annual Population Survey (April 2020)
LAB 17	50+ Labour Market Indicators	n/a	2019	Annual Population Survey (April 2020)

Enterprises

ID	Indicator	Glasgow City Region	Source Year	Source
BUS 1	Number of Enterprises per 10,000 population (16-64)	412.2	2020	NOMIS Business Counts 2020
BUS 2	Number of Enterprises with over 50 employees per 10,000 population (16+)	9.5	2020	NOMIS Business Counts 2020
BUS 3	Number of Large Enterprises per 10,000 population (16+)	1.9	2020	NOMIS Business Counts 2020
BUS 4	Number of Enterprises with between 0-250 employees per 10,000 population (16+)	410.3	2020	NOMIS Business Counts 2020
BUS 5	Number of Enterprises in identified Growth sectors per 10,000 population (16+)	161.7	2020	NOMIS Business Counts 2020
BUS 6	Business Births per 10,000 population (16+)	47.2	2018	Business Demography
BUS 7	Business Deaths per 10,000 population (16+)	44.1	2018	Business Demography
BUS 8	5-year survival rate of new enterprises (%)	41.3	2018	Business Demography
BUS 9	Social Enterprises per 10,000 population	7.8	2019	Social Enterprise Scotland Census (2019)

Enterprises

BUS 9	Social Enterprises per 10,000 population	7.8	2019	Social Enterprise Scotland Census (2019)
BUS 10	% of procurement spent on local small/medium enterprises	23.1	2018/19	Local Government Benchmarking Framework 2018-2019
BUS 11	Business expenditure in R&D per head (£)	282.8	2017	Scottish Government - BERD
BUS 12	UK Competitiveness Index	n/a	2019	UK Competitiveness Index (Mar 2019)
BUS 13	Number of employees in Large Enterprises	366,000	2019	Scottish Government - Business in Scotland (2019)
BUS 14	Exports per job (£)	n/a	2017	Centre for Cities - Cities Outlook 2019
BUS 15	Patent Applications per 100,000 of the population	n/a	2018	Centre for Cities - Cities Outlook 2019

Population and Demography

ID	Indicator	Glasgow City Region	Source Year	Source
DEM 1	Population (16-64)	1,210,672	2019	Population Estimates (June 2020)
DEM 2	Net Migration	11,660	2018/19	Office for National Statistics (Aug 2020)
DEM 3	Overseas Net Migration	8,380	2018/19	National Records of Scotland
DEM 4	Dependency Ratio (%)	52.4	2019	Population Estimates (June 2020)
DEM 5	Working age change (%) by 2043	2.8%	2018	NRS sub-national Population Projections (2018)
DEM 6	Age-standardised Death Rates	1,258.9	2018	National Records of Scotland
DEM 7	Healthy life expectancy for males at birth	61.2	2016-2018	Healthy Life Expectancy (ONS - Dec 2018)
DEM 8	Healthy life expectancy for females at birth	62.0	2016-2018	Healthy Life Expectancy (ONS - Dec 2018)

Transport

ID	Indicator	Glasgow City Region	Source Year	Source
TRA 1	% of adults who were very/fairly satisfied with public transport	70.2	2019	Scottish Household Survey
TRA 2	% of adults travelling to work by public transport or active travel	30%	2018	SPT (Jan 2020)
TRA 3	Vehicles Licensed per 1,000 17+ population	574.4	2018	Scottish Transport Statistics
TRA 4	Passenger journeys by region for local bus services (millions)	159	2018/19	Scottish Transport Statistics

Transport

TRA 5	Vehicle km by region for local bus services (million km)	142	2018/19	Scottish Transport Statistics
TRA 6	% of buses that are compliant with the Equalities Act	84%	2018	SPT (Jan 2020)
TRA 7	Public road lengths by council area (km)	8,253.1	2018/19	Scottish Transport Statistics
TRA 8	Traffic on all roads (million km)	14,054	2018	Scottish Transport Statistics
TRA 9	Percent of driver journeys delayed by congestion	13%	2018	SPT (Jan 2020)
TRA 10	Scottish Traffic Congestion	13%	2018	SPT (Jan 2020)
TRA 11	Rail passenger journeys within Scotland (thousands)	58,458	2018/19	Scottish Transport Statistics
TRA 12	Number of rail stations	477	2014-2017	Scottish Transport Statistics
TRA 13	Freight carried by airport (tonnes)	15,466	2018	Scottish Transport Statistics
TRA 14	Foreign and domestic freight traffic (000 tonnes)	8,865	2017	Scottish Transport Statistics

Tourism

ID	Indicator	Glasgow City Region	Source Year	Source
TOU 1	Aviation Indicators	n/a	2019	Civil Aviation Authority
TOU 2	Number of Overseas Tourist visits (000s)	908	2018	Visit Britain Subregional Statistics 2018
TOU 3	Number of Domestic Tourist visits (000s)	1848	2018	Visit Britain Subregional Statistics 2018
TOU 4	Number of Overseas Tourist nights (000s)	5364	2018	Visit Britain Subregional Statistics 2018
TOU 5	Overseas Tourist spend (£m)	394.1	2018	Visit Britain Subregional Statistics 2018
TOU 6	Number of Overseas business overseas tourism visits (000s)	128	2018	Visit Britain Subregional Statistics 2018
TOU 7	Number of Overseas business tourism nights (000s)	579	2018	Visit Britain Subregional Statistics 2018
TOU 8	Overseas business tourism spend (£m)	50.1	2018	Visit Britain Subregional Statistics 2018
TOU 9	Number of Overseas holiday tourism visits (000s)	489	2018	Visit Britain Subregional Statistics 2018
TOU 10	Number of Overseas holiday tourism nights (000s)	1629	2018	Visit Britain Subregional Statistics 2018
TOU 11	Overseas holiday tourism spend (£m)	181.9	2018	Visit Britain Subregional Statistics 2018
TOU 12	Domestic Tourist spend (£m)	380	2018	VisitScotland
TOU 13	Number of Sustainable Tourism Enterprises	4,300	2019	Scottish Growth Sector Statistics
TOU 14	Total Turnover of Sustainable Tourism Enterprises (£m)	1,714.2	2017	Scottish Growth Sector Statistics

Tourism

TOU 15	Total GVA of Sustainable Tourism Enterprises (£m)	909.3	2017	Scottish Growth Sector Statistics
TOU 16	Total Employment in Sustainable Tourism Enterprises	62,750	2018	Scottish Growth Sector Statistics
TOU 17	Visit Scotland Tourism Indicators	n/a	2018	VisitScotland

Housing

ID	Indicator	Glasgow City Region	Source Year	Source
HOU 1	Household Projections	906,772	2018	Clydeplan (Apr 2018)
HOU 2	New Build Completions (Housing)	6,550	2019	New House Building in Scotland (March 2020)
HOU 3	Housing Stock	835,860	2019	National Records of Scotland (May 2020)
HOU 4	Social Housing Completions	1,316	2018	Clydeplan (March 2020)
HOU 5	Affordable Housing Completions	1,480	2018	Clydeplan (March 2020)
HOU 6	Long-term International Net Migration	8,380	2018/19	ONS Local Migration (Aug 2020)
HOU 7	% of Dwellings in Urgent Disrepair	71.9%	2016-2018	Scottish Household Condition Survey
HOU 8	% of Dwellings with Adaptations	20.8%	2016-2018	Scottish Household Condition Survey
HOU 9	% of Dwellings below standard	40.4%	2016-2018	Scottish Household Condition Survey

Poverty & Inequality

ID	Indicator	Glasgow City Region	Source Year	Source
INE 1	Claimants as a proportion of residents aged 16-64 (%)	7.3	Sep-20	Claimant Count (September 2020)
INE 2	% of children not in poverty (after housing costs)	74.20%	2018/19	End Child Poverty
INE 3	% of households not in Fuel poverty 2014-2016	76.30%	2016-2018	Scottish Household Condition Survey
INE 4	Workless Households (%)	19.9	2019	Households by Combined Economic Activity (2020)
INE 5	Gender employment gap (% point difference male - female)	2.6% points	2019	Annual Population Survey (April 2020)
INE 6	Employment in low pay sectors (%)	30.8%	2019	Business Register & Employment Survey (2020)
INE 7	Low Earnings (gross weekly pay at 20th percentile) (£)	418.6	2020	Annual Survey of Hours and Earnings (2020)
INE 8	Income Disparity (median vs 20th %ile growth)	-3.7% points	2020	Annual Survey of Hours and Earnings (2020)

V&DL

ID	Indicator	Glasgow City Region	Source Year	Source
VDL 1	Total Vacant & Derelict Land	3,381	2019	Scottish Gov - Vacant and Derelict Land Survey (2020)
VDL 2	Total Vacant & Derelict Land (sites)	1,734	2019	Scottish Gov - Vacant and Derelict Land Survey (2020)
VDL 3	People living within 500m of a derelict land site (%) 2016	46.0	2019	Scottish Gov - Vacant and Derelict Land Survey (2020)
VDL 4	Urban V&DL located within the 15% most deprived datazones (Ha)	885.4	2019	Scottish Gov - Vacant and Derelict Land Survey (2020)
VDL 5	Derelict Land reclaimed and Urban Vacant Land brought back into use (Ha)	131.6	2019	Scottish Gov - Vacant and Derelict Land Survey (2020)

Miscellaneous - Digital, Green, Innovation

ID	Indicator	Glasgow City Region	Source Year	Source
MIS 1	% of premises able to receive 10 Mb/s download speeds	99.7%	2020	OFCOM - Connected Nations
MIS 2	% of premises that have Ultra-fast Broadband availability (%)	68.3%	2020	OFCOM - Connected Nations
MIS 3	Premises with Full Fibre availability (%)	9.1%	2020	OFCOM - Connected Nations
MIS 4	CO2 Per Capita Emissions (t)	4.6	2018	UK Government

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Council: 24 February 2021

Subject: General Services Budget 2021/22 Update

1. Purpose

- 1.1** To provide Members with an update in relation to the budget process for 2021/22 to 2023/24.

2. Recommendations

2.1 Members are asked to:

- (a) Note the updated position regarding the settlement announced by the Scottish Government on 28 January 2021;
- (b) Note the updated projected funding gap for 2021/22 as £2.881m;
- (c) Note that this projected position is subject to amendment as the settlement implications for the Council and as all other assumptions are clarified and revised between now and setting the budget;
- (d) Agree, due to the key dates for the process of the Scottish Government's budget through Parliament and the current position regarding fiscal flexibilities, to delay the setting of the Council's General Services revenue and capital budgets until a future date in March 2021, agree that Council will fix a balanced General Fund budget on that date and agree that date at this Council meeting;
- (e) Note the Council requires to set the Council Tax by 3 March 2021 and as a result of the Scottish Government's additional grant funding linked to a Council Tax freeze that Council agrees a Council Tax freeze for 2021/22, i.e. Council tax levels to be maintained at 2020/21 levels;
- (f) Note the advice regarding setting the Council Tax in advance of the 2021/22 revenue budget; and
- (g) Note the appended list of savings options and the range of other methods identified in the report that have been developed by Officers for Members consideration.

3. Background

- 3.1** At Council in November 2020 the Long Term Finance Strategy (LTFS) was approved which identified revenue gaps for 2021/22 of £4.068m. This projection included a range of assumptions on key aspects of the Council's

costs and funding, including assumptions on the finance settlement, Council Tax increases, etc.

- 3.2** The Scottish Government (SG) announced its draft budget for 2021/22 on 28 January 2021 including the proposed financial settlement for local government.
- 3.3** Following the issuing of the settlement the SG will progress its budget through the parliamentary process, on the following dates:
- Stage 1 25 February 2021;
 - Stage 2 8 March 2021; and
 - Stage 3 9 March 2021.
- 3.4** In addition to the above process the UK Government is scheduled to announce a budget for 2021/22 on 3 March 2021, which may have some bearing on the SG funding position through any Barnett consequentials from that announcement.

4. Main Issues

4.1 Settlement and Scottish Government Budget Progress

- 4.1.1** The settlement is advised by the Scottish Government to be a cash increase of £335m, however included within this is funding for SG commitments of £241m, so the underlying position for Scotland is a £94m increase.

The settlement includes £72.6m for Health and Social Care which has rules around which Councils must comply in its use which were advised in a letter from the Cabinet Secretary for Finance to the COSLA Leader (copied to all Council Leaders) on 28 January 2021 which is appended to this report for information as Appendix 1.

The settlement provides £90m to allow Councils to freeze Council Tax.

The new commitments and funding included in the £241m are as follows:

Funding Commitment	Value
Early Learning and Childcare (1,140 hours expansion)	£59m
Social Care - Carers Act 2016	£28.5m
Social Care - Living Wage in Social Care uplift	£34m
Social Care - Uprating of free personal and nursing care	£10.1m
Specific grant support for Inter-Island Ferries	£7.7m
Additional funding for Discretionary Housing	£11.3m
Compensation for councils choosing to freeze council tax at 2020-21 levels should they wish to do so	£90m
Total of Scottish Government commitments	£241m

4.1.2 For WDC the year-on-year underlying position (after removing the effect of additional funding linked to SG commitments) is that funding has increased by £1.061m. This equates to an increase of 0.56%.

4.1.3 For West Dunbartonshire Council the position is affected by population decline and some of the changes in distributions of elements of the Grant Aided Expenditure formulae.

In terms of the LTFS assumptions the settlement has the following impact (note there have been a number of queries on the settlement from a number of Councils which may change the settlement should any errors be identified) and the following was advised to Members via an Elected Member briefing on 5 February 2021:

- SG funding is better than anticipated within the LTFS by £1.423m;
- Council Tax increase at 3% plus inflation –the LTFS assumed an increase of 4.8%, therefore if WDC was to implement a Council Tax freeze in line with the additional funding provided in the settlement then this reduces the value of Council Tax increase by an additional £0.354m (net position including the WDC share of the £90m for the Council Tax freeze of £1.423m);
- The funding gap was shared pro-rata across all Council services including HSCP and it was assumed within the LTFS that £2.346m of the funding gap would be allocated to HSCP. However a letter from the Cabinet Secretary for Finance on 28 January advises that funding to IJBs for adult social care should be additional and not substitutonal and that taken together council funding to IJBs for these services should not be less than the 2020/21 funding levels plus the additional £72.6m. The impact of this is that the full expected share of the funding gap to HSCP cannot be undertaken as planned, and the effect is estimated as an increase of £2.066m to the WDC non-IJB services budget gap (note this value is not the same as the £2.346m due other variations in budgets since LTFS); and
- Pay award at 2% - the Scottish Government set out a Scottish Public Pay Policy with £750 flat increase for those earning up to £25,000 (minimum of 3%) and 1% for staff above this level subject to a cap of £800 for those earning £80,000 and above. This is not binding on the pay negotiations for local government employees. The assumption on pay award for 2021/22 will be considered further as budget updates are provided in setting the budget for 2021/22.

As can be seen from the above, the different aspects of the settlement as it currently stands will increase the budget gap from the position previously reported to Council in November 2020 of £4.036m to £5.033m.

- 4.1.4** Since the above clarification on one aspect of funding from the Scottish Government has improved the effect of the settlement by £0.123m reducing the gap post-settlement to £4.910m.
- 4.1.5** It is not yet clear as to what the financial outcome of the remaining budgetary process through Parliament will mean, nor whether there will be any further funding arriving via Barnett consequential from the UK Budget on 3 March 2021.
- 4.1.6** The settlement also provided a reduction to the Non-Domestic Rates poundage from 49.8p in the £ to 49p in the £. This is a cost reduction which is different to the assumed position within the draft budgets produced to generate the LTFS which assumed an increase in costs. It is estimated that this change will reduce Rates costs for WDC by £0.084m.

4.2 COVID-19

In addition to the finance settlement for 2021/22 there was also further announcements in relation for COVID-19 funding, as follows:

- Loss of Income Scheme funding for 2020/21 increased from £90m to £200m; and
- New funding for COVID-19 for Councils in 2021/22 of £259m (in addition to the settlement funding and other already announced funding).

4.3 Review of WDC Projections for 2021/22 onwards

As is normal through the budget process the budget assumptions and submissions from services have been under review. The LTFS agreed at Council in November 2020 included an assumption of increased costs in 2021/22 of £1.000m. Following the review of budget submissions the draft budget position has been reduced by £1.820m (including the change mentioned above regarding Non-Domestic Rates) as elements of a number of budgets had been overstated on examination.

4.4 Development of Further Options

As advised to November 2020 Council, officers have been developing a range of savings options to assist Members to close any funding gap for 2021/22. This process has now been finalised and two appendices are provided for Members information:

- Appendix 2 - Management Adjustments valued at £0.155m; and
- Appendix 3 – Savings options.

- 4.5** Based on the above and applying the Management Adjustments to the gap, the funding gap at present for 2021/22 is £2.881m, as summarised in the following table:

Gap Per November 2020 Report	£4.036m
Effect of Settlement as per Members Briefing (4.1.3)	-£1.423m
Change to Council tax assumption (4.1.3)	£0.354m

Change to assumption on HSCP (4.1.3)	2.066m
Further effect of Settlement per clarification (4.1.4)	-£0.123m
Effect of change to Non-Domestic rates poundage	-£0.084m
Effect of review of budget submissions (4.3)	-£1.820m
Effect of Management Adjustments (4.4)	-£0.125m
Updated Gap	£2.881m

4.6 Council Tax Setting, the SG Budget process and WDC Budget-setting

- 4.6.1** The Local Government Finance Act (The Act) 1992 Section 93 states that the Council Tax set should be sufficient to meet the total estimated expenses including contingencies for the forthcoming year. Councils are required to set Council tax by 11 March each year to allow statutory notice period to be provided to tax payers. All Councils use external mailing contractors for the distribution of Council Tax notices and dates for slots in the national process are arranged well in advance and the West Dunbartonshire mailing is aligned to the planned date for setting the budget on 3 March 2021 and any change to this at this late stage will be problematic.
- 4.6.2** The funding gap for 2021/22, as reported at 4.5 above, includes the expectation (in line with the settlement) that the Council will freeze the Council Tax charge at 2020/21 levels for 2021/22. This is supported by £1.423m of SG funding for 2021/22. It is possible for the Council to set the Council Tax with an increase however the increase would need to be sufficient to offset the loss of the £1.423m SG funding provided in the settlement to implement a freeze.
- 4.6.3** As described at para 3.3 above, the SG's budget for 2021/22 through the parliamentary process completes after the scheduled date for setting the budget and Council Tax on 3 March 2021. In recent years additional funding has been provided to Councils as part of this process, though there is no guarantee that this will happen for 2021/22. It is recommended therefore that the setting of the Council Tax and the revenue budget for 2021/22 is separated and that Council agrees a future date in March to set a balanced General Services revenue budget for 2021/22 on that date.
- 4.6.4** Due to the SG funding in support of a Council Tax freeze it is recommended that Council agrees a Council Tax freeze in 2021/22, as the alternative would be to increase Council Tax significantly above 3% to have any significant financial benefit in closing the funding gap,
- 4.6.5** Should Members agree to the above recommendation they will require to ensure that there are clearly sufficient options available to close the updated gap whilst the Council Tax level has been set. In order to assist Members consider this option the proposed list of savings options are appended to this report which provides a range of options totalling £2.756m (it is recognised that some options are alternatives to other options). The value of options of taking the lowest value of options is £2.620m.
- 4.6.6** In addition to the list of savings options there are other options open to the Council, as follows:

- Funding to WDHSCP

The letter, referred to at 4.1.1 above, from SG as attached as Appendix 1 states:

“The funding allocated to Integration Authorities should be additional and not substitutional to each Council’s 2020-21 recurring budgets for adult social care services that are delegated. This means that, when taken together, Local Authority adult social care budgets for allocation to Integration Authorities must be £72.6 million greater than 2020-21 recurring budgets.”

It is therefore possible for the Council to allocate a savings target to the WDHSCP for childcare social care. If this was to be done in a similar manner to the planned approach in the LTFS, then pro-rata to the updated funding gap advised above Council could agree to allocate a target of up to £0.260m.

- Change Fund – as at 31 March 2020 the fund held £2.038m, and based on commitments made during 2019/20 and potential costs arising from staffing changes linked to management adjustments and savings options, £1.136m remains. This value is subject to change, for example if some of the savings options are not agreed then the estimated potential cost from that would reduce.
- Other earmarked funds – as at 31 March 2020 other funds were earmarked for specific purposes. It is possible for Council to agree to un earmark these funds where no committed spend has yet been set. For example if the saving option to delay the introduction of the expanded Free School Meals provision was agreed this would also free-up £0.300m of reserves currently aligned to this.
- Capital Receipts – Members will recall from the Council meeting in August 2020, having agreed the alignment of capital receipts in 2019/20 to transformational costs, that this option remains available for 2020/21 and 2021/22. The potential to utilise capital receipts for this purpose remains, however is dependent on the value of capital receipts available each year and the potential use as budgeted, whether any excess receipts can be aligned for this purpose, or whether any excess capital receipts are required to be used to meet the costs of COVID-19 per the fiscal flexibility afforded by SG in relation to COVID-19 costs. The fiscal flexibility for COVID-19 in relation to PPP type debt may influence this position and option and this has not yet been finalised by the SG.

4.6.7 Based on the above there is enough flexibility for the Council to set the Council Tax at this meeting, at the same rate as for 2020/21 as is recommended at 4.6.4 above, and balance the 2021/22 Budget at a future date in March 2021. As such the Council can satisfy the requirements of the Local Government Finance Act 1992.

5. People Implications

- 5.1** The potential staffing implications are shown within the savings options appended to this report and will be subject to consultation processes where appropriate and managed in accordance with the Council's Switch Policy (Organisational Change).

6. Financial and Procurement Implications

- 6.1** The main variables within the current projections will be refined throughout the remainder of the budget process as more information becomes available.
- 6.2** Financial implications arising from the budget process are detailed in the report and appendices. There are no direct procurement implications arising from this report.

7. Risk Analysis

- 7.1** There are a number of assumptions within the gap projections reported. The gaps could vary if the Council identifies further burdens, or mitigates some. Due to the nature of some of the variables at play in setting this year's budget it is likely that some further changes to assumptions will be made between now and setting the 2021/22 budget. That said, in terms of the recommendation to split the setting of the Council Tax from the setting of the revenue budget for 2021/22, it is considered that Council has sufficient value of savings options and other means of closing the 2020/21 gap and setting the revenue budget, as is required by the 1992 Act which would allow the Council Tax to be set ahead of Council finalising and agreeing the budget.

8. Equalities Impact Assessment (EIA)

- 8.1** Equality impact screening or assessment of each savings option are carried out within the relevant services and will be made available to Members as part of the background papers for the Council decision on setting the budget in March 2021.

9. Consultation

- 9.1** The development of the savings options and management adjustments were considered and agreed by the Senior Leadership Group. The views of Legal Services have been requested on this report and feedback incorporated herein. Officers have been in discussion with the Trade Unions on the financial position and will engage further in the coming weeks in relation to the specific savings options and management adjustments.
- 9.2** The Trades Unions were provided with a copy of the report and appendices in advance of publication.

10. Strategic Assessment

- 10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the 5 strategic priorities of the Council's Strategic Plan.
- 10.2** The General Services revenue budget contributes to all categories by providing funding in specific areas to help the Council achieve and develop these priorities.

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Stephen West
Chief Officer - Resources
Date: 11 February 2021

Person to Contact: Stephen West, Chief Officer - Resources, Church Street Offices, Dumbarton
Telephone (01389) 737191.
E-mail: stephen.west@west-dunbarton.gov.uk

Appendices:

- 1: Letter from Cabinet Secretary for Finance dated 28 February 2021;
- 2: List of Management Adjustments; and
- 3: List of Savings Options

Background Papers:

1. Long Term Finance Strategy and Budget Update Report – 25 November 2020; and
2. Minute of Council meeting – 25 November 2020.

Wards Affected: All



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Councillor Alison Evison
COSLA President
Verity House
19 Haymarket Yards
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EH12 5BH

Copy to: The Leaders of all Scottish local authorities

28 January 2021

Dear Alison,

Today I set out the Scottish Government's proposed Budget, including tax and public sector pay policies for 2021-22 and introduced the associated Budget Bill to Parliament. Further to the announcement I write now to confirm the details of the local government finance settlement.

The intention is that details of the indicative allocations to individual local authorities for 2021-22 will be published on Monday 1 February in a Local Government Finance Circular which will begin the statutory consultation period on the settlement.

COVID-19 has taken a heavy toll on our society, communities and lives. While the local impacts have undoubtedly been severe in many areas, our communities have also shown an enduring resolve in a time of great crisis. I am indebted to local authorities in continuing to support their communities and to deliver vital public services and for the central role in administering financial support to our businesses under the most significant of pressures.

The physical and mental ill-health caused by COVID-19, together with the economic impacts, including loss of businesses and jobs, have in turn impacted people's standards of living and put many more on the cusp of financial insecurity, with the risks of poverty and homelessness that brings. There have been significant consequences for education and our communities have felt the economic impacts sharply in how we travel, live, work, and shop. Our Budget responds to those challenges.

The total non-COVID-19 revenue funding to be provided through the settlement for 2021-22 will be £11,003.4 million, which includes distributable non-domestic rates incomes of £2,631 million.

The Capital settlement has been set at £617 million.

The total funding which the Scottish Government will provide to local government in 2021 -22 through the settlement is therefore £11,620.4 million, and includes;

- £59 million revenue to support the final tranche of increased funding for the expansion in funded Early Learning and Childcare entitlement to 1,140 hours;
- In addition to the £100 million available in 2020-21, a further £72.6 million to be transferred from the health portfolio to the Local Authorities in-year for investment in adult health and social care and mental health services that are delegated to Integration Authorities under the Public Bodies (Joint Working) (Scotland) Act 2014. This brings the total transferred from the health portfolio to support health and social care integration to £883.6 million in 2021-22. The additional £72.6 million for local government includes a contribution to continued delivery of the real Living Wage (£34 million), uprating of free personal and nursing care payments (£10.1 million), continued implementation of the Carers Act in line with the Financial Memorandum of the Carers Bill (£28.5 million);
- The ongoing £88 million to maintain the pupil:teacher ratio nationally and secure places for all probationers who require one under the teacher induction scheme;
- Continued provision in support of Teachers Pay (£156 million) and Pensions (£97 million);
- An increase of £7.7 million in the specific grant support for Inter-Island Ferries bringing the total to £19.2 million;
- £5.3 million for Barclay implementation costs; and
- The capital settlement includes an uplift in provision for flood risk schemes of £10 million.

In recognition of the unique pressures created by the pandemic the settlement also includes an additional £90 million available to compensate councils who choose to freeze their council tax at 2020-21 levels, helping to protect household incomes. This additional allocation provides compensation to support services and equates to an increase in council tax of around 3%.

Including the additional funding to compensate for a council tax freeze the revenue allocation delivers an increase for local government for 2021-22 compared to 2020-21 of £335.6 million or 3.1% to support services.

I can also confirm local government will be allocated a further £259 million of non-recurring COVID-19 funding for 2021-22. The distribution of this funding, which will be provided as general revenue grant, will be discussed and agreed with COSLA.

Local authorities will again, in return for this settlement, be expected to deliver further certain specific commitments.

This year, we will again work with local government to agree a small number of deliverable outcomes to help ensure Integration Authorities use total resources to focus on delivery of key areas for improvement, including: reducing delayed discharges; improving availability of, and access to, community-based health and social care services; and ensuring more people are

supported to stay at home. We will also wish to ensure that the social care workforce is supported and sustained during and following the challenges of the Covid pandemic. We will provide support and challenge by working with local government to agree a shared national and local approach to accountability for delivery, building upon existing shared mechanisms for routine reporting of expenditure, activity and outcomes across Scotland.

The funding allocated to Integration Authorities should be additional and not substitutional to each Council's 2020-21 recurring budgets for adult social care services that are delegated. This means that, when taken together, Local Authority adult social care budgets for allocation to Integration Authorities must be £72.6 million greater than 2020-21 recurring budgets.

The Scottish Government, in partnership with local authorities, retains the ambition of empowering schools to make key decisions over areas such as the curriculum, budgets and staffing while continuing to deepen collaboration across the education sector. In recognising that teachers are central to achieving our ambition of delivering excellence and equity in Scottish education we will continue to commit an overall funding package of £88 million in the local government finance settlement to support both maintaining the pupil teacher ratio at a national level and ensuring that places are provided for all probationers who require one under the teacher induction scheme.

We will continue to invest in the Attainment Scotland Fund to deliver the Scottish Attainment Challenge. This will see each local authority area continue to benefit from over £120 million in Pupil Equity Funding (PEF), which will go directly to headteachers to provide additional support to help close the poverty-related attainment gap and overcome barriers to learning linked to poverty. This is in addition to the £62 million in Attainment Scotland Funding allocated to LAs outwith the local government finance settlement. This funding will continue to provide authorities and schools with additional means to provide targeted literacy, numeracy and health and wellbeing support for children and young people most impacted by poverty.

On non-domestic rates, the Scottish Budget commits, within the fiscal limitations of the devolved settlement, to extending the 100% Retail, Hospitality and Leisure (RHL) and aviation relief for at least three months. We hope that this interim measure will provide a degree of certainty in the absence of any clarity from UK Government over both the future of their equivalent RHL relief and other macroeconomic support measures such as the furlough scheme. Should the UK Government bring forward an extension to their equivalent RHL relief that generates consequential funding, Ministers will match the extension period as part of a tailored package of business support measures. In addition, our decision to reduce the Basic Property Rate ('poundage') to 49 pence, the same as in 2019-20, will deliver savings for Scottish businesses compared with previously published plans. Notwithstanding the limitations of the devolved settlement we are fully committed to doing all we can to prioritise support for businesses and this unprecedented step will ensure that properties' gross rates liabilities are no higher than they were prior to the pandemic, all else being equal.

In coming to the decisions announced in the Scottish Budget I have listened carefully to the representations that COSLA made on behalf of local government over the unprecedented pressures and challenges they are facing and this is recognised in the decisions taken on the level of funding to be delivered through the local government finance settlement.

The Scottish Government and COSLA worked together to agree the details of a lost income scheme to compensate councils for the loss of income from sales, fees and charges due to the pandemic in 2020-21. The scheme was worth an estimated £90 million for 2020-21 but was subject to confirmation of the consequentials from the UK Government. While that confirmation is still awaited, I can also confirm that I am increasing the allocation to £200

million, which when added to the previously committed £49 million of consequential that could also be used to support lost income for council Arm's Length Organisations will provide an extra £249 million of allocated funding to support councils losses due to the pandemic. While I appreciate that confirmation of this additional funding is coming late in the financial year it will allow councils to manage the costs of COVID-19 and subsequently support continued financial sustainability. I can reaffirm my commitment that if there are any further consequential that accrue to the Scottish Budget for this purpose in 2021-22, I will pass these on in full to Scottish local authorities.



KATE FORBES

Management adjustments 21/22

	Option	About the Service	Saving 21/22	Saving 22/23	Saving 23/24	FTE Staffing Effect	What this will mean
1	Review service provision	The Council's Resources Service provides support to all Council services and operates with 132.3 employees	£105,000	£145,000	£185,000	5.50	The Council will review current work processes to identify duplication and explore measures to improve processes and efficiency.
2	Move CCTV monitoring in-house	Monitoring public space CCTV cameras is currently outsourced.	£20,000	£20,000	£20,000	0	Under this proposal, CCTV monitoring provision will continue. Instead of outsourcing, existing employees would be brought in-house and the service would be managed by WDC. This will achieve a saving of £20,000
			£125,000	£165,000	£205,000	5.50	

	Option	About the service	Savings 21/22	Savings 22/23	Savings 23/24	FTE Staffing Effect	What this will mean:	Lead Officer
1	PPP Sinking Fund acceleration	During the establishment of PPP schools, a reserve fund was created to meet anticipated ongoing costs of the buildings.	£700,000	-£700,000	£0	0.00	Currently £1.4m remains in the PPP sinking fund and it is proposed to apply the full sum in 2021/22 reducing the Council's liability in this single year, but increasing the gap in 2022/23.	S. West
2	Reduce funding to strategic partners/other bodies	Currently the Council provides £1.229m of funding to a range of partners and bodies providing services in West Dunbartonshire.	£300,000	£400,000	£400,000	0.00	Like all Councils, West Dunbartonshire is facing financial challenges and historically partner organisations have been protected from the savings Council services have faced. Under this proposal, the Council would continue to fund strategic partners and other bodies however would apply a saving of 24% to the monies provided in 2021/22.	S. West
3	Reduce Council Tax discounts	A Council Tax discount of up to 50% is currently available to all owners of second homes in the area.	£60,000	£60,000	£60,000	0.00	Under this option, the reduction in Council Tax offered to second home owners in West Dunbartonshire would be withdrawn saving £60,000 per annum.	S. West
4	Reduce discretionary rates relief	All Councils can offer rates relief to charities with premises in their area, and can claim up to 75% of the cost back from the Scottish Government. At present the Council provides 20% discretionary rates relief for all charities operating premises in the area.	£11,100	£11,100	£11,100	0.00	Under this proposal, the Council would no longer offer rates relief to national charities operating premises in the area saving the Council £11,100. This would allow the Council to focus resources in support of local charities. The full impact on the charities affected by this change is £44,400.	S. West
5	Reduce discretionary rates relief	All Councils can offer rates relief to charities with premises in their area, and can claim up to 75% of the cost back from the Scottish Government. At present the Council provides 20% discretionary rates relief for all charities operating premises in the area.	£96,000	£96,000	£96,000	0.00	As an alternative to Option 4, withdraw 20% discretionary rates relief provided to all local and national charities which have premises in the Council area, saving the Council £96,000. The full impact on the charities affected by this change is £384,000.	S. West

6	Defer provision	The expansion of free school meal entitlement to include all Primary 4-7 pupils was included within the 2020/21 budget.	£1,038,000	£1,038,000	£1,038,000	0.00	Under this proposal, the expansion of free schools meals to all primary school-aged children would still be implemented but the launch would be deferred beyond 2021/22. This option would also free-up £300,000 earmarked for set-up costs.	M. Bennie
7	Reduce funding	The Council currently hosts two Christmas light switch-on events in Alexandria and Dumbarton.	£7,860	£7,860	£7,860	0.00	The Council would still continue to provide Christmas light displays in both towns, but switch-on events would cease.	M. Bennie
8	Reduce survey costs	The Council currently commissions a monthly telephone satisfaction survey in order to monitor and improve performance across its services.	£8,500	£8,500	£8,500	0.00	Under this option, the survey would end with efforts undertaken to identify new sources of data to monitor residents' satisfaction with Council services. The alternatives will be inferior and difficult to compare against current samples but would still provide performance data.	M. Bennie
9	Reduce teacher costs	Additional funding was provided across the area's five mainstream secondary schools to support the launch of the consortium model which expands the choice of subjects a pupil can study by offering the opportunity to undertake Highers at another school.	£20,462	£30,693	£30,693	0.60	Additional funding, equivalent to 0.6 of a post in total, was provided to embed the consortium model. As the approach is now established this option would see the withdrawal of the funding. The consortium model would continue across the area's five mainstream secondary schools.	L. Mason
10	Reduce school budgets	Each school in West Dunbartonshire receives an annual budget which they can use to pay for services, supplies and ancillary items such as photocopying.	£100,000	£100,000	£100,000	0.00	Under this option, the area's 40 schools would continue to receive an allocation from £1.04million with work continuing with head teachers to ensure their priorities are met.	L. Mason
11	Sharing services	Currently, West Dunbartonshire Council shares a number of senior roles with Inverclyde Council.	£40,000	£160,000	£160,000	3.20	Under this proposal, the Council would continue to identify duplication in services and explore opportunities to implement shared managerial posts with Inverclyde Council.	G. MacFarlane

12	Reduce the level of Council staffed school crossings	The Council currently provides patrol staff at all crossing points within designated school routes. There is no statutory requirement to provide this service.	£45,000	£45,000	£45,000	2.60	This proposal would bring the service in-line with current national guidance by withdrawing patrols from 17 locations where there are controlled pedestrian crossings in place. Best practice guidance states that school crossing patrollers should not be deployed at junctions where pedestrian crossings already exist because this duplication can be confusing for motorists. The Council has experienced difficulties recruiting for school crossing vacancies and the saving would be achieved through not filling vacant posts. We would continue to work with pupils and parents to promote road safety.	G. MacFarlane
13	Rationalise service provision	Currently the Council operates three full size bowling greens across two sites in Clydebank.	£20,000	£20,000	£20,000	1.00	The Council has seen a steady decline in membership numbers and use of its bowling green facilities over the past 10 years. Under this proposal, the single bowling green at Goldenhill would close and merge with Whitecrook Bowling Club which has two greens. This is an alternative to Option 14.	G. MacFarlane
14	Cease service provision	Currently the Council operates three full size bowling greens across two sites in Clydebank.	£40,000	£40,000	£40,000	1.50	As an alternative to Option 13, under this proposal, both greens would close.	G. MacFarlane
15	Reduce service provision	The Council operates two recycling centres at Dalmoak, Renton, and Ferry Road, Old Kilpatrick which are operational seven days a week for 11 hours each day during the summer season (April to September) and for nine hours each day during the winter season (October to March).	£20,000	£40,000	£40,000	0.00	Recycling centres throughout West Dunbartonshire are currently open to the public seven days every week. Under this option, residents would be able to access the centres six days per week.	G. Macfarlane

16	Reduce service provision	The Council operates two recycling centres at Dalmoak, Renton, and Ferry Road, Old Kilpatrick which are operational for 11 hours each day during the summer season (April to September) and for nine hours each day during the winter season (October to March).	£51,000	£51,000	£51,000	2.00	Under this proposal, opening hours would be altered to a year-round schedule, with residents able to access the centres for seven hours each day from 10am.	G. Macfarlane
17	Increase charges	The Council currently charges £21.66 to uplift bulky household items which is below the local authority average.	£67,000	£67,000	£67,000	0.00	This option would see charges for special uplifts increased to £35 from 1 April 2021, which is reflective of fees charged by other Councils. Householders will still be able to dispose of any bulky household waste free of charge by taking the item to the Council's household waste recycling centres at Dalmoak and Old Kilpatrick.	G. Macfarlane
18	Increase charges	Currently the Council provides commercial waste uplift at charities and places of worship free of charge.	£25,000	£25,000	£25,000	0.00	Under this proposal, the current offer would be amended and the organisations would instead be eligible for a 50% discount on commercial waste uplifts.	G. MacFarlane
19	Reduce grants	The Community Budgeting scheme seeks to empower local communities to make lasting improvements in their area. Currently £60,000 of funding is available which community groups and projects can apply for.	£6,000	£6,000	£6,000	0.00	Under this proposal, a fund of £54,000 would be maintained to support community groups and projects in the next phase of community budgeting. This reduction would impact on the priority budgeting mainstreaming target for the Council.	P. Barry
20	Reduce funding for driving lessons	The Council has supported 316 young people between the ages of 17 and 24 with free driving lessons through our Support to Drive scheme, which launched in 2014.	£50,000	£50,000	£50,000	0.00	The Council's Working4U service provides a range of assistance to residents of all ages to support them into employment. Under this proposal, the provision of the driving scheme would end, however, residents would continue to access support and practical help through the Working4U service and Job Centre Plus.	P. Barry

21	Reduce Grants	The Private Sector Housing Grant provides funding to private home owners for medical adaptations or essential repairs. Lomond and Clyde Care and Repair manages this service on behalf of the Council.	£50,000	£50,000	£50,000	0.00	Under this proposal, grant funding of £195,000 would continue to be provided to Lomond and Clyde Care and Repair Service to deliver the service. The reduction in grant would mean approximately three less owner applications for funding could be supported each year.	A. Wilson
Total - all			£2,755,922	£1,606,153	£2,306,153	10.90		
Total - highest			£2,724,822	£1,575,053	£2,275,053	9.90		
Total - lowest			£2,619,922	£1,470,153	£2,170,153	9.40		