

Appendix 1:

# Glasgow City Region

## Quarterly Performance Report

Report for the period:

Quarter

1

2020/21

**Table 1: City Deal Infrastructure Fund Programme Key Performance Indicators**

	Current Period	Previous Period
Total number of Projects	21	21
<b>Programme Status Overview (for the 21 Main Projects)</b>	<b>As at Q1 2020/21</b>	<b>As at 10/06/20</b>
Projects <b>Red Status</b> (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects <b>Amber Status</b> (% total)	15 / 21 (71%)	15 / 21 (71%)
Projects <b>Green Status</b> (% total)	6 / 21 (29%)	6 / 21 (29%)
Projects <b>Complete</b> (% total)	0 / 21 (0%)	0 / 21 (0%)
<b>Programme Timeline: Key milestones completed to date</b>	<b>As at Q1 2020/21</b>	<b>As at 10/06/20</b>
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	20 / 27 (74%)	20 / 27 (74%)
FBCs complete (% of total FBCs to be completed)	37 / 126 (29%)	37 / 126 (29%)
<b>FBC Sub-Projects Progress</b>	<b>126</b>	<b>126</b>
Sub-project construction started (% of total FBC Sub Projects)	37 / 126 (29%)	37 / 126 (29%)
Sub-projects construction complete (% of total FBC Sub Projects)	17 / 126 (13%)	17 / 126 (13%)
<b>Programme Finance: Grant Draw Down, Approvals, Spend to Date</b>	<b>As at Q1 2020/21</b>	<b>As at Q4 2019/20</b>
Total Grant Drawn down to Date (% of £1bn Grant available)	£150m / (15%)	£150m / (15%)
Grant Due as % of Cumulative Projected Spend to 31 March 2021	62%	69%
Business Case Approvals to Date (£) (% of £1.13bn Infrast. Fund)	£345m (31%)	£345m (31%)
Spend to Date ( % as of £1.13bn Infrastructure Fund)	£223m (20%)	£216m (19%)
<b>Programme Scope: Direct Project Outputs Delivered to Date</b>	<b>As at Q1 2020/21</b>	<b>As at Q4 2019/20</b>
Vacant and Derelict Land removed from Register (Ha)	9	9
Area of Opportunity Sites (Ha)	43	43
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	9	9
Junctions new/enhanced	11	11
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	5	5
Schools new/enhanced sqm / units	3,005 sqm/2 units	3,005 sqm/ 2 units
All Direct Floorspace Created (sqm)	14,197	14,197
<b>Programme Benefits: Follow-On &amp; Community Benefits Realised</b>	<b>As at Q1 2020/21</b>	<b>As at Q4 2019/20</b>
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	17,202	17,202
Follow On New Residential Units Delivered	1,421	1,421
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£103,193,640 (45%)	£78,826,532 (35%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	204 (53%)	194 (51%)
Value of contracts awarded to GCR based SMEs (% all Tier 1)	£32,713,193 (14%)	£26,394,018 (12%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	190	200
<b>Programme Business Case 2019 Outcomes (For 14 OBCs in PBC 2019)</b>	<b>As at PBC 2019</b>	
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£3.649	
Total Net Additional Construction Person Years in Employment by 2035	17,571	
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.032	
Benefit Cost Ratio (over 25 years) of 14 approved OBCs	6.4:1	
<b>Programme Risks</b>	<b>As at 15/07/20</b>	<b>As at 10/06/20</b>
No. of risks in period	11	11
New risks in period	0	0
No. risks rated 'very high'/'high' in period	3 high	3 high
No. risks increased/decreased score in period	All risks static	2 incr. /2 decr.
<b>Programme Issues</b>	<b>As at 15/07/20</b>	<b>As at 10/06/20</b>
No. of issues in period	4	4
New issues in period	0	0
<b>Programme Change</b>	<b>As at 15/07/20</b>	<b>As at 10/06/20</b>
Change Control Requests for City Projects in period	1	0
No. Change Controls/Restatements to date across City Deal Programme	113	112
<b>Annual Implementation Plan Actions Complete</b>	<b>5 / 71 (7%)</b>	<b>N/A</b>

## 1. PURPOSE

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

- The City Region Portfolio Groups as at the 10<sup>th</sup> July 2020;
- The City Region Intelligence Hub as at 10<sup>th</sup> July 2020; and
- The City Deal Programme as at the 15<sup>th</sup> July (risk/issues) and 30<sup>th</sup> June 2020 (Q1 2020/21) for all other elements.

## 2. RECOMMENDATIONS

2.1 Cabinet is invited to:

- a. Note the contents of this report;
- b. Agree the identified City Deal Priority Groups, Community Benefit Menu and use of Benefit Outcome Evidence Reports as set out at Section 12.3 of this report;
- c. Agree the Change Control Request at Section 8;
- d. Agree the revised dates for the Annual Implementation Plan actions set out at Section 17.2.

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

<b>City Region Portfolios</b>
<ul style="list-style-type: none"><li>○ A City Region Economic Recovery Plan has been development</li><li>○ A list of shovel ready investment opportunities has been collated for the City Region</li><li>○ The annual review of the Regional Skills Investment Plan has been completed</li><li>○ The Collaboration Agreement has been signed for the Clyde Re:Built Initiative</li><li>○ A response has been submitted on behalf of the Region to the Scottish Parliament's Environment, Climate Change and Land Reform Committee's consultation on a 'Green Recovery'</li></ul>
<b>City Region Intelligence Hub</b>
<ul style="list-style-type: none"><li>○ The Regional Input / Output tables have been completed and are being used to generate estimates on the economic impact of Covid-19 to the City Region's economy</li><li>○ The Hub has created a series of Covid-19 economic briefing notes throughout the period</li></ul>
<b>City Region City Deal Programme</b>
<ul style="list-style-type: none"><li>○ On 24th June 2020, West Dunbartonshire Council approved an agreement to complete the transfer of the land owned by Exxon Mobil at Bowling to the ownership of the Council, marking completion of a significant project milestone</li><li>○ The number of new medtech associated jobs created through the MediCity project has risen by 7 this quarter to 156 in total</li><li>○ June 20th saw the success of the Glasgow University's "Living Laboratory" application announced with a grant of £38 million from Strength in Places Fund</li><li>○ An additional 10 Tier 1 contracts with a value of £24.4m have awarded to GCR based companies in the period</li><li>○ The Community Benefit Menu has been developed supporting the targeting of opportunities to Priority Groups</li><li>○ The online survey for the Governance Review has been issued to all City Region and City Deal governance groups.</li></ul>

## 4. CITY REGION PORTFOLIO UPDATES

### 4.1 Enterprise Portfolio

- 4.1.1 In The Enterprise Portfolio Group met on the 17<sup>th</sup> February and discussed a progress on the Enterprise Portfolio Action Plan, a shared digital entry point, the review of existing support and new planned activity for social enterprise across the Region, development of a City Region export partnership, and discussed the setting of a new regional target for inclusive economic growth, all of which will support the delivery of the City Deal's economic objectives.
- 4.1.2 The next meeting of the Portfolio Group will take place in August and the main agenda items will be Scottish Enterprise's Targeted Operating Model and their plans going forward, support for businesses in the City Region, and the development of the regional export partnership.

### 4.2 Inward Investment Portfolio

- 4.2.1 Inward investment is being taken forward through the Economic Delivery Group (EDG) and joint work on an investment prospectus is being lead and supported by Scottish Enterprise. A list of shovel ready investment opportunities in the City Region has also been collated, including development sites linked to the City Deal, and discussions are ongoing around future investment promotion activities in the light of Covid-19, particularly around the value of attendance at trade events. A report on this will be presented to a future CEG.

### 4.3 Tourism and Destination Marketing Portfolio

- 4.3.1 The most recent meeting of the Tourism Portfolio Group was put on hold due to Covid-19 and the lockdown. The next meeting of the Group has been scheduled for August and quarterly thereafter. The forthcoming Tourism Portfolio Group will focus on how the City Region can support the tourism and hospitality sectors during the economic recovery, in particular focussing on skills, training and job opportunities across the hard-hit hospitality, food and drink sectors.

### 4.4 Transport and Connectivity Portfolio

- 4.4.1 The Transport and Connectivity Group met on 28<sup>th</sup> May for a special meeting to discuss the impact of the Covid-19 crisis. At the meeting all of the partners – Transport Scotland, SPT, the eight Member Authorities and Clydeplan – gave an update on the activity to respond to the immediate transport issues caused by the crisis. The next meeting of the Group is scheduled to take place on the 14 August.

### 4.5 Land Use and Sustainability Portfolio

- 4.5.1 **Clydeplan:** The main focus of Clydeplan's activities has been the development of an indicative Regional Spatial Strategy (iRSS) for the Glasgow City Region in support of the Scottish Government's development of National Planning Framework 4 (NPF4). The iRSS seeks to set out the City Regions national important regional spatial priorities supported by a brief supporting narrative and it will be considered by the Regional Partnership 30<sup>th</sup> July.
- 4.5.2 **Climate Ready Clyde (CRC):** Work has continued on the production of the Glasgow City Region Adaptation Strategy. CRC has also pivoted to support the economic recovery work, with production of a forthcoming 'Green New Deal' note outlining how the City Region could ensure a green recovery. Climate Ready Clyde is now working closely with the City Region on the next stage of this planning process. CRC has started up Clyde Re:Built following successful funding from EIT-Climate-KIC. Clyde Re:Built is a flagship EU project looking at designing and implementing a multi-million pound fund for system wide projects, and partnerships for adaptation, in line with the EU's emerging Research and Innovation framework. A Regional response has been developed for submission to the Scottish Parliament's Environment, Climate Change and Land Reform Committee's consultation on a 'Green Recovery'.
- 4.5.3 **GCV Green Network Partnership:** The GCV Green Network Partnership is making steady progress toward the development of a Regional Strategy for the delivery of the Green Network 'Blueprint', which was launched last year with the endorsement of the GCR. Reports on 'Local assessments of Blueprint deliver opportunities' are being finalised for five of the Region's local authority areas (East and West Dunbartonshire, Inverclyde, Renfrewshire and East Renfrewshire). The reports for Glasgow, North and South Lanarkshire are underway and due to be completed later this summer. In

addition, a project proposal is being developed 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.

#### **4.6 Infrastructure and Assets Portfolio**

- 4.6.1 The Group is progressing with the digital mapping of City Deal projects and wider council infrastructure requirements, allowing for the coordination of development activities. The aim of this work is to build a regional overview of infrastructure requirements and identify any potential utility and infrastructure constraints. The mapping for 7 of the 8 City Region local authorities is now complete / close to completion, with a Glasgow City Council focused exercise to be scheduled.
- 4.6.2 A working group is to be established to take forward a potential GCR regional project on Electric Vehicle charging and wider transport planning, using digital infrastructure mapping. This would be in association with the other 'place' portfolios: Land Use & Sustainability and Transport & Connectivity.
- 4.6.3 The Group is working with the Digital Office and CENSIS on plans to collaborate to promote Internet of Things (IoT) technologies, facilitate sharing of best practice and learning, and support adoption within the Glasgow City Region. Climate change and adaptation, and the use of Internet of Things (IoT) technology are being considered in the context of infrastructure planning, working in partnership with the utility and infrastructure providers. The fourth annual Infrastructure Summit with major utility companies and infrastructure providers, planned for September has been postponed due to Covid-19. The Group plan to meet again in September/October by conference call.

#### **4.7 Housing and Equalities Portfolio**

- 4.7.1 The Housing Portfolio last met on 12th March 2020 to discuss the following:
  - Skills – the collation of a number of independent reports indicate a shortage of labour supply and 'white collar' elements of construction where supply problems constrict the development pipeline. This requires further investigation to determine an appropriate regional approach in relation to labour and skills shortages as well as funding and procurement.
  - Standards in the social rented sector across GCR tend to vary, most often as a result of costs in relation to the scale of demand and Glasgow City Council generally achieves higher environmental performance and lower running costs than elsewhere in the City Region. The Housing Portfolio is investigating ways in which a recognised regional standard could bring economies of scale to Registered Social Landlord provision. This investigation will include our proposed housing response to COP26; the GCR ask of the Scottish Government in relation to parity of subsidy for delivering zero carbon; and, closing the circle of Scottish Government energy efficiency policies and their Housing funding programmes.
  - As part of its Planning reforms and in relation to National Planning Framework 4, the Scottish Government published a Housing: Technical Discussion Paper which requires a regional response. The Housing Portfolio will discuss at its next meeting.
  - The Housing Portfolio is in the early stages of investigating the potential for a region-wide Housing Options approach to homelessness and refugees with leave to remain.

#### **4.8 Skills and Employment Portfolio**

- 4.8.1 In Q4 of 2019/20, the Skills and Employment Portfolio Group evolved to form separate specialist action groups for Skills and Employment and the membership was extended to include the West Partnership and to strengthen skills representation. Membership of the Employment Group is also seeking to expand to include health and poverty expertise. During Q1 2020/21, both groups have been involved in considering the impacts of Covid-19 and all delivery partners' key focus has been on pivoting services to online delivery. Two key pieces of work in Q1 and for Q2 are the review of the Regional Skills Investment Plan and developing regional employability collaborative models.
- 4.8.2 The Skills Group have reviewed the first year of the Regional Skills Investment Plan (RSIP) and have developed a draft action plan for 2020/21 which seeks to progress achievements and support economic recovery; both included as a separate report to the Regional Partnership and will be submitted to Cabinet for approval on 11 August.

- 4.8.3 Progress in developing Regional Employability/Collaborative Models and a short list of activity is the subject of a separate report to the Regional Partnership. Suggested activity includes a Regional PACE (Partnership Action for Continuing Employment) offer, jobs and Active Labour Market programmes. Short list being developed throughout Q2 for implementation in Qs 3/4 and from April 2021.

## 5. CITY REGION INTELLIGENCE HUB UPDATE

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

- 5.1.1 The Intelligence Hub has completed a series of one-to-one interviews with Community Benefit stakeholders to inform the interim review of the Cenefits and Community Benefit Pilot.
- 5.1.2 The development of the Glasgow City Region's Computable General Equilibrium (CGE) Model is on schedule to be completed by end July 2020. The Regional Input / Output tables which have been developed in order to complete the CGE model have been used to generate estimates on the economic impact of Covid-19 to the City Region's economy. How these have and can be used by the Partnership, are noted in the supporting Analytical Tools paper to Regional Partnership meeting under Item 6g.
- 5.1.3 The Intelligence Hub has helped the regional teams and Member Authorities in developing appropriate economic responses through analysis of emerging and potential future economic challenges. These have been informed by a series of Covid-19 economic briefing notes which the Hub has produced since March. These have highlights emerging data and provides a series of scenarios of potential longer term impacts. In doing so, the Intelligence Hub has been working across the partnership to find new data sets which provide a more real time understanding of what is happening to the Region's economy.
- 5.1.4 The Economic Intelligence Support Group met on the 23<sup>rd</sup> July to review the emerging economic datasets and the annual release of the Regional Strategic Assessment which is due to be published in the next quarter. Also discussed was the first quarterly economic newsletter which the Intelligence Hub is due to publish in the coming weeks.

## 6. CITY DEAL PROGRAMME UPDATE

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

## 7. PROJECT STATUS SUMMARY

- 7.1 The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.
- 7.2 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.
- 7.3 In terms of Project status:
- 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;
  - since last period, an additional 6 Sub-Projects are reporting an element (scope, time, finance, benefits) at Amber status, with a **total of 64 of the 126 Sub-Projects** now reporting Amber.



- 7.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 16. Project status updates (Red, Amber, Green) have been paused for the Airport Access Project recognising the Cabinet's decision to pause the Project to allow for the delivery of the Metro Feasibility Study. An update on the progress with the Metro Feasibility Study is provided in Section 16.

## 8. CITY DEAL CHANGE CONTROLS REQUESTS

- 8.1 One Change Control Request (CCR) has been received in the period.
- a. **Renfrewshire Council's (RC) Glasgow Airport Investment Area** (Ref: 200623\_RC\_008 (MA ref no. GAIA-CR003))
- Proposed change in Timeline for:
    - **Construction End date** to move from January 2021 (Programme Business Case (PBC) baseline) to May 2021 (**4 months**).
  - RC advises the requested changes are due to:
    - Construction time lost due to site closure as a consequence of the Covid-19 pandemic
    - New H&S legislation with respect to Covid-19 and social distancing requirements which will result in some activities taking longer than originally programmed; and
    - Glasgow Airport operational constraints that limit the timescales for Black Cart bridge installation.
  - It should be noted that there have 2 previous Change Controls approved for the project, namely:
    - In 2017, Change control no. 171117\_RC\_001 (MA reference no. GAIA-CR001) to key milestones (i.e. FBC approval moving from Jun '18 to Aug '18, contractor appointed moving from Jun '18 to Oct '18, construction start moving from Jul '18 to Nov '18), but overall project programme remained on target with construction complete by June 2020.
    - In 2018, Change control no. 181206\_RC\_004 (MA reference no. GAIA-CR002) to key milestones resulting in a delay to the overall project programme. This results in a revised construction completion date of December 2020.
  - RC also restated the construction completion date to January 2021 in the baseline Programme Business Case.
  - RC has advised that spend projections have been updated in line with the revised programme timeline and will be contained within the available funding.
  - Based on the above information, the PMO recommends approval of this Change Control Request.

## 9. CITY DEAL PROGRAMME RISKS

- 9.1 The Programme Risk Register is at Appendix 3. Updates to mitigating actions are noted in bold and italics. The Register shows:
- there are 11 Programme risks:
    - No risks are rated as 'very high';
    - 3 risks are rated as 'high';
    - 5 risks are rated as 'medium'; and
    - 3 risks are rated as 'low'.
  - No risks has increased or decreased in score over the period.

## 10. CITY DEAL PROGRAMME ISSUES

- 10.1 The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 4. There are no substantial changes since 9<sup>th</sup> April 2020, when the Issues Log was updated as a result of Covid-19. No new issue has been escalated from the previous period's Risk Register to the Issue Log.
- 10.2 One issue (is\_0035) on Business Cases Delay, has increased its priority from Medium to High as Member Authorities (MAs) are failing to meet business case submission timescales due to Covid-19

impacting on MAs' PMO resources. The MAs have now been requested to develop recovery plans to set updated schedules for submission of business cases.

## **11. CITY DEAL PROGRAMME BENEFITS**

- 11.1 Member Authorities have not reported any project outputs as having been delivered during Q1 2020/21 due to Covid-19 and the lockdown. The latest position regarding programme benefits delivered to date is set out on Appendix 7.

## **12. CITY DEAL CONTRACTS & COMMUNITY BENEFIT QUARTERLY UPDATE**

- 12.1 Whilst the impact of Covid 19 is not yet known, KPIs reported this period reflect the early impacts on the programme to date. Contract and Community Benefit KPIs for this cycle report the following within the period :
- 10 contracts awarded to GCR based companies;
  - An increase of 10% (£24,367,108) in value of Tier 1 contracts awards to GCR based companies;
  - of which an increased value of 2% (£6,319,715) were awarded to GCR based SMEs; and
  - a reduction of 10 in the number of targeted recruitment and employment opportunities secured, once 'Substituted Benefits' are accounted for there has been an overall reduction of 9 for all benefits secured at the programme level.
- 12.2 The full Contracts and Community Benefit Programme Summary for the period up to 30<sup>th</sup> June 2020 (Q1 2020/21) is provided at Appendix 5 of this report and is based on Cenefits download reporting.
- 12.3 In February 2020, the Cabinet reviewed the draft list of City Deal Priority Groups which it had been proposed should receive additional points within the Community Benefit Menu and should be given exclusive access to City Deal apprenticeships and graduate opportunities. Following Cabinet, the draft menu has been updated in order to accommodate some of the known barriers faced by Priority Groups, including the inclusion of part-time employment opportunities. Priority Groups and (truncated) Community Benefit menu is available as Appendix 6.
- 12.4 Benefit Outcome Evidence Report (BOER) templates have been created for issue by Member Authorities to suppliers to be completed as evidence of benefit outcome delivery. A BOER template for each outcome can be downloaded from Cenefits and the completed template uploaded to Cenefits by the final delivery date as evidence of benefit delivery for approval by MAs. The use of the BOER is intended to support the following:
- deliver a consistent standardised approach that it is anticipated will be welcomed by suppliers;
  - demonstrate that the criteria required for each benefit has been fully met;
  - capture data for equality reporting statistics;
  - record qualitative information for case study and evaluation purposes;
  - improve benefit monitoring;
  - a means to capture, monitor and report on Tier 2 contract awards; and
  - address potential compliance issues for audit.



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

- 13.1 Appendix 8 details the total expenditure per project from the latest estimates as at 30 June 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.
- 13.2 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 (£4.5m) and Cathkin Relief Road (£3m) offset by increased projected expenditure in relation to Place and Growth (£5m) and M77 (£1.5m). Previous Years Spend for infrastructure projects was £216.3m.
- 13.3 The actual spend for 2020/21 to Quarter 1 is £9.2m compared with a profiled spend in Quarter 1 of £10.9m due to underspends and overspends across a range of projects. The actual spend to date in 2020/21 of £9.2m represents 13% of the expected spend of £73.6m for 2020/21.
- 13.4 The cumulative to date spend as at Q1 2020/21 is £225.5m. The 5 year projected spend from 2020/21 to 2024/25 is £761m. Funding approved to date totals £345.2m. The cumulative grant allocation to the end of 2020/21 is £180m.

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

- 14.1 Appendix 9 below displays the grant allocations and drawdowns per Member Authority. To date six Member Authorities have returned their grant claims up until the end of Quarter 1 2020/21. The total value of grant claims received in 2020/21 is £9m.

### 15. PMO BUDGET

- 15.1 The PMO budget is £1.268m for 2020/21. The budget projection, reported in Appendix 10, indicates projected spend will be £68k (5%) lower than budget in 2020/21. This is mainly due to the temporary redeployment of PMO staff to work on processing Business Grant Claims within GCC.
- 15.2 Glasgow City Council (GCC) and Scottish Government have agreed to jointly fund a 2 year post within the PMO to take forward the development of Mission Clyde. This post will be offered as a secondment opportunity and does not require any additional funding from City Region partners, although for reporting purposes it will be reported within the PMO budget. Additional contributions from GCC and SG will be made to meet the costs of this post. The post holder will work with the Scottish Government and partners to develop detailed business cases and investment propositions for Mission Clyde as it moves towards delivery phase.

### 16. CITY DEAL PROJECT UPDATES

- 16.1 Section 16 provides updates on the progress and stats of each the 21 main infrastructure projects being delivered across the Region; the 3 innovation projects and the ongoing Working Matters Successor Programme. Detailed information on sub-project status and timescales can be located in Appendix 1 and Appendix 2.

#### 16.2 Place And Growth Programme (EDC) (Amber)

- 16.2.1 This £30m 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. EDC is predicting that delays due to lockdown for COVID 19 pandemic are likely to affect the completion date originally forecasted within the Strategic Business Case. 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. Development of the Strategic Environmental Assessment (SEA) screening and scoping is underway for the Westerhill Masterplan. Landowner engagement continues, although

has been slowed slightly due to Covid 19. Procurement of required resources and expertise is needed to assist with feasibility and options development.

- 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 is the current activity in order to progress procurement / works across multi LA area (as per SBC). Discussions with Transport Scotland progressed as part of scoping the required relevant transport modelling, assessments etc. Partner collaboration continues through lockdown period with regular partner meetings.
- **Bishopbriggs Town Centre Regeneration** through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project. Procurement options being discussed internally. Awaiting outline costs for work relating to technical support to undertake options and feasibility work for testing as part of OBC development. Continuing dialogue with landowners and businesses within the town centre.

### 16.3 M77 Strategic Corridor Programme (ERC) (Amber)

16.3.1 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 £45.5m against project funding of £44m at present, representing an expected overspend of £1.5m. 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 843 sqm 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 works 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 Co-Vid 19 lockdown.
- The **Balgraystone Road Project** to realignment road and provide walking and cycling links to proposed new railway station site is nearing completion, with work re-started back on site following the COVID-19 lockdown. However, social distancing and new working restrictions require additional time meaning completion is delayed from Spring 2020 and is expected at the end of August 2020.
- With ground investigations now complete for the **Aurs Road Realignment Project** (including road realignment, replacement of weak bridge and provision of pedestrian/cycle boardwalk), the design team has now been appointed to take the project through detailed design stage and ultimately onto site and completion. Work continues with Sustrans and Scottish Water in relation to the boardwalk and preparation has begun of the main works tender package.
- Work progresses on a new **Barrhead South Railway Station** on the Glasgow to Neilston line with bus interchange and associated car parking. The Scottish Transport Appraisal Guidance Stage 2 (STAG 2) was submitted to Transport Scotland (TS) for review and approval on the 10th March 2020. However, TS has advised that they are unable to support this work at present as all resources are involved in supporting Ministers' response to the Covid-19 and they are unable to advise when they will be in a position to review the STAG 2 scope. Consultant to be appointed to progress with the STAG II report once TS's approval of the Scope has been received.
- Feasibility work is now progressing on the **Levern Valley Link Project**, which aims to provide connectivity improvements between Barrhead, Newton Mearns and the M77 J5.

- 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. Delays to the interdependent Aurs Road realignment project meaning that availability of the main site for the proposed visitor centre is delayed. The project scope is being reviewed in light of these considerations with feasibility work continuing. A phased approach is being considered which will allow earlier provision of facilities and along with some marketing to help raise the profile of the country park to start to drive visitors to the park.

#### 16.4 Canal and North Gateway Project (GCC) (Amber)

16.4.1 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 Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project include 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. A number of live construction contracts have been impacted by the Covid-19 across the 12 sub-projects.

- With **Sighthill Remediation** Contract 1 complete, Contract 2 to complete the remediation of 50 HA of vacant or derelict land was under 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 with this expected to impact upon the planned completion date of Dec 2020. Once the timeline impact is known a CCR will be submitted.
- The contractor for the **Sighthill M8 Pedestrian Bridge** has submitted an Early Warning Notice detailing potential issue of receiving materials. The full impact is currently unknown and remains under close watch. In addition a notice has been issued by Transport Scotland (TS) to advise that no work is to be carried out close to motorway in current pandemic, however, the contractor is now back on site and is progressing within TS restrictions.
- 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.
- 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.
- **North Canal Bank Street and Speirs Locks Landscape Link** contractor remains off site with projected site start back scheduled for 3 Aug 2020. This would push the project completion date from Oct 2020 to Feb 2021 on current projection.
- **Speirs Locks Garscube Toll and Links** contractor has ceased working.
- The FBC for **Port Dundas Dobbies Loan** was expected for submission to November 2020 CEG, however dates may have to change due to Covid 19 impact.

#### 16.5 Collegelands Calton Barras (Amber)

16.5.1 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. A number of current live construction contracts have been impacted by Covid-19.

- **Calton Barras Action Plan** sub-project includes public realm works, junction improvements and a future Developer Deficit Grant Scheme. While public realm work is complete, junction improvement construction site has been closed due to the current Covid-19 as a non-essential construction site.

- **Meat Market Site Remediation** at Collegelands construction site has been closed down due to Covid-19. The site has been secured and further guidance is awaited to assess impact of the closure.
- **High Street Station** Ground investigations managed to complete with precautions in place following government guidance with the full report submitted for assessment. Discussions with Network Rail and Transport Scotland regarding delivery roles are continuing. FBC is expected for submission to August 2020 CEG.

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

16.6.1 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.

- Practical completion has been achieved on the **Intelligent Street Lighting** sub-project and **Sauchiehall Street Avenue Phase 1**, with residual minor snagging and recommendations of the Road Safety Audit being addressed by the respective contractors as soon as is practical.
- A number of current live 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, impacting on design work, FBC submissions, and construction schedules, all of which will require reprogramming, with additional impacts on project costs and from rescheduled major events (COP26 and EUROS) and the Spaces for People agenda to be assessed.

## 16.7 Metropolitan Glasgow Strategic Drainage Partnership (Amber)

16.7.1 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. While one, **Hillington/Cardonald SWMP**, has successfully completed, a number have live construction contracts impacted by Covid-19:

- While the contractors are back on site at **Cardowan, 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.
- With substantial completion of construction works at **Camlachie Burn** and only snagging remaining, assessment of compensation events is ongoing in relation to potentially higher percentage of excavated material being classified as hazardous waste.
- Procurement preparation is underway for **Hillington / Cardonald SWMP Phase 2 and Phase 3** tender evaluation is complete with confirmation awaited from Scottish Water regarding additional funding.

## 16.8 Clyde Waterfront West End Innovation Quarter (Amber)

16.8.1 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. Construction has not yet started across most of the projects, with FBCs still to be brought forward for



the vast majority of project elements. Covid-19 related delays are having an impact on design and procurement across the Project.

- The **M8 Junction 19** sub-project will see the construction of a new Eastbound slip road from the Clydeside Expressway to North Street/M8 (E) and construction of an improved signal controlled gyratory junction at Anderston Cross/Junction 19(E) Junction.
- The **Yorkhill Hospital Access Improvements** 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.
- The **Access and Integrity of the Waterfront 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 delayed from July 2020 due to finalisation of design work and tender preparation/publication.
- The **Developing the Economic Role of SEC / Pacific Quay** sub-project 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, the FBC for which was originally planned for April 2021 but is now expected to be delayed.
- 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, with an expected knock-on to the timelines for the FBC, originally planned for February 2021.
- 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. GCC is reporting a likely delay to the planned FBC submission for DDF2 of February 2021 CEG.
- The **Improving Connectivity between Glasgow University and QEUH** 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 has been impacted by a shortage of material due to 'lock-down' in Southern China in early 2020 followed by closure of the site with the UK lock down. GCC remains in contact with the contractor and monitoring related government guidance.
  - Construction of a **new Govan and Partick Bridge** pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. Currently progressing finalisation of design for tendering of works. ESPD exercise undertaken; 10 supplier responses received. FBC expected for submission to November 2020 CEG.
- 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.
  - **Development Deficit Funding (DDF) 1 and 2** providing grant funding for the construction of new commercial floorspace within Central Govan. GCC is reporting a delay to DDF FBC 1, originally planned for February 2021, is likely to be subject to delay. DDF 2 has already seen the provision of a grant award to Govan Heritage Trust, which is reporting cessation of works due to Covid-19.

## 16.9 Inchgreen Project (IC) (Green)

- 16.9.1 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, dialogue continues with the landowner regarding the land. The OBC and FBC approval date is set for end 2020.

#### **16.10 Ocean Terminal (IC) (Amber)**

16.10.1 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 progressing well - dredging and piling are now both complete with pontoon works substantially complete. The site was closed down as a result of COVID-19 however final handover is expected in July 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. A revised construction end date is to be confirmed.

#### **16.11 Inverkip Project (IC) (Amber)**

16.11.1 The £3.3m City Deal funded **Inverkip Project** involves upgrading of key transport network capacity on the A78 at four locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The project has now gone beyond the critical stage in respect of discussion with Transport Scotland's Standards Branch in the previous reporting period. High level meetings have taken place with a potential design solution identified and these have now been resolved. The landowner 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.

#### **16.12 A8/M8 Corridor Access Improvement Project (NLC) (Green)**

16.12.1 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 (Orchard Farm Roundabout) and a park and ride/share (Eurocentral: Park & Ride/Share) at a location off the M8/A8. Both project components aims 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 a feasibility study to be undertaken from August to October 2020. 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 timescales for both projects will be reviewed ahead of Q2 and will take account of any Covid-19 impacts.

#### **16.13 Gartcosh/Glenboig Community Growth Area Project (NLC) (Green)**

16.13.1 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 is in the process of being settled and outstanding issues being addressed. Further work is required to complete a Scottish Water main diversion and to address remedial works identified by Scottish Water at the SUDS basin before this can be vested. Ecological monitoring of mitigation measures for the new link road has commenced.

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



16.14.1 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. NLC has indicated that while the formal opening is still on target for January 2026, the project scope and budget may be subject to change as the total costs are identified through OBC development.
- 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 progressing.
- **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. Scotrail's station contractor commenced works on site at the end of June 2020 and discussions have progressed with ScotRail and the station contractor on integrated programming with the Muir Street contract led by NLC. Completion of the NLC element of the works remains on target for March 2022.

#### **16.15 Clyde Waterfront and Renfrew Riverside Project (RC) (Green)**

16.15.1 The £90.6m City Deal funded **Clyde Waterfront and Renfrew Riverside (CWRR) Project** consists of a new "opening bridge" in the location of Dock Street, Clydebank, 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 Ferry Road Renfrew 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 at Glasgow Airport Investment Area. In terms of progress, invitations to submit a mock tender were issued on 22 June 2020 and returns are due on 28 August 2020. It is anticipated that remaining programme dates (previously reported) will be unaffected. Demolition advanced works at Christies are now complete.

#### **16.16 Glasgow Airport Investment Area Project (RC) (Green)**

16.16.1 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 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, GAIA and the complementary CWRR project. Construction started in July 2019 and was aiming to complete in December 2020 prior to the suspension of works in April 2020. The contractor has been putting in place measures to comply with Health and Safety legislation and. Phase 2 "soft start" of construction works commenced on 15/06/20. The Project Team have received a formal grant offer letter from Sustrans with confirmation that the Council will receive a financial contribution towards construction of the Black Cart Bridge and for design fees associated with a new, realigned Inchinnan Cycleway. The programmes have been updated to take into account Sustrans processes and Covid -19 delay and a meeting is being diarised with Sustrans before work commences. A Change Control request has been submitted for the 5 month delay associated with the Covid-19 pandemic.

#### **16.17 Cathkin Relief Road (SLC) (Amber)**

16.17.1 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. With the main project now completed, spend in 2020/21 and future

years is associated with potential noise mitigation and claims for compensation and the remaining complementary works.

#### **16.18 Greenhills Road Project (SLC) (Amber)**

16.18.1 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 and full completion in October 2020 however, the Covid-19 lock-down led to the works being suspended at the end of March. Works restarted in June and main construction completion is now being assessed but is expected to be Spring 2021.

#### **16.19 Stewartfield Way Transport Capacity Project (SLC) (Amber)**

16.19.1 The £62.2m City Deal funded **Stewartfield Way Transport Capacity Project** proposes upgrading 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 initial project scope is being reassessed to take into account: 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 business case has recently commenced.

#### **16.20 Community Growth Areas (SLC) (Amber)**

16.20.1 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 (cycleways).

- **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** is providing access to the CGA and supporting the development of an estimated 90 new houses within the western edge of Hamilton which are now populated.
  - The **Strathaven Rd/ Woodfoot Rd Transport Corridor** sub-project is providing access for an estimated 93 new housing units within the CGA to transport hubs in the centre of Hamilton and links to Glasgow and beyond.
  - The **Woodhead Primary School Extension** sub-project is providing local education facilities within walking distance of the CGA. There is a sum remaining for some small additional works but these have been delayed re Covid-19. It is estimated that the school will help to secure 340 new houses over the lifetime of the project with housing numbers ahead of schedule, with 121 of a planned 170 by 2024 already completed.
- **Larkhall CGA.** Three sub-projects are at the design and procurement phase and will be brought forward for FBC approval by the end of 2020/21.
  - The **Glengowan Extension** project is currently undergoing design work with Planning Consent in place and tender issue and return scheduled to be completed this financial year with the intention to obtain CEG approval in Nov 2020 and commence work at the site in March 2021.
  - 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. Engagement with Transport Scotland has begun and it is anticipated that a tender will be issued and returned in 2020/21. All desktop design and planning works continuing.
  - The **Larkhall Nursery Extension** sub project is currently undergoing design work with Planning Consent in place and tender issue and return scheduled to be completed this financial year. The intention is to obtain CEG approval in Nov 2020 and commence work at the site in March 2021.

- **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.
  - **Newton Park and Ride Phase 2** was completed on budget and is now running at an average of over 90% occupancy. 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.

#### 16.21 Exxon Site Development Project (WDC) (Amber)

16.21.1 The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a remodelled railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced. 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 FBC, which was initially planned for December 2019, is now expected in November 2021, with construction works due to commence in 2022 and complete in April 2025. On 24th June 2020, West Dunbartonshire Council approved an agreement to complete the transfer of the land owned by Exxon Mobil at Bowling to the ownership of the Council, allowing the Council to begin negotiations with surrounding landowners regarding the transfer of their land ownership to enable the wider development.

#### 16.22 Airport Access Project (GCC and RC) (Amber)

16.22.1 The £144.3m City Deal funded **Airport Access Project** (AAP) aims to deliver a marked improvement in connectivity through a fixed link to and from Glasgow Airport to Glasgow Central Station via Paisley Gilmour Street Station. Development of the OBC for a people mover system has concluded, recommending a cable pulled transit system (CPT) as the preferred option, however, 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. Completion of the study will involve working with key stakeholders to reflect on and provide a common definition and aspiration for the Metro, including a shared understanding of key planning assumptions and future transport scenarios.

16.22.2 The Study will represent a holistic assessment approach incorporating considerations for place making, design, innovation, housing and land use, social inequalities, economic and environment factors to assess impacts on the strategic transport network configuration, investment, commercial operating models and potential sequencing of development activity. It will also consider from a fresh perspective the imperatives for regional policies and the transport network and development context arising from the global pandemic situation. Stakeholder engagement is underway to: identify available support resources to join the project; confirm access to available data, studies and reports; review previous proposals / reports which may help to inform feasibility study. A paper setting out key milestones for the study will be presented for approval at the CEG on 24 August 2020.

#### 16.23 Tontine Project (GCC) (Green)

16.23.1 Tontine, based in Glasgow's Merchant City, supports and sustains the development of high-growth companies in the enabling technology, advanced design and manufacturing, and creative economy

sectors. Capital works to enhance 3015m2 of office space were completed in March 2016, with the project then moving to delivery of outputs and outcomes with the following delivered to date:

- Number of Businesses Supported – 51 (Output fully realised – target was 47). The Accelerator Programme is now delivered through the ERDF framework for Business Growth.
- Direct Jobs created as a result of City Deal intervention – Cumulative total of 530 FTE (calculated for the period up to August 2019; annual update due September 2020). Target of 536 FTE; on track for realisation.
- Total number of construction employees required to deliver the contract – 42 FTE (Output fully realised).
- Return on Investment – 5.27:1 (Output fully realised).
- Total (Gross) Increase in Company Turnover – Cumulative £54.2M up (calculated for the period up to August 2019). Output fully realised.
- S/NVQ (Or equivalent) for Apprentices – 7 (output fully realised).

## 16.24 Medicity Project (NLC) (Green)

- 16.24.1 The MediCity project which received 5 years of revenue funding from 2015 from both the Council and Scottish Enterprise continues to perform well against targets set. In particular, the target for private investment raised by medtech business start-ups is now almost £19.7m, with a further £1.1m raised in the latest quarter. The 73 businesses assisted through the dedicated business development support offered at MediCity to date has resulted in 26 Med-Tech products being launched into the market. The number of new medtech associated jobs created through the project has risen by 7 this quarter to 156 in total.

<b>MediCity Scotland 5 yr Performance Targets</b>	<b>Cumulative 5yr Target</b>	<b>Achieved (Q18)</b>
No. of workshops/events delivered	24	26
No. of BioCity Accelerator Programme (Previously DEVELOP) organised by MediCity	10	7
No. of companies provided with 4 days of support outside "develop" programs (INV03)	81	73
No. of companies working with SE ( <i>accepted into High Growth Spin Out programmes</i> )	10	13
No. of companies working with Business Gateway	28	24
Private Investment secured to date by MediCity based companies	£13.9	£19.7m
New products or services launched into the Medtech, healthcare or wellbeing market	40	26
No. of Jobs created in high potential start-ups	150	156
Direct jobs in MediCity	3	3

## 16.25 Imaging Centre of Excellence (Green)

- 16.25.1 ICE continues to play an important indirect role in supporting the build up of SAR-COVID 19 testing capacity in Scotland. ICE support for the Scottish Lighthouse Laboratory - The Lighthouse laboratory which is now processing over 3000 Covid test samples per day is housed in University of Glasgow Teaching and Learning Building adjacent to ICE. The Lighthouse lab in the largest COVID testing centre in Scotland staffed working closely with NHS ICE has contributed to the successful opening and continued operation of this strategic national pandemic testing facility in the following ways.

- Supporting the relocation of the Precision Medicine Scotland innovation centre (PMS-IC) staff into the second floor of ICE. This meant that the high specification PMS-IC laboratory space could be rapidly commissioned and dedicated for COVID 19 testing as the Lighthouse laboratory.
- The Lighthouse is staffed in large part from research staff from Glasgow University who bring appropriate skills in PCR (Polymerase Chain Reaction) sample preparation and processing.
- Key Glasgow University staff, based in ICE have been dedicated to this project and critical to delivery.



- The ICE building has also allowed COVID related resuscitation training, normally located in the Teaching and Learning Building to be delivered and ICE meeting rooms have also been used extensively for COVID related planning.

#### 16.25.2 In terms of benefits realisation:

- **Scanner use:** ICE supports three state of the art scanners (CT, 3T and 7T MRI Scanners). Scanner use in Q1 2020 was relatively unaffected through January and February but research application on 7TMRI closed down in March. It is notable that Clinical CT scans in April increased significantly with the overall number of scans completed since opening now over 6000 scans.
- **ICE Building Occupancy:** latest pre-lockdown figures indicate that the ICE building at of 106 FTE occupancy across all 4 floors, which is 68% of maximum capacity. However due to furlough, occupancy has been reduced to less than 5%. However, on the assumption that the Lighthouse Laboratory remains in place and the ICE building acts as medium-term home for University staff and others displaced from the teaching and learning building we estimate the effective ICE occupancy would be over 90% upon of staff sometime later this year.
- **Research Income** – for Q1 2020, £2.6 million research income associated with the ICE building has been secured.
- **UKRI Strength in Places funding:** The Living Laboratory. On June 20th the success of the Glasgow University's "Living Laboratory" application was announced by the UK Business Minister with a grant of £38 million from the UKRI Strength in Places Fund. This award will create an "internationally leading project focused on translating cutting-edge science and innovation into a real world clinical setting" building directly on existing strengths.  
<https://www.ukri.org/funding/funding-opportunities/strength-in-places-fund/>

#### 16.26 Working Matters (Successor Project) (Amber)

- 16.26.1 Following the conclusion of the Working Matters project at the end of March 2019, a short-term successor project was established to utilise a small level of the Department for Work and Pension (DWP) grant underspend. Seven of the Member Authorities have participated in the Successor Project, which was developed in partnership with the DWP, to deliver employment support for former clients of the main Working Matters projects and also for other priority client groups such as members of Black and Minority Ethnic (BAME) communities, those who are disabled or who have a long-term health condition, clients with poor mental health or addiction issues, ex-offenders, or older workers aged 50 plus. The Successor Project set out targets relating to the number of clients who would be supported and the number who would be helped back into employment. Prior to the Covid-19 pandemic, the project was scheduled to operate until the end of July 2020, however, with cessation of activity due to Covid, an underspend of the DWP grant was forecast. The WM Lead (GCC) submitted proposals from the Member Authorities for the use of the underspend and these are subject to ongoing discussion with the DWP. Member Authorities have also been asked this week to update their WM spend to end June 2020 – this should provide a much more accurate picture of the level of underspend remaining and enable accurate planning for the end of the programme.

#### 17. CITY DEAL ANNUAL IMPLEMENTATION PLAN UPDATE

- 17.1 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. The status report for each action in the AIP is included at Appendix 11 with updates for the period marked in bold italic font.
- 17.2 Monitoring shows that, at the end of Quarter 1, the vast majority of actions are progressing as planned (Green). Nine of the 71 actions have not/or are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Amber status). Remedial action is planned for four of the nine amber actions and revised target dates have been proposed for the remaining five actions namely;
- Ref 9. Complete Cenefits Data Protection Impact Assessment – move from July to August 2020
  - Ref 13. Develop the Benefits Realisation Dependencies Register – move from June EDG to August EDG

- Ref 14. Update the Benefits Realisation Dependencies Register on an ongoing basis – move from move from June EDG to August EDG
- Ref 22. Agreeing grant offer letter 20/21 with Scottish Government – move from June to July 2020.
- Ref 52. Review/update Partner Media Protocol in liaison with Member Authorities and government partners - move from June 2020 to August 2020.



## Appendix 1: PROJECT STATUS UPDATES

Table 2 below provides a summary for each project's status. Detailed definitions for Red I, 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.

**Table 2: Individual Project Status Summary**

Project Name	Sub Projects		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.		FBC dates	End of construction
INFRASTRUCTURE PROGRAMME													
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council													
1. Place and Growth Programme		C	F	n/a	F	G	A	F	F			Jul 2023	Dec 2025
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		F	n/a	F	G	A	F	F			TBC	TBC
	A803 Sustainable Travel Corridor		F	n/a	F	G	A	F	F			TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	A	F	F			TBC	TBC
East Renfrewshire Council													
2. M77 Strategic Corridor		C	C	n/a	F	A	A	A	A			various	various
	Levern Works			C	C	C	C	C			18/08/2015	01/08/2016	
	Business Boost			C	C	C	A	C	A			30/11/2017	Mar 2019
	Aurs Road Realignment			C	F	G	A	G	G			26/03/2020	Apr 2021
	Balgraystone Road			C	C	A	A	A	G			28/03/2019	Apr 2020
	New Railway Station and allied works			F	F	A	A	A	G			Oct 2020	Aug 2021
	Levern Valley Link			F	F	G	G	G	G			Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities			F	F	G	G	A	G			May 2021	Apr 2022
Glasgow City Council													
3. Canal and North Gateway		C	C	C	F	A	A	A	A			various	various
	FBC1: Sighthill: Remediation (Contract 1)				C	C	C	C	C			15/12/2015	09/11/2017
	FBC 2: Sighthill Remediation (Contract 2)				C	A	A	A	A			18/10/2016	Jan 2020
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill				C	C	A	G	A			29/03/2018	01/07/2019
	FBC4: NGIWMS				C	A	A	A	A			29/03/2018	Jun 2019
	NGIWMS: Cowlairs Link				F	F	F	F	F			27/08/2020	10/07/2021
	FBC 5: North Canal Bank Street / Landscape Link				C	A	A	A	A			29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge				C	A	A	A	A			30/01/2020	12/09/2021
	FBC 6: Speirs Lock: Garscube Toll & Links				C	A	A	A	A			28/11/2019	23/07/2020
	Port Dundas: Dobbies Loan				F	A	A	A	A			23/04/2020	May 2021
	Port Dundas: Pinkston Access and Remediation				F	A	A	A	A			24/09/2020	Sep 2021
	Cowlairs: Remediation & Servicing				F	A	A	A	A			Mar 2021	Mar 2022
	4. Collegelands Calton Barras					C	C	C	F	A	A	A	A
Improving Public Transport: High St Station		F	A	A	A				A			27/08/2020	Feb 2021
Meat Market Roads and Infrastructure		F	A	A	A				A			26/03/2020	28/02/2021
FBC 2: Meat Market Site Remediation		C	A	A	A				A			20/06/2019	Oct 2019
CBAP: Development Deficit Grant Scheme		F	F	F	F				F			Nov 2020	Jan 2022
FBC 3: Junction Improvements		C	A	A	A				A			20/06/2019	18/04/2020
FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1		C	C	C	C				A			24/05/2017	01/07/2018
5. City Centre Enabling Infrastructure Integrated Public Realm		C	C	C	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			23/04/2020	Apr 2022
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F			24/09/2020	Sep 2022
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F			24/09/2020	Sep 2022
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F			Feb 2021	Feb 2023
	Block A - Kyle Street - North Hanover Street				F	A	A	A	F			Feb 2021	Feb 2023
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)				F	A	A	A	A			26/03/2020	Sep 2021
	Block A - Sauchiehall Street Precinct				F	A	A	A	A			21/05/2020	Nov 2021
	Block B - Holland Street/Pitt St				F	A	A	A	A			Nov 2020	Jun 2022
	Block B - Elmbank Street & Elmbank Crescent				F	F	F	F	F			Nov 2020	Jun 2022
	Block B - Glassford Street/Stockwell Street				F	F	F	F	F			Apr 2021	Oct 2022
	Block B - Broomielaw/Clyde Street				F	F	F	F	F			Sep 2021	Sep 2023
	Block C - Hope Street				F	F	F	F	F			Jun 2022	Dec 2023
	Block C - International Financial Services District				F	F	F	F	F			May 2022	May 2024
	Block C - St Vincent Street				F	F	F	F	F			Nov 2022	May 2024
	Block C - John Street				F	F	F	F	F			Apr 2022	Apr 2024
	Block C - George Street				F	F	F	F	F			Nov 2022	Nov 2024
	Intelligent Street Lighting				C	C	C	C	A			29/03/2018	16/06/2019

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
6. Metropolitan Glasgow Strategic Drainage Partnership					F	A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	A	A	A	A	29/03/2017	05/07/2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	A	A	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	A	30/08/2018	03/05/2019
	Hillington/Cardonald SWMP - Ph 2				F	A	A	A	A	26/03/2020	May 2021
	Hillington/Cardonald SWMP - Ph 3	C	C	C	F	A	A	A	A	26/03/2020	May 2021
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A	29/08/2019	Nov 2022
	Drumchapel SWMP				C	A	A	A	A	30/01/2020	Mar 2021
	Cockenzie St SWMP				F	F	F	F	F	21/05/2020	Jan 2023
	Fullerton Avenue SWMP				F	F	F	F	F	21/05/2020	Jan 2023
	Eastern Springburn SWMP				F	F	F	F	F	21/05/2020	Jan 2023
	High Knightswood/Netherton SWMP				F	F	F	F	F	21/05/2020	Jan 2023
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	TBC	Jan 2022
	Develop. Econ. Role of GU - University Avenue and Campus Connections				F	F	F	F	F	Nov 2021	Jan 2023
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge				F	F	F	F	F	29/10/2020	Nov 2021
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link				F	A	A	F	F	Apr 2022	May 2023
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	F	F	A	F	Apr 2021	May 2022
	Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge				F	F	F	F	F	Apr 2022	May 2023
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Jun 2022	Jun 2023
	Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1				F	F	F	F	F	27/08/2020	Feb 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2				F	A	A	A	A	Feb 2021	Aug 2022
	Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3				F	F	F	F	F	27/08/2020	Jan 2022
	Developing the Economic Role of QEUH and Adjacencies - Access Improvements				F	F	F	F	F	27/08/2020	Mar 2022
	Developing the Economic Role of Yorkhill Hospital Site				F	F	F	F	F	29/10/2020	Oct 2021
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)	C	C	C	C	C	C	C	A	29/03/2018	22/04/2019
	CGAP Development Deficit Funding – Commercial Floorspace 1				F	A	A	A	A	Feb 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	24/09/2020	Sep 2021
	Access and Integrity of Waterfront - Yorkhill Quay				F	F	F	F	F	29/10/2020	Oct 2021
	Access and Integrity of Waterfront - Windmillcroft Quay				F	F	F	F	F	24/09/2020	Sep 2021
	Access and Integrity of Waterfront - SEC - Active Travel				F	F	F	F	F	Apr 2021	Apr 2023
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Dec 2021	Dec 2023
	Access and Integrity of Waterfront - Calton Place				F	F	F	F	F	Dec 2021	Dec 2023
	Access and Integrity of Waterfront - Tradeston Phase 1				F	A	A	A	A	24/09/2020	Sep 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	23/04/2020	May 2021
	Improving Connectivity between GU and QEUH - Govan-Partick Bridge				F	A	A	A	A	18/06/2020	Sep 2021
	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	27/08/2020	Aug 2021
Inverclyde Council											
8. Inchgreen		C	F	n/a	F	G	G	G	F	Nov 2020	various
9. Ocean Terminal				n/a	F	G	A	A	A	various	various
	Marine Works	C	C	C	C	G	G	G	G	29/05/2019	Mar 2020
	Terminal Building			F	C	G	A	A	A	28/11/2019	Mar 2021
10. Inverkip		C	C	F	F	G	A	A	G	24/09/2020	various
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	Dec 2021	Dec 2022
	Orchard Farm Roundabout			F	F	G	G	G	G	Dec 2021	TBC
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	01/06/2018
	Glenboig Link Road - FBC 2				C	C	C	G	G	30/12/2016	01/06/2018
13. Pan Lanarkshire Orbital Transport Corridor			n/a	n/a	F	G	G	G	G	various	various
	Ravensraig Infrastructure Access	C	F	n/a	F	G	G	G	F	01/06/2022	Sep 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	01/05/2021	Sep 2021

Project Name	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	FBC dates	End of construction
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	F	G	G	G	G	01/01/2021	various
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G	28/03/2019	various
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	G	A	G	A	23/05/2019	various
17. Greenhills Road		C	C	C	C	G	A	G	A	30/08/2018	various
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	01/04/2022	various
19. Community Growth Area		C	C	C	F	G	A	G	A		
19a. Community Growth Area (GCA) – Newton		C	C	C	F					various	various
	Newton CGA Park and Ride				C	C	C	A	24/05/2017	01/12/2017	
	Newton Farm Primary School				C	C	C	A	03/02/2016	01/08/2017	
	Westburn Roundabout				C	C	C	A	29/11/2018	01/09/2019	
	Sustainable Transport Intervention				F	F	F	F	F	Jan 2021	Dec 2022
19b. Community Growth Area – Hamilton			C	C	F					various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	A	02/08/2018	01/08/2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	A	29/11/2018	01/04/2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	A	25/04/2019	01/12/2019
	FBC4: Woodfoot Road/Wellhall Road Junction				F	F	F	F	F	Apr 2021	Dec 2021
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	F	Apr 2021	Dec 2021
	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	May 2021	Aug 2024
19c. Community Growth Area - Larkhall			C	C	F					various	various
	Holy Cross High Extension				F	F	F	F	F	01/02/2022	Aug 2024
	Glengowan Primary School Extension				F	G	G	G	A	26/11/2020	Aug 2021
	Larkhall Nursery Extension				F	G	G	G	A	26/11/2020	Aug 2021
	Merryton Roundabout & Link Road				F	F	F	F	F	Feb 2022	Aug 2023
	A72 Lanark Road / M74 Signalisation				F	G	G	G	A	01/03/2021	Dec 2021
	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			C	C	F					various	various
	Park and Ride Facility - Hairmyres				F	F	F	F	F	01/04/2023	Mar 2024
	New Primary School (Phase 1) - Jackton				F	G	A	G	A	21/05/2020	TBC
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	A	G	G	Nov 2020	various
Regional Projects											
21. Airport Access (Regional Project) [RAG status reporting on hold while project paused for Metro Feasibility Study]		C	C	F	F	A	A	G	G	Dec 2022	various
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	A	G	A	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: Project Milestone Dates

Member Authority	Main Project	Sub Project	RT	SBC CEG Approval Date	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmente d OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End
Infrastructure Projects															
EDC/SPT	1. Place and Growth Programme	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	2	30/01/2020	11/02/2020	01/04/2023	01/05/2023	n/a	n/a	01/07/2023	02/08/2023	TBC	TBC	Sep 2023	Dec 2025
		A803 Sustainable Travel Corridor						n/a	n/a			TBC	TBC	TBC	TBC
		Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space						n/a	n/a			TBC	TBC	TBC	TBC
								n/a	n/a			TBC	TBC	TBC	TBC
ERC	2. M77 Strategic Corridor	Levern Works	1	-	23/06/2015	05/08/2015	18/08/2015	various	various	various	various	various	various	Nov 2015	Nov 2025
		Business Boost	2					31/01/2019	12/02/2019	18/08/2015	18/08/2015		Oct 2015	Nov 2015	Aug 2016
		Aurs Road Realignment	8					as above	as above	30/11/2017	n/a		Mar 2018	Mar 2018	Mar 2019
		Balgraystone Road	6					28/03/2019	09/04/2019	26/03/2020	n/a	TBC	Apr 2020	31/05/2020	Apr 2021
		New Railway Station and allied works	7					as above	as above	28/03/2019	09/05/2019		May 2019	Jun 2019	Apr 2020
		Levern Valley Link	5					21/05/2020	02/06/2020	29/10/2020	n/a	TBC	Oct 2020	Dec 2020	Aug 2021
		Dams to Darnley Visitor Facilities	7					Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025
								30/07/2020	11/08/2020	May 2021	n/a	19/06/2020	May 2021	Jun 2021	Apr 2022
GCC	3. Canal and North Gateway		1	05/08/2015	18/08/2015	02/12/2015	15/12/2015	29/11/2018	11/12/2018	various	various	various	various	Dec 2015	Mar 2022
		FBC1: Sighthill: Remediation (Contract 1)	1							15/12/2015	15/12/2015		Dec 2015	Dec 2015	Nov 2017
		FBC 2: Sighthill Remediation (Contract 2)	1							18/10/2016	18/10/2016		Mar 2017	Mar 2017	Jan 2020
		FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill	6							29/03/2018	10/04/2018		Apr 2018	Jun 2018	Jul 2019
		FBC4: NGWMS	2							29/03/2018	10/04/2018		Jun 2018	Jun 2018	Jun 2019
		NGWMS: Cowlairs Link	2							27/08/2020	n/a	17/07/2020	Aug 2020	Aug 2020	Jul 2021
		FBC 5: North Canal Bank Street / Landscape Link	6							29/05/2019	n/a		May 2019	Jun 2019	Apr 2020
		FBC 7: Sighthill M8 Pedestrian Bridge	8							30/01/2020	n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021
		FBC 6: Speirs Lock: Garscube Toll & Links	3							28/11/2019	n/a	25/10/2019	Dec 2019	Dec 2019	Jul 2020
		Port Dundas: Dobbies Loan	2							23/04/2020	n/a	TBC	May 2020	May 2020	May 2021
		Port Dundas: Pinkston Access and Remediation	3							24/09/2020	n/a	14/08/2020	Sep 2020	Sep 2020	Sep 2021
		Cowlairs: Remediation & Servicing	3							Mar 2021	n/a	Feb 2021	Mar 2021	Mar 2021	Mar 2022
GCC	4. Collegelands Calton Barras		2	05/08/2015	18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	various	various	various	various	Jan 2018	Jan 2022
		Improving Public Transport: High St Station	4							27/08/2020	n/a	17/07/2020	Aug 2020	Aug 2020	Feb 2021
		Meat Market Roads and Infrastructure	6							26/03/2020	n/a	TBC	Oct 2019	Mar 2020	Feb 2021
		FBC 2: Meat Market Site Remediation	4							20/06/2019	n/a		Jun 2019	Jun 2019	Oct 2019
		CBAP: Development Deficit Grant Scheme	3							26/11/2020	n/a	16/10/2020	Feb 2021	Feb 2021	Jan 2022
		FBC 3: Junction Improvements	2							20/06/2019	n/a		Jun 2019	Jun 2019	Apr 2020
		FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1	1							24/05/2017	06/06/2017		Jan 2018	Jan 2018	Jul 2018
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm		1	05/08/2015	18/08/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	various	various	various	various	Jan 2018	Nov 2024
		FBC1: Sauchiehall Street West Phase 1	1							01/12/2017	n/a		Dec 2017	Jan 2018	May 2019
		Block A - Argyle St West (M8-Hope Street)	2							23/04/2020	n/a	TBC	May 2020	May 2020	Apr 2022
		Block A - Argyle St East (Hope Street-Glasgow Cross)	2							24/09/2020	n/a	14/08/2020	Oct 2020	Oct 2020	Sep 2022
		Block A - St Enoch's Square - Dixon Street	2							24/09/2020	n/a	14/08/2020	Oct 2020	Oct 2020	Sep 2022
		Block A - Bath Street East-Cathedral Street	2							Feb 2021	n/a	Jan 2021	Mar 2021	Mar 2021	Feb 2023
		Block A - Kyle Street - North Hanover Street	2							Feb 2021	n/a	Jan 2021	Mar 2021	Mar 2021	Feb 2023
		Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)	3							26/03/2020	n/a	TBC	Mar 2020	Mar 2020	Sep 2021
		Block A - Sauchiehall Street Precinct	2							21/05/2020	n/a	TBC	May 2020	May 2020	Nov 2021
		Block B - Holland Street/Pitt St	1							26/11/2020	n/a	16/10/2020	Dec 2020	Dec 2020	Jun 2022
		Block B - Elmbank Street & Elmbank Crescent	2							26/11/2020	n/a	16/10/2020	Dec 2020	Dec 2020	Jun 2022
		Block B - Glassford Street/Stockwell Street	2							Apr 2021	n/a	Mar 2021	May 2021	May 2021	Oct 2022
		Block B - Broomielaw/Clyde Street	2							Sep 2021	n/a	Aug 2021	Oct 2021	Oct 2021	Sep 2023
		Block C - Hope Street	2							Jun 2022	n/a	May 2022	Jul 2022	Jul 2022	Dec 2023
		Block C - International Financial Services District	2							May 2022	n/a	Apr 2022	May 2022	May 2022	May 2024
		Block C - St Vincent Street	1							Nov 2022	n/a	Oct 2022	Dec 2022	Dec 2022	May 2024
		Block C - John Street	1							Apr 2022	n/a	Mar 2022	May 2022	May 2022	Apr 2024
		Block C - George Street	1							Nov 2022	n/a	Oct 2022	Dec 2022	Dec 2022	Nov 2024
		Intelligent Street Lighting	3							29/03/2018	10/04/2018		Feb 2018	Dec 2018	Jun 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership		3	05/08/2015	18/08/2015	03/02/2016	16/02/2016	02/08/2018	14/08/2018	various	various	various	various	Jun 2017	Jan 2023
		FBC 1: Camlachie Burn	3							29/03/2017	11/04/2017		Jun 2017	Jun 2017	Jul 2019
		FBC 2: Cardowan Surface Water Management Plan (SWMP)	1							02/08/2018	14/08/2018		Jun 2018	Jul 2018	Sep 2019
		FBC 4: South East Glasgow SWMP	2							23/05/2019	n/a		Jun 2019	Jul 2019	Mar 2022
		FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park	1							30/08/2018	n/a		Aug 2018	Sep 2018	May 2019
		Hillington/Cardonald SWMP - Ph 2	2							26/03/2020	n/a	TBC	Mar 2020	Mar 2020	May 2021
		Hillington/Cardonald SWMP - Ph 3	2							26/03/2020	n/a	TBC	Mar 2020	Mar 2020	May 2021
		FBC 5: Garrowhill/Ballicreston SWMP	6							29/08/2019	n/a		Aug 2019	Sep 2019	Nov 2022
		Drumchapel SWMP	4							30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021
		Cockenzie St SWMP	2							21/05/2020	n/a	TBC	May 2020	Jun 2020	Jan 2023
		Fullerton Avenue SWMP	1							21/05/2020	n/a	TBC	May 2020	Jun 2020	Jan 2023
		Eastern Springburn SWMP								21/05/2020	n/a	TBC	May 2020	Jun 2020	Jan 2023
		High Knightswood/Netherton SWMP								21/05/2020	n/a	TBC	May 2020	Jun 2020	Jan 2023
GCC	7. Clyde Waterfront West End Innovation Quarter			05/08/2015	18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	various	various	various	various	Apr 2018	Dec 2023
		Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm	5							TBC	n/a	TBC	Aug 2020	Aug 2020	Jan 2022
		Develop. Econ. Role of GU - University Avenue and Campus Connections	3							Nov 2021	n/a	Oct 2021	Feb 2022	Feb 2022	Jan 2023
		Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge	3							29/10/2020	n/a	18/09/2020	Nov 2020	Nov 2020	Nov 2021
		Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link	4							Apr 2022	n/a	Mar 2022	May 2022	May 2022	May 2023
		Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link	6							Apr 2021	n/a	Mar 2021	May 2021	May 2021	May 2022
		Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge	4							Apr 2022	n/a	Mar 2022	May 2022	May 2022	May 2023
		Investing in the Strategic Road Network to Unlock Development (M8 Jct19)	3							Jun 2022	n/a	Apr 2022	Jun 2022	Jun 2022	Jun 2023
		Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1	4							27/08/2020	n/a	17/07/2020	Aug 2020	Aug 2020	Feb 2022
		Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2	3							Feb 2021	n/a	Dec 2020	Feb 2021	Feb 2021	Aug 2022
		Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3	2							27/08/2020	n/a	17/07/2020	Aug 2020	Aug 2020	Jan 2022
		Developing the Economic Role of QEUH and Adjacencies - Access Improvements	1							27/08/2020	n/a	17/07/2020	Sep 2020	Sep 2020	Mar 2022
		Developing the Economic Role of Yorkhill Hospital Site	3							29/10/2020	n/a	18/09/2020	Oct 2020	Oct 2020	Oct 2021
		FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)	2							29/03/2018	10/04/2018		Apr 2018	Apr 2018	Apr 2019
		CGAP Development Deficit Funding – Commercial Floorspace 1	5							Feb 2021	n/a	Dec 2020	Feb 2021	Feb 2021	Feb 2022
		FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)	5							20/06/2019	n/a		Jun 2019	Jun 2019	Jun 2020
		Access and Integrity of Waterfront The	3							24/09/2020	n/a	14/08/2020	Sep 2020	Sep 2020	Sep 2021



Member Authority	Main Project	Sub Project	RT	SBC CEG Approval Date	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmente d OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End
		Briggait/Lancefield Quay													
		Access and Integrity of Waterfront - Yorkhill Quay	2							29/10/2020	n/a	18/09/2020	Oct 2020	Oct 2020	Oct 2021
		Access and Integrity of Waterfront - Windmillcroft Quay	3							24/09/2020	n/a	14/08/2020	Sep 2020	Sep 2020	Sep 2021
		Access and Integrity of Waterfront - SEC - Active Travel	1							Apr 2021	n/a	Feb 2021	Apr 2021	Apr 2021	Apr 2023
		Access and Integrity of Waterfront - Custom House Quay	3							Dec 2021	n/a	Oct 2021	Dec 2021	Dec 2021	Dec 2023
		Access and Integrity of Waterfront - Calton Place	3							Dec 2021	n/a	Oct 2021	Dec 2021	Dec 2021	Dec 2023
		Access and Integrity of Waterfront - Tradeston Phase 1	3							24/09/2020	n/a	14/08/2020	Oct 2020	Sep 2020	Sep 2021
		Access and Integrity of Waterfront - Tradeston Phase 2								TBC	n/a	TBC	TBC	TBC	TBC
		Access and Integrity of Waterfront - Govan Graving Docks	3							23/04/2020	n/a	TBC	May 2020	May 2020	May 2021
		Improving Connectivity between GU and QEUH - Govan-Partick Bridge	3							18/06/2020	n/a	07/05/2020	Jul 2020	Jul 2020	Sep 2021
		Improving Connectivity between GU and QEUH - Active Travel Route (North)	4							31/10/2019	n/a	20/09/2019	Oct 2019	Feb 2020	Oct 2020
		Improving Connectivity between GU and QEUH- Active Travel Route (South)	2							27/08/2020	n/a	17/07/2020	Aug 2020	Aug 2020	Aug 2021
IC	8. Inchgreen			31/01/2019	12/02/2019	26/11/2020	08/12/2020	n/a	n/a	26/11/2020	08/12/2020	16/10/2020	Mar 2021	Apr 2021	Mar 2022
IC	9. Ocean Terminal			07/10/2015	20/10/2015	27/09/2017	10/10/2017	various	various	various	various	various	various	Jun 2019	Mar 2021
		Marine Works	6					29/05/2019	04/06/2019	29/05/2019	04/06/2019		Apr 2019	Jun 2019	Mar 2020
		Terminal Building	5					28/11/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Dec 2019	Mar 2021
IC	10. Inverkip		12	07/10/2015	20/10/2015	27/09/2017	10/10/2017	24/09/2020	06/10/2020	24/09/2020	06/10/2020	14/08/2020	May 2020	May 2020	Mar 2021
NLC	11. A8 M8 Corridor Access Improvements			05/08/2015	18/08/2015	various	various	n/a	n/a	various	various	various	various	Jan 2022	Dec 2022
		Eurocentral: Park & Ride/Share	4			Jan 2021	Feb 2021	n/a	n/a	Dec 2021	n/a	Nov 2021	Dec 2021	Jan 2022	Dec 2022
		Orchard Farm Roundabout	3			Aug 2021	Oct 2021	n/a	n/a	Dec 2021	n/a	Nov 2021	TBC	TBC	TBC
NLC	12. Gartcosh/Glenboig Community Growth Area			05/08/2015	18/08/2015	25/05/2016	06/06/2016	28/03/2019	09/04/2019	various	various	various	various	May 2017	Jun 2018
		Glenboig Link Road - FBC 1	1							18/10/2016	18/10/2016		Nov 2016	May 2017	Jun 2018
		Glenboig Link Road - FBC 2								30/12/2016	13/12/2016		Dec 2016	May 2017	Jun 2018
NLC	13. Pan Lanarkshire Orbital Transport Corridor			05/08/2015	18/08/2015	various	various	n/a	n/a	various	various	various	various	various	various
		Ravenscraig Infrastructure Access	5			30/07/2020	11/08/2020	n/a	n/a	Jun 2022	n/a	19/06/2020	Jun 2022	Jul 2022	Sep 2025
		East Airdrie Link Road	2			Jan 2022	Feb 2022	n/a	n/a	Feb 2024	n/a	tdc	Mar 2024	Apr 2024	Sep 2026
		Motherwell Town Centre Interchange	5			29/03/2018	10/04/2018	29/05/2019	04/06/2019	May 2021	n/a	18/09/2020	Nov 2020	Mar 2022	Sep 2021
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		3	-	23/06/2015	30/11/2016	13/12/2016	02/08/2018	14/08/2018	Jan 2021	Mar 2021	Dec 2020	TBC	TBC	Sep 2023
RC	15. Glasgow Airport Investment Area (GAIA)		2	-	23/06/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	28/03/2019	09/04/2019		Jun 2019	Jul 2019	Dec 2020
SLC	16. Cathkin Relief Road			05/08/2015	18/08/2015	02/12/2015	20/10/2015	29/05/2019	04/06/2019	23/05/2019	04/06/2019		Feb 2016	Apr 2016	Jan 2017
SLC	17. Greenhills Road		3	05/08/2015	18/08/2015	03/08/2016	18/10/2016	30/08/2018	09/10/2018	30/08/2018	09/10/2018		Nov 2018	Mar 2019	Jul 2020
SLC	18. Stewartfield Way Transport Capacity		2	05/08/2015	18/08/2015	Dec 2021	Jan 2022	n/a	n/a	Apr 2022	n/a	01/11/2021	Apr 2024	May 2024	May 2026
SLC	19a. Community Growth Area (GCA) - Newton		1	05/08/2015	18/08/2015	02/12/2015	15/12/2015	02/08/2018	14/08/2018	various	various	various	various	Feb 2016	Dec 2022
		Newton CGA Park and Ride	1							24/05/2017	06/06/2017		May 2017	Jun 2017	Dec 2017
		Newton Farm Primary School	1							03/02/2016	16/02/2016		Feb 2016	Feb 2016	Aug 2017
		Westburn Roundabout	4							29/11/2018	n/a		Dec 2018	Mar 2019	Sep 2019
		Sustainable Transport Intervention	1							28/01/2021	n/a	18/12/2020	May 2022	Aug 2022	Dec 2022
SLC	19b. Community Growth Area - Hamilton		4			28/09/2016	18/10/2016	02/08/2018	14/08/2018	various	various	various	various	Aug 2018	Aug 2024
		FBC1: Woodhead Primary School Extension	4							02/08/2018	14/08/2018		Aug 2018	Sep 2018	Aug 2019
		FBC2: Highstonehall Road Upgrade Works	4							29/11/2018	n/a		Aug 2018	Aug 2018	Apr 2019
		FBC3: Woodfoot Road Transport Corridor Improvements	6							25/04/2019	n/a		Apr 2019	Jun 2019	Dec 2019
		FBC4: Woodfoot Road/Wellhall Road Junction	1							Apr 2021	n/a	Mar 2021	Apr 2021	Jun 2021	Dec 2021
		FBC5: Wellhall Road/Hillhouse Road Junction								Apr 2021	n/a	Mar 2021	Apr 2021	Jun 2021	Dec 2021
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions								Apr 2022	n/a	Mar 2022	Apr 2022	Jun 2022	Mar 2023
		FBC7: Calderside Academy	2							May 2021	n/a	Apr 2021	May 2022	Jul 2022	Aug 2024
SLC	19c. Community Growth Area - Larkhall		4			01/02/2017	14/02/2017	25/04/2019	13/08/2019	various	various	various	various	Mar 2021	Aug 2024
		Holy Cross High Extension	4							Feb 2022	n/a	Jan 2021	May 2022	Jul 2022	Aug 2024
		Glengowan Primary School Extension	7							26/11/2020	n/a	16/10/2020	Mar 2021	Mar 2021	Aug 2021
		Larkhall Nursery Extension	4							26/11/2020	n/a	16/10/2020	Mar 2021	Mar 2021	Aug 2021
		Merryton Roundabout & Link Road								Feb 2022	n/a	Jan 2022	Jun 2022	Jul 2022	Aug 2023
		A72 Lanark Road / M74 Signalisation	2							Mar 2021	n/a	TBC	TBC	Apr 2021	Dec 2021
		M74 Works								Apr 2023	n/a	Mar 2023	May 2023	Jun 2023	Jun 2024
		Community Facility								Feb 2022	n/a	Jan 2022	Mar 2022	May 2022	Oct 2023
SLC	19d. Community Growth Area - East Kilbride		2			02/12/2015	15/12/2015	02/08/2018	14/08/2018	various	various	various	various	Jun 2023	Mar 2024
		Park and Ride Facility - Hairmyres	2							Apr 2023	n/a	Mar 2023	Apr 2023	Jun 2023	Mar 2024
		New Primary School (Phase 1) - Jackton	1							21/05/2020	n/a	TBC	TBC	TBC	TBC
WDC	20. Exxon Site Development Project		3	05/08/2015	18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	26/11/2020	n/a	16/10/2020	Mar 2021	Jun 2021	Jun 2023
Reg Pri	21. Airport Access (Regional Project)		3	02/12/2015	15/12/2015	30/11/2016	13/12/2016	TBC	TBC	Dec 2022	n/a	TBC	Jan 2023	Feb 2023	Dec 2025
Innovation	-														
None	ICE - Imaging Centre of Excellence									17/03/2015	17/03/2015			complete	complete
NLC	Medicity									17/03/2015	17/03/2015			complete	complete
GCC	Tontine									15/10/2015	15/10/2015			complete	complete
Skills & Employment Projects	-														
GCC	Working Matters (Successor Programme)		1							12/04/2016	12/04/2016			n/a	n/a
GCC	In Work Progression		1							12/04/2016	12/04/2016			n/a	n/a
RC	Youth Gateway Guarantee		1							06/06/2017	06/06/2017			n/a	n/a

### Appendix 3: PROGRAMME RISK REGISTER

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

Glasgow City Region City Deal PROGRAMME RISK REGISTER - Programme Director Kevin Rush – Date updated: 16/07/2020

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported <sup>ii</sup>	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement in period
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	4	16	Very 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. Regional Investment Prospectus aimed at attracting private sector capital investment is under development. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO will liaise with MAs as they review the impact on their projects of the covid pandemic and lockdown. Any changes identified by the MA to the follow on investment for their projects will be reported in the GCR PMO Report.	4	3	12	High	14/07/2020	↔
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	Programme Recovery Plan to be developed by October 2020. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. All Project output and outcome data included within Programme Business Case. Delivery of Project outputs. Four-weekly monitoring of change in scope/timelines and finances of individual Projects. Member Authorities are liaising with their contractors to agree remedial actions to mitigate potential cost/time increases for individual Projects resulting from Covid-19 disruption.	4	3	12	High	14/07/2020	↔
rsk 0013	06/04/2020	New	Procurement	Supplier ability to deliver community benefits committed in City Deal contracts.	RISK: Failure of suppliers to deliver community benefits committed within City Deal contracts. CAUSE: Covid-19 lock-down resulting in temporary closure of construction businesses and schools/colleges providing Community Benefit beneficiaries (e.g. apprentices, work experience candidates) EFFECT: Inability of suppliers to deliver some community benefits committed within their contracts.	F.	PMO-Assistant Head	PMO-Legacy Manager	3	4	12	High	Treat	Member Authorities are liaising directly with contracts regarding any required contract variations including changes to community benefit delivery. PMO is liaising with MAs to monitor status of active City Deal Apprentices. Member Authorities should make any necessary modifications to their data on Cenefits to prevent suppliers receiving automatic notifications for benefits that they are unable to deliver due to Covid-19 and for monitoring and reporting purposes.	4	3	12	High	14/07/2020	↔
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	Programme Recovery Plan to be developed by October 2020. 2020/21 annual forecast provided to Scottish Government will seek to take account of the impacts of Covid-19. Requested updated quarterly projections of spend for 2020/21 from MAs which will be provided to Scottish Government. Annual and quarterly spend projectionn have been received from MAs and these details have been passed to Scottish Government.	3	3	9	Medium	07/06/2020	↔
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. Continue to review BC to ensure comply with Green Book	3	2	6	Medium	07/06/2020	↔
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	G.	PMO-Assistant Head	PMO-Assistant Head	4	3	12	High	Treat	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.	3	2	6	Medium	14/07/2020	↔



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
					sector investment.															
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 an 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	3	9	Medium	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 across the Region have escalated concerns regarding Sustrans funding to Transport Scotland via the Region's Transport and Connectivity Portfolio Group.	3	2	6	Medium	07/06/2020	↔
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	<b>Capital Investment Plan to be created outlining all partners investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on.</b> 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.	3	2	6	Medium	14/07/2020	↔
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	<b>Gateway Review 1 approval letter received from governments.</b> 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.	2	2	4	Low	14/07/2020	↔
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 environmental benefits. Appropriate standards in the Output Specification. Close liaison with Sustainability Officers. Environmental and circular economy aspects to be identified and costed at the Projects outset and included throughout the Projects design and construction.	2	2	4	Low	07/06/2020	↔
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 will be finalised by end of February 2020 to implement changes to monitoring and reporting of information to meet requirements of list key governance documents.	2	1	2	Low	07/06/2020	↓

#### Appendix 4: PROGRAMME ISSUES LOG

Glasgow City Region City Deal PROGRAMME ISSUE LOG – Programme Director Kevin Rush – Date updated: 16/07/2020

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	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. Member Authorities are working with suppliers to support continuation of work via online platforms (design), extending tender periods to allow more time for contractors to respond to invitations to tenders. For ongoing skills requirement. Project Teams City Deal PMO sharing 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 is currently collating the latest project milestones and finance data 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. Agreement on cost for accessing Tool awaited from CITB.	PMO / MA	High	Open	14/07/2020
is_0033	03/04/2020	Finance, Economic	PMO-Director of Regional Economic Growth	PMO-Assistant Head	Business impacts due to International Trade	Business impacts due to International Trade	ISSUE: Impact of Brexit and Covid-19 on construction sector CAUSE: construction material not readily available due to additional entry barriers. Supply of materials has started to be affected by the effect of Covid-19. EFFECT: Potential increased construction costs, project delay, reduced labour availability, increased inflation and currency exchange rates, increase CO <sub>2</sub> emission in transport if not sourced locally.	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. <b>Project recovery plans being developed for September 2020</b>	PMO / MA	High	Open	14/07/2020
is_0013	14/11/2017	Professional	MA	PMO - Programme Mgr	Submission of Incomplete Business Cases by MAs	Member Authorities submitting late and incomplete fragmented Business Cases to the PMO for appraisal.	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. The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team.	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. <b>Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Scheme of Delegation approved by CEG giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. August Cabinet approval awaited.</b>	PMO / MA	Medium	Open	14/07/2020
is_0035	09/04/2020	Delivery / Finance	PMO-Assistant Head	PMO-Assistant Head	Business Case (BC) Approvals	Businesses Cases Delay	ISSUE :Delay in development and approval of Businesses Cases CAUSE: MAs failing to meet business case submission timescales. Covid-19 impacting on Member Authorities PMO resources to develop business cases. EFFECT: Potential delay to Project delivery and impact to milestone achievement resulting in potential reduction in realisation of benefits. Inability for PMO to resource plan for business case appraisals.	Guidance on Economic Impact Assessment development issued to MA's. Ongoing programme of Green Book training for PMO and MA staff (latest 8/10/19). Member Authorities provide PMO with a schedule of Business Case submission. MAs self assess against Appraisal Template prior to submission to PMO for appraisal. Business Continuity procedures have been implemented across all the MAs. <b>Projects have been requested to develop recovery plans to set updated schedules for submission of business cases.</b>	PMO / MA	High	Open	14/07/2020

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

GCR City Deal Contract and Community Benefit Programme Summary to Q1 2020/21 (to End June 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	240		146		386		384	2
Value of Contracts Awarded to Date	£4,417,045		£225,222,190		£229,639,235		£226,815,431	£2,823,804
Number with Contractual Community Benefit	19		104		123		123	0
Value with Contractual Community Benefit	£477,808		£213,187,004		£213,664,812		£210,826,100	£2,838,712
Number with Voluntary Community Benefit	25		10		35		37	-2
Value with Voluntary Community Benefit	£674,780		£4,754,439		£5,429,219		£5,429,219	£0
Number with No Community Benefit	195		32		227		228	-1
Value with No Community Benefit	£3,264,475		£7,280,747		£10,545,222		£10,560,112	-£14,890
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	204	£103,193,640	53%	45%		35%		10%
Contracts Awarded to an SME	133	£61,176,262	34%	27%		26%		1%
Contracts Awarded to a Local SME	81	£32,713,193	21%	14%		12%		3%
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	7	£13,236,993	2%	6%		7%		-1%
Contracts Awarded to an SME	11	£6,013,839	3%	3%		4%		-1%
Contracts Awarded to a Local SME	2	£30,119	0%	0%		0%		0%
Community Benefit Outcomes - Cumulative	Overall Number of Benefits Secured	Benefits Delivered	Benefits In Progress	Benefits Not Started	Benefit Outcome Delayed	Benefit Outcomes Substituted	Benefit Outcomes 'Not Delivered' In Reporting Period	Benefits Comitted within Reporting Period*
Targeted Recruitment and Employment - Category Total	190	121	30	37	0	2	0	-2
New Entrants – City Deal priority Groups	55	38	9	6	0	2	0	-1
New Entrant Graduate - Full Time (from Priority Group)	17	11	4	2	0	0	0	0
New Entrants – Council Programme or Initiative	61	38	12	11	0	0	0	4
New Start - Apprentice (from Priority Group)	34	19	4	11	0	0	0	-5
Apprentice - Transferred	23	15	1	7	0	0	0	0
Targeted Skills & Training - Category Total	591	332	137	106	4	6	1	-11
Work Experience Placement - Non School	72	37	21	11	0	0	1	4
Work Experience Placement - School	192	90	41	54	1	3	0	-13
Work Experience Placement - Foundation Apprenticeship	3	2	1	0	0	0	0	2
Careers Event	106	77	21	8	0	0	0	0
Site Visit	159	117	25	16	1	0	0	-7
School Mentoring or Enterprise Programme	36	6	12	17	0	1	0	-3
MCR Pathways 1-2-1 Mentoring Programme	9	0	5	0	2	2	0	4
Taster Session - Delivery Partner Programme	13	2	11	0	0	0	0	2
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0	0	0	0
Supply Chain Development - Category Total	74	40	15	18	0	0	0	1
Supply Chain Briefing with SME's	49	26	11	11	0	0	0	1
Business Mentoring for a SME's	25	14	4	7	0	0	0	0
Community Engagement - Category Total	185	116	44	20	0	0	0	2
Financial Support for a Community Project (£1K)	87	70	10	7	0	0	0	1
Non-Financial Support for a Community Project	98	46	34	13	0	3	0	0
Vocational Training Qualification Total	146	77	37	32	0	0	0	3
Totals	1099	616	253	206	4	11	1	-9

\*Note: Figures includes those new benefits added to replace 'Substituted' benefit outcomes within the reporting period.

APPENDIX 6: CITY DEAL COMMUNITY BENEFIT MENU – PRIORITY GROUPS

**Priority Groups**

Glasgow City Region City Deal (GCRCD) is under a duty to advance equality of opportunity between those who share a protected characteristic and those who do not. In addition, many of our citizens face disadvantages arising from other circumstances. The revised GCRCD Community Benefits Menu below supports the delivery of outcomes which can have a positive impact on individuals within the region who are at a disadvantage.

A list of Priority Groups has been identified with reference to the findings of the Tackling Child Poverty Delivery Plan 2018-22 and through consultation with the Scottish Government, GCRCD Member Authorities, Supplier Development Programme and Construction Industry Training Board (CITB). GCRCD is required to include details of the number of individuals within these Priority Groups who have benefited from suppliers’ Community Benefits activities within the themes below.

Suppliers are therefore required to record which of the Priority Groups the individuals benefiting from the outcomes self-identify as belonging to. Where an individual belongs to more than one group, each should be recorded on the Benefit Outcome Evidence Template (BOER) that is to be completed for benefits delivered. The information will be used by the GCRCD for the purpose of monitoring the supplier’s Community Benefits delivery performance.

The Priority Groups are as follows:

a Affected by Homelessness

b Unemployed (6 months +)

c Care Experienced

d Ex-Offender

e Lone Parent

f Person with Disability

g Person with Learning Disability

h Parent with 3+ Children

i Parent with a Child with a Disability

j Minority Ethnic

k Mother with youngest child <1 year old

l Mother aged <25 years

m School Leaver / Attainment Gap / Pre NEET / NEET

n Women Returners

o Affected by Mental Health Issues

p Affected by Neurological Condition

q Parent – Term Time/Flexible Hours

r Under-represented Gender

s Ex Service Personnel

t Affected by Substance Misuse

u People over 50

v Unemployed (No Qualifications)

Community Benefit Menu Outcomes

Reference	Benefit Outcome*	CB Points Values
Theme – Recruitment and Employment (EMP)		
EMP01	New Employee Full Time Job (from Priority Group)	30
EMP02	New Employee Full Time Job (non-Priority Group)	20
EMP03	New Employee Part Time Job (from Priority Group)	15
EMP04	Apprentice New Start – Full Time (from Priority Group)	20
EMP05	Apprentice New Start – Part Time (from Priority Group)	15
EMP06	New Entrant Graduate – Full Time (from Priority Group)	10
EMP07	New Entrant Graduate – Part Time (from Priority Group)	5
EMP08	Apprentice Transferred – Full Time	10
EMP09	Apprentice Transferred – Part Time	5
Theme – Skills and Training (SKL)		
SKL01	MCR Pathways 1-2-1 Mentoring Programme (or equivalent Programme)	25
SKL02	School Mentoring or Enterprise Programme	10
SKL03	Work Experience Placement – Foundation Apprenticeship	15
SKL04	Taster Sessions (Council or Delivery Partner Programmes)	5
SKL05	Work Experience Placement – School	5

Reference	Benefit Outcome*	CB Points Values
SKL06	Work Experience Placement – Non School	5
SKL07	Career Event	5
SKL08	Workplace Visit	5
SKL09	Volunteering Opportunity – City Deal Priority Group	5
Theme – Supply Chain Development (CHN)		
CHN01	Supply Chain Briefings	10
CHN02	Business Mentoring	10
Theme – Community Engagement (COM)		
COM01	Community Engagement – Financial Support (minimum £1k)	5
COM02	Community Engagement – Non-Financial Support (minimum 5 hours)	5

\*Definitions and clarifications for criteria to be met for benefit delivery are contained within the full Community Benefit Menu and set out within the BOER template for each individual benefit outcome.

Appendix 7: PROGRAMME BENEFITS REPORTING

Benefits_Output_Outcome	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Benefits Delivered within Reporting Period	Benefit Delivered to Date ( <i>Delivered in Q1</i> )
Blue Green Infrastructure (Sqm)	202,000	202,000	0	26,593
Properties with reduced flood risk	7,178	7,178	0	0
Public Realm created (Ha)	37	25	0	3
Public Realm Enhanced (Ha)	41	40	0	9.8
Land with reduced flood risk (Ha)	2,443	2,443	0	0
Carriageway with reduced flood risk (KM)	35	35	0	0
Cycle Routes created (km)	53	46	0	3
Cycle Routes enhanced (km)	3	3	0	0
Junctions (New)	5	5	0	2
Junctions (Improved)	101	89	0	9
Pedestrian Routes created (km)	29	23	0	2
Pedestrian Routes enhanced (km)	743	743	0	0
Pedestrian/cycle bridges (New)	5	5	0	0
Road Bridges (New)	4	4	0	1
Road created (New) (Km)	23	23	0	4
Road enhanced (Km)	34	24	0	6
Park and Ride (new) (number of spaces)	155	155	0	155
Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	943	469	0	347
Total Area of Opportunity Sites (Ha)	580	301	0	43
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	178	90	0	9
Shops [Class 1] (sqm)	246,635	177,730	0	0
Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0	1,860
Food and Drink [Class 3] (sqm)	1,760	0	0	0
Business [Class 4] (sqm)	496,462	96,433	0	4,902
General Industrial [Class 5] (sqm)	346,215	36,198	0	7,435
Storage of Distribution [Class 6] (sqm)	25,500	0	0	0
Residential (Houses and flats) [Class 9] (sqm)	588,134	111,325	0	0
Non-residential Institutions [Class 10] (sqm)	9,515	4,005	0	3,005
Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0	0
No of New Residential Units	19,071	9,609	0	1,421
Number of New Private Housing Units (HLAA	7,594	4,464	0	1,074
Number of New Affordable Housing Units	850	330	0	190



Appendix 8: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING														
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT														
AS AT 30 JUNE 2020														
Infrastructure Authority/Project	Estimated Project Funding	Projected Cumulative Spend	Previous Years Spend	Actual Spend 2020/21	CTD Actual Spend	Profiled Spend to Q1 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	45,506,715	11,366,640	250,247	11,616,887	1,420,000	9,080,765	3,860,000	20,447,405	34,140,074	11,612,480			
	44,000,000	45,506,715	11,366,640	250,247	11,616,887	1,420,000	9,080,765	3,860,000	20,447,405	34,140,074	11,612,480	7,903,000	1,343,000	45%
Glasgow Canal and North (Sighthill)	73,390,000	73,422,327	56,758,687	3,289,106	60,047,793	691,658	12,990,326	6,916,583	69,749,013	16,663,640	83,393,000			
Glasgow Canal and North	15,900,000	15,910,000	6,705,653	166,650	6,872,303	217,014	1,435,397	2,170,136	8,141,050	9,074,240	-			
Glasgow City Centre	115,520,000	115,520,000	12,715,174	389,876	13,105,050	325,837	1,370,149	3,258,368	14,085,323	99,292,007	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	6,765,271	317,484	7,082,755	622,177	3,231,162	6,221,772	9,996,433	106,091,074	10,055,000			
Glasgow Collegelands	27,000,000	27,000,000	5,443,050	641,600	6,084,650	419,748	729,297	4,197,478	6,172,347	21,302,146	6,488,000			
Glasgow MGSDP	40,200,000	40,157,673	17,229,454	1,470,696	18,700,150	447,494	11,140,738	4,474,939	28,370,192	22,621,435	33,690,000			
Total Glasgow	385,910,000	385,910,000	105,617,289	6,275,412	111,892,701	2,723,928	30,897,069	27,239,276	136,514,358	275,044,542	157,797,000	73,328,000	10,298,000	61%
Inchgreen	9,427,000	9,426,600	28,600	2,400	31,000	150,000	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	175,000	1,390,000	1,390,000	1,408,000	3,232,000	260,000			
Ocean Terminal	14,137,000	9,694,072	4,399,072	14,928	4,414,000	190,000	331,000	3,897,363	4,730,072	5,295,000	9,693,000			
Total Inverclyde	26,814,000	22,370,672	4,445,672	17,328	4,463,000	515,000	4,121,000	7,687,363	8,566,672	17,925,000	10,103,000	2,999,000	3,054,000	71%
North Lanarkshire A8/M8	6,634,316	6,478,522	262,792	4,840	267,632	35,039	194,136	199,286	456,928	6,215,730	4,484,000			
North Lanarkshire Gartcosh/Glenboig	6,223,205	6,223,204	5,679,581	1,782	5,681,363	33,953	192,868	417,356	5,872,449	480,023	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	159,761,274	2,317,889	152,848	2,470,737	757,254	3,916,691	4,307,273	6,234,580	84,202,046	5,936,000			
Total North Lanark *	172,463,000	172,463,000	8,260,262	159,470	8,419,732	826,246	4,303,695	4,923,915	12,563,957	90,897,799	17,737,204	6,381,000	4,941,000	90%
									-	-				
Renfrewshire CWRR	90,636,000	90,635,921	15,072,434	185,645	15,258,079	184,072	1,718,000	1,791,130	16,790,434	75,563,921	13,866,000			
Renfrewshire GAIAR	39,049,000	39,049,141	21,853,141	1,412,859	23,266,000	4,144,433	13,213,000	16,450,810	35,066,141	17,196,000	39,049,000			
Total Renfrewshire	129,685,000	129,685,062	36,925,575	1,598,504	38,524,079	4,328,505	14,931,000	18,241,940	51,856,575	92,759,921	52,915,000	24,135,000	5,388,000	57%
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,047	14,579,575	889	14,580,464	-	55,000	55,000	14,634,575	1,420,472	21,628,000			
South Lanarkshire Council Community Growth Areas	62,300,000	62,300,000	14,816,961	379,187	15,196,148	25,000	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	376,894	15,931,388	900,000	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	10,910	304,147	10,000	200,000	200,000	493,237	61,918,993	1,205,500			
South Lanarkshire Total	169,228,698	166,200,288	45,244,267	767,880	46,012,147	935,000	9,196,487	9,301,487	54,440,754	120,956,021	69,601,511	31,092,000	4,057,000	65%
West Dunbartonshire -EXXON	27,897,000	27,897,000	1,508,707	146,480	1,655,187	200,000	650,000	650,000	2,158,707	26,388,293	9,601,000	1,228,000	637,000	86%
Airport Link	144,294,000	144,293,065	2,932,879	-	2,932,879	-	202,000	200,000	3,134,879	95,677,663	15,149,000	2,934,000	200,000	100%
EDC/SPT	30,000,000	34,876,702	-	12,892	-	-	270,000	95,000	270,000	7,130,000	700,000	-	82,000	
TOTAL INFRASTRUCTURE	1,130,291,698	1,129,202,504	216,301,291	9,228,213	225,516,612	10,948,679	73,652,016	72,198,981	289,953,307	760,919,313	345,216,195	150,000,000	30,000,000	62%

\*North Lanarkshire Council Projects' virement has been reflected in the above figures and is subject to submission and Cabinet agreement of a Business Case.

Appendix 9: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING											
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS											
AS AT 30 JUNE 2020											
Infrastructure Authority/Project	Revised Project Funding	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	44,000,000	20,447,405	1,343,000	9,246,000	10,729,609					-	10,729,609
Glasgow Canal and North	89,290,000	77,890,063			63,464,341	3,449,755				3,449,755	66,914,096
Glasgow City Centre	115,520,000	14,085,323			12,709,010	396,039				396,039	13,105,049
Glasgow Clyde and Waterfront	113,900,000	9,996,433			6,765,271	317,684				317,684	7,082,955
Glasgow Collegelands	27,000,000	6,172,347			5,443,049	641,601				641,601	6,084,650
Glasgow MGSDP	40,200,000	28,370,192			17,229,455	1,470,695				1,470,695	18,700,150
<b>Total Glasgow</b>	<b>385,910,000</b>	<b>136,514,358</b>	<b>10,298,000</b>	<b>83,626,000</b>	<b>105,611,126</b>	<b>6,275,774</b>	-	-	-	<b>6,275,774</b>	<b>111,886,900</b>
Inchgreen	9,427,000	2,428,600			28,600	2,400		-		2,400	31,000
Inverkip	3,250,000	1,408,000			18,000	-		-	-	-	18,000
Ocean Terminal	14,137,000	4,730,072			4,399,243	16,034				16,034	4,415,277
<b>Total Inverclyde</b>	<b>26,814,000</b>	<b>8,566,672</b>	<b>3,054,000</b>	<b>6,053,000</b>	<b>4,445,843</b>	<b>18,434</b>	-	-	-	<b>18,434</b>	<b>4,464,277</b>
North Lanarkshire A8/M8	6,634,316	456,928			262,793	4,839				4,839	267,632
North Lanarkshire Gartcosh/Glenboig	6,223,205	5,872,449			5,679,582	1,781				1,781	5,681,363
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	6,234,580			2,317,889	152,848				152,848	2,470,737
<b>Total North Lanark</b>	<b>172,463,000</b>	<b>12,563,957</b>	<b>4,941,000</b>	<b>11,322,000</b>	<b>8,260,264</b>	<b>159,468</b>	-	-	-	<b>159,468</b>	<b>8,419,732</b>
Renfrewshire CWRR	90,636,000	16,790,434			15,072,415	185,645				185,645	15,258,060
Renfrewshire GAIAR	39,049,000	35,066,141			21,852,458	1,413,694				1,413,694	23,266,152
<b>Total Renfrewshire</b>	<b>129,685,000</b>	<b>51,856,575</b>	<b>5,388,000</b>	<b>29,523,000</b>	<b>36,924,873</b>	<b>1,599,339</b>	-	-	-	<b>1,599,339</b>	<b>38,524,212</b>
South Lanarkshire Cathkin Relief Road	19,028,457	14,634,575			14,584,575	889				889	14,585,464
South Lanarkshire Council Community Growth Areas	62,300,000	17,246,961			14,816,961	379,187				379,187	15,196,148
South Lanarkshire Greenhills	25,688,011	22,065,981			15,554,494	376,894				376,894	15,931,388
South Lanarkshire Stewartfield Way	62,212,230	493,237			293,237	10,910				10,910	304,147
<b>South Lanarkshire Total</b>	<b>169,228,698</b>	<b>54,440,754</b>	<b>4,057,000</b>	<b>35,149,000</b>	<b>45,249,267</b>	<b>767,880</b>	-	-	-	<b>767,880</b>	<b>46,017,147</b>
West Dunbartonshire -EXXON	27,897,000	2,158,707	637,000	1,865,000	1,520,535	134,652				134,652	1,655,187
											-
Airport Link	144,294,000	3,134,879	200,000	3,134,000	2,933,550	-				-	2,933,550
EDC Place and Growth	34,880,000	270,000	82,000	82,000	-	-	-	-	-		-
											-
<b>TOTAL INFRASTRUCTURE</b>	<b>1,135,171,698</b>	<b>289,953,307</b>	<b>30,000,000</b>	<b>180,000,000</b>	<b>215,675,067</b>	<b>8,955,547</b>	-	-	-	<b>8,955,547</b>	<b>224,630,614</b>

Appendix 10: PMO BUDGET 2020/21

Glasgow City Region - City Deal Programme Management Office Budget 2020/21						
as at 30 June 2020						
Title	Original Approved Budget 2020/21	Additional Approvals	Actual Costs to 30 June 2020	Revised Budget 2020/21	Projected Costs 2020/21	Budget Variance
Total PMO Salary Costs	1,182,786	0	235,346	1,182,786	1,122,742	-60,044
Recurring Third Party Costs	74,416		3,350	74,416	74,416	0
Internal Audit Fees	21,006		0	21,006	21,006	0
External Audit	8,410		0	8,410	8,410	0
Marketing	15,000		0	15,000	15,000	0
Commission	20,000		0	20,000	20,000	0
Economic Modelling/Analysis/Consultants	10,000		3,350	10,000	10,000	0
	0					
Others	10,700		367	10,700	10,700	0
Provisions	2,200		0	2,200	2,200	0
Supplies	4,500		367	4,500	4,500	0
Training	4,000		0	4,000	4,000	0
Total PMO, Intelligence Hub and Portfolio Development Projected Spend	1,267,902	0	239,063	1,267,902	1,207,858	-60,044
Budgeted and Actual Carry Forward from 2019/20			-7,604		-7,604	-7,604
Funding from Member Authorities 20/21	1,267,902		231,459	1,267,902	1,200,254	-67,648
There is a £8k carry forward from previous years.						

Appendix 11: Annual Implementation Plan 2020/21 Monitoring (RAG status defintiions in Endnotes)

Ref	Action	Approved /[Proposed] Timescale	Progress to date (show new text for period in bold italic)	RAG Status
1.0	Continue to deliver existing City Deal Community	Ongoing	<i>The appraisals to assess progress towards commitments within the existing Community Benefit and Procurement Strategies have</i>	Green

Ref	Action	Approved /[Proposed] Timescale	Progress to date (show new text for period in bold italic)	RAG Status
	Benefit Strategy and Procurement Strategies		<b><i>been completed and actions arising from areas for improvement are being considered by CBSG and PSG. A proposal for a Regional Sustainable Procurement Strategy, to replace the existing Community Benefit and Procurement Strategies, was provided to Regional Partnership in June 2020.</i></b>	
2.0	Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.	Ongoing	The last meeting of the Sustainable Procurement Group scheduled for 14/05/20 did not go ahead due to Covid-19. The next meeting is scheduled for 13/08/20. Chris Oswald is in post with Scottish Government to support City Deals to deliver their inclusive growth ambitions. Chris has been invited to participate in the in the upcoming review of the Community Benefit and Procurement strategies as part of an innovative approach for how we engage with stakeholders and bring assistance in.	Green
3.0	Create a Sustainable Procurement Strategy replacing the City Deal Community Benefit and Procurement Strategies	Dec-20	The PMO is currently reviewing the agreed strategy review schedules in light of the impact of Covid-19 on timescales due to staff redeployment etc and also to take account of actions / stakeholder engagement / consultations necessary for the production of the proposed ambitious all inclusive Sustainable Procurement Strategy. <b><i>An updated report on the development of the Sustainable Procurement Strategy will be submitted to the CEG on 30/7/20.</i></b>	Green
4.0	Monitoring & Reporting Community Benefit and reporting Contract Awards: Ensure Compliance with Governance and Programme Framework for Community Benefits	Quarterly Reports	<b><i>Q1 2020/21 Programme Summary included within PMO Status Report based on information contained within Cenefits download reports. Cenefits system updates and Section F of the Project Status Reports (PSR) completed for Q1 2020/21 by ERC, GCC, NLC, RC. Section F of the PSR for contract and benefit information was not completed by IVC, SLC, WDC and no equivalent contract benefit reports were provided to the PMO for this reporting cycle.</i></b>	Amber
5.0	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	<b><i>Some authorities are more advanced in their use of Cenefits system than others for the monitoring of benefits and to meet contract and benefit reporting requirements of the Programme Management Toolkit. In order to address this disparity support is available via the CBSG and the PMO and the Sustainable Buyers Guidance includes processes to be followed the MAs in order to meet this action.</i></b>	Amber
6.0	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Dec-20	<b><i>Action once Regional Sustainable Procurement Strategy 2021 – 2026 has been finalised.</i></b>	Future
7.0	Implement changes to reflect refreshed Buyers' and Suppliers' Guidance	Mar-21	<b><i>Ongoing process of continuous improvements will continue based on lessons learned and innovation will be delivered via Community Benefit and Sustainable Procurement Support Group activities and work plans.</i></b>	Green
8.0	Cenefits Contract Management & Procurement Review	Apr-21	<b><i>The next Cenefits Contract Review 3 meeting is scheduled to take place on 17/11/2020.</i></b>	Green
9.0	Complete Cenefits Data Protection Impact Assessment	Jul-20 <b><i>[Aug-20]</i></b>	<b><i>In order to fully utilise the Cenefits system a DPIA must be completed to fully address GDPR. A DPIA that was underway stalled in April 2019 as a response to a query was awaited from Scot. Govt. and this will be restarted over the coming weeks. Whilst, GDPR issues are accounted for by guidance documents and Cenefits system personal data of any kind will not be shared until the DPIA is completed thus restricting the use of the Cenefits system.</i></b>	Amber
10.0	Lead CBSG to oversee pilot implementation	Apr-21	<b><i>The refreshed Sustainable Buyers Guidance sets out all processes to be followed to fully implement the pilot. The PMO will continue to provide support to MAs to complete Section F of the Project Status Report, based on information downloaded from the Cenefits system, for their authority's contracts and benefits to ensure that accurate and up to date reports are provided to CEG and Cabinet and that Cenefits is being used to monitor benefits in contracts let from 1<sup>st</sup> October 2020.</i></b>	Green
11.0	Implement findings of the interim report for Review of Pilot.	Jul-20	<b><i>The Cenefits Review Report provided by the Intelligence Hub has been used to inform the recommendations in the paper to CEG this cycle to extend the use of Cenefits system beyond the initial 2 year pilot period.</i></b>	Green
12.0	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	<b><i>An update is being provided to CEG this reporting cycle for the uptake of the free trial for use of Cenefits system for business as usual contracts (BAU) and for each MA's BAU current position for use of Cenefits for their BAU contracts.</i></b>	Green
13.0	Develop and Maintain the Benefits Realisation Dependencies Register	To be submitted to the EDG prior to approval at the June RP Meeting. <b><i>[Aug-20]</i></b>	The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. An update will be provided to the Regional Partnership on 30/7/20 and be submitted to the EDG meeting on 4/8/20.	Amber
14.0	Update the Benefits Realisation Dependencies Register on an ongoing basis	Update on Register will be submitted to every EDG and Regional Partnership. <b><i>[Aug-20]</i></b>	The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. An update will be provided to the Regional Partnership on 30/7/20 and be submitted to the EDG meeting on 4/8/20.	Amber
15.0	Monitoring the delivery of benefits from City Deal infrastructure fund project benefits.	Report included in the quarterly City Region Report	City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green
16.0	Monitoring the delivery of benefits from City Deal innovation projects.	Report included in the quarterly City Region Report	City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green
17.0	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	May/June 2020 <b><i>[Oct-20]</i></b>	PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects.	Green
18.0	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence	Required for every City Deal business case	A report setting out the approach to developing a City Deal Evaluation Framework was agreed by the Chief Executives' Group on 27/2/20. The PMO will shortly establish the City Region Evaluation Working Group, including membership from the SG and UKG.	Green



Ref	Action	Approved /[Proposed] Timescale	Progress to date (show new text for period in bold italic)	RAG Status
	Hub.	submitted to the PMO. <b>[Oct-20]</b>		
19.0	Preparation and submission of PMO Annual Accounts 2019/20.	Jun-20	PMO Unaudited Statements approved by Cabinet in June 2020	Complete
20.0	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 reurns. Final statement of grant usage to be completed at end of the programme.	Green
21.0	Financial Monitoring of the City Deal Programme Spend 2020/21 including contingency and optimism bias	Quarterly from July 2020	First quarter returns expected in July.	Green
22.0	Agreeing Grant Letter with Scottish Government	Jun-20 <b>[July 20]</b>	<b><i>Received draft letter from SG April 2020. Responded to Scottish Government with comments July 15<sup>th</sup> 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.</i></b>	Amber
23.0	Agreeing Infrastructure Passdown Letter with Member Authorities	Sep-20	Awaiting receipt of final grant letter.	Green
24.0	Disburse funds for Employment and Skills Programme to member authorities.	Oct-20	Once programme is complete the funds will be disbursed.	Green
25.0	Prepare and review statement on detailed subjective spend of City Deal	Quarterly from July 2020	No progress in period. Future milestone	Green
26.0	Engage with member authorities to update and review financial statement on additional funds levered by City Deal Programme.	Quarterly from July 2020	Awaiting updates from all MAs in first quarter returns.	Green
27.0	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 6 <sup>th</sup> July	Green
28.0	Engagement with other Council Groups obtaining City Deal Funding to identify lessons learned and good practice.	Sep-20	No progress in period. Future milestone	Green
29.0	Developing PMO budget for 2021/22	Feb-21	No progress in period. Future milestone	Green
30.0	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Ongoing	Reviewed Q4 2019/20 Reports. Awaiting all MAs first quarter 2020/21 returns.	Green
31.0	Processing quarterly grant claims	Quarterly	Reviewed Q4 2019/20 Returns. Awaiting all MAs first quarter 2020/21 grant returns.	Green
32.0	Developing 5-year, annual and quarterly spend projections	May-20	Awaiting updates from all MAs.	Green
33.0	Collating information on the amount of additional funds leveraged for direct project costs for inclusion is Programme Business Case (PBC) 2020	Aug-20	No progress in period. Future milestone	Green
34.0	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Aug-20	No progress in period. Future milestone	Green
35.0	Collating information on contingency and optimism bias for inclusion is PBC 2020	Aug-20	No progress in period. Future milestone	Green
36.0	Produce Internal Audit Plan for 2020/21	Apr-20	Submitted to Cabinet in April 2020	Complete
37.0	Audit Support Group meets	May-20	<b><i>Audit Group did not meet in May 2020 due to COVID impacts. Next meeting scheduled for November.</i></b>	Future
38.0	3 <sup>rd</sup> assurance audit report from 2019/20 audit plan – Business Case Submission and Appraisal	Jun-20	<b><i>Audit Report submitted and approved by 2<sup>nd</sup> June 2020 Cabinet.</i></b>	Green
39.0	Follow Up Report (progress of previous audit recs)	Jun-20	Submitted to Cabinet in June 2020	Complete
40.0	Annual Governance Statement for 2019/20	Jun-20	Submitted to Cabinet in June 2020	Complete
41.0	Internal Audit Annual Report 2019/20	Jun-20	Submitted to Cabinet in April 2020	Complete
42.0	1 <sup>st</sup> assurance audit report from 2020/21 audit plan – Community Benefits	Oct-20	No progress in period. Future milestone	Future
43.0	2 <sup>nd</sup> assurance audit report from 2020/21 audit plan – Governance Review	Oct-20	<b><i>Governance Review Audit Terms of Reference developed and circulated. Audit will complement Governance Review exercise being undertaken by PMO for refresh of the Assurance Framework in October 2020.</i></b>	Green
44.0	Follow Up Report (progress of previous audit recs)	Oct-20	No progress in period. Future milestone	Future
45.0	Audit Support Group meets	Nov-20	No progress in period. Future milestone	Future



Ref	Action	Approved /[Proposed] Timescale	Progress to date (show new text for period in bold italic)	RAG Status
46.0	3 <sup>rd</sup> assurance audit report from 2020/21 – Grant Claim Eligibility Phase 2	Feb-21	No progress in period. Future milestone	Future
47.0	Follow Up Report (progress of previous audit recommendations)*	Feb-21	No progress in period. Future milestone	Future
48.0	Co-ordinate GCR Communication and Marketing Group meetings	4 Feb, 31 Mar, 26 May, 4 Aug, 29 Sept, 3 Dec	March & may meetings were not held due to C-19. To review & discuss with Group re next set of meetings.	Green
49.0	Update Programme Meeting Plan and Meeting Map following the completion of a review of all Group roles, remits, membership and chairs.	End of September 2020	A paper outlining the proposed approach for the review of all City Region and City Deal groups was approved by the 18th June CEG meeting. Emails were issued to all groups in the City Deal and City Region governance structures inviting them to complete an online questionnaire.	Green
50.0	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. Draft paper produced for process around visits.	Green
51.0	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	Developing updated version to take account of C-19 changes / impacts.	Amber
52.0	Review/update Partner Media Protocol in liaison with member authorities and government partners	Jun-20 <b>[Aug 20]</b>	Delayed due to no Group meetings & awaiting Government paper on visibility of brand	Amber
53.0	Develop and continually refresh the Core Script (or narrative) for Glasgow City Deal and Glasgow City Region	Develop by August 2020	No progress in period. Future milestone	Future
54.0	Work with Member Authorities to develop Fact Sheets for individual projects.	Developed by August 2020	No progress in period. Future milestone	Future
55.0	Lead on media for the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.	Ongoing	<b>Release issued on successful Gateway Review was picked up by a range of online and press media.</b>	Green
56.0	Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.	Ongoing	<b>A draft Style Guide was developed for language / terminology for Glasgow City Region. Currently being reviewed by the Assistant Head of Programme Management Office.</b>	Green
57.0	Management, updating, monitoring and reporting of GCR social media accounts (Twitter and Youtube) and day-to-day management/updating of City Deal website	Ongoing	Progressing monthly	Green
58.0	Redevelopment and launch of refreshed website with new information architecture, design and content	Dec-20	<b>Website Intern formally appointed and started on 20/07/2020.</b>	Green
59.0	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	Jan-21	No progress in period. Future milestone	Future
60.0	Scope/develop quality marketing materials and collateral	Ongoing	No update in period	Green
61.0	Update the Programme Business Case 2020	Oct-20	<b>Agreed with Lead Officers that they will provide their revised project plans by Sept 2020 to feed into a revised Programme Business Case in October 2020.</b>	Green
62.0	Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	Oct-20	<b>Governance Review underway to ensure Meeting Maps are updated for a refresh of AF by October 20. Online survey issued to 20 groups in City Deal and City Region structures to seek group members' views on any changes required to role/remit and membership</b>	Green
63.0	Complete the actions within the Gateway Readiness Improvement Plan 2019	Oct-20	<b>Requirements integrated within AIP 2020 for action.</b>	Green
64.0	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.	Green
65.0	Develop the Annual Performance Report (April 2019 – March 2020).	Aug-20	Draft document completed and being issued to LOG for comment.	Green
66.0	Implement Programme Document Retention Strategy as per PMT requirements	Ongoing	<b>Support Officers input not available due to COVID 19 work restrictions. To be prioritised once resource available to action.</b>	Amber
67.0	Maintain Programme Risk Register and Issues Log	Ongoing	<b>Risk Register Template has been updated and linked to the Projects' Strategic Objectives</b>	Green

Ref	Action	Approved /[Proposed] Timescale	Progress to date (show new text for period in bold italic)	RAG Status
68.0	Develop Interim and Quarterly Programme Status Reports	Monthly	<b><i>Finalised the new template and format of the quarterly Programme Status Report including new sections for the Intelligence Hub and Portfolios inputs.</i></b>	<b>Green</b>
69.0	Maintain Overall Programme Plan	Monthly	<b><i>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.</i></b>	<b>Green</b>
70.0	Complete Programme-level Lessons Learned exercises	As required	<b><i>Currently liaising with the MAs for the future preparation of Lessons Learned.</i></b>	<b>Green</b>
71.0	Review Project Business Cases	Ongoing	<b><i>No Business Cases submitted in Quarter 1 2020 for appraisal.</i></b>	<b>Future</b>

**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 <b>without a recovery plan that will have a negative impact on the estimated project economic benefits (GVA or jobs) delivered by the end of the City Deal in 2035.</b> This includes circumstances where there is <b>no remedial action or effective mitigation</b> and there: <ul style="list-style-type: none"> <li>• is a project with a <b>contract of significant value that has failed to secure any contractual community benefits or the community benefits secured are not delivered</b> and there is <b>no opportunity to remedy</b> this;</li> <li>• <b>is a significant reduction, substantive change, or no progress in delivery of the direct project outputs</b> (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035;</li> <li>• is completion of the enabling works (direct outputs) but the <b>development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all;</b></li> <li>• is a <b>project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered</b> in order to develop the project's opportunity sites; and</li> <li>• is a <b>change in the type of floorspace outputs through follow on private sector investment, due to a change in market demand or other factors which will subsequently deliver a lower level of economic benefit</b> from the project than estimated in the</li> </ul>

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