

Glasgow City Region

Quarterly Performance Report

Report for the period:

Quarter 4 2020/21



GLASGOW
CITY REGION

Table 1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Period
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 10/05/21	As at 15/04/21
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	15 / 21 (71%)	15 / 21 (71%)
Projects Green Status (% total)	5 / 21 (24%)	5 / 21 (24%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 10/05/21	As at 15/04/21
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	21 / 27 (78%)	21 / 27 (78%)
FBCs complete (% of total FBCs to be completed)	39 / 131 (30%)	39 / 131 (30%)
FBC Sub-Projects Progress	131	131
Sub-project construction started (% of total FBC Sub Projects)	37 / 131 (28%)	37 / 131 (28%)
Sub-projects construction complete (% of total FBC Sub Projects)	20 / 131 (15%)	19 / 131 (15%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q4 2020/21	As at Q3 2020/21
Total Grant Drawn down to Date (% of £1bn Grant available)	£245m / (24.5%)	£160m / (16%)
Grant Due as % of Cumulative Projected Spend to 31 March 2021	93%	63%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£430m (38%)	£353m (31%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£263m (23%)	£255m (23%)
Actual spend compared with projected spend	£46.6m/£72.2m (65%)	£38.5m/£43.8m (88%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q4 2020/21	As at Q3 2020/21
Vacant and Derelict Land removed from Register (Ha)	14	14
Area of Opportunity Sites (Ha)	198	196
Public Realm new/enhanced (Ha)	13	13
Roads (km) new/enhanced	11	11
Junctions new/enhanced	17	17
Bridges new/enhanced	1	1
Cycle/pedestrian routes new/enhanced	9	14
Schools new/enhanced sqm / units	5,515 sqm/3 units	5,515 sqm/3 units
All Direct Floorspace Created (sqm)	15,869	15,869
Programme Benefits: Follow-On & Community Benefits Realised	As at Q4 2020/21	As at Q3 2020/21
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	21,384	21,384
Follow On New Residential Units Delivered	1,880	1,689
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£116,173,855 (48%)	£109,324,696 (47%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	253 (61%)	244 (62%)
Value of contracts awarded to GCR based SMEs (% all Tier 1)	£34,954,136 (14%)	£34,942,197 (15%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	216	188
Programme Economic Outcomes (based on approved OBCs)	As at Q4 (21 OBCs)ⁱ	As at Q3 2020/21 (21 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.066	£4.147
Total Net Additional Construction Person Years in Employment by 2035	19,538	20,752
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.340	£2.278
Benefit Cost Ratio (over 25 years) of approved OBCs	5.9:1	5.8:1
Programme Risks	As at 13/05/2021	As at 15/04/21
No. of risks in period	14	14
New risks in period	0	0
No. risks rated 'very high'/'high' in period	1 high	1 high
No. risks increased/decreased score in period	1 decreased	0
Programme Issues	As at 13/05/2021	As at 15/04/21
No. of issues in period	3	3
New issues in period	0	0
Programme Change	As at 10/05/2021	As at 15/04/21
Change Control Requests (CCR) submitted for City Projects in period	3	0
Approved CCRs/Restatements to date across City Deal Programme	129	129
Annual Impl. Plan Actions Completed (inc. Superseded) To Date	86 /119 (72%)	70 /119 (59%)

1. PURPOSE

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

- The City Region Portfolio Groups as at the 14 May 2021;
- The City Region Intelligence Hub as at 14 May 2021; and
- The City Deal Programme as 14 May 2021 (risks/issues) and end of Q4 2020 (31 March 2021) for all other elements.

2. RECOMMENDATIONS

2.1.1 The Cabinet is invited to:

- a. Note the contents of this report;
- b. Approve the proposal at Section 4.1.3 to alter the meeting frequency of the Cabinet and Chief Executives' Group meetings;
- c. Approve the Change Control Requests outlined at Section 10.2 and 10.3; 10.3 and
- d. Note the Change Control Requests which has been approved by the Chief Executives' Group at Section 10.4.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
<ul style="list-style-type: none">○ The South East Glasgow Surface Water Management Plan sub project completed in April 2021○ Following approval of the FBC, the contract was awarded for the Access and Integrity of Waterfront Tradeston sub project on 1 March 2021○ Following approval of the FBC, the contract for the Clyde Waterfront and Renfrew Riverside project was awarded with construction due to begin July 2021○ New residential units delivered through follow-on investment has increased to 1,880 from 1,689 at Quarter 3
City Region Intelligence Hub
<ul style="list-style-type: none">○ Development of the Indicator Toolkit○ Various economic briefings○ Pan Lanarkshire Socio-Economic Baseline

4. CITY REGION PORTFOLIO UPDATES

4.1.1 The Governance Review Phase One Report, which was approved by December 2020 Cabinet, noted stakeholders' desire to streamline regional governance arrangements in order to reduce PMO and Member Authority workloads. However, while streamlining was welcomed, no Support/Portfolio Groups were identified for merging/removal from the structures at this stage.

4.1.2 While it was felt all groups are still required, there is an opportunity to streamline arrangements by reducing the frequency of certain meetings. The existing schedule of 8-weekly Cabinet meetings and 4-weekly Chief Executives' Group meetings was established at the outset of the City Deal when it was recognised that frequent meetings would be required in order to ensure there was no delay to the decision-making process for business cases. However, with Strategic and Outline Business Cases now approved for the majority of projects, and with increased delegation of

decision making on Full Business Cases to Chief Executives' Group and the Director of Regional Economic Growth, the requirements with regards to meeting frequency have changed.

4.1.3 As a result, the PMO is seeking Cabinet's approval to alter the meeting frequency as follows:

- Cabinet meetings to move from 8-weekly to 12-weekly (quarterly);
- CEG to move from 4-weekly to 6-weekly.

4.1.4 Following approval of the above proposal, the PMO will work with Committee Services to develop a revised meeting schedule for consideration and approval at the June 2021 CEG and August 2021 Cabinet.

5. CITY REGION PORTFOLIO UPDATES

5.1 Enterprise Portfolio

5.1.1 The Enterprise Portfolio Group met on Friday 7 May 2021 and approved a range of actions for the Portfolio Work Plan 2021/22. These include:

- Scottish Enterprise's proposals to develop a regional model for Opportunity Management;
- Supporting Town Centre recovery;
- Developing and rolling-out Fair Work First; and,
- Growing the Enterprise base and enable companies to become more resilient.

5.2 Tourism Portfolio

5.2.1 The Tourism Portfolio Group met on Tuesday 4 May 2021. Group approved a range of actions for the Portfolio Work Plan 2021/22 and a refreshed Regional Tourism Action Plan to support recovery in the Regional tourism sector.

5.2.2 The Group has established an operational delivery group with a focus on destination marketing and maximising the impacts from large events. The group is working alongside the COP26 delivery team and Visit Scotland.

5.3 Transport and Connectivity Portfolio

5.3.1 The Transport and Connectivity Group met on 23 April. The Group approved a range of actions for the Portfolio Work Plan.

5.3.2 On behalf of GCR, GCC submitted a Bus Partnership Bid to the Scottish Government's Bus Partnership Fund on 16 April. The outcome of the bidding process is expected in early June. Work is ongoing to look at the potential governance arrangements.

5.3.3 As part of the preparation of a new Regional Transport Strategy, Strathclyde Partnership for Transport (SPT) has prepared a draft Case for Change report to seek views and feedback from their partners and stakeholders on the key outputs of this strategy development process to date. The deadline for comments is 11 June 2021.

5.3.4 The Metro has been included in STPR2 Phase 1 and work is ongoing with Transport Scotland to develop a business case for STPR2 Phase 2. Representatives from the

Portfolio Group have been invited to participate in two workshops in May/June.

5.4 Infrastructure and Assets Portfolio

- 5.4.1 The Infrastructure and Assets Portfolio Group met on 19 March. The first round of the infrastructure mapping project is complete and was reported to the Chief Executives' Group in April 2021. A Work Plan will be drafted to review and approval at the next meeting of the Portfolio on 18 June.
- 5.4.2 The Group is invited to review the draft final Regional Capital Investment Plan in summer 2021 in advance of this being reported to the Chief Executives' Group.
- 5.4.3 The next Infrastructure Forum will be held on 3rd September.

5.5 Housing and Equalities Portfolio

- 5.5.1 The Housing Portfolio met on 2 March. Phase one of the Funding and Procurement study is complete. Phase two will involve further data analysis and a policy and research review. The outcomes from this will inform phase three, a summary of findings and key recommendations. This will be brought back to the Group in due course.
- 5.5.2 A Work Plan will be drafted for review and approval at the next meeting of the Portfolio on 25 May.
- 5.5.3 A Futures Housing webinar was held on 24th April, chaired by Professor Duncan MacLennan the outcomes were reported to the 25 May Group.

5.6 Skills and Employment Portfolio

- 5.6.1 The Skills and Employment Portfolio Groups met on Tuesday 27 April. The groups have approved a range of actions to deliver in the Portfolio Work Plan 2021/22, these include
 - Progressing collaborative employability models and regional approaches;
 - Developing a Business case for regional approach to No One Left Behind (NOLB);
 - Delivering the Regional Skills Investment Plan; and
 - Pivoting activity to support economic recovery.

5.7 Land Use and Sustainability

- 5.7.1 The Land Use and Sustainability Portfolio met on 19 May. The Group approved a range of actions for the Portfolio Work Plan and agreed a response to the CLES report on Vacant and Derelict Land. Clydeplan, with the support of the GCR PMO, will develop a business case for a regional approach to VDL, taking into account the recommendations from CLES.
- 5.7.2 The Clyde Climate Forest will formally launch on 1 June.
- 5.7.3 The Climate Adaptation Strategy will be presented to the Cabinet on 1 June for approval.

6. Clyde Mission

- 6.1.1 This work is proceeding with a view to informing the agenda of the first Clyde Mission Strategy Group meeting which will be held on 23 June 21. Invitations to participate in that session have been sent to Glasgow City Region and other key partners. In addition to the Director for Regional Economic Growth, and the Strategic Advisor for Clyde Mission, the City Region has three places for officers on the Clyde Mission Strategy Group: these will be nominated by the City Region Cabinet at its June meeting.
- 6.1.2 At the Clyde Mission Strategy Group meeting, individual Mission Groups for each of the 5 missions will be established, with leads on these groups coming from across the public sector partners involved.
- 6.1.3 Ahead of the group meeting, the Clyde Mission team will produce a suite of “position papers” which incorporate key information about each Mission, identifies initial partners who may be interested in engaging in the work, and will act as a springboard for action from the Mission Groups.
- 6.1.4 In respect of the main areas of current work the latest position is as follows:

Call for Ideas

There were over 100 responses from businesses, local authorities, agencies, third sector organisations and private citizens to the Call for Ideas. Clyde Mission is working with UHI on a detailed analysis of the responses, and will work with partners and SG policy over the summer to consider the submissions, themes, and produce a response.

Energy Masterplan

- Buro Happold has now delivered a final draft energy masterplan for the original Clyde Mission footprint (i.e. from the mouth of the river to Clyde Gateway). This will serve as an evidence base for identifying and developing low-/zero-carbon projects within the area.
- That Masterplan has identified a shortlist of 4 projects for progression to feasibility study stage. These are:
 - **Scottish Events Campus.** The SEC has proposed to reduce its current natural gas consumption for heat generation through the development of a water-source heat pump project which will meet a portion of the SEC’s heating and cooling demand. There is potential to include the adjacent Clydesdale Distillery and Glasgow Harbour in this project.
 - **Fortum Energy-from-Waste (EfW) heat network.** Fortum Oyj and Verus Energy have recently purchased the proposed South Clyde EfW from Peel Environmental. This project would process municipal, commercial, and industrial waste into electricity. This site would be in close proximity to potential large-scale heat consumers, such as the Queen Elizabeth University Hospital.
 - **Former Exxon Site Redevelopment (Bowling, West Dunbartonshire).** A variety of low-carbon technologies have been proposed for this site, which is currently undergoing remediation works before transfer to West Dunbartonshire Council. The site is attracting a £34m investment for business and office development.
 - **Kilcreggan/Rosneath Community Low-Carbon Heating.** These are off-gas communities looking for low-carbon heating solutions. The primary

beneficiaries will be social houses, as well as Kilcreggan primary school, and will focus on low-carbon energy solution at an individual property level.

Vacant and Derelict Land

Within the Clyde Mission catchment there are 235 vacant and derelict land (VDL) sites (Based on V&DL survey 2019).

- A GIS map of the Clyde Mission footprint – and the various opportunities (e.g. vacant and derelict land) therein – is being developed in-house.
- Work is proceeding to integrate the Infrastructure portfolio utilities data presented at the April Chief Executives' Group meeting into that tool.
- A public-facing version will hopefully be ready by the summer, and this will help Clyde Mission work with, and deliver through, potential partners and investors

In a specific separate piece of work, Green Action Trust have been commissioned to look at a subset of these sites – sites in public ownership and additional sites that are classified as DUSTE's (long-term derelict urban site, known as Derelict Urban Sites since Two thousand (2000) or Earlier (DUSTE)).

The focus on these two classes of sites is an attempt to identify sites that:

- Have potential to be brought forward more quickly for treatment by having a benevolent landowner
- Have been overlooked by the market so alternative end uses could be considered as a better option in removing them from the Scottish and Vacant Land Register (SVDLR)
- Have had the most prolonged adverse impact on the communities in which they are located
- This reduced the number of sites being considered to 175; 87 sites were in public ownership and a further 88 sites were DUSTEs, either in private ownership or with unknown ownership.

The sites were scored and ranked for suitability in 8 separate categories:

- Woodland
- Flood Resilience
- Greenspace
- Growing Space
- Naturalisation
- Pocket Parks
- Connected Places
- Outdoor Play

The outcome will be a series of tables with the sites ranked on the suitability to meet the criteria above and then colour coded to reflect different potential actions for the Clyde Mission and its partners to take forward in the next stage:

The aim of this first stage appraisal has been to identify potential sites for the public sector to step in and act as the catalyst, be this through direct action or by empowering the community of the 3rd sector to take the lead.

Flood Mapping

GCC/SEPA presented the outputs from the Clyde flood risk model to the City Region Land Use and Sustainability Portfolio on 19 May.

7. CITY REGION INTELLIGENCE HUB UPDATE

7.1 Economic Intelligence Support Group (EISG) and Intelligence Hub

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

- **Local Authority Data Toolkit** – the team has used 48 different indicators around the three grand challenges to develop a performance dashboard and gap analysis toolkit which can be used by each member authority. This is now being rolled out through workshops with key staff in each local authority
- **Briefing Notes** – a number of briefing notes have been produced by the team including COVID-19 economic briefing, Key Workers and soon to be published Foundational Economy. Other work includes a paper on Retail and High Streets, plus a review of the Levelling up Fund
- **Pan Lanarkshire Socio-Economic Baseline** – the team have developed a socio-economic baseline and accompanying data toolkit for the Pan-Lanarkshire Economic Forum
- **Investment Fund Options Appraisal**: an initial review is being conducted on options for a City Region Investment Fund. A paper will be presented at the next EDG.
- **Regional Economic Strategy** – various pieces of work is going in the first stages of the development of the Regional Economic Baseline. This includes an innovation study and setting up discussions with each of the Chief Executives. There is also continued engagement with other regions to understand what we can learn from their approaches to regional economic strategies.

8. CITY DEAL PROGRAMME UPDATE

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

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

9. PROJECT STATUS SUMMARY

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

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

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

9.3 In terms of Project status as at 15/05/2021

- **no projects** are reporting a Red status;

- **15 (of the 21 main)** Infrastructure Programme projects are reporting at Amber status.

9.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 18.

10. CITY DEAL CHANGE CONTROLS REQUESTS

10.1 Three Change Control Requests (CCR) have been received in this period. The first two can be considered as significant change and require Cabinet approval. The third CCR was approved by 20 May CEG.

10.2 For Consideration by Cabinet:

MGSDP 201001_GCC_033 (MA Ref: GCC/CCN/MGSDP/007) submitted a CCR requesting approval for changes in Timeline, Scope and Financ

- **Reason for the change:** The MGSDP project is the furthest progressed Glasgow project with 6 projects [£35.8m] in live construction – with these prioritised due to them being the most complex/holding the largest budget and providing the most benefits to City Deal. The project has incurred unforeseen additional Covid-19 related costs, resulted in the live project budgets being pushed over the anticipated FBC budget resulting in a budget shortfall. Glasgow City Council has attempted to alleviate the shortfall by allocating additional funding to the value of £1.3m, however this funding does not cover the full shortfall. In order to address this, GCC is proposing that the remaining project components be restructured. Additional costs breakdown includes:

- contaminated land remediation and disposal costs on the Camlachie Burn (+£2m);
- additional water vole relocation costs incurred on the Cardowan SWMP (+£1.8m);
- unpredicted Covid-related costs not accounted for in contingencies such as supplier relief costs/additional costs due to social distancing on the resumption of construction works (+£1.8m).

As the MGSDP project will be financially constrained going forward, the Rev 8v2 programme has been developed with dependencies between project components on site for construction and the decision to publish tender actions on future project components. This will allow financial certainty to be achieved for the project components on site thereby ensuring that sufficient funding is available for the proposed scope on a dependent project component prior to publication of the construction stage tender.

- **Timeline changes:**
 - Hillington/Cardonald SWMP Phase 2 (Queensland Gdns) FBC to be restated from January 2021 to June 2021 (+6 months).
 - Hillington/Cardonald Phase 3 (Penilee) FBC to be restated from October 2021 to Dec 2021 (+2 months).
 - Cockenzie St FBC to be restated from June 2021 to December 2021 (+6 months).
 - Eastern Springburn FBC restated from April 2021 to February 2022 (+10 months).
 - High Knightswood FBC restated from February 2022 to March 2022 from (+1 month).

- No changes are reported for the construction duration. It is assumed the latest approved construction completion dates are extended to reflect new start dates. GCC notes a completion date for the MGSDP project of 2022/23 Q3.
- **Scope:** In order to alleviate the shortfall by allocating additional funding to the value of £1.3m, GCC is proposing to suspend development of the Fullerton Avenue SWMP project component on completion of the technical tender package. This is the project component with the smallest contribution to the indirect economic MGSDP outputs is now proposed to be progressed only up to the preparation of the technical tender package. The Council will seek alternative funding to take forward what will be a shovel ready drainage intervention but acknowledges that delivery may fall out with the MGSDP City Deal programme. In addition to the internal City Deal Executive Group approval this action has been reported to the partnership meeting (MGSDP) and approved to address budget constraints.
- **Finance:** The overall level of City Deal funding being requested for the MGSDP has not changed from that set out in the OBC. However, GCC is seeking to reallocate the Fullerton Avenue SWMP subproject budget of £1.3m and to release £1.7m from value engineering of the remaining project components (Hillington / Cardonald, Cockenzie Street, Eastern Springburn and High Knightswood SWMPs) to meet the balance of the COVID-19/contaminated land/water vole costs noted above.
- **Benefits Realisation:** GCC has advised that the creation of drainage capacity to enable the key indirect economic outputs related to additional commercial, industrial and residential floorspace that underpin the MGSDP business case is still forecast to be achieved. This is due to value engineering opportunities being able to be identified that do not materially impact the drainage capacity created. GCC advise that the proposed change to defer progressing the Fullerton Avenue SWMP project component to construction stage is forecast to not result in any material reduction in project benefits or beneficiaries. GCC's assessment is underpinned by less than 25 new housing units and no new industrial / commercial floorspace being allocated to the Fullerton Avenue project component within the OBC. The wider drainage capacity and flood risk reduction benefits are able to be absorbed by the other project components that have been or will be progressed within the same flood risk area (PVA 11/17/1) and sewerage catchment (Dalmarnock).
- **CCR history:** A number of Change Control Request has been approved for the MGSDP:
 - GCC/CCN/MGSDP/001 South East Glasgow SWMP: Change FBC submission date
 - GCC/CCN/MGSDP/002 BC submission date changed from OBC to new programme revision
 - GCC/CCN/MGSDP/003 Hillington / Cardonald SWMP: Confirmation of phased delivery
 - GCC/CCN/MGSDP/004 Cardowan SWMP: Expected completion now December 2019
 - GCC/CCN/MGSDP/005 South East Glasgow SWMP: Removal Castlemilk Road from works
 - GCC/CCN/MGSDP/006 Revision 8.2 Programme Update

10.3 For Consideration by Cabinet:

Greenhills Road, Strathaven Road Corridor Improvements 210419_SLC_15 (MA Ref GHR-EK-CCN01) submitted a CCR requesting approval for the following aspects:

- **Timeline**: Completion date changed from end of February 2021 to end of July 2021. SLC City Deal Recovery Plan (9 Oct 2020) amended project completion date to end of February 2021.
- **Benefits Realisation**: SLC note that it is not anticipated that there will be any additional beneficiaries or a reduction in the number of proposed beneficiaries associated with this sub-project at this time.
- **Scope**: No change to project scope anticipated.
- **Finance**: Project outturn cost increased from £25.700m to £29.350m (+£3.608m). The budget for the project is £25.700m and currently predicted outturn is £29.308, therefore a difference of £3.608m. The proposal to manage this variance is as follows: £1.400m from SLC Capital budget, £0.250m from Developer Contributions associated with the nearby Shields Road residential development and a proposed £2.00m virement from other SLC City Deal projects (SLC Community Growth Areas). This £2m virement is associated with the following projects: Newton CGA P&R - £400k, Newton CGA Sustainable Travel Interventions - £300k, Woodhead PS Extension - £1m and the use of Developer Contributions associated with Hamilton CGA (Sydes Brae) - £300k. Sydes Brae has no City Deal funding attached to it. The Greenhills Road project outturn figure above are based on SLC's own assessment of the value of the compensation events that remain under discussion with Wills Bros and reasonable assessment of the final public utility costs.
- **CCR history**: Two Change Control Requests have been approved previously restating the construction end from the original anticipated construction completion stated within the OBC of March 2019.
- **Reason for the change** Covid 19 situation led to the works (on advice of Scottish Government) being suspended. Works have now recommenced and returned to 'normal' and good progress is being made. Current programme now has a planned completion of the end of July 2021. Significant weather-related disruption experienced since the start of calendar year has also influenced programme. Significant Covid19 related costs have been experienced.

10.4 Approved by 20 May 2021 Chief Executives' Group:

Motherwell Town Centre Transport Interchange 210407_NLC_CH0026 (MA Ref MTCTI Change Control 3) submitted a CCR requesting approval for the following aspects:

- **Timeline** changes:
 - The FBC restated from May 2021 to CEG September 2021 (+4 months).
 - Contractor appointment restated from June 2021 to September 2021 (+3 months).
 - Construction Start restated from September 2021 to January 2022 (+4 months).
 - Construction End restated from March 2022 to July 2022 (+4 months).
- **Benefits Realisation**: delayed benefits realisation by 14 months
- **Scope**: No change to project scope anticipated.
- **Finance**: Limited impact on Project Finance - no change to overall budget. The spend profile has been changed to reflect the change to programme.

- **CCR history:** Seven Change Control Requests have been approved previously restating FBC and construction end dates from the original anticipated construction completion stated within the SBC of Q4 2020.
- **Reason for the change:** updated position from ScotRail on the programme for completion of works at Motherwell Rail Station due to delays within the current phase of the station works programme.

11. CITY DEAL PROGRAMME RISKS

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

- there are 14 Programme risks:
 - No risks are rated as 'very high';
 - 1 risk is rated as 'high';
 - 8 risks are rated as 'medium'; and
 - 5 risks are rated as 'low'.
- The residual scoring of Risk 003, on *Submission of Incomplete Business Cases*, have decreased changing its residual rank from "Medium" to "Low".

12. CITY DEAL PROGRAMME ISSUES

12.1 The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 4. As at 14 May 2021 there were three issues and no change to log since previous period.

13. CITY DEAL PROGRAMME BENEFITS

13.1 Of the benefits reported in Q4 2020/21:

- 2.1Ha Total Area reclaimed, (re)developed or assembled as a result of the project / Total Area of Opportunity Sites was reported by NLC for Gartcosh/Glenboig CGA;
- 26 New Residential Units was reported by NLC for Gartcosh/Glenboig CGA; and
- 73 New Residential Units was reported by SLC for East Kilbride CGAA, 63 for Hamilton CGA and an additional 3 New Affordable Housing Units reported for Larkhall.

14. GCR SUSTAINABLE PROCUREMENT UPDATE (INC COMMUNITY BENEFIT)

14.1 Procurement Support Group

14.2 The Procurement Support Group met on 29 April. The discussion of the Group included:

- Discussion of the draft Glasgow City Region Sustainable Procurement Strategy;
- Agreement of a response to the recommendations in the CLES report on Progressive Procurement;
- An update on the development of a Community Wishlist approach to community benefits;
- Discussion around the Meet the Buyer event arranged for 8th June, where the launch of the Sustainable Procurement Strategy will take place;
- A further request that all MAs provide details of their forthcoming contract

- pipeline which can be shared at the Meet the Buyer Event; and
- An update on the extension of the Cenefits Pilot.

14.3 Sustainable Procurement Strategy Group

14.4 The Sustainable Procurement Strategy Group met on 29th April. The discussion of the Group included:

- Discussion of the draft Glasgow City Region Sustainable Procurement Strategy;
- A presentation from the Scottish Government of Fair Work First; and,
- A discussion led by the Scottish Government on the opportunities for procurement to contribute towards net zero carbon and wider climate change policies.

14.5 GCR City Deal Contracts & Community Benefit Annual Update - Cumulative to 2020/21

As at the end of March 2021, 413 Tier 1 contracts, with a value of almost £244 million had been awarded by Glasgow City Region City Deal projects, 29 contracts with a combined value of £16.5 million have been awarded this year showing a 7% percentage increase in the value of all contracts awarded for the programme between the end of March 2020 and March 2021.

Figure 1 below shows the total number and value of cumulative City Deal contract awards over time.

Figure 1: Total Number and value of contracts awarded to 2020/21.

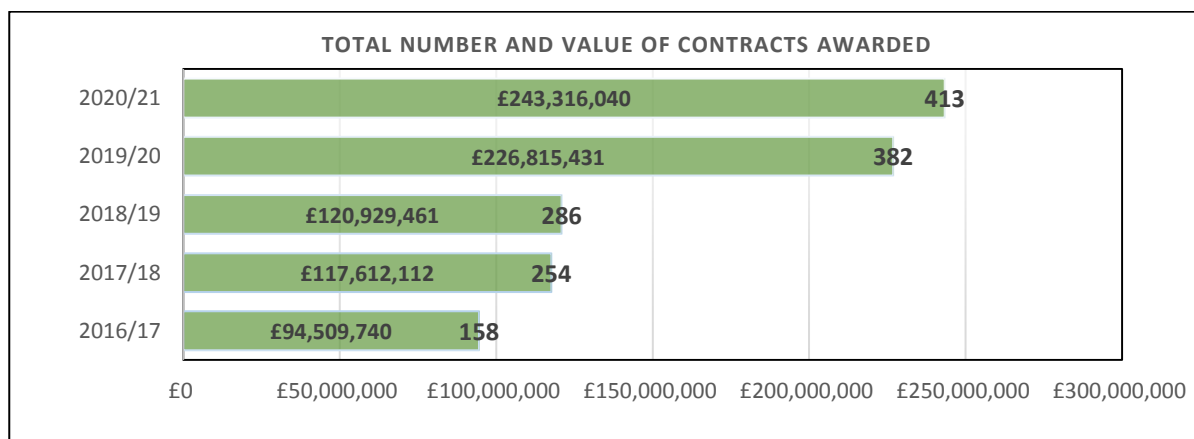


Figure 2 shows the value of Tier 1 contracts awarded to local companies, SMEs and Local SMEs over time.

Figure 2: Value (£) of Tier 1 contracts awarded to Local Companies, SMEs and Local SMEs to end 2020/21

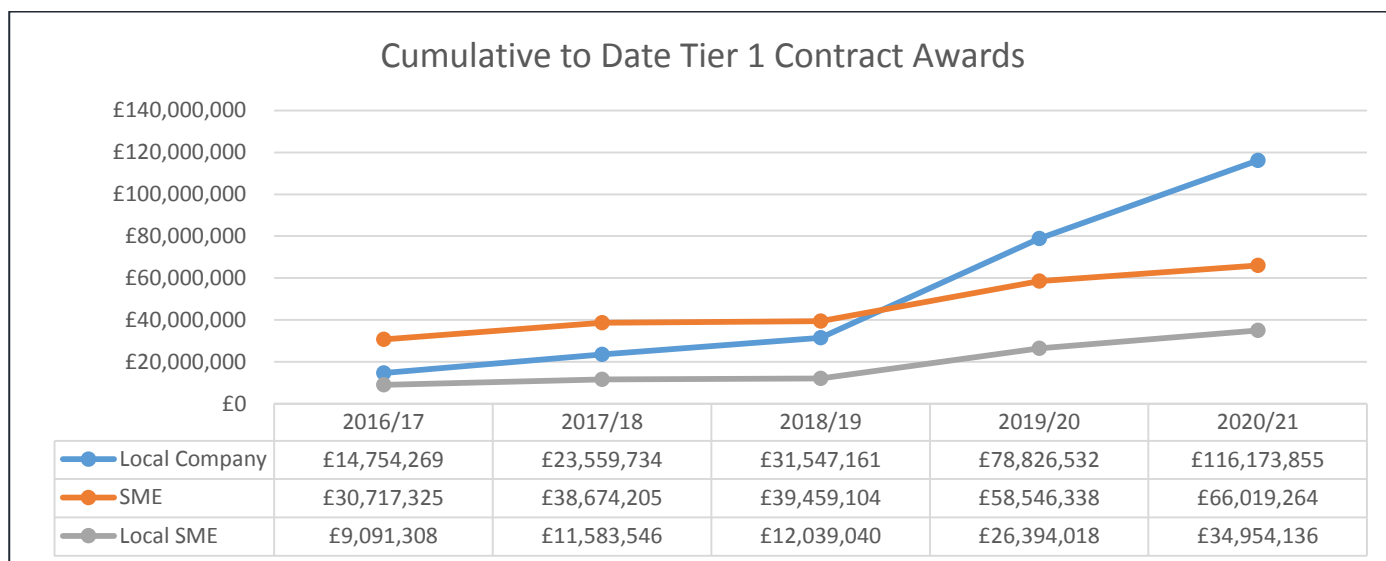


Figure 2 shows of £244 million, the 413 Tier 1 contracts awarded by the end of March 2021:

- £66 million (48% of the total value) were awarded to Small and Medium Sized Enterprises (SME's), across 140 contracts;
- a combined contract value of over £116 million (48% of the total value) were awarded to Glasgow City Region based (local) businesses across 253 contracts; and
- Contracts to the value of £35 million (equating to 14% of the total), were awarded to local SMEs across 92 contracts.

Number and Value of Contracts with Community Benefits

At the end of March 2021, 157 contracts with a value above £50,000 (>£50K) had been awarded, equating to an overall total of £238,700,552 million. **Figure 3** shows whether community benefits have been secured for these 157 contracts and the value associated with the contracts.

Figure 3: Proportion and Value of Community Benefits in Contracts >£50K (2016/17 – 2020/21)

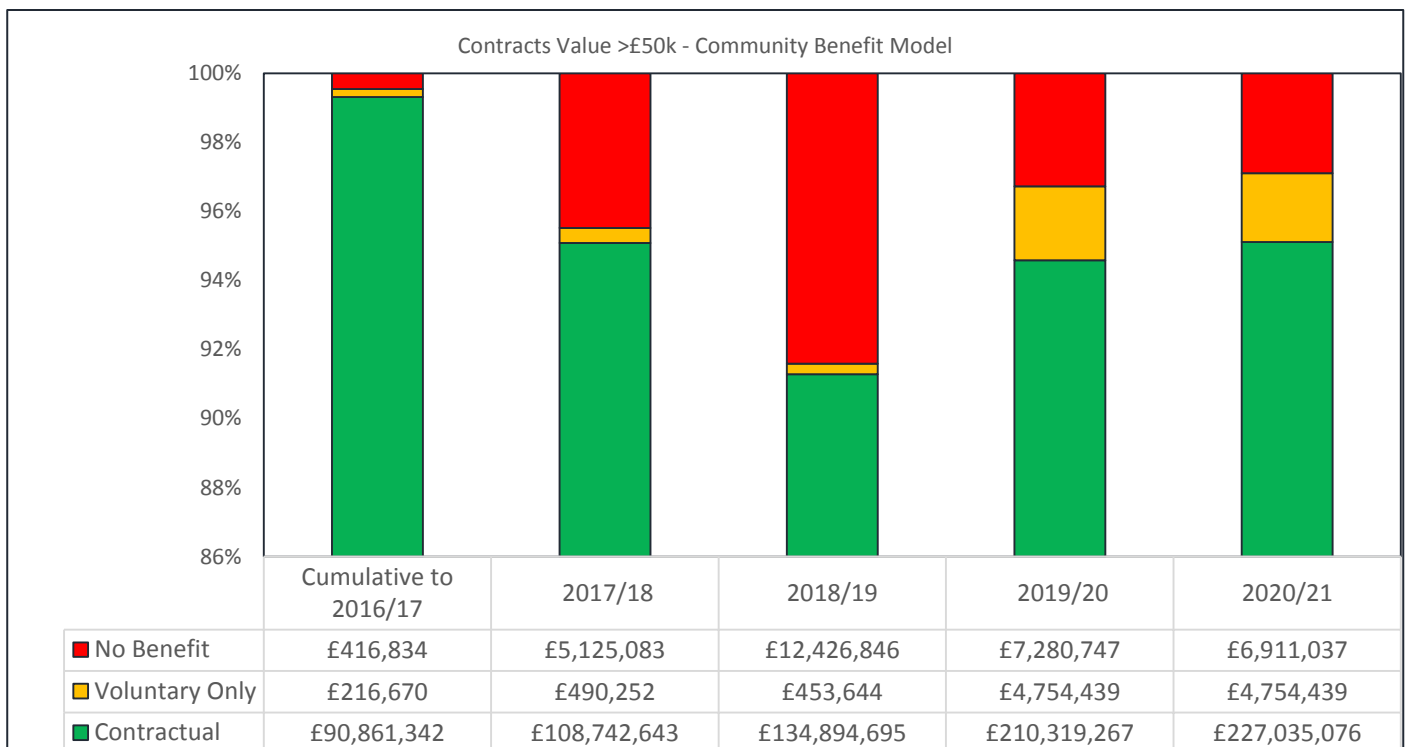


Figure 3 shows of the 157 >£50K contracts, in terms of community benefits:

- 111 (71%) had contractual community benefits included, with a combined value of over £227 million, 95% of the value all >£50k contracts awarded;
- 11 (7%) contained only voluntary community benefits with a value of over £4.7 million (2% of total value); and
- 37, (3% of value and 24% of the number) had no community benefits included, equating to just under £7 million and shows whilst the value of contracts with no benefits has reduced overall by £370K the number has increased by 2% reflecting an increase of 5 in the number >£50K reported for 2019/20 with no benefits.

Community Benefits Secured and Delivered

Through the awarding of these City Deal contracts, at the end of March 2021, a total of 1214 community benefit opportunities were secured, plus £93K of financial support for community projects.

Of the 1214 secured opportunities:

- 766 opportunities (64%) and £82K (88% of value) of financial support for community projects have now been delivered by contractors;
- 195 opportunities (16%) and £4K of financial support for community projects are currently in progress;
- 163 opportunities (16%) and £4K of financial support for community projects have not yet started;
- 20 opportunities are currently delayed;
- 34 outcomes and £1K financial support have been substituted; and
- Of the remaining, 36 opportunities (including 8 legacy benefits) and £2K of financial report are reported with a 'Not Delivered' status for which no further action will be taken.

Figure 4 shows the proportion of benefit outcome category of all community benefits secured. The table below shows that at the end of 2016/17 job opportunities only accounted for 10% of all community benefits secured in contracts, by the end of 2020/21, 21% of all opportunities secured are targeted employment opportunities for priority groups an increase of 5% on last year's percentage of the total.

Figure 4: The proportion of each Community Benefit Category of all Community Benefits Secured

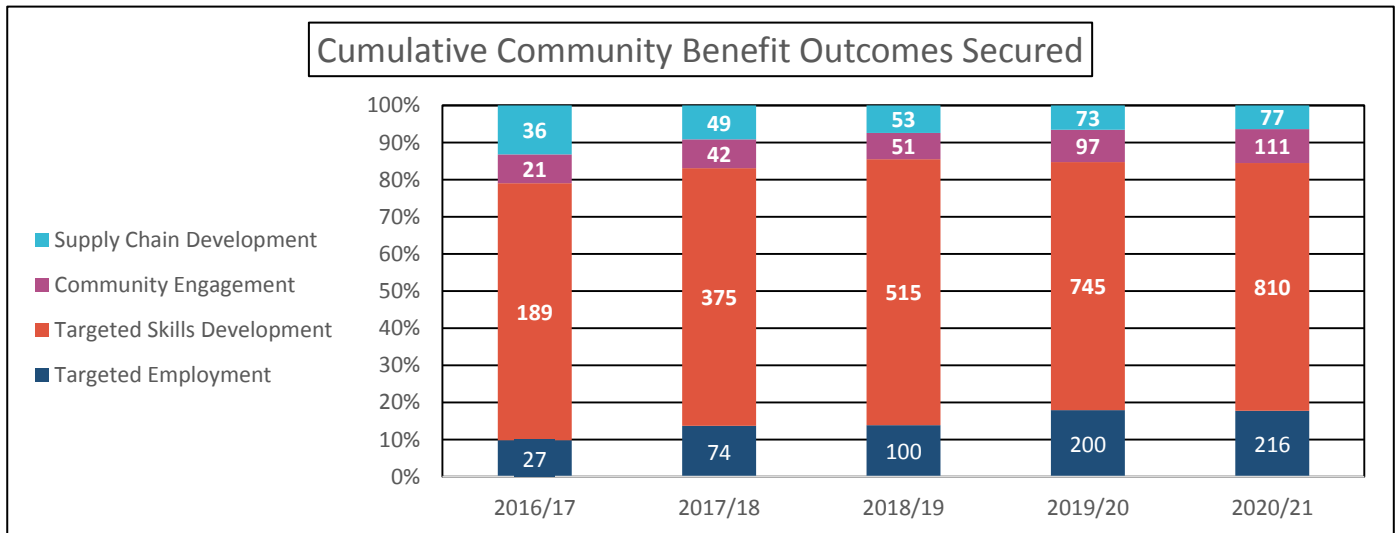


Figure 5 shows the number of opportunities delivered at the end of 2017/18, 2018/19, 2019/20 and 2020/21 broken down by Benefit Outcome Category.

Figure 5: Number of Community Benefit Opportunities Delivered, end of 2017/18, 2018/19, 2019/20 and 2020/21

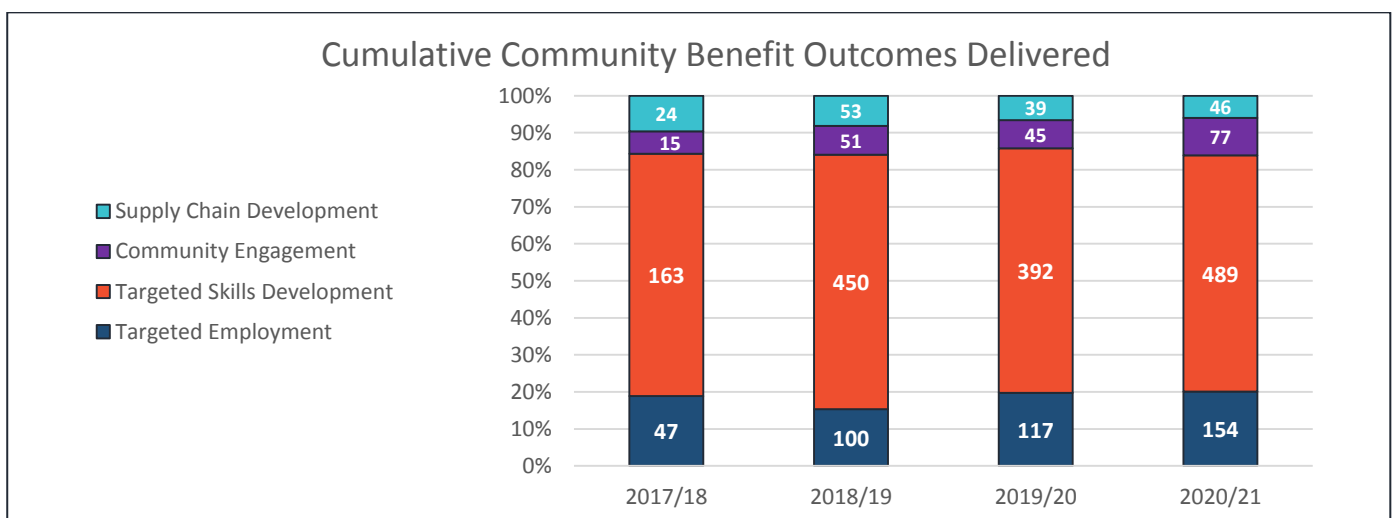


Figure 5 shows that the number of overall Benefit Outcomes reported as delivered by end of March 2021 (766) is up by 173 opportunities compared to overall outcomes reported last year up to the end of March 2020 (593). The increase has been demonstrated by improved reporting functionality that now provides the ability to monitor individual benefits and accurately report the status of each community benefit as reported in the Programme Summary provided at **Appendix 5** of this report. **Figure 5** shows:

- that by Q4 2020/21, a total of 766 community benefit opportunities had been delivered;
- of those delivered 154 (or 20%) are from the Targeted Employment category, and
- a total amount of financial support provided to community projects of £82K.

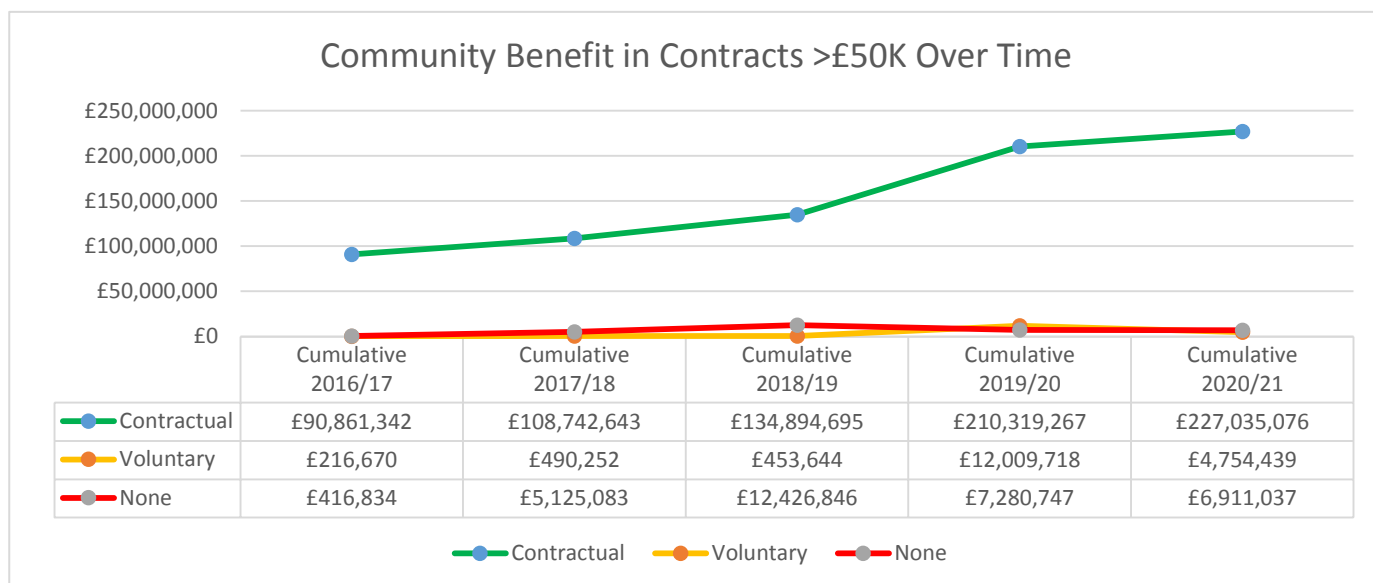
Covid 19 and Community Benefit

As Covid-19 continues to have an impact on the Programme due to the role of other factors it is unlikely that the impact on community benefit delivery can be definitively known or attributed. However, the figures reported for KPIs for the period between 2019/20 and 2020/21 reflect the journey over the period and can be seen to indicate that improvements in performance and shown some resilience and have been sustained despite the ongoing challenges presented by the pandemic.

Of the information reported for contracts and community benefits for the period between March 2020 and March 2021:

- 29 new contracts with a combined value of £16.5 million have been awarded, a 7% percentage increase in total contract award values within the year.
- For Tier 1 contract awards an additional:
 - £37.4 million worth of contracts were reported as having been awarded to companies based in the region (a 47% percentage increase on the previous year);
 - £7.5 million worth of contracts were reported as having been awarded to SMEs (a 13% percentage increase on the previous year); and
 - £35 million worth of contracts were reported as having been awarded to local SMEs (a 32% percentage increase from the previous year).
- Improvements previously reported for the proportion and value of Community Benefit in contracts >£50K have been sustained over the last year. **Figure 6** below shows that whilst improvements in reporting brought about a significant increase in the values of contracts >£50K (£12.5 million or 8%) that were reported as having no community benefits for 2018/19, the significant 5% reduction that was subsequently reported for 2019/20 (£7.2 million or 3%) has been sustained throughout 2020/21 (£6.9 million or 3%).

Figure 6: Community Benefit Model in contracts over time.



- A further 99 community benefit opportunities were reported as having been committed in contracts including:
 - 16 employment opportunities for priority groups;
 - 65 targeted skills development opportunities;
 - 4 Supply Chain Development opportunities;
 - 12 Community Engagement interventions; and
 - An additional £7,000 of Financial Support for Community Projects.
- A total of 28 benefits, only 2% of all those committed, and £2K of financial support and only 2% of the total amount committed were reported as 'Not Delivered' throughout the year.
- Community benefits are reported as having been delivered across all categories, between March 2020 and March 2021 the period the following benefits were reported as delivered:
 - 37 employment outcomes;
 - 97 Targeted Skills Training;
 - 32 Community Engagement;
 - 7 Supply Chain Development; and
 - £13K of financial support delivered to community projects.

15. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

15.1 Appendix 7 details the total expenditure per project from the latest estimates as at 31 March 2021. 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.

15.2 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 £1.132bn compared with funding of £1.130bn. This represents an expected overspend of £2m and is mainly due to increased projected expenditure in relation

to Greenhills (£2m), Place and Growth (£4.9m) and M77 (£2.7m) partly offset by reduced projected expenditure in relation to Ocean Terminal (£4.6m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £216m.

- 15.3** The actual spend for 2020/21 to Quarter 4 is £46.6m compared with an initial profiled spend to Quarter 4 of £72.2m due to underspends and overspends across a range of projects. The actual spend to date in 2020/21 of £46.6m represents 100% of the revised expected spend of £46.6m for 2020/21. The expected spend in 2020/21 has reduced by £22.4m (32%) from £69m as at Q3 to £46.6m as at Q4 2020/21.
- 15.4** The cumulative to date spend as at Q4 2020/21 is £263m. The 5 year projected spend from 2020/21 to 2024/25 is £559m representing a reduction of £49m (8%) from Q3 2020/21. Funding approved to date totals £430.2m. The cumulative grant allocation to the end of 2020/21 is £245m.

16. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

- 16.1** Appendix 8 displays the grant allocations and drawdowns per Member Authority. To date all Member Authorities have returned their grant claims up until the end of Quarter 4 2020/21. The total value of grant claims received in 2020/21 is £46.6m.

17. PMO BUDGET

- 17.1** The PMO budget is £1.268m for 2020/21. The budget projection, reported in Appendix 9, indicates projected annual spend will be £274k (22%) lower than budget in 2020/21. This is mainly due to vacant posts, the temporary redeployment of PMO staff to work on processing Business Grant Claims within GCC and the receipt of interest during the year.

18. CITY DEAL PROJECT UPDATES

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

18.2 Place and Growth Programme (EDC) (Green)

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

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

A costed proposal has been received for early economics works (as required per the CEG and Cabinet approval of SBC). ***Proposal being reviewed, with view to start the works in Q1 2021/22. Also 3 City Deal Officer posts have been filled. Legal and Procurement posts to support the City Deal Team are being filled.***

The programme consists of three sub-projects:

- Delivery of phase 5 of the Bishopbriggs Relief Road (BRR5) and Westerhill Masterplan aims to complete the route through East Dunbartonshire and Glasgow north, improving connectivity and unlocking strategic development sites to enable follow on investment. ***In advance of procuring the full masterplan team, consultants will be engaged to undertake a short exercise to acquire more in-depth property market information and support vision and business land use options work. This work will coincide with the early economics work. Last engagement was in February and now they have stopped. They will start again once the plans for GI are ready. Development of SEA screening opinion for BRR5 underway.***
- 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. ***EDC met with Transport Scotland to discuss expectations from future transport modelling exercises. Land ownership mapping has been received form GCC. The next step will be to map out future projects/planning applications/S75 contributions.*** Legal agreement between 3 parties (SPT, GCC and EDC) is the current activity in order to progress procurement/works across multi LA area (as per SBC). ***Draft Minute of Agreement requires final EDC Legal Services review to prepare the final agreement in a form that satisfies EDC corporate requirements as the lead project partner.*** Starting to look at land ownership along the length of the A803 corridor. ***Drafting Procurement Options Appraisals and briefs for A803 Design Consultants and for Transport Modelling. Dedicated resource from GCC and SPT has been confirmed and is now in place.***
- Bishopbriggs Town Centre Regeneration through provision of business space, improved accessibility and improved public realm delivered by the City Deal Project. ***Morrisons new store development in the process of concluding the S75 agreement which transfers land for the civic space to EDC. Barratt Homes planning application for Morrisons owned site has been refused. They have appealed the decision and we await a conclusion.*** Consultants have now been appointed for some initial feasibility work relating to a Public Realm Plan for the Town Centre. ***Currently at Stage 1 Research and information gathering. Stage 2 will involve an element of consultation. Consultants briefs being refined for design stage work and for feasibility for Business Incubation space.***

18.3 M77 Strategic Corridor Programme (ERC) (Amber)

18.3.1 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. Progress with each sub-project is set out below:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills (all of which are now let) and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed use scheme on the bulk of the former Nestle site. Construction work on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw, Newton Mearns providing 1,345 sqm of commercial floorspace across 36 flexible office suites. While the Greenlaw Business Centre was completed mid-March 2019 and an external management agent has been appointed to operate the centre on behalf of the Council, formal opening is delayed due to Covid-19 lockdown and the property's car park is ***continued to be*** used as a COVID test centre. In line with Government advice on non-essential offices remaining closed, there has been no pro-active marketing of space at the Greenlaw Business Centre.
- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development and provides improved access to Dams to Darnley Country Park. The project creates a new signal controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route. The anticipated completion date was December 2019 however challenges with utility partners and the Covid-19 lockdown caused delay. The project completed on site in October 2020 and the new road has now opened to the public.
- Work progresses on a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking. The scope for the Scottish Transport Appraisal Guidance Part 2 – ***Planning Outline Business Case*** (STAG 2) was submitted to Transport Scotland (TS) for review and approval on the 10th March. TS's comments on the scoping document were received by ERC on the 14th September, a consultant has now been appointed to carry out STAG 2 ***and Work has now commenced on the STAG 2 for submission to Transport Scotland in September 2021.*** Achievement of the Project's future milestones will be dependent upon the approval of the STAG 2 by Transport Scotland (TS) prior to progressing into GRIP. A meeting was held between TS and ERC in late October to discuss Demand Forecasting, in light of the affect that the pandemic may have on rail patronage and advised that a scenario-based approach was preferable. New programme dates following Change Control Request (ref. no. 191115_ERC_0026 - MA ref no. RS002)) approved in December 2020 by Cabinet.
- The Levern Valley Link Project aims to provide connectivity improvements between Barrhead, Newton Mearns and the M77 J5. It will be delivered in phases with enhanced road and pedestrian provision through Dams to Darnley Country Park at Aurs Road being (i.e. Aurs Road Realignment) Phase 1, redefining the

country park and improving road connections between Barrhead and Newton Mearns (Phase 2). Phase 2 will improve accessibility between Barrhead, to the western side of Balgraystone Reservoir and onwards to J5 of the M77. The initial feasibility work had been planned to be completed by Spring 2021, but this timescale is being extended to take account of opportunities to promote post-COVID economic recovery. It is envisaged that it will be possible to report on the project's revised Scope, probably in the latter part of this year. RAG status will therefore remain at Amber. ***With on-going feasibility work, it is not yet possible to provide updated Current Approved dates. It is envisaged that an update will be provided to the PMO in the coming months.***

- The Aurs Road Realignment Project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle boardwalk around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. ERC is also working with Scottish Water to deliver a culvert which will sit underneath the planned boardwalk and cut underneath Aurs Road. Detailed design is almost complete and we continue to work with Scottish Water to agree a partnership which will allow us to deliver the culvert work as part of our works package meaning one contractor on site; one period of road closure and minimise disruption to locals and commuters who use Aurs Road. Work is progressing on the tender documents and a revised programme following the Covid-19 impact has been issued as a Change Control Request (ref. no. 191115_ERC_0025 - MA ref no. AR003) approved in December 2020 by Cabinet.
- Work continues on the Dams to Darnley Visitor Facilities Project within the country park. ERC have been liaising with Scottish Water (SW) regarding the water level to the main Balgray reservoir with the new culvert under Aurs Road intended to maintain a natural water level in Balgray reservoir. Delays to the interdependent Aurs Road realignment project meaning that availability of the main site for the proposed visitor centre is delayed. As noted previously, the drop in water level has adverse implications for the original location of the Wake Park facility (not City Deal funded) on the southern side of the reservoir. However, this can be addressed by relocating the venue to the northern side of the reservoir where there is deeper water. This new location will generate operational synergies with the nearby Visitor Centre and allied facilities funded through City Deal. Access to the Wake Park and Visitor Centre will be taken from Aurs Road, the upgrading of which is also being financed through City Deal. As a result, the Visitor Centre development is interdependent on the Aurs Road realignment ***and any slippages during the project development/tendering and subsequent construction period.*** The project scope for the visitor centre is being ***reviewed to take account of emerging demand considerations/opportunities not incorporated in previous feasibility work.*** A phased approach is being considered which will allow earlier provision of key facilities and along with marketing to stimulate sustainable growth in visitor numbers to the park. The indicative date for ERC internal approval to proceed with the project is October 2021. A CCR restating the overall programme (ref. no. 191115_ERC_0027 (MA ref no. VC007)) was approved in December 2020 by Cabinet.

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

18.4.1 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 includes a number of very different interventions across 12 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructures. Details of the activity underway to deliver the follow on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. A number of live construction contracts have been impacted by the Covid-19 across the 12 sub-projects.

- With Sighthill Remediation Contract 1 complete. Additional monitoring commenced in accordance with contract 1 terms.
- Contract 2 is to complete the remediation of 50ha of vacant or derelict land was underway when Covid-19 lock down occurred. The contractor has now returned to site (in accordance with Scottish Government guidance), however is working with reduced staffing capacity due to restrictions; this has impact upon the planned completion date of Dec 2020. Construction ongoing to utilities, road and landscape. ***Substations 1 and 7 made live, area of temporary canal pipes partially handed back to contractor with M8 bridge contractor continuing with remedial works. Ongoing contamination testing on residential development 7 and 9.*** Status remains at AMBER to reflect the COVID 19 pandemic and continued uncertainty of potential further lockdown restrictions.
- The contractor for the Sighthill M8 Pedestrian Bridge ***project remains at Amber to reflect the current COVID 19 pandemic.*** However, the contractor is now back on site and is progressing within ***Scottish Government Guidance and*** TS restrictions. Full impact on Scope yet to be determined, however good progress is being made. Expected completion of bridge is now September 2021 due to Covid-19 impact.
- Although construction works are effectively complete on the North Glasgow Integrated Water Management System, the calibration of hydraulic model continues and remains key for the project. Full smart system test event will be scheduled post Covid-19. ***Although contractor back on site on 3 Aug 2020, contractor has been off site due since Dec 2020.*** The impact on timeline is undefined at this stage as the contractor has been limited to essential or high-risk sites due to lockdown. Full smart system test event will be scheduled post Covid-19.
- While works on Cowlares Bridge (over railway) and Port Dundas 100 Acre Hill remediation, roads and utilities infrastructure are complete. Timeline for full grant milestones to be completed by 2023.
- North Canal Bank Street and Speirs Locks Landscape Link contractor returned to site early August 2020, ***but has been off site again since Dec 2020.*** Timelines being assessed for completion of project and the full impact of Covid-19 is unknown.

- Speirs Locks Garscube Toll and Links contractor ceased working during lockdown. Contractor is back on site (early September) and proceeding within the Scottish Government guidelines. The full impact is still being established.
- NGIWMS: Cowlares Link FBC is due for submission in May 2021 however due to current Covid-19 Pandemic unable to establish if there will be any changes in projects. This remains under review and business critical activities are being monitored to reduce the future impact where possible. FBC **has not met the proposed** submission for the May 2021 CEG.

18.5 Collegelands Calton Barras (Amber)

18.5.1 The £27m City Deal funded Collegelands Calton Barras (CCB) Project has six sub-projects which focus on: improving accessibility and connections to the City Centre and beyond; remediating sites that have been derelict or vacant to attract development to the area; and build on existing regeneration activities to improve the quality of place. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. GCC have advised that this will be included in the Q3 2020/21 Report. A number of current live construction contracts have been impacted by Covid-19.

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

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

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

- Practical completion has been achieved on the Intelligent Street Lighting (ISL) sub-project and Sauchiehall Street Avenue Phase 1.

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

18.7 Metropolitan Glasgow Strategic Drainage Partnership (Amber)

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

- Hillington/Cardonald, Camlachie Burn and Cardowan SWMP, have successfully completed, a number have live construction contracts impacted by Covid-19.
 - Camlachie Burn full scope has been delivered as per the FBC. Residual minor snagging has been identified for the contractor to undertake. Covid-19 pandemic is affecting the contractor progress.
 - Cardowan SWMP sub-project's full scope has been delivered with residual minor defects have been identified for the contractor to undertake.
 - Hillington/Cardonald SWMP Phase 1: Mossheights scope complete and contractor agreeing how to address remaining snagging issues.
 - Hillington /Cardonald SWMP Phase 2: Queensland Gardens. Procurement preparation progressing, tender package published with closing date of mid Dec 20, Southside Housing Association collaboration agreement being progressed, vesting notification submitted to Scottish Water for new drainage assets. Timeline remains at AMBER to reflect the uncertain status due to COVID 19. FBC now expect to be submitted early 2021.

- South East Glasgow SWMP **Full scope has been delivered per the FBC. Project has reached practical completion. Residual minor snagging has been identified for the contractor to undertake.**
- While the contractors are back on site at, Drumchapel, Garrowhill / Baillieston and projects, productivity is reduced on the sites due to social distancing. Full impact on costs and timelines for completion are being assessed.
 - Drumchapel SWMP Bulk excavation progressing at Kinfauns Basin and laying of culvert at Garscadden Burn culvert is ongoing. Shared site with Scottish Water works ongoing discussions with SW regarding access to shared area following movement in SW programme. **Still awaiting access to works area held up by Scottish Water works, negotiations to resolve are continuing.**
 - Garrowhill / Baillieston SWMP SUDS pond landscaping works at Early Braes Park has now been completed and steelworks completed associated with floodwall while excavation works continuing at Sandyhills Park. **Awaiting Network Rail programme for undertrack works.**

18.8 Clyde Waterfront West End Innovation Quarter (Amber)

18.8.1 The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. Information about the follow-on development that will result from the CWWEIQ have been reported in the Q2 report. Covid-19 related delays are having an impact on design and procurement across the Project.

- The Access and Integrity of the Waterfront sub-project will see consolidation and adaptation of quay walls at eight locations (The Briggait / Lancefield Quay; Yorkhill Quay; Windmillcroft Quay; SEC – Active Travel; Custom House Quay; Carlton Place; Govan Graving Docks; and Tradeston Phase 1) in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality. The FBC for Tradeston Phase 1 **FBC was approved by GCR PMO (Feb 2020), for Tradeston Bridge refurbishment including enhanced lighting functionality. Contract award confirmation received 1 Mar 2021. Further FBC addendum(s) TBC with regard to further sub-project intervention(s) identified within Tradeston area (with City Deal and Barclays' match funding). Status reverted to Amber, to reflect the current impact and uncertainty from the Covid19 pandemic and the possible prolongation of works going forward. Contractor has flagged a significant led-in time re necessary lighting components (circa 20-weeks). This will result in delay to site works. Planning to proceed in two phases, refurbishment works, followed by lighting works. Phase 1 expected to commence May 2021; Phase 2 expected to commence Aug 2021 - awaiting confirmation of agreed programme (CCN TBC).**
- The Developing the Economic Role of SEC / Pacific Quay sub-projects will see construction of the Cessnock Pedestrian Link (between Pacific Quay and Cessnock Subway Station), two new pedestrian/cycle bridges over the Clydeside

Expressway and the Canting Basin Bridge and the construction of the SEC-Finnieston Link pedestrian/cycle route; all the FBCs are delayed (to 2022/2023) due to the SEC's integral role is supporting the NHS through the current Covid-19 pandemic.

- The Developing the Economic Role of Glasgow University sub-project includes Byres Road Public Realm Improvement and University Avenue and Campus Connections Pedestrian/cycling Links elements. GCC is reporting slippage with the Public Realm works owing to reduced ability to complete design and tender the works, due to the Covid-19 pandemic, with an expected knock-on to the timelines for the FBC, originally planned for February 2021 now postponed to August 2021 for Byres Road and to March 2023 for the University Avenue and Campus Connections. Byres Road's Design work being progressed in cognisance of TRO consultations.
- The Developing the Economic Role of QEUH and Adjacencies sub-project consists of QEUH Access Improvements to the local road network in order to address transport constraints and Development Deficit Funding (DDF) 1, 2 and 3 which will support the construction of new commercial floorspace on under-utilised ground within shipyards and redevelopment of industrial sites within the proximity of the Hospital. Development Deficit Funding (DDF) 1 and 2 providing grant funding for the construction of new commercial floorspace within Central Govan. Central Govan Action Plan Project DDF 1 has been combined with Developing the Economic Role of QEUH and Adjacencies - DDF 2; one FBC submission programmed for June 2021. CGAP DDF 2 has already seen the provision of a grant award to Govan Heritage Trust (GCC are only monitoring construction phase, not managing the works), which is also reporting previous force cessation of works due to the current Covid-19 pandemic.
- The Central Govan Action Plan Project includes:
 - The now completed Govan Public Realm improvements within Central Govan adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank pedestrian and cycle route. Residual minor snagging identified for Contractor to undertake but programme to be agreed ***as contractor re-furloughed staff in Jan 2021; expected return in Apr 2021.***
 - ***GAP Development Deficit Funding – Commercial Floor Space 2 (Grant Award): Although project remains committed to deliver scope as defined within FBC (conversion of vacant lower ground floor of Govan Old Parish Church), status remains Amber, to reflect the forced cessation of non-essential construction works earlier in 2020, due to the Covid19 pandemic and the associated uncertainty regarding prolongation of works going forward. Grant award to Govan Heritage Trust, therefore GCC are only monitoring construction phase status, not managing the works.***
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:
 - the creation of two active travel routes from Govan to QEUH (South Route) and from Partick to the University campus (North Route), the latter of which initially impacted by a shortage of material due to the Covid-19 'lock-down' in

Southern China in early 2020 followed by delay to site commencement with the UK lock down. The current construction end date is estimated as June 2021, however, a new construction programme is being established to take account of further impacts due to the January lockdown. A Change Control Request will be submitted to the PMO once established.

- Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. Bridge design at an advanced stage and live wind-tunnel test is currently underway. ESPD exercise undertaken. 10 supplier responses received for ITT short-list. Preparation of ITT package to be concluded. ESPD exercise concluded; short-list of five suppliers agreed for ITT process. Formal planning process progressing. FBC expected for submission for CEG June 2021.
- The Investing in the Strategic Road Network to Unlock Development sub-project will see the construction of a new Eastbound slip road from the Clydeside Expressway to North Street/M8 and an improved signal controlled gyratory junction at Anderston Cross/Junction 19.
- The Developing the Economic Role of the Yorkhill Hospital Site sub-project will see construction of a pedestrian and cycle access through the Yorkhill Hospital site to improve links between Glasgow University campus and SEC and the provision of improved vehicular access to the site.

18.9 Inchgreen Project (IC) (Amber)

18.9.1 The £9.4m City Deal funded Inchgreen Project is a regeneration project providing utilities and works at the Inchgreen deep-water quay and the surrounding industrial land. The 10.77 ha site is bordered by the River Clyde in the north; the A8 trunk road in the south which links to the M8, Glasgow Airport and Scotland's motorway network; James Watt Dock in the west; and the Inchgreen Drydock in the east. The Strategic Business Case sets out plans to deliver a site for multiple users with an emphasis on marine engineering or marine related activities. In terms of project progress, positive dialogue has continued with Peel Ports in respect of the Joint Venture for the project. The partners are engaged in discussions with three potential end users for the project. The District Valuer is concluding negotiations of the two acquisition sites. The OBC has been submitted to the PMO for appraisal and consideration at the June 2021 Cabinet.

18.10 Ocean Terminal (IC) (Amber)

18.10.1 The £14.1m City Deal funded Ocean Terminal Project aims to provide a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000 passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy. In terms of progress, the marine works are now complete, and subject to minor snagging. The certificate of practical completion was issued in September 2020. The contract for the construction of a Terminal Building was awarded in the previous reporting period and whilst the contractor commenced site investigation works the works were stopped following the Covid-19 shutdown and the contractor subsequently was placed in administration. Since the previous contractor for the terminal building entered administration, the Council has considered the impact of COVID-19 on this project. The host Committee remain supportive of the project and a retender ***exercise has now been completed***

and can be contained within the existing cost plan. COVID -19 has had a significant effect on the number of passengers visiting the Metropolitan City Region however, given the number of boats booked to visit Greenock in 2021 was 105 boats, which is well ahead of our anticipated programme, the authority remains confident that the overall number of cruise passengers will be achievable.

18.11 Inverkip Project (IC) (Amber)

18.11.1 The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The impact of COVID-19 has been considered by both the Council and Scottish Power and both remain supportive of the project, revised Heads of Terms have been developed with a view to IC delivering the Main Street Inverkip junction with Transport Scotland direct and Scottish Power delivering the Brueacre junction. Iberdrola have now committed to the project to tender stage, consultants have been engaged to refresh the roads design and the planning permission in principal, however these are progressing slower than anticipated. Design issues have now been resolved which include a signalised junction at Main Street and Harbourside, and a signalised roundabout adjacent to Brueacre. The project will be submitted in two elements focussed on a) Main Street and b) Brueacre. COVID-19 has had a significant impact on this project and change control sheets will be submitted in due course once this impact is fully understood.

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

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

Planning approval has been granted for the Orchard Farm Roundabout and the developer is preparing detailed work packages, programme and costings for project delivery. The council remain in contact with Transport Scotland's High Speed Rail team to understand the impact of the forthcoming feasibility study into rail stations at Eurocentral. The impacts will be incorporated into any programme and proposals.

Substantial Progress has been made with regard to the MIRP including Orchard Farm roundabout and OBC preparation has commenced. A steering group has been established with PDS, NLC and SE to share information, explore funding arrangements and prepare the OBC. A £8-10m funding gap has been identified for the overall MIRP infrastructure and further discussions are required with the developer and SE to understand how this can be addressed. In terms of progress, an MSC consent was submitted for the freight terminal in October and further MSCs for remainder of freight element of the MIRP are due to be submitted to Planning by Summer 21 to support the delivery of the MIRP. Other technical consents are either signed with Transport Scotland or are under review with Network Rail. PDS are in discussions with potential investment partners. **Interest from Rail and haulage industry is growing. Mossend Rail Freight/PDS alongside Glasgow Airport and Peel Ports are involved in Greenport bid - Partners and GCR to make financial contribution to preparing the bid supported by consultants. Currently delayed until post Scottish Elections (6 May 21).** The current programme indicates that the physical works will be delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works. At present, it is anticipated that the construction would commence in January 22 (current approved date October 2020) and be completed by June 22 (current approved date March 2021). Please note, the construction dates have not been confirmed by the developer. The dates will be amended when provided and confirmed by PD Stirling.

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

18.13.1 The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involved the construction of a new link road from Glenboig to Gartcosh Business Park and the upgrade of existing road infrastructure, to provide a link road of local distributor road standard between Glenboig and Junction 2A of the M73 Motorway. Contract 1, Contract 2 and Contract 3 are complete with the final account for Contract 3 has now been settled. Remaining defects at the SUDS basin are undertaken by others out with the main contract. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues. **Further work is required to complete a Scottish Water main diversion and address drainage issues highlighted by key stakeholders. These are being taken forward separately with the Scottish Water main diversion works in progress.**

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

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

- The Ravenscraig Infrastructure Access (RIA) seeks to improve access from: the M74 into Ravenscraig with a new dual carriageway and new road crossing of the West Coast Main Line railway; and from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and a new footbridge at Legbrannock. The RIA OBC was approved by Committee on 27th August and GCRC Cabinet on 6th October 2020. In terms of progress, the planning application has been submitted and GRIP stages 3 and 4 with NR and BAM Nuttall have been completed. Committee approval has been secured to moved to GRIP 5 and 6 (pre construction design and construction) and subject to Planning consent works will commence in Spring 22. Committee approval has been secured to award GRIP 5 and 6 (detailed design and delivery)

and subject to Planning consent and other approvals an FBC will be submitted in November 21 and enabling works commencement. ***Design development of the WCML crossing and network planning by Network Rail including completion of all GI/SI are ongoing. Detailed design development for proposals for RIA South and preparation of planning application is progressing.***

Negotiations with owners and occupiers of land required for the WCL Crossing is advancing.

- The East Airdrie Link Road seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. ***On 29 January 2021 the Cabinet Secretary for Health and Sport approved that the new state of the art digital University Hospital Monklands would be located at Wester Moffat, east of Airdrie. It is the intention of the Monkland Replacement Hospital (MRP) team that an outline business case is submitted to the Scottish Government later in 2021.*** Formal opening remains on target for September 2026, with Stage 2 options development options assessment, economic modelling concluded and procurement of professional services commission for Stage 3 onwards progressing. ***Ground Investigation procurement progressed: tenders returned and tender evaluation near complete.*** Overall programme is currently as reported in Q4 19/20 with the options generation and appraisal (OG&A) experiencing a delay (SRTM modelling issues, plus additional investigation work implemented). Advanced procurement of the GI Contract is intended to mitigate overall programme impact ***with award intended immediately following identification of the preferred route.*** Identification of preferred route has taken longer than anticipated but key dates in overall programme are maintained. ***It should be noted that the current programme (beyond OG&A) is predicated on an assumed procurement route for the follow on Stage 3 onwards professional services commission and the availability of resource for the anticipated delivery programme***
- Motherwell Town Centre Interchange Project seeks to upgrade and reconfigure the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design has been developed in consultation with Scotrail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. Progress has continued to be made on the Motherwell Rail Station project, led by ScotRail, but ***programme delays have however been encountered within Phase 2 of the station works. This will impact on the start date for the Muir Street interchange works by NLC, due to the interdependencies between the contracts and on the target dates for submission of the FBC as detailed within Change Control 210407_NLC_CH0026 (MA ref NLC -MTC – 3) accompanying this submission. The FBC approval target date has been postponed to Sept '21 (from May '21, + 4 months), construction commencement date revised to December '21 (from September '21 + 3 months) and construction completed date revised to July 2022 (from March '22, + 4 months). This will continue to be monitored through regular dialogue with ScotRail and their contractor and options explored which may enable programme gains to be made. NLC procurement process is underway. Priorities for the upcoming quarter include concluding the procurement process, finalising integrated***

programme discussions with ScotRail and concluding remaining technical approvals required.

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

18.15.1 The £90.6m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links. Following FBC approval at RC Leadership Board (24th February) and City Deal CEG (25th February) the recommendation to award the contract was approved at RC Finance, Resources and Customer Services Policy Board. ***The contract has now been awarded with construction start July 2021.*** All land required for the project has now been secured. As previously reported all planning conditions for GCC and WDC have now been signed off by GCC and WDC to allow site start, work continues with the RC teams to clear conditions. Consultant appointed to explore opportunity to dispose of dredged material offshore or within Lobnitz Dock, have engaged with Marine Scotland (MS) to explore options for cost savings on project. A new MS licence application has now been submitted requesting offshore disposal of arisings, this is being chased by the Consultant on RC's behalf.

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

18.16.1 The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project. Since the restart of construction, good progress continues to be made on site which included significant construction milestones including the new 'Wright St Bridge' with all service ducts now installed and the deck concrete pours complete. Works to be completed include waterproofing, kerbing and footways/pavements. As previously reported installation of the Black Cart Cycle bridge did not take place as programmed due to an incident that occurred during transportation of the bridge to its “lifting position”. Testing and repair of the Black Cart Cycleway Bridge continues at Millers Bridge Fabricators facility, with sections of the bridge returning to site as they are satisfactorily repaired and/or inspected. A revised programme for the bridge installation has still to be fully determined and is dependent on completion of all testing and repair works, obtaining the necessary orders and permissions and agreement of additional airport closures. Timeline has been flagged as amber within the PMO quarterly report as there is a risk that the May 2021 project completion date (change control GAIA-CR003) will not be achieved. A change control will be submitted for consideration retrospectively once the updated programme has been received from the contractor and reviewed and approved by our project manager. With consideration to new lockdown

measures Wills Bros continue to implement COVID safety protocols and keep these under review.

18.17 Cathkin Relief Road (SLC) (Amber)

18.17.1 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. Remaining complementary works have now been completed. Revised timescales and legal implications been now assessed / discussed with legal colleagues and inspections arrangements confirmed with H&T colleagues. The publishing of the Noise Assessment Report which would identify properties eligible for noise insulation and trigger the next steps in the Land Compensation (Scotland) Act Part 2 legal process was suspended due to Covid19. Noise Assessment Report now published and next steps are now underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.7m leaving circa £1.3m for remaining noise insulation / compensation claim / monitoring etc.

18.18 Greenhills Road Project (SLC) (Amber)

18.18.1 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. Current programme has a planned completion of July 2021 **and contractual completion of mid May 2021. These dates have slipped from previous update due to the significant weather related disruption experienced since the start of calendar year.** Significant Covid19 related costs are under discussion and we continue to work with Wills Bros to better understand and minimise these direct and indirect costs. Project outturn scenarios are being discussed. Risks will remain on this project as the industry responds to Covid19 and as we exit a challenging winter period and possible further Covid19 related pressures. Issues over availability of materials, PPE, evolving working practices and public utility co-ordination will remain and be in addition to the 'normal' risks associated with a project of this nature.

18.19 Stewartfield Way / East Kilbride Sustainable Transport Capacity Enhancements Project (SLC) (Amber)

18.19.1 The £62.2m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. The scope of the project is focussed between the junction with the A726, Glasgow Southern Orbital, to the junction with the A725 trunk road, east of Whirlies Roundabout. **The project has gone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The augmented / review SBC has been prepared**

and was approved by the Council's Executive Committee on 10 March 2021. It is being considered by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid19 delays been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing / evolving Covid19 related travel demands and potential phased delivery of elements. The milestones will be updated above for the next PSR at the end of June, however indicative dates are as follows: Initial project development work during Winter 2020/21, Completion / approval of augmented SBC around Spring 2021, Completion / approval of OBC around Winter 2021/22, Detailed project development work between Spring 2021 to 2024, Planning consents / other approvals between Spring 2021 to 2024, Completion / approval of FBCs between Spring 2022 to 2024, Phased Procurement between Winter 2021 to Winter 2025, Phased Construction between 2022 to 2025, Project Monitoring ongoing to 2035.

18.20 Community Growth Areas (SLC) (Amber)

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

- Hamilton CGA. Three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
 - the Highstonehall Road Upgrade Works has provided access to the CGA and supporting the development of an estimated 90 new houses within the western edge of Hamilton which are now being populated. **The project was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development.**
 - The Strathaven Rd/ Woodfoot Rd Transport Corridor sub-project is currently fully operational providing access is providing access for an estimated 93 new housing units within the CGA to transport hubs in the centre of Hamilton and links to Glasgow and beyond.
 - The Woodhead Primary School Extension sub-project is providing local education facilities within walking distance of the CGA. There is a sum remaining for some small additional works but these have been delayed re Covid-19. It is estimated that the school will help to secure 340 new houses over the lifetime of the project with housing numbers ahead of schedule, with 121 of a planned 170 by 2024 already completed.
- Larkhall CGA. Three sub-projects are at the design and procurement phase and will be brought forward for FBC approval by the end of 2020/21.
 - The Glengowan Primary School Extension project is currently undergoing design work with Planning Consent in place and tender return scheduled to be completed by 16 April 2021. **The intention is now to obtain FBC approval in Apr 2021 and commence work at the site in May 21.**

- The Larkhall Nursery Extension sub project is currently undergoing design work with Planning Consent in place. Following a review of site options for this project, completion of feasibility studies and options appraisal work this project will be subject to change. A Change Control Request will be submitted.
- The Lanark Road Signalisation sub project has seen the commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. The commission for the design of the revised junction and design checks on the existing overbridge have been completed and the contract awarded. Engagement with Transport Scotland has begun, ***survey works on bridge regarding the capacity for expansion and greater traffic concentration has now been completed and it is anticipated that a tender will be issued and returned by Mar 22. All desktop design and planning works continuing.***
- Newton CGA. The combination of the four Newton CGA interventions; Westburn Roundabout, Newton Farm Primary School, Sustainable Transport and Newton Park & Ride is reducing risk and providing greater confidence in an investment return for housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.
 - Newton Farm Primary School was completed on time and within budget providing a key selling point for the new housing development. Demand for school places has been greater than anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. ***The school has been a popular choice for families particularly with the nursery and community wing all in one location. This integration is helping support the faster than planned development of the site.***
 - Newton Park and Ride Phase 2 was completed on budget and was running at an average of over 90% occupancy prior to lockdown. The project was completed in 2017 and SLC is considering options to expand it again as it has proved so popular.
 - Following some delays due to poor utility provider performance, the Westburn Roundabout project was completed and opened at the end Jan 2019, enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement.
- East Kilbride CGA. The Jackton Primary School ***involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block.*** Tender return has been achieved however ***meetings with the consortium of housing developers are taking place to confirm their development and sales strategy as we move forward. The alterations to the project scope will be the subject of a Change Control Notice. The developer started work at EK late 2019 on putting in infrastructure with the intention of having houses ready for occupation in late 2020. This was delayed due to Covid-19, however work is underway on infrastructure provision and homes are now being completed on site. The final business case is planned for submission to the PMO on Nov 2021. At present these are planned dates and will be subject to review once the retendering exercise for the school has completed over the Summer 2021.*** Delivery of project impacted by delays incurred by developer consortium who are

providing site infrastructure including road and utilities connections to the new school site. Re-tender of project likely with school opening delayed. Timescale for delivery being reviewed in consultation with developer consortium who are providing revised house completion estimates. School opening now estimated to be August 2023 (12-month delay).

18.21 Exxon Site Development Project (WDC) (Amber)

18.21.1 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; flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floorspace, 9,900sqm of industrial floorspace, and 7,860sqm of business floorspace. Following the CCR 200925_WDLC_014 (MA ref no. 001), by the CEG on 26/11/2020, the proposed dates below have been approved. The project remains on programme to be completed by 2025 despite some variance in the dates as set out in the SBC. The changes in dates are as a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. The Final Business Case (FBC) will be proposed for approval and was initially forecast for December 2019 has now moved out to November 2021. Construction works will be adjusted and programmed to commence in 2022. Missives have been exchanged between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works. This is a major milestone for the project and allows greater certainty on program going forward. ***A meeting took place to discuss benefits reporting and WDC have provided this information in their Q4 report.***

18.22 Airport Access Project (Amber)

18.22.1 The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal (GCRCD), but a decision was taken by the Cabinet to pause this and undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution which could galvanise support for improved inter and intra-regional connectivity. A previous update provided to the Glasgow City Region Chief Executives Group in August 2020, outlined the touch points within the local, regional and national transport policy frameworks and identified the opportunities and alignment with other national initiatives and strategic reports. It also set out the governance approach adopted for the feasibility study, plans to appoint a consultant to provide expert skills to prepare tender documents to support the development of the study, and the establishment of a Metro Strategic Advisory Group to develop a collaborative approach with other organisations. A report was

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

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

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

Steer Group have since been appointed as the feasibility study's transport specialist and will create a visionary brochure to appropriate technical evaluation criteria and participate in the evaluation panel of the main feasibility study consultant.

Jacobs UK Ltd will support two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model ahead of appointing the main feasibility study consultant; whilst E-Rail Ltd will undertake a third accelerated work package on an early stage evaluation study into land value capture. **Initial report expected by end March 2021.**

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

In addition to research and benchmarking work, there has been considerable stakeholder engagement activity at local, regional and national level to progress the development of the feasibility study by exploring potential synergies as well as overlapping agendas, and to facilitate discussions and promote understanding around the challenges and opportunities that an integrated transport system can offer to the City Region. **The GCC project team have been offered additional funding of £160k as part of the Scottish Government's Regional Recovery Plan to accelerate a number of work packages to support the feasibility assessment. Funding conditions to be reviewed and agreed by GCR PMO. Accelerated procurement exercise using the Scotland Excel Engineering Consultancy Framework (Transport) for Economic Narrative and Transport Governance & Operator Model work packages being progressed.**

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

Local, Regional and National Transport Strategies have been delayed and therefore work continues to align with Transport Scotland and SPT to ensure to identify the perceived challenges and opportunities which improvements to the existing Transport 'offer' could address by aligning LTS / NTS and RTS. The definition of the connectivity problems of what requires to be resolved needs to be defined in these strategies and added to the Metro feasibility study to resolve. LTS (Case for Change) and RTS (Issues Report) - require to be

captured accepting that these are still in development and therefore closer working with these teams are required.

18.23 Tontine Project (GCC) (Green)

18.23.1 The following update has been provided by GCC in relation to the Tontine project: 'Due to Covid-19, Tontine closed on 20th March 2020 and has yet to re-open. Four members have left after deciding to reduce their office footprint – these are businesses that are Headquartered outside of Glasgow. The remaining 25 members have all indicated that they would like to return once the facility re-opens. As the building has been closed and there has been no business support offer, year 4 reporting was not completed.'

18.24 Medicity Project (NLC) (Completed))

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

18.25 Imaging Centre of Excellence (Green)

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

Imaging Centre of Excellence KPIs Summary					
ICE Imaging Systems	2017	2018	2019	2020	Cumulati ve
CT Research	483	554	658	528	2,223
3T MRI Research	595	1,106	919	536	3,156
7T Research	8	47	28	26	109
CT Clinical	1482	70	170	213	1935
3T MRI Clinical	346	76	69	103	594
All Scans	2914	1,853	1844	1406	8,017
ICE Research Papers	92	100	122	130*	446
% in Top 10%	22%	37%	34%	36%*	
Research Income (Core ICE researchers)	£2,137,475	£3,301,438	£7,217,058	£6,298,523	£18,954,494
Major Strategic Grants enabled (iCAIRD, Living Lab)		£15,800,000		£38,000,000	£53,800,000

ICE Building Occupancy (@193 FTE Capacity * 2020 est.)	18%	21%	55%	78%-90% *	
Tenants on site	1	7	12	14*	

18.25.2 Since March 2020, Covid has impacted on operations of the facility and while the 7T scanner research facility was closed down completely from mid-March to August due to COVID lockdown, the 3T MRI scans continued. At the end of 2020, activities in the facility supported the creation of 446 research papers. At the end of 2020, the Principal Investigators associated with ICE achieved over £18.9 million of research income secured.

18.25.3 Physical occupancy of the building by researchers and industry users was affected by lock-down with only essential staff located on site. However, space within the ICE building plays a significant role in supporting NHS training, companies and teaching displaced by the Scottish Lighthouse laboratory in the nearby University Teaching and Learning building.

18.25.4 Summary: ICE has continued to perform well despite the impact of the COVID 19 pandemic in 2020. Occupancy has significantly reduced but is recovering as is scanner usage of the 7T MRI system. In contrast both research publication output and imaging activity in ICE have all held up remarkably well. Finally, research income has shown an outstanding level of growth since 2017 which has now been maintained at over £6 million per annum for two years. The ICE building has played an important part in indirectly supporting the Lighthouse laboratory and in securing the UKRI strength in places Living Laboratory in Glasgow.

18.26 Working Matters (Successor Project) (Completed)

18.26.1 The Working Matters Successor Project concluded on 31 July 2020. On the 8th December the Cabinet agreed the payment of the Working Matters Successor Project grant payments due for financial years 2019/20 and 2020/21 (until the 31 July 2020) and the allocation of the small amount of used DWP grant to the 7 Member Authorities who participated in the Working Matters Successor Programme. A final financial report on the grant will be included in the Q1 2021/22 QPR.

19. CITY DEAL ANNUAL IMPLEMENTATION PLAN UPDATE

19.1 Annual Implementation Plan Status

19.1.1 The Annual Implementation Plan, which was approved by June Cabinet, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2020/21 to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the status for

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

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

Table 2: AIP Status Summary as at 14/05/21

SUMMARY	City Deal Actions		RES Actions		Total Actions	
Red	1	(1%)	0	(0%)	1	(1%)
Amber	6	(8%)	2	(4%)	8	(7%)
Green	12	(17%)	9	(19%)	21	(18%)
Complete	50	(70%)	4	(8%)	54	(45%)
Superseded	1	(1%)	31	(65%)	32	(27%)
Future	1	(1%)	2	(4%)	3	(3%)
	71		48		119	

19.1.3 Monitoring shows that, at 14/05/2021:

- Of the 71 City Deal actions within the AIP, the majority are progressing as planned, have already been completed and only 1 is a 'Future' action. However, 7 (10%) actions have not/or are no longer expected to be completed within the targeted timescales or are encountering issues with their implementation (Red and Amber status).
- Of the 48 actions within the AIP relating to actions from the Regional Economic Strategy, 2 (4%) have an Amber status.

Appendix 1: PROJECT STATUS UPDATES

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

Project Name	Sub Projects									
	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
INFRASTRUCTURE PROGRAMME										
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council										
1. Place and Growth Programme		F	n/a		G	G	F	F	Jul 2023	Dec 2026
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill	F	n/a	F	G	G	F	F	TBC	TBC
	A803 Sustainable Travel Corridor	F	n/a	F	G	G	F	F	TBC	TBC
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space	F	n/a	F	G	G	F	F	TBC	TBC
East Renfrewshire Council										
2. M77 Strategic Corridor			n/a		A	A	A	A	various	various
	Levern Works		C	C	C	C	C	G	18/08/2015	Aug 2016
	Business Boost		C	C	C	A	G	A	30/11/2017	Mar 2019
	Aurs Road Realignment		C	F	G	G	G	G	25/11/2021	Mar 2023
	Balgraystone Road		C	C	C	C	A	G	28/03/2019	Apr 2020
	New Railway Station and allied works		F	F	G	G	A	G	Sep 2023	Jan 2025
	Levern Valley Link		F	F	A	A	G	G	Sep 2024	Nov 2025
	Dams to Darnley Visitor Facilities		F	F	A	G	A	G	Dec 2022	Apr 2024
Glasgow City Council										
3. Canal and North Gateway					A	A	A	A	various	various
	FBC1: Sighthill: Remediation (Contract 1)		C	C	C	C	C		15/12/2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)		C	A	A	A	A		18/10/2016	Jan 2020
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill		C	C	C	G	A		29/03/2018	Jul 2019
	FBC4: NGIWMS		C	A	A	A	A		29/03/2018	Jun 2019
	NGIWMS: Cowlairs Link		F	A	A	A	A		20/05/2021	May 2022
	FBC 5: North Canal Bank Street / Landscape Link		C	A	A	A	A		29/05/2019	Apr 2020
	FBC 7: Sighthill M8 Pedestrian Bridge		C	A	A	A	A		30/01/2020	Sep 2021
	FBC 6: Speirs Lock: Garscube Toll & Links		C	A	A	A	A		28/11/2019	Jul 2020
	Port Dundas: Dobbies Loan		F	F	F	F	F		Aug 2022	Aug 2023
	Port Dundas: Pinkston Access and Remediation		F	F	F	F	F		Aug 2022	Aug 2023
	Cowlairs: Remediation & Servicing		F	F	F	F	F		Aug 2022	Aug 2023
4. Collegelands Calton Barras	C	C	C		A	A	A	A	various	various

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

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

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
	Improving Connectivity between GU and QEUH- Active Travel Route (South)				F	F	F	F	F	Jun 2022	Dec 2023
Inverclyde Council											Dec 2026
8. Inchgreen		C	F	n/a	F	G	A	G	F	Mar 2021	TBC
9. Ocean Terminal				n/a		A	G	A	A	various	TBC
	Marine Works	C	C	C	C	C	C	C	G	29/05/2019	TBC
	Terminal Building			F	C	A	G	A	A	28/11/2019	
10. Inverkip		C	C	F	F	G	A	A	G	26/08/2021	various
North Lanarkshire Council											Aug 2016
11. A8 M8 Corridor Access Improvements			n/a	n/a		G	G	G	G	various	Mar 2019
	Eurocentral: Park & Ride/Share	C	F	n/a	F	G	G	G	G	Oct 2022	Mar 2023
	Orchard Farm Roundabout		F	n/a	F	G	A	G	G	Dec 2021	Apr 2020
12. Gartcosh/Glenboig Community Growth Area						C	C	G	G	various	Jan 2025
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	G	G	18/10/2016	Nov 2025
	Glenboig Link Road - FBC 2				C	C	C	G	G	30/12/2016	Apr 2024
13. Pan Lanarkshire Orbital Transport Corridor			n/a	n/a		G	G	G	G	various	
	RIA - FBC WCML Crossing			n/a	F	G	G	G	F	Oct 2021	various
	RIA - New Dual Carriageway Rav to Motherwell			n/a	F	G	G	G	F	Oct 2022	Nov 2017
	RIA - Dualing of A723 Rav to M8	C		n/a	F	G	G	G	F	Jul 2023	Jan 2020
	RIA - Dualing of Airbles Road and Jnct improvements			n/a	F	G	G	G	F	Jan 2024	Jul 2019
	East Airdrie Link Road		F	n/a	F	G	G	G	G	Feb 2024	Jun 2019
	Motherwell Town Centre Interchange		C	C	F	G	A	G	G	May 2021	May 2022
Renfrewshire Council											Apr 2020
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	25/02/2021	Sep 2021
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	G	G	G	G	28/03/2019	Jul 2020
South Lanarkshire Council											Aug 2023
16. Cathkin Relief Road		C	C	C	C	C	C	G	A	23/05/2019	Aug 2023
17. Greenhills Road		C	C	C	C	G	A	A	A	30/08/2018	Aug 2023
18. Stewartfield Way Transport Capacity		C	F	n/a	F	A	A	G	A	Apr 2022	various
19. Community Growth Area		C	C	C		G	A	G	A	various	Sep 2023
19a. Community Growth Area (GCA) - Newton										various	14/08/2022
	Newton CGA Park and Ride					C	C	C	A	24/05/2017	01/08/2020
	Newton Farm Primary School	C	C	C		C	C	C	A	03/02/2016	Sep 2023
	Westburn Roundabout					C	C	C	A	29/11/2018	18/04/2020
	Sustainable Transport Intervention				F	F	F	F	F	28/01/2021	01/07/2018

Project Name	Sub Projects										
		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits	FBC dates	End of construction
19b. Community Growth Area - Hamilton			C	C						various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	A	02/08/2018	01/05/2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	A	29/11/2018	Oct 2023
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	A	25/04/2019	Jan 2026
	FBC4: Woodfoot Road/Wellhall Road Junction				F	F	F	F	F	25/11/2021	Jan 2026
	FBC5: Wellhall Road/Hillhouse Road Junction				F	F	F	F	F	25/11/2021	Dec 2026
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	F	Apr 2022	Nov 2023
	FBC7: Calderside Academy				F	F	F	F	F	Feb 2022	Jun 2023
19c. Community Growth Area - Larkhall			C	C						various	Jun 2023
	Holy Cross High Extension				F	F	F	F	F	Feb 2022	Aug 2023
	Glengowan Primary School Extension				F	G	G	G	A	22/04/2021	Nov 2026
	Larkhall Nursery Extension				F	G	G	G	A	26/11/2020	Jan 2028
	Merryton Roundabout & Link Road				F	F	F	F	F	Nov 2021	Oct 2028
	A72 Lanark Road / M74 Signalisation				F	G	G	G	A	29/07/2021	Dec 2028
	M74 Works				F	F	F	F	F	Apr 2023	Dec 2028
	Community Facility				F	F	F	F	F	Feb 2022	Oct 2028
19d. Community Growth Area - East Kilbride		C	C							various	Mar 2025
	Park and Ride Facility - Hairmyres			F	F	F	F	F	Apr 2023	Dec 2028	
	New Primary School (Phase 1) - Jackton			F	G	G	G	A	25/11/2021	16/06/2019	
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	F	G	A	G	A	25/11/2021	May 2024
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	A	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Medicity	n/a	n/a		C	C	C	C	G	17/03/2015	complete
	Tontine	n/a	n/a		C	C	C	C	G	15/10/2015	complete
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	G	G	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: PROJECTS MILESTONE DATES

Key:

Complete	Date missed and not restated	Coming up deadlines (to March 2022)
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Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC Cabinet Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Construction Start	Construction End	Formal opening
Infrastructure Projects													
EDC/SPT	1. Place and Growth Programme		11/02/2020	01/05/2023	n/a	01/05/2023	01/07/2023	02/08/2023	various	TBC	Sep 2023	Dec 2026	TBC
		Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill					TBC	TBC	TBC	TBC	TBC	TBC	TBC
		A803 Sustainable Travel Corridor					TBC	TBC	TBC	TBC	TBC	TBC	TBC
		Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space					TBC	TBC	TBC	TBC	TBC	TBC	TBC
ERC	2. M77 Strategic Corridor		23/06/2015	18/08/2015	various	various	various	various	various	various	various	various	various
		Levern Works			12/02/2019	12/02/2019	18/08/2015	18/08/2015	Sep 2015	Oct 2015	Nov 2015	Aug 2016	Aug 2016
		Business Boost			as above	as above	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
		Aurs Road Realignment			09/04/2019	09/04/2019	25/11/2021	n/a	15/10/2021	Jan 2022	Mar 2022	Mar 2023	Mar 2023
		Balgraystone Road			as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
		New Railway Station and allied works			Jan 2022	Jan 2022	Sep 2023	n/a	15/10/2021	May 2023	Oct 2023	Jan 2025	Jan 2025
		Levern Valley Link			Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
		Dams to Darnley Visitor Facilities			07/12/2021	07/12/2021	Dec 2022	n/a	15/10/2021	31/02/2023	Apr 2023	Apr 2024	Jul 2024
GCC	3. Canal and North Gateway		18/08/2015	15/12/2015	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC1: Sighthill: Remediation (Contract 1)					15/12/2015	15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	TBC
		FBC 2: Sighthill Remediation (Contract 2)					18/10/2016	18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC
		FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill					29/03/2018	10/04/2018	Feb 2018	Apr 2018	Jun 2018	Jul 2019	COMPLETE
		FBC4: NGIWMS					29/03/2018	10/04/2018	Feb 2018	Jun 2018	Jun 2018	Jun 2019	TBC
		NGIWMS: Cowlairs Link					20/05/2021	n/a	09/04/2021	Aug 2020	May 2021	May 2022	Jul 2021
		FBC 5: North Canal Bank Street / Landscape Link					29/05/2019	n/a	Apr 2019	May 2019	Jun 2019	Apr 2020	TBC
		FBC 7: Sighthill M8 Pedestrian Bridge					30/01/2020	n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021	Sep 2021
		FBC 6: Speirs Lock: Garscube Toll & Links					28/11/2019	n/a	25/10/2019	Dec 2019	Dec 2019	Jul 2020	Jul 2020
		Port Dundas: Dobbies Loan					Aug 2022	n/a	Jul 2022	May 2020	Aug 2022	Aug 2023	May 2021
		Port Dundas: Pinkston Access and Remediation					Aug 2022	n/a	Jul 2022	Sep 2020	Aug 2022	Aug 2023	Sep 2021
		Cowlairs: Remediation & Servicing					Aug 2022	n/a	Jul 2022	Mar 2021	Aug 2022	Aug 2023	Mar 2022
		GCC					4. Collegelands Calton Barras		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various
Improving Public Transport: High St Station	20/01/2022		n/a	10/12/2021	Aug 2020	Mar 2022		Sep 2023					Feb 2021
Meat Market Roads and Infrastructure	29/07/2021		n/a	18/06/2021	Oct 2019	Aug 2021		Aug 2022					Feb 2021
FBC 2: Meat Market Site Remediation	20/06/2019		n/a	May 2019	Jun 2019	Jun 2019		Aug 2020					Oct 2019
CBAP: Development Deficit Grant Scheme	20/01/2022		n/a	10/12/2021	Feb 2021	Jan 2022		Sep 2023					Jan 2022
FBC 3: Junction Improvements	20 Jun 2019		n/a	1 May 2019	27 Jun 2019	27 Jun 2019		18 Apr 2020					TBC
FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1	24/05/2017		06/06/2017	Apr 2017	Jan 2018	Jan 2018		Jul 2018					Aug 2019
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	13/12/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC1: Sauchiehall Street West Phase 1					01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
		Block A - Argyle St West (M8-Hope Street)					23/09/2021	n/a	13/08/2021	May 2020	Oct 2021	Oct 2023	Apr 2022
		Block A - Argyle St East (Hope Street-Glasgow Cross)					Aug 2023	n/a	Jul 2023	Oct 2020	Nov 2023	Jan 2026	Sep 2022
		Block A - St Enoch's Square - Dixon Street					Aug 2023	n/a	Jul 2023	Oct 2020	Nov 2023	Jan 2026	Sep 2022
		Block A - Bath Street East-Cathedral Street					Jan 2025	n/a	Dec 2024	Mar 2021	Apr 2025	Dec 2026	Feb 2023

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		Block A - Kyle Street - North Hanover Street					Dec 2021	n/a	Nov 2021	Mar 2021	Mar 2022	Nov 2023	Feb 2023
		Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)					23/09/2021	n/a	13/08/2021	Mar 2020	Oct 2021	Jun 2023	Sep 2021
		Block A - Sauchiehall Street Precinct					28/10/2021	n/a	17/09/2021	May 2020	Nov 2021	Jun 2023	Nov 2021
		Block B - Holland Street/Pitt St					25/11/2021	n/a	08/10/2021	Dec 2020	Feb 2022	Aug 2023	Jun 2022
		Block B - Elmbank Street & Elmbank Crescent					Feb 2025	n/a	Jan 2025	Dec 2020	May 2025	Nov 2026	Jun 2022
		Block B - Glassford Street/Stockwell Street					Nov 2025	n/a	Oct 2025	May 2021	Mar 2026	Jan 2028	Oct 2022
		Block B - Broomielaw/Clyde Street					Feb 2026	n/a	Jan 2026	Oct 2021	May 2026	Oct 2028	Sep 2023
		Block C - Hope Street					Jan 2027	n/a	Dec 2026	Jul 2022	Apr 2027	Dec 2028	Dec 2023
		Block C - International Financial Services District					Jan 2027	n/a	Dec 2026	May 2022	Apr 2027	Dec 2028	May 2024
		Block C - St Vincent Street					Sep 2026	n/a	Aug 2026	Dec 2022	Dec 2026	Oct 2028	May 2024
		Block C - John Street					Jul 2023	n/a	Jun 2023	May 2022	Oct 2023	Mar 2025	Apr 2024
		Block C - George Street					Oct 2026	n/a	Sep 2026	Dec 2022	Jan 2027	Dec 2028	Nov 2024
		Intelligent Street Lighting					29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
<u>GCC</u>	6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	16/02/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC 1: Camlachie Burn					29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	TBC
		FBC 2: Cardowan Surface Water Management Plan (SWMP)					02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Sep 2019	TBC
		FBC 4: South East Glasgow SWMP					23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Apr 2021	Mar 2022
		FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park					30/08/2018	n/a	Aug 2018	Aug 2018	Sep 2018	May 2019	May 2019
		Hillington/Cardonald SWMP - Ph 2					28/01/2021	n/a	18/12/2020	Jan 2021	Feb 2021	Nov 2021	May 2021
		Hillington/Cardonald SWMP - Ph 3					28/10/2021	n/a	17/09/2021	Mar 2020	Nov 2021	Jul 2022	May 2021
		FBC 5: Garrowhill/Ballieston SWMP					29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
		Drumchapel SWMP					30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
		Cockenzie St SWMP					17/06/2021	n/a	07/05/2021	May 2020	Jul 2021	Mar 2022	Jan 2023
		Fullerton Avenue SWMP					Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Jan 2023
		Eastern Springburn SWMP					22/04/2021	n/a	12/03/2021	May 2020	Jun 2021	Feb 2022	Jan 2023
		High Knightswood/Netherton SWMP					17/02/2022	n/a	07/01/2022	May 2020	Mar 2022	Nov 2022	Jan 2023
<u>GCC</u>	7. Clyde Waterfront West End Innovation Quarter		18/08/2015	12/04/2016	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm					26/08/2021	n/a	16/07/2021	Sep 2021	Sep 2021	Apr 2023	Jan 2022
		Develop. Econ. Role of GU - University Avenue and Campus Connections					Mar 2023	n/a	Feb 2023	Feb 2022	Apr 2023	Apr 2024	Jan 2023
		Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge					Oct 2022	n/a	Sep 2022	Nov 2020	Nov 2022	Nov 2023	Nov 2021
		Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link					Sep 2023	n/a	Aug 2023	May 2022	Sep 2023	Sep 2024	May 2023
		Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link					Apr 2022	n/a	Mar 2022	May 2021	May 2022	May 2023	May 2022
		Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge					Sep 2023	n/a	Aug 2023	May 2022	Oct 2023	Oct 2024	May 2023
		Investing in the Strategic Road Network to Unlock Development (M8 Jct19)					Feb 2023	n/a	Jan 2023	Jun 2022	Feb 2023	Feb 2024	Jun 2023
		Develop. Econ. Role of Queen Elizabeth University Hospital (QEUH) and Adjacencies - Development Deficit Funding 1					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Feb 2022
		Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 2					17/06/2021	n/a	07/05/2021	Feb 2021	Aug 2021	Aug 2023	Aug 2022
		Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Jan 2022
		Developing the Economic Role of QEUH and Adjacencies - Access Improvements					Jun 2022	n/a	May 2022	Sep 2020	Jul 2022	Dec 2023	Mar 2022
		Developing the Economic Role of Yorkhill Hospital Site					Aug 2023	n/a	Jul 2023	Oct 2020	Aug 2023	Aug 2024	Oct 2021
		FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)					29/03/2018	10/04/2018	Mar 2018	Apr 2018	Apr 2018	Apr 2019	COMPLETE

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		CGAP Development Deficit Funding – Commercial Floorspace 1					25/02/2021	n/a	15/01/2021	Feb 2021	Feb 2021	Feb 2022	Feb 2022
		FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)					20/06/2019	n/a	01/05/2019	Jun 2019	Jun 2019	Jun 2020	TBC
		Access and Integrity of Waterfront The Briggait/Lancefield Quay					Apr 2023	n/a	Mar 2023	Sep 2020	May 2023	Nov 2024	Sep 2021
		Access and Integrity of Waterfront - Yorkhill Quay					Apr 2023	n/a	Mar 2023	Oct 2020	May 2023	May 2024	Oct 2021
		Access and Integrity of Waterfront - Windmillcroft Quay					28/10/2021	n/a	17/09/2021	Sep 2020	Nov 2021	Jun 2023	Sep 2021
		Access and Integrity of Waterfront - SEC - Active Travel					Mar 2023	n/a	Feb 2023	Apr 2021	Apr 2023	Apr 2025	Apr 2023
		Access and Integrity of Waterfront - Custom House Quay					Mar 2023	n/a	Feb 2023	Dec 2021	Apr 2023	Mar 2025	Dec 2023
		Access and Integrity of Waterfront - Calton Place					Mar 2023	n/a	Feb 2023	Dec 2021	Apr 2023	Mar 2025	Dec 2023
		Access and Integrity of Waterfront - Tradeston Phase 1					KR	n/a	09/12/2020	Oct 2020	Dec 2020	Nov 2021	Sep 2021
		Access and Integrity of Waterfront - Tradeston Phase 2					TBC	n/a	TBC	TBC	TBC	TBC	TBC
		Access and Integrity of Waterfront - Govan Graving Docks					Apr 2023	n/a	Mar 2023	May 2020	Apr 2023	Apr 2024	May 2021
		Improving Connectivity between GU and QEUH - Govan-Partick Bridge					17/06/2021	n/a	07/05/2021	Jul 2020	Aug 2021	Apr 2023	Sep 2021
		Improving Connectivity between GU and QEUH - Active Travel Route (North)					31/10/2019	n/a	20/09/2019	17/10/2019	Feb 2020	Oct 2020	Dec 2020
		Improving Connectivity between GU and QEUH- Active Travel Route (South)					Jun 2022	n/a	May 2022	Aug 2020	Jul 2022	Dec 2023	Aug 2021
IC	8. Inchgreen		12/02/2019	09/02/2021	n/a	09/02/2021	25/03/2021	n/a	18/12/2021	TBC	Apr 2021	Mar 2022	May 2022
IC	9. Ocean Terminal		20/10/2015	10/10/2017	various	various	various	various	various	various	various	various	various
		Marine Works			04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021
		Terminal Building			10/12/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Dec 2019	Apr 2022	Apr 2022
IC	10. Inverkip		20/10/2015	10/10/2017	09/02/2021	09/02/2021	26/08/2021	n/a	18/12/2020	Apr 2021	May 2021	Feb 2022	Jul 2021
NLC	11. A8 M8 Corridor Access Improvements		18/08/2015	various	n/a	various	various	various	various	various	various	various	various
		Eurocentral: Park & Ride/Share		07/12/2021	n/a	07/12/2021	Oct 2022	n/a	17/09/2021	Nov 2022	Nov 2022	Nov 2023	TBC
		Orchard Farm Roundabout		05/10/2021	n/a	05/10/2021	Dec 2021	n/a	16/07/2021	Sep 2020	Oct 2020	Mar 2021	TBC
NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	06/06/2016	09/04/2019	09/04/2019	various	various	various	various	various	various	various
		Glenboig Link Road - FBC 1					18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018
		Glenboig Link Road - FBC 2					30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018
NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	n/a	various	various	various	various	various	various	various	-
		RIA - FBC WCML Crossing		06/10/2020	n/a	06/10/2020	28/10/2021	n/a	17/09/2021	Nov 2021	Jan 2022	Mar 2023	TBC
		RIA - New Dual Carriageway Rav to Motherwell					Oct 2022	Nov 2022	Sep 2021	Nov 2022	Jan 2023	Jun 2025	TBC
		RIA - Dualing of A723 Rav to M8					Jul 2023	Aug 2023	May 2023	Aug 2023	Sep 2023	Dec 2025	TBC
		RIA - Dualing of Airbles Road and Jnct improvements					Jan 2024	Feb 2024	Dec 2023	Feb 2024	Mar 2024	Dec 2025	TBC
		East Airdrie Link Road		Feb 2022	n/a	Feb 2022	Feb 2024	n/a	Jan 2024	Mar 2024	Apr 2024	Sep 2026	TBC
		Motherwell Town Centre Interchange		10/04/2018	04/06/2019	04/06/2019	20/05/2021	n/a	09/04/2021	Jun 2021	Sep 2021	Mar 2022	Apr 2022
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	13/12/2016	14/08/2018	14/08/2018	25/02/2021	n/a	15/01/2021	Mar 2021	Jul 2021	Sep 2023	TBC
RC	15. Glasgow Airport Investment Area (GAIA)		23/06/2015	13/12/2016	11/12/2018	11/12/2018	28/03/2019	09/04/2019		Jun 2019	Jul 2019	May 2021	TBC
SLC	16. Cathkin Relief Road		18/08/2015	20/10/2015	04/06/2019	04/06/2019	23/05/2019	04/06/2019		Feb 2016	Apr 2016	Jan 2017	TBC
SLC	17. Greenhills Road		18/08/2015	18/10/2016	09/10/2018	09/10/2018	30/08/2018	09/10/2018		Nov 2018	Mar 2019	Feb 2021	TBC
SLC	18. Stewartfield Way Transport Capacity		18/08/2015	07/12/2021	n/a	07/12/2021	Apr 2022	n/a	15/10/2021	Apr 2024	May 2024	Mar 2026	TBC
SLC	19. Community Growth Area		18/08/2015	15/12/2015	various	various	various	various	various	various	various	various	various
SLC	19a. Community Growth Area (GCA) - Newton		18/08/2015	15/12/2015	14/08/2018	14/08/2018	various	various	various	various	various	various	various

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		Newton CGA Park and Ride					24/05/2017	06/06/2017		May 2017	Jun 2017	Dec 2017	TBC
		Newton Farm Primary School					03/02/2016	16/02/2016		Feb 2016	Feb 2016	Aug 2017	TBC
		Westburn Roundabout					29/11/2018	n/a		Dec 2018	Mar 2019	Sep 2019	TBC
		Sustainable Transport Intervention					28/01/2021	n/a	18/12/2020	May 2022	Aug 2022	Dec 2022	TBC
<u>SLC</u>	19b. Community Growth Area - Hamilton			18/10/2016	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC1: Woodhead Primary School Extension					02/08/2018	14/08/2018		Aug 2018	Sep 2018	Aug 2019	TBC
		FBC2: Highstonehall Road Upgrade Works					29/11/2018	n/a		Aug 2018	Aug 2018	Apr 2019	TBC
		FBC3: Woodfoot Road Transport Corridor Improvements					25/04/2019	n/a		Apr 2019	Jun 2019	Dec 2019	TBC
		FBC4: Woodfoot Road/Wellhall Road Junction					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jun 2022	TBC
		FBC5: Wellhall Road/Hillhouse Road Junction					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jun 2022	TBC
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions					Apr 2022	n/a	Mar 2022	Apr 2022	Jun 2022	Mar 2023	TBC
		FBC7: Calderside Academy					Feb 2022	n/a	Jan 2022	Mar 2022	May 2022	Oct 2023	TBC
<u>SLC</u>	19c. Community Growth Area - Larkhall			14/02/2017	13/08/2019	13/08/2019	various	various	various	various	various	various	various
		Holy Cross High Extension					Feb 2022	n/a	Jan 2022	May 2022	Jul 2022	Aug 2024	TBC
		Glengowan Primary School Extension					22/04/2021	n/a	12/03/2021	May 2021	May 2021	Feb 2022	TBC
		Larkhall Nursery Extension					26/11/2020	n/a	16/10/2020	Mar 2021	Mar 2021	Aug 2021	TBC
		Merryton Roundabout & Link Road					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Aug 2023	TBC
		A72 Lanark Road / M74 Signalisation					29/07/2021	n/a	18/06/2021	Aug 2021	Aug 2021	Mar 2022	TBC
		M74 Works					Apr 2023	n/a	Mar 2023	May 2023	Jun 2023	Jun 2024	TBC
		Community Facility					17/02/2022	n/a	07/01/2022	Mar 2022	May 2022	Oct 2023	TBC
<u>SLC</u>	19d. Community Growth Area - East Kilbride			15/12/2015	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Park and Ride Facility - Hairmyres					Apr 2023	n/a	Mar 2023	Apr 2023	Jun 2023	Mar 2024	TBC
		New Primary School (Phase 1) - Jackton					25/11/2021	n/a	08/10/2021	Dec 2021	Dec 2021	Jul 2023	TBC
<u>WDC</u>	20. Exxon Site Development Project		18/08/2015	11/04/2017	12/02/2019	12/02/2019	25/11/2021	n/a	08/10/2021	Mar 2021	May 2022	May 2024	TBC
<u>Reg Prj</u>	21. Airport Access (Regional Project)		15/12/2015	13/12/2016	10/12/2019	10/12/2019	Dec 2022	n/a	25/10/2019	Jan 2023	Feb 2023	Oct 2025	TBC
<u>Innovation</u>													
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	
<u>Skills & Employment Projects</u>													
GCC	Working Matters (Successor Programme)						12/04/2016	12/04/2016			n/a	n/a	
GCC	In Work Progression						12/04/2016	12/04/2016			n/a	n/a	
RC	Youth Gateway Guarantee						06/06/2017	06/06/2017			n/a	n/a	

Appendix 3: PROGRAMME RISK REGISTER

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

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Assistant Head	PMO-Legacy Manager	4	3	12	High	Treat	Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. While project timescales are to be impacted, at this stage, project scope remains unchanged meaning benefits realisation will be delayed, but should be realised. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. The revised programme timescales resulting from the 13 Covid-related CCRs were discussed at the Annual Conversation in December 2020. Further impacts to projects' productivity as a result of the January 2021 lockdown. <i>Further CCRs submitted for approval by June 2021 Cabinet.</i>	4	3	12	High	11/05/2021	↔
rsk 0001	24/01/2020	Open	Finance	Programme Underspend Against Projections	RISK: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. CAUSE: Programme delay due to Member Authorities (MAs) failing to deliver projects and spend as planned as a result of delays due for example to Covid-19. EFFECT: Programme may underspend against grant receipt and impact upon release of future tranches of investment funding.	N/A	PMO-Assistant Head	PMO-Finance Manager	4	3	12	High	Treat	Individual projects have reported required Change Controls resulting from Covid Impact to the PMO. Change Controls have been approved by Dec 2020 Cabinet subject to reprofiling of expenditure being provided with <i>2020/21</i> Q4 returns. Requested and received updated quarterly and annual projections of spend for 2020/21 from MAs and this has been reviewed by FSG and provided to Scottish Government. Spend to Q3 2020/21 is in excess of the £30m grant due in 2020/21. FSG continue to monitor actual spend compared with projected spend each quarter. <i>Q4 2020/21 returns received. Requested from MAs projected and profiled spend for 2021/22.</i>	3	3	9	Medium	12/05/2021	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	4	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. No changes to planned investment have been reported in the Quarter 3 returns to the PMO. Work has recommenced on the development of the Regional Investment Prospectus aimed at attracting private sector capital investment to City Deal sites. Opportunities are being added to the Zoom Prospector platform.	4	2	8	Medium	11/05/2021	↔
rsk 0013	06/04/2020	Open	Procurement	Supplier ability to deliver community benefits committed in City Deal contracts.	RISK: Failure of suppliers to deliver community benefits committed within City Deal contracts. CAUSE: Covid-19 lock-down resulting in temporary closure of construction businesses and schools/colleges providing Community Benefit beneficiaries (e.g. apprentices, work experience candidates) EFFECT: Inability of suppliers to deliver some community benefits committed within their contracts.	F.	PMO-Assistant Head	PMO-Legacy Manager	3	4	12	High	Treat	Member Authorities are liaising directly with contractors regarding any changes to community benefit and the PMO continues to monitor delivery .	2	3	6	Medium	12/05/2021	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0006	03/04/2020	Open moved from Issue Log (is_0013)	Finance, Economic	Business impacts due to International Trade	RISK: Impact of Brexit and Covid-19 on construction sector CAUSE: construction material not readily available due to additional entry barriers. Supply of materials has started to be affected by the effect of Covid-19. EFFECT: Potential increased construction costs, project delay, reduced labour availability, increased inflation and currency exchange rates, increase CO2 emission in transport if not sourced locally.	N/A	PMO-Assistant Head	PMO-Assistant Head	3	3	9	Medium		Project Business Cases are developed with optimism bias and contingency allowances. Ongoing four-weekly financial monitoring of Project delivery/finances. Project Managers are seeking alternative suppliers. Project recovery plans have been submitted allowing for reprogramming to address earlier Covid-related issues. Brexit Deal has been agreed reducing uncertainty regarding trading arrangements. Anecdotal reports of cost increases to certain supplies resulting from Brexit. PMO continues to monitor with projects.	2	3	6	Medium	12/05/2021	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	RISK: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.	G.	PMO-Assistant Head	PMO-Assistant Head	4	3	12	High	Treat	Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. Transport Scotland's STPR2 Phase One report has sifted in Metro project for the next stage of appraisal. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support.	3	2	6	Medium	12/05/2021	↔
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise CAUSE: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	4	12	High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. £65m of accelerated City Deal funding has been awarded to City Region for spend to end March 2021. Funding will mitigate existing borrowing costs.	3	2	6	Medium	12/05/2021	↔
rsk 0012	24/01/2020	Open	Procurement	Lack of contractors/competition for contracts	RISK: Failure to secure interest in the Project from bidders and failure to retain bidders. CAUSE: Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. EFFECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	A.	PMO-Assistant Head	PMO-Communication Manager	3	3	9	Medium	Treat	Work is underway to develop a Capital Investment Plan for the City Region outlining regional partners' investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. Strong Project management, robust and affordable Project. Regional Sustainable Procurement Strategy being developed for June 2021 will include refreshed actions on business	3	2	6	Medium	12/05/2021	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
														engagement. Supplier Engagement Event being organised for June 2021.						
rsk 0042	15/01/2021	New	Sustainable Procurement	Achievement of Community Benefits	RISK: The commitments within the Community benefit and Procurement Strategies are not implemented by all MAs. CAUSE: Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs. EFFECT: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.		PMO- Assistant Head	PSG - Chair	3	4	12	High	Treat	The PMO has been engaging with the relevant MAs to address Audit report recommendation regarding use of Cenefits. Refreshed Buyers & Suppliers guidance provided to implement the consistent approach issued to all MAs by the Procurement Support Group (PSG). PSG continues to act as a forum for support and knowledge / experience exchange to close the widening gap between those MAs advancing with City Deal best practice and those making less progress. The PMO continues to engage with and provide support. MAs and Lead Officer Group provided with Pilot Progress Reports that identify the elements of the pilot that have and have not been implemented within each MA. Whilst some missing information for the annual community benefit update and the Q4 2020/21 Programme Summary was provided by those MAs who are not yet meeting minimum reporting requirements the issues with meeting the minimum reporting requirements have not yet been resolved, the PMO will continue to engage and provide support to those MAs for the Q1 2021/22 Report to the CEG and Cabinet.	3	2	6	Medium	12/05/2021	↔
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	N/A	PMO- Assistant Head	PMO - Programme Mgr	4	3	12	High		Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Two business cases have been submitted for June 2021 Cabinet, as per agreed deadlines, for PMO appraisal.	2	2	4	Low	12/05/2021	↓
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	G.	PMO- Director of Regional Economic Growth	PMO-Assistant Head	4	3	12	High	Treat	Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Annual Conversation held in December 2020.	2	2	4	Low	12/05/2021	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO-Assistant Head	PMO-Legacy Manager	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. The development of the Sustainable Procurement Strategy (SPS) will align with the work on procurement being undertaken with the SG for the Community Wealth Building Action Plan, and the ambitions of the Regional Recovery Plan. The SPS is scheduled to be submitted to Cabinet in June 2021, alongside the GCR Climate Adaptation Strategy.	2	2	4	Low	11/05/2021	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	N/A	PMO-Assistant Head	PMO-Finance Manager	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan.	3	1	3	Low	11/05/2021	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	RISK: Governance processes and procedures are not fit for purpose resulting in non compliance with Grant Agreement conditions CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. EFFECT: Potential claw back of funding/negative audit reports.	N/A	PMO-Assistant Head	PMO-Assistant Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP).	2	1	2	Low	12/05/2021	↔
CLOSED RISKS THIS PERIOD																				
None																				

Appendix 4: PROGRAMME ISSUES LOG

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholder
is_0034	03/04/2020	Delivery	PMO-Director of Regional Economic Growth	PMO-Legacy Manager	Skills gaps and Labour Availability	Skills gaps and Labour Availability	ISSUE: Lack of appropriate skills and labour availability/capacity to deliver infrastructure Projects exacerbated in the short-term by Covid-19. CAUSE: Redeployment of staff (within Member Authorities)/furloughing of staff (contractors) and inability of staff/contractors to continue to work at full capacity due to limitations on access to required systems/software (finance, design, procurement) due to Covid-19 social distancing requirements. Potential impact of quarantine/new immigration policy on construction workforce. EFFECT: Projects not being delivered in the planned timescale and forecasted cost. Construction companies unable to meet timescale. Project commencement/completion delayed.	City Deal PMO and Member Authority PMOs have implemented their Business Continuity Plans to allow for home working. Construction activity has continued onsite following the reopening of sites. For ongoing skills requirement, City Deal PMO working to ascertain Programme skills requirements with further and higher education institutions via the Skills and Employment Portfolio Group managed by the Senior Portfolio Development officer who will link in with the PMO. PMO will collate the latest project milestones and finance data from Member Authorities' Q2 2020 returns to be used to calculate skills requirements - this data will be provided reflecting any revisions to the Programme caused by the Covid-19 pandemic. The intention is for the Intelligence Hub to lead on calculating the data through using the Construction Industry Training Board (CITB) Labour Forecasting Tool. Tool demonstration provided to Hub in June 2020. A proposal has been submitted to the PMO by CITB and procurement is progressing via a Sole Supplier Justification.	PMO
is_0035	09/09/2020	Delivery	PMO-Director of Regional Economic Growth	PMO-Assistant Head	Regional Partner support to City Deal Projects	Programme delay due to Regional Partners (including Scottish Enterprise / Transport Scotland) failing to engage with City Deal projects in a timely manner in order to provide required decisions and to implement their actions.	ISSUE: Regional Partners failing to engage with/provide required support to City Deal Projects CAUSE: Redeployment of staff within Partner organisations to address Covid-19 response. EFFECT: Potential increased construction costs, project delay, failure to meet targeted benefits	Issue raised with UK and Scottish Governments at Programme Liaison Group meeting 11/09/2020. One project-level issue regarding late input from Transport Scotland to STAG 2 scoping paper has been resolved in period. Scottish Enterprise has reconvened working group to oversee the development of the Glasgow Region Investment Plan which will help to promote City Deal projects. GCR PMO notified Scottish Government in May's Flexibility Paper that national agencies support was vital to ensure successful project delivery. Assurance provided SG recognised need for ongoing focus on City Deal projects.	PMO Regional Partners
is_0037	15/01/2021	Reporting	PMO-Director of Regional Economic Growth	PSG Chair	Non-Reporting of Contract and Community Benefit Outcomes.	Not all Member Authorities utilise the Cenefits system which means they are not keeping the system up-to-date and are not providing the PMO with the required information through other methods.	ISSUE: Some Member Authorities are not providing contract and community benefit reports to the PMO in turn not following PMO Assurance Framework procedures. CAUSE: Information on the Cenefits system has not been updated since Q4 1920/20 by 3 Member Authorities and the information required is not being provided by those authorities using other methods. EFFECT: Figures reported for the Programme are inaccurate due to missing/incomplete and out of date information.	Audit Recommendation: The PMO must ask relevant senior officers with the Member Authority to utilise the Cenefits system by ensuring that all contracts and the community benefits associated with them are logged on the system in order to enable more effective and consistent monitoring, management and reporting of Community Benefits across the City Deal programme. The PMO continues to engage with and provide support to those Member Authorities who are not yet updating the Cenefits system or providing reports for their contracts and community benefits. The issue is raised and discussed at 6 weekly meetings of the Procurement Support Group and the Lead Officer Group were provided with a Tracker that set out a RAG status for each element of core monitoring reporting functions for their MA for Q2 2020 21 reporting period and for Q3 2020 21 at their meeting on 25th Jan 2021 and raised at 18/03/2021 meeting. The extent to which each MA is using Cenefits for managing community benefits through City Deal contracts has been captured within the 2nd review of Cenefits system carried out by the Intelligence Hub with no further change.	PMO

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

GCR City Deal Contract and Community Benefit Programme Summary to Q4 2020/21 (up to end March 2021)									
Total City Deal Contract Awards	Under £50,000		Over £50,000		Total (ALL)		Previous Reporting Period Totals	Difference in Period	
Number of Contracts Awarded to Date	256		157		413		394	19	
Value of Contracts Awarded to Date	£4,615,488		£238,700,552		£243,316,040		£230,532,253	£12,783,787	
Number with Contractual Community Benefit	22		111		133		125	8	
Value with Contractual Community Benefit	£555,973		£227,035,076		£227,591,049		£214,416,941	£13,174,108	
Number with Voluntary Community Benefit	26		11		37		35	2	
Value with Voluntary Community Benefit	£674,780		£4,754,439		£5,429,219		£5,429,219	£0	
Number with No Community Benefit	210		37		247		236	11	
Value with No Community Benefit	£3,384,735		£6,911,037		£10,295,772		£10,686,093	(£390,321)	
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	253	£116,173,855	61%	48%			47%	1%	
Contracts Awarded to an SME	140	£66,019,264	34%	27%			28%	-1%	
Contracts Awarded to a Local SME	92	£34,954,136	22%	14%			15%	-1%	
Tier 2 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value			Previous Reporting Period % of Total Value	Difference in Period	
Contracts Awarded to Local Company	50	£15,125,169	12%	6%			6%	0%	
Contracts Awarded to an SME	75	£7,870,339	3%	3%			3%	0%	
Contracts Awarded to a Local SME	17	£1,959,424	1%	1%			0%	1%	
Community Benefit Outcomes - Cumulative	Overall Number of Benefits Committed	Benefits Delivered	Benefits In Progress	Benefits Not Started	Benefit Outcome Delayed	Benefit Outcome Substituted	Benefit Outcomes 'Not Delivered' In Reporting Period	Benefit Outcomes Committed within Reporting Period	Benefit Outcomes Delivered within Reporting Period
Targeted Recruitment and Employment - Category Total	216	154	18	28	0	10	6	28	17
New Entrants – City Deal Priority Groups	58	45	9	2	0	2	0	5	3
New Entrant Graduate - Full Time (from Priority Group)	25	16	5	4	0	0	0	7	4
New Entrants – Council Programme or Initiative	68	49	4	6	0	7	2	4	4
New Start - Apprentice (from Priority Group)	43	24	0	16	0	1	2	9	3
Apprentice - Transferred	22	20	0	0	0	0	2	3	3
Targeted Skills & Training - Category Total	636	370	122	96	17	15	16	52	31
Work Experience Placement - Non School	92	47	22	20	0	0	3	20	8
Work Experience Placement - School	190	95	36	40	9	6	4	0	3
Work Experience Placement - Foundation Apprenticeship	3	3	0	0	0	0	0	0	0
Careers Event	128	85	18	19	2	2	2	21	4
Workplace Visit	158	121	22	5	5	2	3	3	8
School Mentoring or Enterprise Programme	38	11	10	10	1	2	4	3	5
MCR Pathways 1-2-1 Mentoring Programme	10	2	4	2	0	2	0	3	0
Taster Session - Delivery Partner Programme	15	5	9	0	0	1	0	2	3
Volunteering Opportunity - City Deal Priority Group	1	1	0	0	0	0	0	0	0
Training Programme	1	0	1	0	0	0	0	0	0
Supply Chain Development - Category Total	77	46	10	13	0	1	7	3	5
Supply Chain Briefing with SME's	50	29	8	7	0	1	5	2	4
Business Mentoring for a SME's	26	16	2	6	0	0	2	1	1
Business Mentoring with Social Enterprise	1	1	0	0	0	0	0	0	0
Vocational Training Qualification Total	174	119	32	16	0	5	2	27	42
Non-Financial Support for a Community Project	111	77	13	10	3	3	5	10	22
Totals - Non Financial Interventions	1214	766	195	163	20	34	36	120	117
93000	£93,000	£82,000	£4,000	£4,000	£0	£1,000	£2,000	£2,000	£2,000

Appendix 6: PROGRAMME BENEFITS REPORTING

Theme	Benefits_Code	Benefits_Output_Outcome	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Benefits Delivered within Reporting Period	Benefit Delivered to Date (<i>Delivered in Q4 2020/21</i>)
Environmental	ENV_01	Blue Green Infrastructure (Sqm)	202,000	202,000	0	27,593
(6 attributes)	ENV_02	Properties with reduced flood risk	7,178	7,178	0	807
	ENV_03	Public Realm created (Ha)	37	27	0	4
	ENV_04	Public Realm Enhanced (Ha)	41	40	0.0	9.8
	ENV_05	Land with reduced flood risk (Ha)	2,443	2,443	0	382
	ENV_06	Carriageway with reduced flood risk (KM)	35	35	0	4
Transport	TR_01	Bus Lanes (New) (Km)	0	0	0	0
(13 attributes)	TR_02	Rail Station passengers	0	0	0	0
	TR_03	Rail Stations (New)	0	0	0	0
	TR_04	Rail Station (Enhanced)	0	0	0	0
	TR_05	Rail Track (New)	0	0	0	0
	TR_06	Cycle Routes created (km)	61	48	0	8
	TR_07	Cycle Routes enhanced (km)	4	4	0	1
	TR_08	Junctions (New)	6	6	0	3
	TR_09	Junctions (Improved)	108	94	0	14
	TR_10	Pedestrian Routes created (km)	41	29	0	9
	TR_11	Pedestrian Routes enhanced (km)	746	744	0	1
	TR_12	Pedestrian/cycle bridges (New)	5	5	0	0
	TR_13	Road Bridges (New)	4	4	0	1
	TR_14	Road created (New) (Km)	25	23	0	4.30
	TR_15	Road enhanced (Km)	39	27	0	6.28
	TR_16	Park and Ride (new) (number of spaces)	155	155	0	155
Land Use	LU_01	Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	894	532	2	369
(3 attributes)	LU_02	Total Area of Opportunity Sites (Ha)	622	359	2	198
	LU_03	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	155	90	0	14
Floorspace	FS_01	Shops [Class 1] (sqm)	246,635	177,730	0	0
(13 attributes)	FS_02	Financial, Professional and Other Services [Class 2] (sqm)	40,412	21,860	0	1,860
	FS_03	Food and Drink [Class 3] (sqm)	1,760	0	0	0
	FS_04	Business [Class 4] (sqm)	497,062	96,433	0	4,902
	FS_05	General Industrial [Class 5] (sqm)	410,215	36,198	0	9,107
	FS_06	Storage of Distribution [Class 6] (sqm)	25,500	0	0	0
	FS_07	Hotels and Hostels [Class 7] (sqm)	0	0	0	0
	FS_08	Residential Institutions [Class 8] (sqm)	0	0	0	0
	FS_09	Residential (Houses and flats) [Class 9] (sqm)	666,144	130,120	0	0
	FS_10	Non-residential Institutions [Class 10] (sqm)	9,515	9,515	0	5,515
	FS_11	Assembly and Leisure [Class 11] (sqm)	1,655	1,655	0	0
	FS_12	Sui Generis (sqm)	0	0	0	0
	FS_13	Visitor Centre (New)	0	0	0	0
	FS_14	Visitors to the Visitor Centre	0	0	0	0

Housing	HOUS_01	No of New Residential Units (HLAA2018.CAPACITY)	21,201	9,816	191	1,880
(4 attributes)	HOUS_02	Number of New Private Housing Units (HLAA TENURE.PRIV)	7,594	4,464	165	1,437
	HOUS_03	Number of New Affordable Housing Units (HLAA TENURE.INT)	951	371	3	213
	HOUS_04	Number of New Social Housing Units (HLAA TENURE.SR)	107	50	0	0
Employment	EMP_01	Total Gross Construction PYE by 2035	35,851		0	83
(4 attributes)	EMP_02	Total Net Additional Construction PYE by 2035	19,538		0	0
	EMP_03	Gross Operational FTEs by 2035	24,347		0	0
	EMP_04	Net Additional Operational FTEs by 2035	13,524		0	0
GVA at GCR	GVA_GCR_01	Net Additional GVA by 2035 (£m)	4,066		0	0
(2 attributes)	GVA_GCR_02	Net additional GVA over 25 year period (£m)	6,330		0	0
GVA at Scotland	GVA_SCOT_01	Net Additional GVA by 2035 (£m)	4,471		0	0
(2 attributes)	GVA_SCOT_02	Net additional GVA over 25 year period (£m)	6,654		0	0
Other Funding Leveraged	OFL_01	Direct Project Private Sector Investment by 2035 (£m)	68		0	2
(4 attributes)	OFL_02	Net Additional Private Sector Investment (Follow-on developments) by 2035 (£)	2,272		0	0
	OFL_03	Total Combined Follow-on and direct project Private Sector Investment.	2,340		0	2
	OFL_04	Othre Public Sector Investment Leveraged	2		0	£38,000,000
Benefits Cost Ratio	BCR_01	Value of Benefits (£m) (Net additional GVA at GCR over 25 years	6,332		0	0
(3 attributes)	BCR_02	Value of costs (Total public sector costs) (£m) at GCR over 25 years	1,077		0	0
	BCR_03	BCR at GCR over 25 years	5.9		0	0

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING														
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT														
AS AT 31 MARCH 2021														
Infrastructure Authority/Project	Estimated Project Funding £	Projected Cumulative Spend £	Previous Years Spend £	Actual Spend 2020/21 £	CTD Actual Spend £	Profiled Spend to Q4 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	46,735,174	11,279,160	1,796,531	13,075,691	3,860,000	1,678,528	3,860,000	12,957,688	35,327,873	11,612,480			
	44,000,000	46,735,174	11,279,160	1,796,531	13,075,691	3,860,000	1,678,528	3,860,000	12,957,688	35,327,873	11,612,480	7,903,000	4,785,000	98%
Glasgow Canal and North (Sighthill)	73,390,000	73,421,671	56,527,671	10,159,475	66,687,146	6,916,583	10,666,000	6,916,583	67,193,671	16,664,000	83,393,000			
Glasgow Canal and North	15,900,000	15,910,329	6,935,329	195,525	7,130,854	2,170,136	1,257,000	2,170,136	8,192,329	8,816,000	-			
Glasgow City Centre	115,520,000	115,520,000	12,708,307	2,060,694	14,769,001	3,258,368	1,918,000	3,258,368	14,626,307	38,038,000	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	6,764,651	2,572,149	9,336,800	6,221,772	2,334,000	6,221,772	9,098,651	97,183,000	10,055,000			
Glasgow Collegelands	27,000,000	27,000,000	5,442,918	1,458,082	6,901,000	4,197,478	1,208,000	4,197,478	6,650,918	20,908,000	6,488,000			
Glasgow MGSDP	40,200,000	40,158,306	17,229,306	9,140,694	26,370,000	4,474,939	8,031,000	4,474,939	25,260,306	21,833,000	33,690,000			
Total Glasgow	385,910,000	385,910,306	105,608,182	25,586,619	131,194,801	27,239,276	25,414,000	27,239,276	131,022,182	203,442,000	157,797,000	73,328,000	47,785,000	92%
Inchgreen	9,427,000	9,426,600	28,600	25,069	53,669	2,400,000	25,400	2,400,000	54,000	9,398,000	150,000			
Inverkip	3,250,000	3,250,000	18,000	-	18,000	1,390,000	-	1,390,000	18,000	3,232,000	260,000			
Ocean Terminal	14,137,000	9,483,072	4,399,072	340,630	4,739,702	3,897,363	340,000	3,897,363	4,739,072	5,084,000	9,693,000			
Total Inverclyde	26,814,000	22,159,672	4,445,672	365,699	4,811,371	7,687,363	365,400	7,687,363	4,811,072	17,714,000	10,103,000	2,999,000	1,782,000	99%
North Lanarkshire A8/M8	6,634,316	6,478,521	262,792	62,706	325,498	199,286	62,706	199,286	325,498	6,215,729	4,484,000			
North Lanarkshire Gartcosh/Glenboig	6,223,205	6,223,204	5,679,581	345,030	6,024,611	417,356	533,985	417,356	6,213,566	543,623	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	159,756,438	2,317,889	2,322,291	4,640,180	4,307,273	2,322,292	4,307,273	4,640,181	93,334,970	14,136,000			
Total North Lanarkshire	172,463,000	172,458,163	8,260,262	2,730,027	10,990,289	4,923,915	2,918,983	4,923,915	11,179,245	100,094,322	25,937,204	6,381,000	3,390,000	87%
Renfrewshire CWRR	90,636,000	90,636,000	15,072,434	598,000	15,670,434	1,791,130	598,000	1,791,130	15,670,434	75,564,000	90,636,000			
Renfrewshire GAIAR	39,049,000	39,049,141	21,853,141	7,452,859	29,306,000	16,450,810	7,454,000	16,450,810	29,307,141	17,196,000	39,049,000			
Total Renfrewshire	129,685,000	129,685,141	36,925,575	8,050,859	44,976,434	18,241,940	8,052,000	18,241,940	44,977,575	92,760,000	129,685,000	24,135,000	18,194,000	94%
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,047	14,579,575	91,604	14,671,179	55,000	91,725	55,000	14,671,300	1,420,472	21,628,000			
South Lanarkshire Council Community Growth Areas	62,300,000	62,300,000	14,816,961	633,603	15,450,564	2,535,000	737,603	2,535,000	15,554,564	39,959,812	21,080,000			
South Lanarkshire Greenhills	25,688,011	27,657,639	15,554,494	6,465,903	22,020,397	6,511,487	6,465,804	6,511,487	22,020,298	11,938,145	25,688,011			
South Lanarkshire Stewartfield Way	62,212,230	62,212,230	293,237	40,395	333,632	200,000	80,500	200,000	373,737	20,830,400	1,205,500			
South Lanarkshire Total	169,228,698	168,169,916	45,244,267	7,231,505	52,475,772	9,301,487	7,375,632	9,301,487	52,619,899	74,148,829	69,601,511	31,092,000	18,110,000	94%
West Dunbartonshire -EXXON	27,897,000	27,897,000	1,514,813	720,248	2,235,061	650,000	720,000	650,000	2,234,813	26,382,187	9,601,000	1,228,000	899,000	95%
Airport Link	144,294,000	144,294,000	2,933,025	-	2,933,025	200,000	-	200,000	2,933,025	3,560,000	15,149,000	2,934,000	-	100%
EDC - Place and Growth	30,000,000	34,881,000	-	109,302	109,302	95,000	109,302	95,000	109,302	5,419,802	700,000	-	55,000	50%
TOTAL INFRASTRUCTURE	1,130,291,698	1,132,190,372	216,210,956	46,590,790	262,801,746	72,198,981	46,633,845	72,198,981	262,844,801	558,849,013	430,186,195	150,000,000	95,000,000	93%

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING											
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS											
AS AT 31 MARCH 2021											
Infrastructure Authority/Project	Projected Cumulative Spend £	Previous Years Spend and Expected Spend 2020/21 £	Grant Allocation 20/21 £	Final Grant Allocation Cumulative to 20/21 £	Previous Years Total Claim £	Q1 Claim to June 2020 £	Q2 Claim to Sept 2020 £	Q3 Claim to Dec 2020 £	Q4 Claim to Mar 2021 £	Total Claim 2020/21 £	Cumulative Claim to date £
ERC M77 Strategic Corridor	46,735,174	12,957,688	4,785,000	12,688,000	10,729,609	798,619	596,735	313,394	88,041	1,796,789	12,526,398
Glasgow Canal and North	89,332,000	75,386,000			63,464,341	3,449,755	2,622,532	4,281,364		10,353,651	73,817,992
Glasgow City Centre	115,520,000	14,626,307			12,709,010	396,039	545,806	718,281	400,186	2,060,312	14,769,322
Glasgow Clyde and Waterfront	113,900,000	9,098,651			6,765,271	317,684	546,493	801,446	906,472	2,572,095	9,337,366
Glasgow Collegelands	27,000,000	6,650,918			5,443,049	641,601	100,499	625,898	91,422	1,459,420	6,902,469
Glasgow MGSDP	40,158,306	25,260,306			17,229,455	1,470,695	1,122,334	3,100,317	3,447,512	9,140,858	26,370,313
Total Glasgow	385,910,306	131,022,182	47,785,000	121,113,000	105,611,126	6,275,774	4,937,664	9,527,306	4,845,592	25,586,336	131,197,462
Inchgreen	9,426,600	54,000			28,600	2,400	-	-	22,669	25,069	53,669
Inverkip	3,250,000	18,000			18,000	-	-	-	-	-	18,000
Ocean Terminal	9,483,072	4,739,072			4,399,242	16,034	11,923	304,592	7,911	340,460	4,739,702
Total Inverclyde	22,159,672	4,811,072	1,782,000	4,781,000	4,445,842	18,434	11,923	304,592	30,580	365,529	4,811,371
North Lanarkshire A8/M8	6,478,521	325,498			262,793	4,839	15,100	17,233	25,534	62,706	325,499
North Lanarkshire Gartcosh/Glenboig	6,223,204	6,213,566			5,679,582	1,781	18,379	465,931	- 141,061	345,030	6,024,612
North Lanarkshire Pan Orbital Transport Corridor	159,756,438	4,640,181			2,317,889	152,848	343,233	619,739	1,206,470	2,322,290	4,640,179
Total North Lanark	172,458,163	11,179,245	3,390,000	9,771,000	8,260,264	159,468	376,712	1,102,903	1,090,943	2,730,026	10,990,290
Renfrewshire CWRR	90,636,000	15,670,434			15,072,415	185,645	148,216	44,216	219,206	597,283	15,669,698
Renfrewshire GAIAR	39,049,141	29,307,141			21,852,458	1,413,694	3,686,670	1,919,523	433,932	7,453,819	29,306,277
Total Renfrewshire	129,685,141	44,977,575	18,194,000	42,329,000	36,924,873	1,599,339	3,834,886	1,963,739	653,138	8,051,102	44,975,975
South Lanarkshire Cathkin Relief Road	16,000,047	14,671,300			14,584,575	889	53,284	11,522	25,909	91,604	14,676,179
South Lanarkshire Council Community Growth Areas	62,300,000	15,554,564			14,816,961	379,187	201,146	108,561	- 55,782	633,112	15,450,073
South Lanarkshire Greenhills	27,657,639	22,020,298			15,554,494	376,894	1,686,544	3,098,459	1,303,907	6,465,804	22,020,298
South Lanarkshire Stewartfield Way	62,212,230	373,737			293,237	10,910	11,110	14,490	4,795	41,305	334,542
South Lanarkshire Total	168,169,916	52,619,899	18,110,000	49,202,000	45,249,267	767,880	1,952,084	3,233,032	1,278,829	7,231,825	52,481,092
West Dunbartonshire -EXXON	27,897,000	2,234,813	899,000	2,127,000	1,520,535	134,652	269,263	239,498	78,012	721,425	2,241,960
											-
Airport Link	144,294,000	2,933,025	-	2,934,000	2,933,550	-	-	-	-	-	2,933,550
EDC Place and Growth	34,881,000	109,302	55,000	55,000	-	12,893	15,692	26,928	53,648	109,161	109,161
											-
TOTAL INFRASTRUCTURE	1,132,190,372	262,844,801	95,000,000	245,000,000	215,675,066	9,767,059	11,994,959	16,711,392	8,118,783	46,592,193	262,267,259

Appendix 9: PMO BUDGET 2020/21

Glasgow City Region - City Deal Programme Management Office Budget 2020/21						
as at 31 March 2021						
Title	Original Approved Budget 2020/21	Additional Approvals	Revised Budget 2020/21	Actual Costs to 31 March 2021	Projected Costs 2020/21	Budget Variance
Total PMO Salary Costs	1,182,786	0	1,182,786	1,045,181	1,045,181	-137,605
Recurring Third Party Costs	74,416		74,416	168,930	168,930	94,514
Internal Audit Fees	21,006		21,006	19,500	19,500	-1,506
External Audit	8,410		8,410	8,600	8,600	190
Marketing	15,000		15,000	0	0	-15,000
Commission	20,000		20,000	150	150	-19,850
Economic Modelling/Analysis/Consultants	10,000		10,000	140,680	140,680	130,680
Others	10,700		10,700	1,525	1,525	-9,175
Provisions	2,200		2,200	0	0	-2,200
Supplies	4,500		4,500	1,000	1,000	-3,500
Training	4,000		4,000	525	525	-3,475
Total PMO, Intelligence Hub and Portfolio Development Projected Spend	1,267,902	0	1,267,902	1,215,636	1,215,636	-52,266
Less: Grants				-113,160	-113,160	-113,160
Interest				-101,296	-101,296	-101,296
Actual Carry Forward from 2019/20				-7,604	-7,604	-7,604
Funding from Member Authorities 20/21	1,267,902		1,267,902	993,576	993,576	-274,326
<i>There is a £8k carry forward from previous years.</i>						
<i>Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.</i>						

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

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
1.0	Legal & Proc.t	Continue to deliver existing City Deal Community Benefit Strategy and Procurement Strategies	Ongoing	The existing Community Benefit and Procurement Strategies will continue to be delivered until the development of the new Regional Sustainable Procurement Strategy is concluded.	Green	12/05/2021
2.0	Legal & Proc.t	Work collaboratively to support delivery / make a contribution to; Equality, Inclusive Growth and Community Wealth Building Outcomes.	Ongoing	The reports produced by CLES and the SG around the progressive use of procurement and V&DL were submitted to the Regional Partnership on 25th February 2021. <i>The reports have been assigned to the Procurement Support Group and Land Use and Sustainability Portfolio Group to consider and respond to the recommendations with a further report coming back to the Regional Partnership in June. Supported by the PMO, work is underway via the EDG to develop actions under the other 3 pillars of CWB.</i>	Green	12/05/2021
3.0	Legal & Proc.t	Create a Sustainable Procurement Strategy replacing the City Deal Community Benefit and Procurement Strategies	Jun-21	The draft Regional Sustainable Procurement Strategy is being developed and, subject to approval this cycle for a revised timescale, will be submitted to the CEG in May 2021 and Cabinet in June 2021 in line with a revised schedule proposed by the Director for Regional Economic Growth in order to manage the number of Cabinet agenda items.	Green	12/05/2021
4.0	Com. Benefits	Monitoring & Reporting Community Benefit and reporting Contract Awards: Ensure Compliance with Governance and Programme Framework for Community Benefits	Quarterly Reports	<i>Status has moved to Amber - as all of the 7 MAs who have awarded City Deal contracts have provided updated contract and benefit information to the PMO and the Cenefits system has been updated for Programme Summery Reporting for Q4 2020/21. Status will move to Green once minimum reporting requirements are fully met by all 7 MAs. In the interim Issue (is_00 37) remains on the Programme Issues Log and the PMO will continue to update LOG and PSG members and to support MAs individually to address issues.</i>	Amber	12/05/2021
5.0	Com. Benefits	Continue to build on existing good practice across the eight local authorities, ensuring a consistent and collaborative approach to community benefits and maximising opportunities and benefits for residents and businesses.	Ongoing	<i>Status has moved to Amber to reflect that the sustained improvements in performance demonstrated by the figures provided community benefit annual update, demonstrating compliance with the Buyers Guide. Status will move to Green once evidence shows that good practice is being consistently applied by all MAs. As part of the Management response to the recent community benefit audit an additional risk (risk_0042) remains on the Programme Risk Register.</i>	Amber	12/05/2021
6.0	Com. Benefits	Refresh GCR City Deal Guidance Documentation to reflect Sustainable Procurement Strategy	Jul-21	Action once Regional Sustainable Procurement Strategy 2021 - 2026 has been approved in June 2021	Future	12/05/2021
7.0	Com. Benefits	Implement changes to reflect refreshed Buyers' and Suppliers' Guidance	01/03/2021	Status remains at RED until monitoring and reporting data provided via Section F.2 of the PSR reflects that the processes within the Buyers Guide have been implemented by all MAs who have awarded City Deal contracts.	Red	12/05/2021
8.0	Com. Benefits	Cenefits Contract Management & Procurement Review	01/04/2021	<i>This ongoing - The Agreement with WCA remains in place via extension letter issued and contract management will continue. The PMO will identify the most appropriate procurement route here and contract management will continue. PMO working very closely with GCC lead ref this.</i> The outcome of the review of Cenefits was shared with the CEG on 25/3/21 and on 6/4/21 the Cabinet approved a 2 year extension to the use of Cenefits.	Green	12/05/2021
9.0	Com. Benefits	Complete Cenefits Data Protection Impact Assessment (DPIA)	Jul-21	The PMO met with Glasgow's Head of Information & Data Protection Officer on the 18th of September 2020 for support with the Cenefits DPIA. The PMO is awaiting feedback on an initial draft DPIA that was drafted in 2019 and will progress the DPIA once guidance on the draft has been provided as agreed. Status remains at Amber until progress has been made.	Amber	12/05/2021
10.0	Com. Benefits	Lead Procurement Support Group to oversee pilot implementation	01/04/2021	<i>Status has moved to Amber as the gap begins to close between those MAs who have fully implemented processes and those for whom work is still at the relatively early stages. Once quarterly reporting shows, via completions of Section F.2 of the PSR processes are being followed to meet with minimum reporting requirements stats can move to Green. The PMO continues to work with those MAs which have not yet implemented use of Cenefits for City Deal reporting.</i>	Amber	12/05/2021
11.0	Com. Benefits	Implement findings of the Cenefits Review 2 Report of Pilot.	01/07/2020	The Intelligence Hub has provided the Cenefits Review 2 Report (CRR2) and the findings have been used to inform the recommendations of the Cenefits Extension Report to be provided to CEG in March 2021 and Cabinet in April 2021. <i>This action was completed with the approval by Cabinet of the Cenefits extension on 6/4/21.</i>	Complete	12/05/2021
12.0	Com. Benefits	Preparation to implement outcome of the Pilot to inform the decision as to Cenefits being adopted for City Deal Community Benefit longer term in line with Procurement Review timeframe.	Apr-21	<i>Status has moved to Green as the final drafting of the Regional Sustainable Procurement Strategy has been completed setting out the way forward for the use of Cenefits in the longer term. the regional PMO continues to focus on embedding use of Cenefits for the City Deal assisted by the PSG. Support continues to be available to all MAs to utilise the system for monitoring and reporting benefits and the free trial period has been extended to end July 2021.</i>	Green	12/05/2021
13.0	Benefits Realisation	Develop the Benefits Realisation Dependencies Register	01/11/2020	The proposal to develop a programme wide Benefits Dependencies Register was approved by the Regional Partnership in February 2020. The Register was presented to the Regional Partnership on 26/11/20.	Complete	N/A
14.0	Benefits Realisation	Update the Benefits Realisation Dependencies Register on an ongoing basis	Ongoing - every Regional Partnership Meeting	The updated Dependencies Register was included within the new Regional Performance Report presented at the Regional Partnership on 25 Feb.	Green	12/05/2021
15.0	Benefits Realisation	Monitoring the delivery of benefits from City Deal infrastructure fund project benefits.	Quarterly	City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green	12/05/2021
16.0	Benefits Realisation	Monitoring the delivery of benefits from City Deal innovation projects.	Quarterly	City Deal Project Benefits are included in the Quarterly GCR PMO Report.	Green	12/05/2021
17.0	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	May-21	PMO is liaising with colleagues in Clydeplan to map the anticipated benefits delivered by City Deal projects. completion rescheduled to take account of delays in completing map due to Covid-19 work impacts. <i>The PMO continues to work with Clydeplan to finalise the mapping of City Deal projects and follow on developments.</i>	Amber	12/05/2021
18.0	Evaluation	Contribute to the development of the City Deal Evaluation Framework, alongside the Intelligence Hub.	Required for every City Deal business case submitted to the PMO.	A report setting out the approach to developing a City Deal Evaluation Framework was agreed by the Chief Executives' Group on 27/2/20. A proposed approach to evaluation for Gateway 2 and 3 has been shared with the UK and Scottish Governments for feedback by 9th October 2020. The approach for evaluation of the City Deal for Gateway Review 2 was discussed at the Annual Conversation in December 2020. Further discussions with the UKG and SG to confirm arrangements for Gateway Review 2 require to take place. <i>The PMO presented to the Scottish City Deals Group on 14/4/21 regarding our approach to project monitoring and evaluation, and has had further discussions with the other Cohort 1 UK City Deals (Manchester, Cambridge, Leeds) on 16/4/21 to discuss Gateway Review 2.</i>	Green	12/05/2021
19.0	Finance	Preparation and submission of PMO Annual Accounts 2019/20.	01/06/2020	PMO Unaudited Statements approved by Cabinet in June 2020	Complete	N/A
20.0	Finance	Preparation of Annual Statement of Grant Usage for the Employment and Skills Programme. Assessment and review of all grant claims.	01/10/2020	Received 2019/20 year end returns. Final statement of grant usage to be completed at end of the programme. MA returns provided for spend to end of July 2020. Position reported within Nov Interim Report. Finalised spend position received and final grant payments made in March 2021. Requested grant spend returns from MAs. Final return to DWP in July 2021.	Green	12/05/2021
21.0	Finance	Financial Monitoring of the City Deal Programme Spend 2020/21 including contingency and optimism bias	Quarterly from July 2020	Q4 2020/21 returns received <i>in April. To be reported to FSG, CEG and Cabinet in May/June 2021.</i>	Green	12/05/2021
22.0	Finance	Agreeing Grant Letter with Scottish Government	01/08/2020	Received draft letter from SG April 2020. Responded to Scottish Government with comments July 15th 2020 after considering whether additional flexibilities were required in Grant Letter to reflect COVID impacts and following receipt of Gateway 1 Approval letter from Scottish and UK governments. Received final letter in September 2020 from SG.	Complete	N/A
23.0	Finance	Agreeing Infrastructure Pass down Letter with Member Authorities	01/12/2020	Agreed pass down letters to be based on Q3 returns. Final Grant allocation 2020/21 approved by Cabinet. Passdown letter sent out to all MAs. Payments made before the end of the financial year.	Complete	12/05/2021
24.0	Finance	Disburse funds for Employment and Skills Programme to member authorities.	01/12/2020	Programme extended following Covid19 impacts. Final spend position received and grant payment approve in December 2020 and disbursed in March 2021.	Complete	12/05/2021

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
25.0	Finance	Prepare and review statement on detailed subjective spend of City Deal	Quarterly from July 2020	Completed in September 2020.	Complete	N/A
26.0	Finance	Engage with Member Authorities to update and review financial statement on additional funds levered by City Deal Programme.	Quarterly from July 2020	Received returns in Q1 and await further details from two MA. Q2 returns received in October. Statement prepared. <i>Q4 returns received in April 2021.</i>	Complete	12/05/2021
27.0	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Bi-annually from July 2020	Telephone calls held with Lead Officers in w/c 6th July. Virtual meetings held in September/October. Feedback on Q3 returns provided to MAs in January 2021. <i>Meetings held in March 2021.</i>	Complete	12/05/2021
28.0	Finance	Engagement with other Council Groups obtaining City Deal Funding to identify lessons learned and good practice.	01/12/2020	Attended Scottish City Deal PMO meeting in November 2020 where finance matters were considered.	Complete	N/A
29.0	Finance	Developing PMO budget for 2021/22	01/02/2021	Draft PMO 2020/21 agreed by FSG in January. MA recharges agreed by FSG in March 2021. Budget and recharges <i>approved</i> CEG and Cabinet in March/April 2021.	Complete	12/05/2021
30.0	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Ongoing	Received and reviewed Q1, Q2, Q3 2020/21 Reports and reported to FSG. <i>Q4 returns received reviewed.</i>	Complete	12/05/2021
31.0	Finance	Processing quarterly grant claims	Quarterly	Received and reviewed Q1, Q2, Q3 2020/21 Returns. <i>Q4 returns received and reviewed.</i>	Complete	12/05/2021
32.0	Finance	Developing 5-year, annual and quarterly spend projections	01/05/2020	Received updates in Q2, Q3 2020/21 returns.	Complete	12/05/2021
33.0	Finance	Collating information on the amount of additional funds leveraged for direct project costs for inclusion in Programme Business Case (PBC) 2020	01/11/2020	Included within Draft PBC 2020.	Complete	N/A
34.0	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	01/11/2020	Reviewed and submitted to FSG.	Complete	12/05/2021
35.0	Finance	Collating information on contingency and optimism bias for inclusion in PBC 2020	01/11/2020	Included within Draft PBC 2020	Complete	12/05/2021
36.0	Audit	Produce Internal Audit Plan for 2020/21	01/04/2020	Submitted to Cabinet in April 2020	Complete	N/A
37.0	Audit	Audit Support Group meets	01/05/2020	Audit Group did not meet in May 2020 due to COVID impacts. Meeting held in November 2020.	Superseded	N/A
38.0	Audit	3 rd assurance audit report from 2019/20 audit plan – Business Case Submission and Appraisal	01/06/2020	Audit Report submitted and approved by 2nd June 2020 Cabinet.	Complete	N/A
39.0	Audit	Follow Up Report (progress of previous audit recommendations)	01/06/2020	Submitted to Cabinet in June 2020	Complete	N/A
40.0	Audit	Annual Governance Statement for 2019/20	01/06/2020	Submitted to Cabinet in June 2020	Complete	N/A
41.0	Audit	Internal Audit Annual Report 2019/20	01/06/2020	Submitted to Cabinet in April 2020	Complete	N/A
42.0	Audit	1 st assurance audit report from 2020/21 audit plan – Community Benefits	01/04/2021	<i>Report considered and approved April 2021 Cabinet.</i>	Complete	N/A
43.0	Audit	2 nd assurance audit report from 2020/21 audit plan – Governance Review	01/12/2020	Audit complete and report submitted to CEG 28/10/20	Complete	N/A
44.0	Audit	Follow Up Report (progress of previous audit recommendations)*	01/10/2020	Audit Report complete and report submitted to CEG 28/10/20	Complete	N/A
45.0	Audit	Audit Support Group meets	01/11/2020	Meeting held in November 2020.	Complete	N/A
46.0	Audit	3 rd assurance audit report from 2020/21 – Grant Claim Eligibility Phase 2	Jun-21	Owing to a delay in the submission of evidence by Member Authorities to complete field work, Internal Audit has advised this report will come to August 2021 Cabinet.	Amber	12/05/2021
47.0	Audit	Follow Up Report (progress of previous audit recommendations)*	01/02/2021	<i>Report considered and approved April 2021 Cabinet.</i>	Complete	12/05/2021
48.0	Stakeholder & R.M.	Co-ordinate GCR Communication and Marketing Group meetings	4 February, 31 March, 26 May, 4 August, 29 September, 3 December	Meetings for 2021 now scheduled	Complete	N/A
49.0	Stakeholder & R.M.	Update Programme Meeting Plan and Meeting Map following the completion of a review of all Group roles, remits, membership and chairs.	December 2020 and Early 2020	The review exercise has been completed. The CEG agreed that the exercise reporting and recommendations would be extended and completed in two parts, with the first by December 2020, which would see the completion of updated details on the Groups, attendees and role and remits.	Complete	13/05/2021
50.0	Stakeholder & R.M.	Ongoing liaison with Scottish and UK Government to facilitate events, visit (including VIPs and Ministers) and maximise opportunities for messaging.	Ongoing	No events in last period. A draft paper produced setting out an agreed process around visits was approved by both the LOG and the Communication and Marketing Group.	Complete	13/05/2021
51.0	Comms & Market'g	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	Version for 2021 developed. Diarised to review / update.	Complete	13/05/2021
52.0	Comms & Market'g	Review/update Partner Media Protocol in liaison with member authorities and government partners	01/08/2020	Reviewed by GCR Comms Group on 20 August. Agreed minor tweaks.	Complete	N/A
53.0	Comms & Market'g	Develop and continually refresh the Core Script (or narrative) for Glasgow City Deal and Glasgow City Region	01/12/2020	Updated version agreed at GCR December 2020 Comms Group meeting.	Complete	N/A
54.0	Comms & Market'g	Work with Member Authorities to develop Fact Sheets for individual projects.	01/12/2020	Group discussion in December 2020 and it was agreed that this should be an online resource, content on projects on the new website under development replacing the need for Fact Sheets.	Complete	N/A
55.0	Comms & Market'g	Lead on media for the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.	Ongoing	<i>Starting to progress work for possible media coverage post-Election on recent progress and activities, and successful investment into the Region, including Cabinet Office and FCO staff relocations.</i>	Complete	13/05/2021
56.0	Comms & Market'g	Oversight and monitoring of use of Glasgow City Region and City Deal brands, including look and feel and tone of voice.	Ongoing	<i>Content Style Guide for Glasgow City Region now completed & issued to GCR team at team meeting.</i>	Complete	13/05/2021
57.0	Comms & Market'g	Management, updating, monitoring and reporting of GCR social media accounts (Twitter and Youtube) and day-to-day management and updating of City Deal website	Ongoing	Progressing monthly	Complete	13/05/2021
58.0	Comms & Market'g	Redevelopment and launch of refreshed website with new information architecture, design and content	Early 2021	<i>Website soft launch completed. Moving on to Phase 2 developments</i>	Complete	13/05/2021
59.0	Comms & Market'g	Produce annual report on Social Media and Website reach, with summary progress and recommendations going forward.	01/01/2021	Report issued at first GCR Comms Group meeting of 2021. Agreed to discuss further at next group meeting to allow all members to contribute.	Complete	N/A
60.0	Comms & Market'g	Scope/develop quality marketing materials and collateral.	Ongoing		Complete	13/05/2021
61.0	Governance	Update the Programme Business Case 2020	01/04/2021	Paper outlining changes to be made to PBC reviewed by Feb 2021 Chief Executives' Group <i>and approved at April 2021 Cabinet.</i> Revised PBC to be posted to <i>refreshed GCR website</i>	Complete	13/05/2021
62.0	Governance	Update the Assurance Framework 2020 ensuring governments Gateway 1 requirements are addressed	01/02/2021	Updates to Assurance Framework 2021 approved by CEG January 2021 and Feb Cabinet.	Complete	N/A
63.0	Governance	Complete the actions within the Gateway Readiness Improvement Plan 2019	01/12/2020	Requirements integrated within AIP 2020 for action. <i>Refresh of PBC completed</i> with additional economic impacts from approved OBC calculated and reported in Table 1 of Interim Performance Report.	Complete	N/A
64.0	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly	Action completed for Quarter 1 2020. New appendix included in Quarter 1 report providing progress on all actions. RES updates also added to AIP reporting template. AIP 2020/21 monitoring complete	Complete	N/A
65.0	Governance	Develop the Annual Performance Report (April 2019 – March 2020).	01/09/2020	Draft document completed, with comments from LOG and update to include data from audited accounts. Approved by October 2020 Cabinet and to be discussed with governments at the Annual Conversation meeting in November.	Complete	N/A
66.0	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing	File reorganisation underway following return of Business Support Officer.	Green	13/05/2021
67.0	Governance	Maintain Programme Risk Register and Issues Log	Ongoing	Risk Register Template has been updated and linked to the Projects' Strategic Objectives. Circulating Risk Register and Issue Log to the Support's Group Chairs for their information and comment.	Complete	13/05/2021
68.0	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly	Finalised the new template and format of the quarterly Programme Status Report including new sections for the Intelligence Hub and Portfolios inputs.	Complete	N/A

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
69.0	Governance	Maintain Overall Programme Plan	Monthly	Creation of a dashboard for inclusion in the new Programme Status Report. Instructed the MAS to review their programme for the Covid-19 recovery plan.	Complete	N/A
70.0	Governance	Complete Programme-level Lessons Learned exercises	As required	GCC has issued a Lesson Learned from Covid-19 17/02/21.	Complete	13/05/2021
71.0	Governance	Review Project Business Cases	Ongoing	IC - Inchgreen OBC submitted for June Cabinet SLC - Stewartfield SBC submitted for June Cabinet	Complete	13/05/2021
72.0	RES Place	Work in partnership with the UK and Scottish Governments and public sector partners to explore the opportunity to reach an agreement to provide Member Authorities with priority access/first refusal to surplus publically owned land	01/10/2020	This action is superseded in the Regional Economic Recovery Plan relating to accelerating infrastructure development and an Acton Plan to transform vacant and derelict land particularly but not exclusively in public ownership. An update report was submitted to the Regional Economic Partnership in November 2020.	Superseded	N/A
73.0	RES Place	Prepare a Regional Vacant and Derelict Land Strategy to identify priority areas for investment in partnership with the Scottish Vacant and Derelict Task Force	01/10/2020	This action has been replaced by Action 9 of the Regional Economic Recovery Plan that seeks to break the link between our most deprived communities and the proximity to vacant and derelict land (VDL). Reporting on this action will be included in the Recovery Plan Updates to the CEG and Cabinet. We will use a Community Wealth Building approach to reduce the amount of VDL across the City Region, bringing land back into use for commercial, greenspace, or community benefit. In the short term we will develop a GCR VDL Action Plan.	Superseded	N/A
74.0	RES Place	Work with the Business and People Themes to identify economic investment locations and skills for the Regional Investment Prospectus and to inform Scottish Government's National Planning Framework 4	01/10/2020	The development of the Regional Investment Prospectus is a specific action in the Regional Economic Recovery Plan. Reporting on this action will be included in the Recovery Plan Updates to the CEG and Cabinet.	Superseded	N/A
75.0	RES Place	Develop a Regional Land Use Spatial Strategy	01/09/2021	The indicative Regional Spatial Strategy (iRSS) for GCR, in support of the Scottish Government's development of National Planning Framework 4 (NPF4), was submitted to the Scottish Government end June 2020. It was agreed by the Clydeplan Joint Committee on 11th May, endorsed by the City Region Cabinet on 2nd June and noted by the Regional Partnership 30th July 2020. As a consequence of the Covid-19 Pandemic, the Scottish Government's NPF4 is now expected September 2021. Revisions to the iRSS have been requested by SG for June 2021	Green	12/05/2021
76.0	RES Place	Prepare individual local authority Delivery Plans and a Regional Blueprint Delivery Strategy for the Green Network. Blueprint, and embed the Blueprint within Local Development Plans.	01/11/2020	The GCV Green Network Partnership is progressing a project proposal in partnership with Scottish Forestry entitled the 'Clyde Climate Forest'. The Clyde Climate Forest presented to Cabinet in February 2021 with an anticipated launch date of June 2021.	Green	12/05/2021
77.0	RES Place	Prepare a Glasgow City Region Climate Adaptation Strategy, including an adaptation pathway / framework for existing and future development	01/04/2021	Climate Ready Clyde launched its draft Glasgow City Region Adaptation Strategy in November. The consultation ran from 12 November 2020 to 24th December 2020. The Strategy will be presented to Cabinet in April 2021 for approval.	Amber	12/05/2021
78.0	RES Place	Consider the scope of a regional climate mitigation strategy	01/04/2021	Sniffer, in their role as Climate Ready Clyde secretariat provided a draft business case to the Lead Officer on the development of a mitigation component to the Regional Climate Adaptation Strategy. This was considered but it was decided not to take this forward at this time.	Superseded	N/A
79.0	RES Place	Develop a Regional Strategy for Housing Delivery to include analysis of the barriers/opportunities (e.g. developing a Regional Housing Investment Fund) to meeting the Region's housing needs (as stated in the Housing Needs Demand Assessment 2015)	Ongoing	The Housing Portfolio is undertaking research and analysis of four priority areas: 1) skills - CITB Tool training being arranged, 2) standards in the social rented sector - ongoing discussion with SG regarding appropriate standards for new homes, 3) Funding and procurement of social housing - workshops completed, information gathering and analysis now underway, 4) home energy retrofit - Prior Information Notice completed. Work is progressing on these areas and will be reported to the Portfolio Group meeting on 25/5/21.	Green	12/05/2021
80.0	RES Place	Develop a refreshed Glasgow City Region Housing Needs Demand Assessment	01/12/2020	The latest NRS 2018 based projections have been published alongside a HNDA Key Issues Report which is reflective of the impacts of the pandemic. Together these provide a basis for identifying key housing system challenges. The HNDA issues report is aligned with a number of the issues and actions identified by the Housing Portfolio in respect of housing standards, funding, energy efficiency procurement and skills.	Green	12/05/2021
81.0	RES Place	Complete a transport needs assessment for the Glasgow City Region through the Regional Transport Strategy		This action is incorporated within the activity described in Action 82 below.	Superseded	N/A
82.0	RES Place	Work with Transport Scotland in the development of the National Transport Strategy and identify priority projects for inclusion within the Strategic Transport Projects Review	01/10/2020	The Glasgow City Region Strategic Transport Projects Review Group will develop proposals for major transport projects across Glasgow City Region that will be submitted to Transport Scotland's Strategic Transport Project Review 2.0. Updates are provided to the CEG and Cabinet through the Covid Economic Recovery Plan reporting. This has been moved to superseded since progress is reported elsewhere.	Superseded	N/A
83.0	RES Place	Develop a Glasgow City Region Strategic Transport Action Plan-which aligns our transport priorities and investment	13/07/1905	Main focus over next few months is preparing and launching an Options Consultation. BK is finalising a paper which is going to Strategy and Programmes Committee on 20 Nov. This will be circulated to the Group as soon as it is published on SPT website. The submission of a bid to the SG's Bus Partnership Fund will be submitted to Cabinet in April 2021.	Green	12/05/2021
84.0	RES Place	Liaise with utility providers and host a Regional Infrastructure Summit (with Member Authorities, Utilities Partners, Scottish Government)	Annual event	Annual meeting of GCR and utility partners to agree alignment of areas of joint work. The 2021 meeting is due to take place in August 2021.	Green	12/05/2021
85.0	RES Place	Work with our utility partners to develop a shared Strategic Infrastructure Investment Plan which records all planned private and public sector infrastructure investments between 2019-2026	01/12/2020	Mapping of GCR City Deal investments alongside planned strategic investments in water, gas, electric and digital infrastructure. Due to COVID 19 pandemic, progress halted in early 2020. Mapping completed December 2020. The lessons learned and next steps were reported to the Portfolio Group on 19 March 2021. The I&A Portfolio Group is making arrangements for the 2021 Infrastructure summit.	Green	12/05/2021
86.0	RES Place	Launch and implement a City Region Digital Connectivity Strategy	01/10/2020	This has been replaced by Action 10 of RERP: We will develop an action plan that will help our most disconnected residents overcome the barriers – affordability of connection, lack of skills, or lack of interest – that lead to digital exclusion. Short term: Engaging with the private sector, social housing providers, and public sector partners, we will develop a proposal to the Regional Economic Partnership that addresses the barriers to digital connectivity. Discussions will take place at the I&A Portfolio Group to identify actions that will accelerate the roll-out of digital connectivity infrastructure.	Green	12/05/2021
87.0	RES Business	To develop a Business Support Framework we will map all existing business support provision provided by local authorities and Scottish Enterprise across the City Region	Complete		Complete	N/A
88.0	RES Business	Conduct a research study on the enterprise support approach implemented in other city regions, the learning from the National Review of Business Gateway and the new 'Ayrshire Model'	Apr-21	This will be carried out as part of the development of the refreshed Regional Economic Strategy.	Amber	12/05/2021
89.0	RES Business	To help develop a Regional Enterprise Offer we will undertake a diagnostic of the existing 'entrepreneurial eco-system' which will produce a map of support provision and identify gaps through network analysis	01/10/2020	Action being taken forward in Portfolio Work Plan 2021/22	Superseded	N/A
90.0	RES Business	Implement Regional Enterprise Offer	01/04/2020	Existing business support provision provided by MA's and SE mapped across the City Region. Diagnostic of existing entrepreneurial eco-system underway to identify strengths and gaps in provision and help inform the offer. Enterprise Group struggling to identify added value from a Regional offer therefore unlikely to proceed. Now superseded by emphasis on local Covid Economic Recovery Responses.	Superseded	N/A
91.0	RES Business	Investigate innovative models of financing, such as Social Impact Bonds and a Social Stock Exchange and review Community Enterprise in Scotland's Just Enterprise Consortium Model to determine new Regional approach	01/04/2020	This action has been superseded by the work to develop a Regional Approach to Community Wealth Building being undertaken as part of the development of the Regional Economic Recovery Plan. An update on the Recovery Plan will be submitted to the Regional Economic Partnership in October 2020.	Superseded	N/A
92.0	RES Business	Review existing support and new planned activity for social enterprise across the Region to determine new Regional target for growth	Apr-21	Action being taken forward in Portfolio Work Plan 2021/22 Ongoing requirement will be picked in Work Plan Review Work underway by Enterprise Sub Group. A meeting of the Social Enterprise Sub Group, led by ERC, was arranged although poorly attended. ERC to schedule further meeting.	Superseded	N/A
93.0	RES Business	To maximise procurement spend on SMEs we will review best approaches across the UK, including the Community Wealth Building pilot in Ayrshire	01/01/2021	This action has been superseded by the inclusion of the action to deliver a regional approach to Community Wealth Building within the Regional Economic Recovery Plan with Scottish Government as Lead Partner. Timescale has been updated to reflect Scottish Government's plans as set out in Programme for Government 2020.	Superseded	N/A
94.0	RES Business	Work with the City Deal PMO to investigate and report on the feasibility of rolling out the City Deal Community Benefits approach and the use of Cenefits to all local authority procurement activity, including infrastructure and sporting/cultural events	01/01/2021	This action is being progressed through the development of a proposed GCR Sustainable Procurement Strategy. The approach was agreed by Cabinet on 11/8/20. The development of the Strategy is reported through the Recovery Plan and the Strategy will be presented to Cabinet for approval in April 2021.	Superseded	N/A

Ref	Theme	Action	Approved Timescale	Progress to date (show new text for period in bold italic)	Status	Last Checked
95.0	RES Business	Develop Advancing Manufacturing Challenge Fund Bids	01/07/2019	Following discussion with the representatives of the EDG in February 2020, it was considered that this action had been superseded.	Superseded	N/A
96.0	RES Business	Agree/or identify and prioritise the key sectors relevant to Glasgow City Region	01/08/2019	Following discussion with the RES Oversight Group in February 2020, it was proposed that this action would be superseded by the process to refresh/renew the RES which is anticipated to be completed in Spring 2021.	Superseded	N/A
97.0	RES Business	Develop a Regional Investment Prospectus to strengthen the promotion of skills, tourism and economic investment locations and drive business activities to most appropriate locations	01/03/2021	Discussion at 1st Feb EDG on overall format and purpose. Timescale updated to reflect delay. This is a key priority within the Regional Economic Recovery Plan. The development of the GRIP will take place later in 2021 following the development of the COP26 Prospectus of potential investment opportunities.	Green	12/05/2021
98.0	RES Business	Develop and continue to maintain/update a Regional Events Calendar to assist with promoting the Region and to co-ordinate multi area events	01/12/2018	Following discussion by representatives of the EDG in February 2020, it was proposed that this action be superseded by the agreement by Cabinet of the Action Plan for the GCR Tourism Strategy.	Superseded	N/A
99.0	RES People	Work with the Economic Delivery Group and relevant portfolio Groups to design appropriate governance models for delivery of regional programmes.	01/03/2021	Discussions have taken place with Employability Leads in relation to Regional approaches for PESF and NOLB and collaborative models but not progressed due to a lack of support. Action due to be picked up in the development of collaborative models currently being progressed. Collaboration models in development for Enhanced PACE support and development of a share procurement framework for employability support services.	Complete	N/A
100.0	RES People	Conduct in-depth analysis of the Region's employment support needs and map provision across the city region	01/03/2021	Action being taken forward in Portfolio Work Plan 2021/22 Analysis updated by the Intelligence Hub in the development of the Economic Baseline for the GCR which was submitted to the CEG on 28/1/21.	Superseded	N/A
101.0	RES People	Implement the City Region Parental Employment Support Programme	01/01/2020	Broad Regional approach agreed. PES Programme now running in each of the LAs. Each LA has grant allocation from Scottish Government and is responsible for delivery of their own programme.	Complete	N/A
102.0	RES People	Develop and roll-out delivery of Regional Employability Models	01/03/2021	Action being taken forward in Portfolio Work Plan 2021/22 Report provided to the CEG on 28/1/21. Two models being actively pursued - Enhanced PACE Support and a shared Procurement Framework. Work is ongoing. Meeting arranged with SDS to finalise PACE Model by March 2021. Collaborative approach for NOLB and Procurement added to Portfolio Work Plan for 2021/22	Superseded	N/A
103.0	RES People	Launch GCR Youth Guarantee to support young people (16-24 years old) into a job, training or an apprenticeship	01/12/2020	Portfolio Group 13/1/21 agreed action superseded by new National Young Person Guarantee.	Superseded	N/A
104.0	RES People	Work with our skills providers and industry leads to build careers route ways and increase opportunities for advanced digital skills	Ongoing	All RSIP Actions carried forward to Portfolio Work Plan 2021/2 (Level2) Increased digital skills pathways within colleges; ongoing and reviewed annually as part of RSIP	Superseded	N/A
105.0	RES People	Increase alignment between skills and enterprise through establishment a single Enterprise and Skills Hub	01/06/2021	Skills alignment key focus of Colleges Group meeting on 12/1/21; exercise being undertaken for housebuilding construction and retrofit. Activity continuing and reviewed annually as part of RSIP	Superseded	N/A
106.0	RES Business	Work with the Place and Business Themes and relevant Portfolios to contribute to development of a Regional Investment Prospectus for the City Region to ensure promotion of skills in decisions for economic investment locations and to drive business activities to most appropriate locations.	01/10/2020	Regional Investment Prospectus is included in the Regional Economic Recovery Plan. Updates are provided to the CEG and Cabinet through the Covid Economic Recovery Plan reporting. This has been moved to superseded since progress is reported elsewhere.	Superseded	N/A
107.0	RES Place	Work with the Transport Portfolio and Transport Scotland to influence the Regional Transport Strategy to develop affordable, accessible, flexible and sustainable public transport options to support access to jobs and learning opportunities across all parts of the City Region	01/03/2020	The Glasgow City Region Strategic Transport Projects Review Group will develop proposals for major transport projects across Glasgow City Region that will be submitted to Transport Scotland's Strategic Transport Project Review 2.0. Updates are provided to the CEG and Cabinet through the Covid Economic Recovery Plan reporting. This has been moved to superseded since progress is reported elsewhere.	Superseded	N/A
108.0	RES People	Launch a Regional Fair Work Strategy outlining how Living Wage will be promoted	Mar-22	Action being taken forward in Portfolio Work Plans 2021/22 - Employment and Enterprise No progress in period. Future milestone	Superseded	N/A
109.0	RES People	Launch a tailored package of support for working recipients of Universal Credit and others at risk of 'in-work poverty' to assist with in-work progression	01/03/2021	This will be addressed in the NOLB Business Case included in the Portfolio Work Plan 2021/22 (Level 2) City Deal In-Work Progression Pilot completed; evaluation considered by Portfolio Group; recommendations and lessons incorporated in to development of Regional employability models; ongoing.	Future	12/05/2021
110.0	RES People	Develop an Integrated GCR Child Poverty Action Plan including addressing GCR commitments in the National Child Poverty Delivery Plan	01/03/2021	No Progress in period; reassess ongoing objective; pos re-assign Ongoing requirement to be considered as part of forthcoming Skills and Employment Work Plan	Future	12/05/2021
111.0	RES People	Establish review panels, including with people with lived experience of poverty and other disadvantage, to review city region activity and ensure no unintended consequences	01/12/2021	No progress in period. Future milestone This action. Action required by individual LAs as part of SG Design Framework for NOLB	Superseded	N/A
112.0	RES People	Implement the Regional Skills Investment Plan and annual updates	01/06/2024	RSIP carried forward to Portfolio Work Plan 2021/22 (Level1) Delivery Plan for 2021/22 updated to take account of COVID on actions First year Delivery Plan (2019/20) completed. Annual Report and Delivery Plan for 2020/21 subject of report to Cabinet 11 August 2020. Plan approved and being implemented with partners; ongoing action.	Superseded	N/A
113.0	RES People	Work with the Business Theme and Portfolios to develop a GCR Skills Compact and Integrated City Region Employer Offer aligned to skills gaps	01/03/2021	Action being taken forward in Portfolio Work Plans 2021/22 - Employment and Enterprise No action in Period. Action re-assessed in Portfolio Workplans Employability Lead; action contained within the RSIP to develop an integrated business offer. No progress in period. Future milestone	Superseded	N/A
114.0	RES People	Develop a GCR Skills Partnership Concordat with City Region Colleges and Universities and work towards integration and alignment of Regional Outcome Agreements	01/03/2021	Group established June 2019 with 6 City Region Colleges; Terms of Reference Agreed January 2020. Similar group/purpose to be agreed with Universities. Action ongoing within the RSIP.	Complete	N/A
115.0	RES People	Undertake a review of existing skills funding and other mechanisms and contribute to the Scottish Funding Council review of college funding	01/06/2021	All RSIP Actions carried forward in Portfolio Work Plan 2021/22 (Level 2) Summary Phase 1 review reported to Portfolio Lead and KR. KR following up SFC. Colleges Group in March considering Phase 2 report. Ongoing review by SFC and Scottish Government due to report later this year. Action included in RSIP Delivery Plan for 2020/21 to 'influence skills planning and investment decisions for the City Region'. Ongoing.	Superseded	N/A
116.0	RES People	Seek and secure additional resources to establish a Regional Flexible Skills Investment Fund including post-EU Structural Funds	01/06/2024	All RSIP Actions carried forward in Portfolio Work Plan 2021/22 (Level 2); action also added to Tourism and Enterprise Portfolio Work Plans Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Superseded	N/A
117.0	RES People	Work with Government, funding bodies and qualification agencies to establish financial levers to promote more adaptive and resilient learning programmes	01/06/2024	All RSIP Actions carried forward in Portfolio Work Plan 2021/22 (Level 2) Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Superseded	N/A
118.0	RES People	Work with our skills providers to ensure integration of meta-skills to all vocational learning opportunities	01/06/2024	All RSIP Actions carried forward in Portfolio Work Plan 2021/22 (Level 2) Ongoing. This action is included in the RSIP. An update on all RSIP actions was approved by Cabinet on 11/8/20	Superseded	N/A
119.0	RES People	Contribute to the achievement of the West Partnership Regional Improvement Plan and integration with employment and skills systems through ongoing review of the Regional Skills Investment Plan	01/06/2024	All RSIP Actions carried forward in Portfolio Work Plan 2021/22 (Level 2) Ongoing dialogue with West Partnership re shared actions in West Partnership Improvement Plan and RSIP. Included within RSIP Delivery Plan; reviewed and reported annually. West Partnership responsible for reporting to GCRCIC Board. West Partnership published updated Improvement Plan for 2020/23. Meeting took place with West Partnership re engagement in Portfolio Group; further meeting to be arranged between Executive Leads re greater synergy between Portfolio and GCRCIC	Superseded	N/A

Endnotes 1
Strategic Objectives in the Risk Table

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

RAG Status Key

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

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

ⁱ These changes are based upon the updated economic case for Renfrewshire's Full Business Case for Clyde Waterfront and Renfrew Riverside