

## Notice of Meeting and Agenda Leadership Board

Date	Time	Venue
Wednesday, 03 June 2015	13:00	Council Chambers (Renfrewshire), Council Headquarters, Renfrewshire House, Cotton Street, Paisley, PA1 1AN

KENNETH GRAHAM  
Head of Corporate Governance

### Further Information

This is a meeting which is open to members of the public.

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### Members of the Press and Public

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### Membership

Councillor Lorraine Cameron: Councillor Eddie Devine: Councillor Andy Doig: Councillor Roy Glen: Councillor Jim Harte: Councillor Jacqueline Henry: Councillor Terry Kelly: Councillor Eileen McCartin: Councillor Iain McMillan: Councillor Iain Nicolson: Councillor Allan Noon: Councillor Tommy Williams

Councillor Mark Macmillan (Convener): Councillor Michael Holmes (Depute Convener)

## Items of business

## Apologies

Apologies from members.

## Declarations of Interest

Members are asked to declare an interest in any item(s) on the agenda and to provide a brief explanation of the nature of the interest.

## 1 City Deal - Strategic Business Cases

**3 - 142**

Report by Director of Development and Housing Services

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To: Leadership Board

On: 3 June 2015

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Report by: Director of Development and Housing Services

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Heading: City Deal – Strategic Business Cases

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1. **Summary**

- 1.1 This report seeks approval from the Board to submit the Strategic Business Cases (SBCs) for the two Renfrewshire City Deal projects (***Renfrew Riverside & Clyde Waterfront Project*** and ***Glasgow Airport Investment Area Project***) to the Programme Management Office (PMO).
- 1.2 The report seeks approval from the Board to authorise the Director of Development and Housing Services to make such minor changes to the SBCs that may be requested by the PMO.
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2. **Recommendations**

2.1 It is recommended that the Board:

- (i) approve the Strategic Business Cases (SBCs) for the following projects for submission to the City Deal Programme Management Office (PMO) for assessment:
- Clyde Waterfront and Renfrew Riverside Project
  - Glasgow Airport Investment Area Project
- (ii) authorise the Director of Development and Housing Services to make such minor changes to the SBCs that may be requested by the PMO.
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### 3. Background

- 3.1 The City Deal will deliver an investment of £274m on three infrastructure projects in the Renfrewshire area, together with additional investment into employment support through the Labour Market Project.
- 3.2 The infrastructure projects are forecast to provide enhanced accessibility for Renfrewshire residents to 59,000 jobs across the City Region. There will be significant local business and investment opportunities over the lifetime of City Deal. The construction of the projects will provide a large number of local job opportunities, with appropriate Community Benefit clauses incorporated into the contracts.
- 3.3 As part of the City Deal provision was made for support to 3 employability programmes (from April 2015) with a view to introducing new ways of working to assist specific groups identified as suffering greater disadvantage in the labour market.

#### **Infrastructure Projects**

- 3.4 With an infrastructure cost of £51m, the **Glasgow Airport Investment Area Project** will provide investment in road infrastructure enabling expansion of Glasgow Airport and the development of other key business sites in the vicinity of the airport. Improvements to walking and cycling links will be incorporated in to the project to promote active travel.
- 3.5 With an infrastructure cost of £78m, the **Clyde Waterfront and Renfrew Riverside Project** includes a new lifting bridge over the River Clyde between Renfrew and Yoker along with the construction of the Renfrew North Development Road and other infrastructure improvements which will enhance accessibility to key development sites along the River Clyde including Braehead.
- 3.6 With an infrastructure cost of £144m, the **Airport Access Project** will be jointly delivered by Glasgow City Council and Renfrewshire Council. The project aims to deliver a new fixed link between Glasgow Airport and Central Station, stopping at Paisley Gilmour Street station.

#### **Labour Market Projects**

- 3.7 There are three labour market projects currently being progressed by the Councils and the PMO, namely
- The new £9million **Employment Support Allowance (renamed “Working Matters”) Project** which aims to assist long term unemployed adults with complex issues back into suitable work.
  - The £300,000 **In Work Progression Pilot Project in Glasgow** which aims to support people stuck in a cycle of low paid, temporary work and benefits

- The £15million **Youth Employment Project** involves the Councils **working** together to set out and provide a minimum employability service guarantee for young people across the City Region, aligning existing activity across the Glasgow & Clyde Valley Region to maximise outcomes.
- 3.8 Board will recall the update that was provided to the 1 April meeting on the work that has been progressing on delivering the Renfrewshire Council City Deal commitments, following the formal signing of the City Deal in August 2014.
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#### 4. **Business Case Process – Infrastructure Projects**

- 4.1 The Assurance Framework (AF) that governs City Deal sets out the process that requires to be followed for the preparation, submission and approval of Business Cases for City Deal Infrastructure Projects.
- 4.2 Three stages of Business Cases are required by the AF:
- Strategic Business Case (SBC)
  - Outline Business Case (OBC)
  - Final Business Case (FBC)
- 4.3 The AF sets out the purpose of each stage of the Business Case and provides a framework which must be followed in the preparation of Business Cases.
- 4.4 Business Cases will be assessed and scrutinised by a central independent assessment team located within the PMO. This team will make recommendations for decision on the Business Cases to the City Deal Cabinet via the Chief Executives Group.
- 4.5 Under the AF, each stage of the Business Case requires to be approved by the member authority before being submitted to the PMO for assessment.
- 4.6 As required by the AF, a *draft* SBC for each of the two Renfrewshire Projects (**Renfrew Riverside & Clyde Waterfront Project** and **Glasgow Airport Investment Area Project**) and for the Joint Project (**Airport Access Project**) was submitted to the PMO on 31 March 2015. This was to allow work to be undertaken on a more detailed assessment on the cumulative land use and transport impacts of the overall infrastructure programme, under a Strategic Assessment Framework exercise.
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## 5. Strategic Business Case (SBC)

5.1 The purpose of an SBC, as set out in the AF, is:

- to confirm the strategic context of the proposal;
- to make a robust case for change;
- to provide stakeholders with an early indication of the proposed way forward; and
- to provide the necessary information to undertake the Strategic Assessment Framework exercise.

The SBC is prepared at the scoping stage of the investment.

5.2 Following submission of the draft SBCs on 31 March 2015, work has been undertaken, taking in to account feedback received from the Renfrewshire Council Programme Board and from the PMO, to finalise the SBCs for the ***Renfrew Riverside & Clyde Waterfront Project*** and ***Glasgow Airport Investment Area Project***.

5.3 The SBC for the projects sets out the overall strategic aims and objectives of the projects and outlines the developing scope for each project, appropriate to the current scoping stage of the projects. The SBCs are attached as appendices to this report.

5.4 As set out in 4.4, following approval of the SBCs, they will be submitted to the PMO for appraisal by an independent assessment team. Following this appraisal, the PMO will prepare a report for the Cabinet, via the Glasgow and Clyde Valley City Deal Chief Executives Group, for approval of the SBC by the Glasgow and Clyde Valley City Deal Cabinet.

5.5 The more detailed scope of the projects will be refined and developed as work progresses towards Outline Business Case to ensure that the maximum economic and employment benefits for Renfrewshire and the City Region are realised through the infrastructure investment. A procurement process is currently underway to engage consultancy support to assist in progressing the two projects and inform the development of the Outline Business Cases (OBCs).

5.6 The SBC for the Airport Access Project will be brought to the Leadership Board at a later date.

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## Implications of the Report

1. **Financial** - There are significant financial implications arising from the Council's participation in City Deal. These are set out in detail in section 6.13 of the report approved by Council on 14 August 2014. In particular the Council is estimated to receive £112 million of government grants towards the cost of the two Renfrewshire projects and the airport access project will be funded by grant. Approval of the SBC by Cabinet will be the first step towards accessing grant.
2. **HR & Organisational Development** - A staffing structure has been agreed for the City Deal, with costs met through the City Deal funding.
3. **Community Planning – Jobs and the Economy** - The Renfrewshire City Deal projects will result in a significant increase in jobs and improved economic conditions in Renfrewshire and will increase the accessibility to the wider job market across the Glasgow and Clyde Valley Region for residents of Renfrewshire. Delivery of improved access to Glasgow Airport will support passenger growth and the consequent economic benefits of increased jobs and visitors within Renfrewshire.
4. **Legal** - The Council has formally signed up to the City Deal Cabinet Agreement. Further legal agreements are likely to be required in due course as the projects develop.
5. **Property/Assets** - The projects will, upon completion, require an element of routine and cyclical maintenance. This will be accommodated within the Council's financial planning arrangements.
6. **Information Technology** - None
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - None.
9. **Procurement** – An initial Renfrewshire City Deal procurement strategy has been developed and a City Deal Legal & Procurement Sub-Group has been established across all member authorities to optimise the overall procurement approach to City Deal, where appropriate.
10. **Risk** - Project specific and Programme level risk registers have been established as part of the project initiation. These will be kept under regular review and reported to the Programme Board.

11. **Privacy Impact** - None

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**List of Background Papers**

None

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## Appendix 1

### Strategic Business Case – Clyde Waterfront & Renfrew Riverside Project



# **GLASGOW AND CLYDE VALLEY CITY DEAL**

## **Renfrewshire Council Strategic Business Case Clyde v 1.2 Waterfront and Renfrew Riverside Project**



**Renfrewshire  
Council**

Version	Description	Date	Author	Approved
1.0	Draft for 31/3/15 submission to PMO	26/03/15	City Deal Project Team	SMcF
1.1	Version submitted for CMT review	06/05/15	City Deal Project Team	
1.2	Final version submitted for Approval to Renfrewshire Council Leadership Board	03/06/15	City Deal Project Team	

**Draft Strategic Business Case  
Clyde Waterfront and Renfrew Riverside Project**

**Contents**

<b>1 EXECUTIVE SUMMARY .....</b>	<b>5</b>
<b>2.0 STRATEGIC CASE.....</b>	<b>7</b>
<b>2.1 STRATEGIC NEED .....</b>	<b>7</b>
2.1.1 Transport Barriers to Movement .....	7
2.1.2 Market Failure .....	8
2.1.3 Poor Environmental Quality .....	8
2.1.4 Rationale for Intervention.....	8
2.1.5 Origin and Background of Proposal.....	9
2.1.6 Need for Project.....	10
2.1.7 Counterfactual Description .....	11
<b>2.2 STRATEGIC AND POLICY CONTEXT FOR THE PROJECT .....</b>	<b>11</b>
2.2.1 Introduction .....	11
2.2.2 Fit with National Policy.....	11
2.2.3 Fit with Local Policy .....	12
2.2.4 Fit with City Deal Objectives .....	14
<b>2.3 EXISTING ARRANGEMENTS .....</b>	<b>14</b>
<b>2.4 PROJECT OBJECTIVES AND CONTRIBUTION TO THE CITY DEAL .....</b>	<b>15</b>
<b>2.5 PROJECT SCOPE .....</b>	<b>17</b>
2.5.1 Summary of Project Scope .....	17
2.5.2 Difference from Existing Arrangements.....	17
2.5.3 Project Implementation .....	17
2.5.4 Economic Benefits .....	18
2.5.5 Measurement of Success .....	19
2.5.6 Lessons Learned .....	20
<b>2.6 DEPENDENCIES AND CONSTRAINTS .....</b>	<b>20</b>
<b>2.7 STAKEHOLDERS .....</b>	<b>21</b>
<b>2.8 BENEFITS .....</b>	<b>23</b>
<b>2.9 RISK .....</b>	<b>23</b>
<b>3 OPTIONS APPRAISAL .....</b>	<b>24</b>
3.1 List of Options.....	25
3.2 Options Appraisal .....	25
3.3 Preferred Option .....	27
<b>4 ECONOMIC CASE.....</b>	<b>27</b>
<b>5 COMMERCIAL ASPECTS.....</b>	<b>30</b>

5.1 Delivery Specification .....	30
5.2 Funding Options and Payments Arrangements .....	30
5.3 Risk Allocation and Transfer .....	31
6 FINANCIAL CASE.....	31
6.1 Overall Project Approval.....	31
6.2 Project Funding .....	31
6.3 Summary of Project Costs.....	31
6.4 Phasing of Project Expenditure .....	31
6.5 Expenditure on Assets Not Council Owned .....	31
6.6 Ongoing Revenue Implications .....	31
6.7 Main Financial Dependencies .....	32
6.8 Financial Risks .....	32
7 SUSTAINABILITY CASE .....	33
7.1 Introduction.....	33
7.2 Environmental Risk Management .....	33
7.3 Resilience .....	33
7.4 Greener Place Making.....	33
7.5 Active and Low Carbon Travel .....	33
7.6 Biodiversity .....	34
7.7 Evaluation.....	34
7.8 Smart City Systems.....	34
8 PROJECT GOVERNANCE AND MANAGEMENT .....	34
8.1 Project Roles .....	35
8.2 Project Governance Structure .....	35
8.3 Procurement and Community Benefits Strategy .....	36
8.3.1 Procurement Strategy.....	37
8.3.2 Community Benefits Strategy .....	38
8.3.3 Procurement Process and Indicative Timetable .....	38
8.4 Risk Management .....	38
8.5 Other Legal Matters for Consideration .....	39
8.5.1 State Aid .....	39
8.5.2 Land purchase .....	39
8.5.3 Statutory Approvals .....	39
8.5.4 Equality and Human Rights .....	39
8.6 Project Schedule .....	40
8.7 Project Monitoring and Evaluation.....	40
APPENDIX A: STAKEHOLDER MATRIX .....	42
APPENDIX B1: ECONOMIC, PHYSICAL AND SOCIAL BENEFITS AT OUTPUT LEVEL .....	43
APPENDIX B2: BENEFITS REALISATION PROFILE .....	46
APPENDIX B3: INDIVIDUAL BENEFIT TRACKING TEMPLATE .....	50
APPENDIX C: ECONOMIC CASE - (Appendix not required for SBC).....	50
APPENDIX D: FINANCE TEMPLATE .....	53
APPENDIX E: PROJECT RISK REGISTER.....	56
APPENDIX F: KEY ROLE PROFILES.....	63

## **1 EXECUTIVE SUMMARY**

### **1.1 Strategic Need for the Project**

The industrial heritage of Renfrewshire has left large areas of derelict and underused land. Attempts to regenerate such sites have proved challenging due to the poor infrastructure connections between these areas, the wider community, key facilities and strategic networks. This challenge together with the overall poor environmental quality of these areas, has contributed to low market interest in investing in development, in preference for areas of lower risk. There are a number of areas within Renfrewshire with deep-seated poverty and deprivation, and where people suffer significantly worse outcomes in terms of health, well-being, employment prospects, security and quality of life compared to other areas. Across Renfrewshire is estimated that 7000 children (21%) are living in poverty.

Renfrewshire has a number of assets which could attract businesses and major private investment to the area, which with other supporting interventions, would generate the economic conditions to improve the conditions and opportunities for individuals in the area. These assets include its workforce, its range and choice of properties and locations, and its strong reputation for learning and innovation. Although strategically well located, a number of barriers exist for economic growth in the area and the projects being progressed within the City Deal agreement directly tackle these barriers.

The Clyde Waterfront and Renfrew Riverside is an area of considerable economic potential, however the area suffers from a number of barriers to growth and connectivity which are hindering development. It is located on what could be a very attractive riverside corridor and is in close proximity to a number of key locations with significant potential for growth. These include the expanding Braehead Town Centre, the Glasgow Airport Investment Zone, Paisley Town Centre and the Clyde Riverside. In addition to these growth centres, the area contains a plentiful supply of vacant, derelict and underused sites that offer great potential for development of new and enhanced commercial, business and housing uses. The potential 'quality of place' of the area cannot be overstated.

The river frontage has been neglected for many years but offers significant opportunities for creating an attractive, vibrant and sustainable environment for a wide variety of uses on both banks of the River Clyde and linking in to Glasgow Waterfront. The area either side of the river and along the river frontage can be better connected to help maximise the potential for economic growth along the river corridor and across the wider area.

This project, by delivering a marked improvement in connectivity through infrastructure investment, will drive change in the area and provide significant increases in economic activity and GVA creation across the wider City Region.

### **1.2 Options Appraised**

A range of options have been considered to inform the selection of the preferred City Deal project interventions. These options have been appraised against a range of factors to determine the likelihood of each option unlocking the area's development potential and creating GVA, with additional consideration given to potential wider regeneration benefits and the disconnection between areas both along and across the Clyde corridor.

- Option 1 – Do Nothing/Do Minimum
- Option 2 – Renfrew North Development Road
- Option 3 – River Clyde Tunnel Crossing
- Option 4 – River Clyde Bridge Crossing
- Option 5 – Renfrew North Development Road plus River Clyde Bridge Crossing
- Option 6 – Renfrew North Development Road plus River Clyde Bridge Crossing plus improvements to walking, cycling and public transport links

### 1.3 Proposed Solution

For the Strategic Business Case, a qualitative assessment of the options has been undertaken to determine which options will be considered further at Outline Business Case stage, to ensure that the proposed solution addresses the project and the wider City Deal objectives. At this stage, it is considered that Option 6, to develop the Renfrew North Development Road plus the River Clyde Bridge Crossing plus associated improvements to walking, cycling and public transport links, is the solution that provides the greatest potential for additional economic development and hence meet these objectives.

The infrastructure will be completed and operational by 2020, with the construction period anticipated to commence during 2018. Work will begin by developing proposals in conjunction with external specialist consultants in the summer of 2015. Opportunities to complete aspects of the project earlier will be explored as the project progresses, to enable benefits to be realised at the earliest possible juncture.

### 1.4 Forecast Costs

The current project estimate is £78.29 million. This is currently estimated to comprise £67.58 million of City Deal Grant and £10.71 million Renfrewshire Council contribution. The phasing of the project expenditure is set out in more detail in Appendix D.

### 1.5 Contingency Plan

In the absence of this City Deal project being delivered, Renfrewshire Council would still continue to work closely with all key public and private sector partners and agencies, to attempt to ensure that some degree of development and regeneration momentum is built up and maintained for the development sites identified as benefitting from this project. However, given the legacy of vacant, underused and stalled sites, it is unlikely that, in the absence of this project, the vision for the area will be realised. Notwithstanding this, the Council will utilise the full range of planning, policy and strategy levers at its disposal to attempt to deliver economic growth for the project area. The Council will also seek sources of external funding to deliver elements of the project, such as the Renfrew North Development Road, but there is little real prospect of delivering any of the project scope. Whilst these approaches are important, they will not deliver the number of high value jobs, businesses and sustainable community developments that will be attracted through the City Deal investment.

### 1.6 Proposed Team and Project Management Arrangements

In addition to the overall City Deal governance arrangements, Renfrewshire Council has developed and implemented a robust internal governance structure for the management and oversight of the City Deal projects within Renfrewshire. A City Deal Programme Board has been established, chaired by the Chief Executive and attended by relevant Directors and Heads of Service. A City Deal Project Team has been set up by the Council to manage the delivery of the City Deal projects within Renfrewshire, under the City Deal Project Director. A dedicated Project Manager has been appointed to manage the delivery of this project, supported by the City Deal project team and by the wider Council virtual team.

## **2.0 STRATEGIC CASE**

### **2.1 STRATEGIC NEED**

The Clyde Waterfront and Renfrew Riverside is an area of considerable economic potential. It is located on what could be a very attractive riverside corridor and is in close proximity to a number of key locations with significant potential for growth. These include the expanding Braehead Town Centre, the Glasgow Airport Investment Area, Paisley Town Centre and the Clydebank Riverside. In addition to these growth centres, the area has a plentiful supply of vacant, derelict and underused sites that offer the potential for development of new and enhanced commercial, business and housing uses. The potential 'quality of place' of the area cannot be overstated. The river frontage has been neglected for many years but offers significant opportunities for creating an attractive, vibrant and sustainable environment for a wide variety of uses on both banks of the River Clyde.

The changed local economic conditions generated by the successful outcome of this project will aid correction of the current disparity in employment potential and social conditions, between different areas within Renfrewshire and on the north side of the river.

The quantification of the need and projected improvement as a result of the project will be researched (in conjunction with Glasgow City and West Dunbartonshire Councils) as the project develops and demonstrated in Outline and Final business cases.

Currently, the potential for economic growth in the area is constrained by a number of barriers and poor connectivity.

Some of the issues associated with the need for this project are described in the relevant sub sections below.

#### **2.1.1 Transport Barriers to Movement**

There are currently poor transport links detrimentally affecting an area on the south bank of the River Clyde in the vicinity of Renfrew. The East-West and North-South access through Renfrew is constrained by significant congestion at Renfrew Cross and by existing road layouts.

Access across the River Clyde is currently only available by the pedestrian ferry across the River. This presents a significant constraint on accessibility between the areas separated by the river. The existing ferry crossing, although comparatively well used, suffers from a poor customer experience.

Cross river public transport is indirect and road access constrained by the separation from the crossings at the Clyde Tunnel and the Erskine Bridge together with M8 congestion. Existing public transport services are affected by the congestion at Renfrew Cross and the adjacent connecting roads. A number of studies have determined that there is very limited scope for further improvements without the construction of the Renfrew North Development Route. Although there has been recent investment in active travel measures and environmental improvements, maximising the benefits from these interventions is being hindered by the congestion issues and by lack of good east-west and north-south connections.

A number of studies have been undertaken into the possible extension of the Fastlink Core Route to Braehead and on to Renfrew, Paisley and Glasgow Airport. If this aspiration is to be realised, it will be necessary to address a number of the congestion issues that exist in Renfrew and the surrounding areas.

There are a number of key existing and future economic sites whose development is hindered by the limited accessibility. The relative remoteness from the M8 and the poor linkages to both this and the wider strategic road network, together with the connectivity barrier of the river and the other accessibility issues, are all factors that have hindered development of the key development opportunities and reduced the attractiveness of the area as a place to do business.

The expansion of Braehead Town Centre will lead to significant development and employment opportunities; opportunities that will only be maximised by addressing the existing connectivity deficits, particularly the cross river connection.

### **2.1.2 Market Failure**

Both banks of the River Clyde in this area were previously part of the heavy industrial fabric of this part of the conurbation. De-industrialisation over many years has left a legacy of derelict and under-used sites and although there is some business activity in the area, the quality of uses is generally poor and a number of sites have lain vacant for many years. Without improvements to the accessibility of the area, market forces are unlikely to lead to improvement in the quality of uses, development of vacant or underused sites or lead to economic growth.

The initial phase of this project will commission a land use study of the area to identify the opportunities created and improved by the City Deal and ensure the potential planned markets are available and achievable. This commission will also consider the influence that improved connectivity from the planned infrastructure would have on development opportunities.

### **2.1.3 Poor Environmental Quality**

Although there has been significant recent investment in improving the environment, including the award winning Renfrew Town Centre Regeneration project and the improvements associated with new developments at Braehead Town Centre, parts of the area continue to suffer from a poor

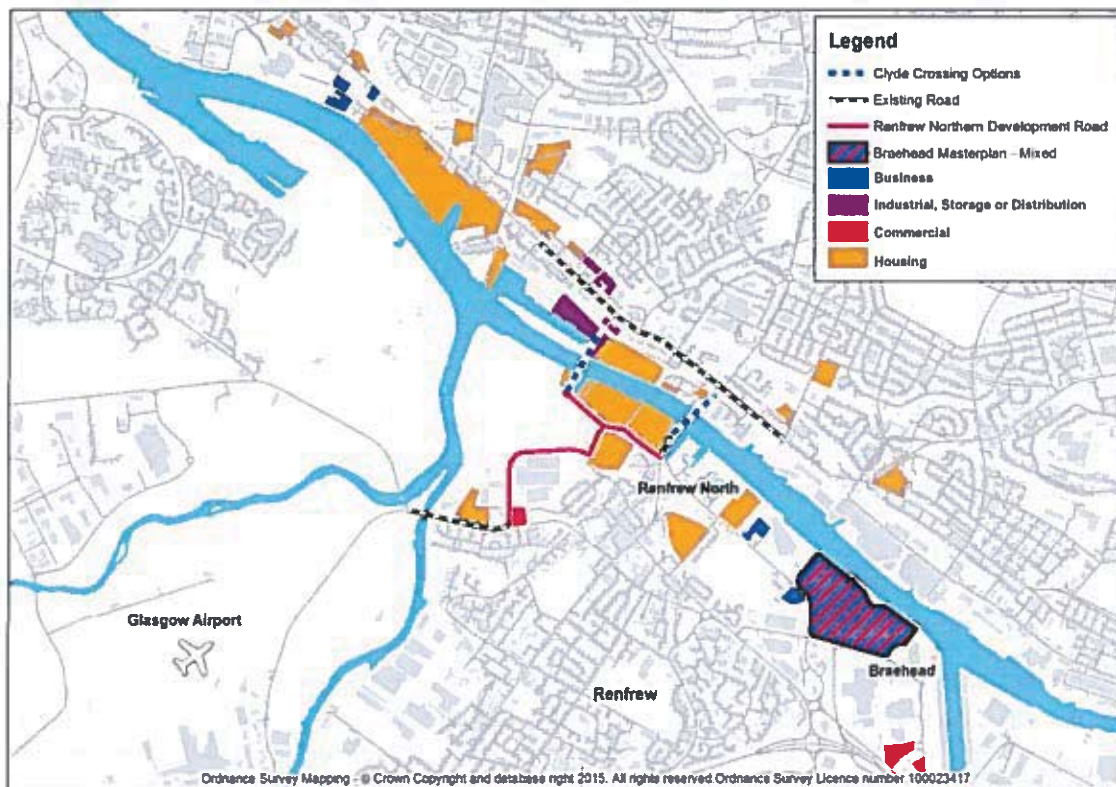


physical environment. Much of the river frontage on both banks suffers from neglect due to industrial decline over the past decades and the river itself is almost devoid of activity. The areas adjacent to both banks of the river present a major opportunity to deliver an environment that is attractive both to live and do business.

### **2.1.4 Rationale for Intervention**

This project seeks to improve connectivity and enhance economic development opportunities (see figure 1 below). The infrastructure interventions that will be delivered through this City Deal project will provide a substantial improvement in connectivity to key development sites on the south bank of the river between Braehead and the confluence of the White Cart Water with the River Clyde. This is an area that has suffered from industrial decline over many years, with significant areas of derelict and brownfield land and a preponderance of poor quality industrial premises. Although developments have taken place in the vicinity of Braehead in recent years, the area to the west of Ferry Road has seen little development and planned housing developments have become stalled. The delivery of the new transport infrastructure will open up large areas of derelict and underused land for development and act as a catalyst for a transformational change in this area, which has the potential to be a very attractive business and residential destination.

A similar situation exists on the north bank of the river where areas of vacant land and under used sites exist, providing substantial opportunities for economic growth. The improved connectivity provided by the infrastructure interventions will stimulate the development of these sites.



*Figure 1: Clyde Waterfront and Renfrew Riverside Project and Development Sites*

The planned expansion of Braehead Town Centre will provide a considerable number of new job opportunities and an enhanced retail offering over a large catchment area. The transport interventions will provide improved access to these job opportunities for a wider section of the community. The active travel measures incorporated into the project will provide increased opportunities for modal shift away from car based transport for both employees and customers of the enlarged centre.

The enhanced connectivity provided by the transport interventions will ensure access to employment opportunities for communities from both sides of the River Clyde and across the conurbation, taking advantage of the overall improved economic conditions afforded by the City Deal programme.

It is also worth noting that the project builds on and is complementary, to the Clyde Waterfront City Deal project being taken forward by Glasgow City Council. This Renfrewshire project will extend the Clyde waterfront project westwards ensuring that maximum value is extracted from economic and development opportunities across the City Region and in particular along both banks of the river westwards to Renfrew and Yoker.

### **2.1.5 Origin and Background of Proposal**

The Renfrew North Development Road element of the project was identified some years back as a necessary intervention to address long standing connectivity deficits and existing congestion issues in the Renfrew Area. The March 2014 Renfrew Town Centre Study, undertaken by Systra for Renfrewshire Council, clearly identified that the only realistic solution to long standing congestion problems within Renfrew Town Centre was the construction of the new road. In the absence of its construction, existing congestion issues are likely to get worse over time, adding to the connectivity deficits that are stifling development in the area. Public transport services in the area will continue to suffer from delays and unreliability issues and it will not be possible to realise opportunities to improve public transport, including the possible westward extensions of Fastlink, and other active travel measures.

A new pedestrian bridge over the River Clyde at the location of the existing Renfrew-Yoker ferry was proposed by SPT in 2007, with a feasibility study funded by SPT and Scottish Enterprise. At the time of the study, the ferry carried approximately 150,000 passengers per year and required a subsidy of £400,000 per annum. When the study was being instigated, the then Renfrewshire Council Leader noted that: "A link between Renfrew and Yoker is vital for Renfrewshire and the West of Scotland and it's important that we look at all the social, transport, economic and environmental issues involved in maintaining and improving this connection." The outcome of the study was reported to SPT in August 2008. However, in March 2010 SPT agreed to lease existing assets to a commercial operator for a period of 5 years to run a replacement ferry service. The ferry continues to provide a vital connection between the communities on either side of the river but suffers from uninviting terminals on both sides and a poor environment on both approaches to the terminals and therefore a limited customer experience. The provision of a fixed vehicular crossing, with good provision for pedestrians and cyclists, linking to enhanced road infrastructure either side provides a significant improvement in connectivity and overcomes the existing barrier to connectivity presented by the river and provides improved public transport opportunities.

### 2.1.6 Need for Project

The overall need for this project has been described in the sections above.

The Project as proposed will directly meet a number of needs both specific to the locality and across the wider City Region. Delivery of the various elements of the project will unlock substantial commercial and residential opportunities, both along the route of the Northern Development Road and adjacent to the river crossing. These include opportunities within both Meadowside Industrial Estate and Blythswood Retail Park along with the economic benefits afforded by better linkages to Glasgow Airport and its adjacent business areas. The resulting improvements will increase market interest in investing in these new opportunities, improving conditions for existing businesses and directly generating employment opportunity.

The Renfrew Northern Development Road, together with the complementary Glasgow Airport Investment Area project (see Figure 2a), will provide an alternative route between the M8 and north Renfrew/Braehead, linking to the new river bridge. It will open up significant areas of underused and derelict land for new development and assist in bringing forward stalled housing sites. The new and enhanced east-west linkages and relief of congestion at Renfrew Cross will markedly improve connectivity in the Airport to the Braehead corridor and afford opportunities for reallocation of road space to public transport and active travel measures.

The new bridge across the River Clyde will provide a step change in connectivity between the communities either side of the river and beyond. It will act as a catalyst for regeneration in the immediate locale either side of the river and will provide an important new connection between the wider communities either side. It will open up large areas for development and economic growth and provide significantly enhanced accessibility to employment,



education and leisure opportunities for the population in Renfrewshire, West Dunbartonshire and west Glasgow. The bridge also provides opportunities for the delivery of new public transport provision connecting the north and south banks of the river, including potential extensions of the Fastlink core route, linking with future delivery of the North Clyde Development Route by Glasgow City Council. It will also provide an important alternative route to the New South Glasgow Hospital (NSGH) complex for communities on the north bank of the river. The new bridge will add to the improved cross river

connections along the river that will be delivered by the Glasgow City Council Clyde Waterfront project.

As development of the project progresses, in consultation with stakeholders, the overall integration of infrastructure delivery with development and regeneration planning will be taken forward and more fully described in further iterations of the business case to ensure the timescales for project delivery and the objectives are aligned.

### **2.1.7 Counterfactual Description**

In the absence of the infrastructure improvements outlined, the existing barriers to connectivity across a wide area will not be addressed. Existing congestion will continue to impact adversely on public transport movements and walking and cycling modes. Large areas of underused and derelict land and stalled housing sites will not be brought forward for development and the opportunity to develop a new, vibrant and sustainable river frontage will not be realised.

The opportunity for employment generation and reduction in existing disparity across Renfrewshire, West Dunbartonshire and Glasgow, are reliant on market forces. With the development opportunities being in their existing poor environmental condition and poorly connected, these will remain as a perceived high risk, and therefore unlikely to occur.

In turn this means that the anticipated GVA contribution that this project brings to the City Deal programme will not be realised, putting the City Deal programme, and all eight participating authorities, at risk unless a suitable replacement project could be brought into the programme to deliver the loss of GVA. This project has been through a process of evaluation at City Region level and ranked 1st out of the 20 projects selected and will make a vital contribution to the overall City Deal programme.

## **2.2 STRATEGIC AND POLICY CONTEXT FOR THE PROJECT**

### **2.2.1 Introduction**

This project will improve growth and provides connectivity. In doing so it draws on and complies with a significant number of National, Regional and Local Strategies and Policies. Some of the key policy and strategy documents, and the manner in which the project aligns with these, are set out below.

### **2.2.2 Fit with National Policy**

#### **2.2.2.1 National Planning Framework 3**

Scotland's Third National Planning Framework (NPF3) sets the spatial expression of the Scottish Government's Economic Strategy and of its plans for infrastructure investment, together with its ambition to create great places that support sustainable economic growth across the Country.

The City Deal programme and this project sit well with the spatial strategy set out in NPF3 and with the 4 key vision themes in the framework (*Scotland will be a "successful, sustainable place/ low carbon place/ a natural resilient place / a connected place"*). NPF3 notes the importance of the Glasgow & Clyde Valley Region to the Scottish Economy and through City Deal the council is driving the potential for employment and economic development.

Section 5 of NPF3 notes the importance of Glasgow Airport as a national development and a gateway location for investment, including business related development (refer to Item 10 of Annex A to NPF3). This project links with the airport, through its connection with the complementary Glasgow Airport Investment Area project, it also improves connectivity to the area around Glasgow Airport and the Investment Area for locations north of the River Clyde.

#### **2.2.2.2 Strategic Transport Projects Review**

The **Strategic Transport Projects Review (STPR)** notes the importance of connectivity and the role that transport infrastructure investment can play in maximising potential and reducing disparities. This project is entirely consistent with these aims and also the similar objectives set out in section 5 of NPF3, "Connected Places". The improved connection across the River Clyde and the other improved infrastructure links, provide direct opportunity for economic development and unlock opportunities in areas which will generate employment options and improve social conditions.

#### 2.2.2.3 Infrastructure Investment Plan

The **Infrastructure Investment Plan (IIP)** sets out the Governments priorities and aims for major infrastructure investment. By improving: connections across the River Clyde; traffic routes around Renfrew; public transport reliability; increasing modal shift and generating economic development opportunity, this project meets the Governments four priorities. The priorities are stated as: delivering economic growth, managing transition to low carbon, supporting delivery of efficient public service, supporting employment opportunity.

#### 2.2.2.4 National Transport Strategy and Scottish Government's Economic Strategy

This project will help to achieve the 3 strategic outcomes set out in Scotland's **National Transport Strategy (NTS)** (*improved journey times; reduced carbon emissions; improved quality of alternative transport modes*). The City Deal programme and this project, with their emphasis on stimulating economic growth, are also well aligned with the **Scottish Government's Economic Strategy** which aims to stimulate economic activity and investment across all of Scotland's communities, with its actions to accelerate economic recovery and provide jobs in key sectors with particular opportunities for growth.

#### 2.2.3 Fit with Local Policy

##### 2.2.3.1 Glasgow and Clyde Valley Strategic Development Plan 2012

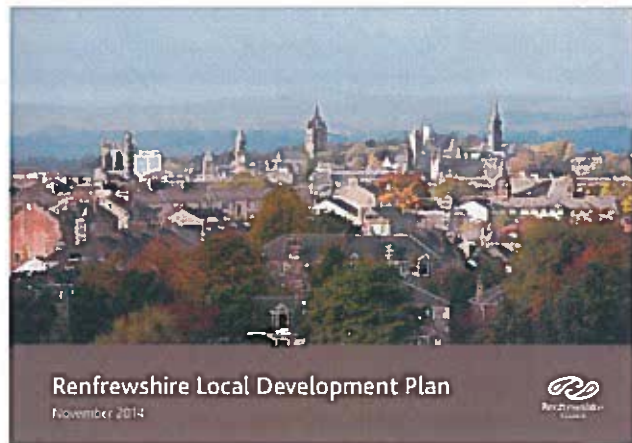
The **Glasgow & Clyde Valley Strategic Development Plan 2012 (SDP)** sets out the spatial development strategy for the region. This project is being developed to reflect the SDP's spatial development strategy and support its spatial vision and strategy. The project will support the 5 key components of the SDP's spatial vision. Clydebank Riverside is identified as a Strategic Economic Investment Location (SEIL) in the SDP and Clyde Waterfront is identified as core component of the spatial development strategy and a strategic development priority. This project will directly assist in providing increased connectivity to the Waterfront and Riverside zones and act as a major enabler for delivery of the vision for these areas. Glasgow Airport Investment Zone is also identified as a SEIL in the SDP and, although it does not directly link to the airport investment zone, this project has the potential, when taken together with other complementary City Deal projects, to assist in the development of the airport investment zone. This project and its interaction with planned and potential mixed use developments in a well connected location will support the NPF3 vision (noted at 2.2.2.1) for sustainable communities along Renfrew Riverside. It is also worth noting that the project, through delivery of enhanced greenspace and active travel measures will assist in delivery of the SDP's vision for the green network and for sustainable transport

##### 2.2.3.2 Renfrewshire local Development Plan 2014

The **Renfrewshire Local Development Plan 2014 (LDP)** sets out the spatial strategy that will facilitate investment and guide the future use of land in Renfrewshire. The LDP makes specific reference to the importance of Braehead/Renfrew Riverside as a key strategic investment area, where "better connectivity and proposed commercial facilities will benefit the area as an employment centre". This project will directly improve connectivity to these areas from a wider geographic area, maximising the impact and effectiveness of these large employment centres.

The Renfrew Northern Development Road is specifically noted within the LDP as a requirement to aid the plan achieve several of the policies stated.

The LDP also lists Glasgow Airport Investment Zone and Westway Business Park as important economic investment locations and the project, together with the complementary Glasgow Airport Investment Area City Deal project, also improves connectivity to these locations. The area to the west of Ferry Road is recognised in the LDP as an opportunity for transition from previously underused industrial use to business or residential use. The project improves connectivity of this area, enhances the public realm and increases the potential for that transition to be achieved.



#### 2.2.3.3 Renfrewshire Better Council Plan and Tackling Poverty Commission Report 2015

Life expectancy for Renfrewshire residents is slightly lower than the national level, and significant health issues have arisen as a result of relatively high levels of alcohol and drug abuse, obesity and smoking - particularly within the most deprived Council areas.

Child poverty in Renfrewshire is estimated to be 21% with more than 7,000 children living in poverty in Renfrewshire. There are a number of areas in Renfrewshire with deep-seated poverty and deprivation, and where people suffer significantly worse outcomes in terms of their health and wellbeing, employment prospects, security and quality of life compared to more affluent areas.

The long term economic benefits arising from delivering this infrastructure will help towards the Council and City Deal goal of improving the lives of residents and lifting children out of poverty through employment and training opportunities for their parents.

#### 2.2.3.4 Regional Transport Strategy

SPT's **Regional Transport Strategy (RTS)** identifies four key transport outcomes across the SPT area. Close liaison takes place between the Council and SPT on delivery against these objectives, monitored through a Single Outcome Agreement with SPT. The RTS aims to deliver improvements in: reliable travel/ improved connectivity / access for all / reduced emissions. The project aids all of these outcomes. The created link between, currently disconnected communities North & South of the River Clyde, together with improved transport options, travel route options, relief of currently congested residential, commercial and retail areas, as well as improved links to existing business areas for a wider catchment area meets all of these aims.

#### 2.2.3.5 Local Transport Strategy

The Renfrewshire Council **Local Transport Strategy (LTS)** sets 5 key objectives, to:

- Regenerate the local economy
- Extend opportunities for all
- Ensure a healthy and sustainable environment
- Improve community safety and security and increase connectivity between settlements and services
- Encourage integration of services and an integrated approach by public bodies whilst achieving best value

This project will deliver against these aims by providing opportunity for economic regeneration, extending access to opportunities across the city region, and improving connectivity while

endeavouring to enhance the environment in the project area. Details of these benefits are described in Appendix B1 of this business case.

The LTS recognises the absence of good walking and cycling connections between the Airport, Paisley and on to Renfrew and promotes an action to improve these links. This project will help to address this action through its active travel elements, which will also build on the desired outputs and outcomes that are set out in the Council's Outdoor Access Strategy and Core Path Plan.

The LTS notes the need for the Renfrew North Development Road (RNDR), which forms part of this project, stating that the RNDR is "essential to provide an alternative route for through traffic" to relieve town centre congestion. Further there is recognition that "major development at Renfrew Riverside requires integration and transport links". The LTS also highlights the potential for future extensions of Fastlink to Renfrew and beyond and this project will assist in freeing up congested road space for public transport interventions such as Fastlink.

#### **2.2.4 Fit with City Deal Objectives**

The City Deal aims to close the economic "output gap" of the Glasgow and Clyde Valley City Region with top performing European Cities and ensure economic growth benefits all residents. The infrastructure project has been developed to align fully with the strategic objectives of City Deal in order to maximise the potential for economic growth through supporting the delivery of an improved transport network, improved public transport across Glasgow and the Clyde Valley, the promotion of key development and regeneration sites in the project area and to deliver the maximum growth in GVA across the City Region.

This business case details how this project directly relates to these City Deal strategic objectives, by addressing each aspect specifically. This project ranks 1<sup>st</sup> in the City Deal infrastructure project list in terms of GVA and will deliver £634 million GVA towards the overall City Deal programme of GVA of £2.2 billion uplift across the City Region. More information is set out in Section 2.4.

### **2.3 EXISTING ARRANGEMENTS**

There are currently no existing arrangements that deliver the full scope of investments, outputs and outcomes that will flow from this City Deal project. Existing arrangements are limited to a small number of minor interventions, outlined below, that will provide limited scope towards delivering on the City Deal objectives. The City Deal investments will build upon and complement existing arrangements, improving their sustainability, rather than duplicate them. The City Deal investments will connect these existing initiatives and developments in a planned way to ensure that the benefits from these components is maximised.

- **Renfrew Town Centre Initiative**

Considerable investment has been made over recent years in environmental improvements in Renfrew Town Centre, together with bus priority enhancements and active travel measures. The aim of the investment has been to improve the attractiveness of Renfrew as a retail and business location, linking with the investments at Braehead. The realisation of the benefits is being hindered by continuing traffic congestion issues at Renfrew Cross, which can only be addressed through the delivery of the Renfrew North Development Road.

- **Braehead Town centre expansion**

Plans are being developed for a significant expansion of the Braehead retail and leisure complex. This will provide significant opportunities for economic growth and a large number of job opportunities. Although good access currently exists to the centre from the congested M8, access from Paisley, the west and the north is deficient. This City Deal project will considerably enhance accessibility to the centre, opening up opportunities for employment from a wider catchment and for a wider customer base.

- **Fastlink**

SPT and Glasgow City Council is currently delivering, with funding from the Scottish Government, the Fastlink core route between Glasgow City Centre and the New South Glasgow Hospital complex. Studies have been undertaken, in conjunction with Renfrewshire Council, on possible extensions of the core route to Braehead and on to Renfrew and Glasgow Airport. Fastlink will provide a reliable and high quality bus service between key locations, encouraging modal shift and will also help to unlock development sites. In the absence of further infrastructure interventions, the option of extending the service to the west will be compromised.

Whilst important in their own right, the existing arrangements do not address the significant issues and opportunities that exist in the Renfrew Riverside corridor (and on the north bank of the river) or build upon them in a coherent and planned investment programme. Delivery of the project described in this Business Case will create new infrastructure, which will leverage private sector finance into resulting development opportunities, which otherwise would not be forthcoming. It is worth noting that the interventions also build upon complementary City Deal projects, including the Glasgow Airport Investment Area project, the Clyde Waterfront project and the Airport Access project. The City Deal proposal is a unique opportunity to set in place a governance, investment and benefits implementation strategy that will bring together existing government policy, council wide strategies and smaller scale interventions across the corridor to deliver the City Deal objectives across the wider area and help fulfil the Council's strategic vision for this area of Renfrewshire.

## **2.4 PROJECT OBJECTIVES AND CONTRIBUTION TO THE CITY DEAL**

The strategic aim of this City Deal project is to provide additional increased economic growth in terms of GVA, the Glasgow & Clyde Valley City Region by regenerating Renfrew Riverside as an attractive riverside and urban area that supports high value added industrial, commercial, business, retail, residential and leisure opportunities. This will attract inward investment from both expansion and development of existing locations by current key stakeholders and attracting new investment from developers interested in the new opportunities arising.

This additional GVA will be provided through delivery against the following key objectives:

- To unlock the development potential and attract private investment in existing, vacant or derelict sites within the locality for employment and housing opportunities
- To exploit the location as a vibrant riverside quarter to maximise potential for private investment in residential, retail and commercial developments.
- To take advantage of the proximity of the area to the Glasgow Airport Investment Zone and major developments along the river corridor to maximise potential through the delivery of a focussed economic development strategy
- To build on existing planned developments and transport interventions in a holistic manner to deliver further economic regeneration
- To create construction and operational jobs both during the infrastructure delivery and beyond

The benefits which will be realised at a project level are detailed in Appendix B. Whilst the objectives outlined above have been developed to take in to account the strategic aims of the project and the desired outcomes, these objectives will be refined on an ongoing basis as development of the project progresses to ensure a clear focus on realistic delivery of achievable benefits and outcomes, with clear timescales set for the delivery of the benefits, underpinned by an overarching strategy to ensure that the specific benefits and outcomes for the project, and for City Deal are realised. In developing and reviewing this Strategy, the Council will work closely with relevant Stakeholder partners and the eight City Deal partner authorities and the monitoring arrangements will be aligned to the requirements of the Assurance Framework.

These objectives align well with those of overarching City Deal programme, which are focussed on increasing employment and the productivity of the City Region, delivering sustainable economic growth while ensuring that benefits of the economic growth flow to less advantaged communities. Areas within influence of the project are known to be recognised within the Scottish Index of Multiple Deprivation (SIMD). The project will improve the aspects which influence SIMD.

The infrastructure investments delivered through this project will directly improve the environment where by private sector investment will be the catalyst for market driven commercial development.

This project has strong synergy with a range of existing and planned interventions locally as well as the two other Renfrewshire City Deal projects at Glasgow Airport Investment Area and the Airport Access Project (see figure 2 below). The integrated transport network improvements created by this project together with the planned improvements from the Glasgow Airport Investment Area project will collectively improve connectivity, aid access and reduce congestion in currently constrained areas across the City Region. These changes will improve the environment and connectivity of strategic development areas and currently vacant or underused opportunities, encouraging private investment.

The alternative Clyde River crossing will provide options for travel plans north / south of the river, reducing journey times for significant population areas and better linking them to major retail and employment centres.

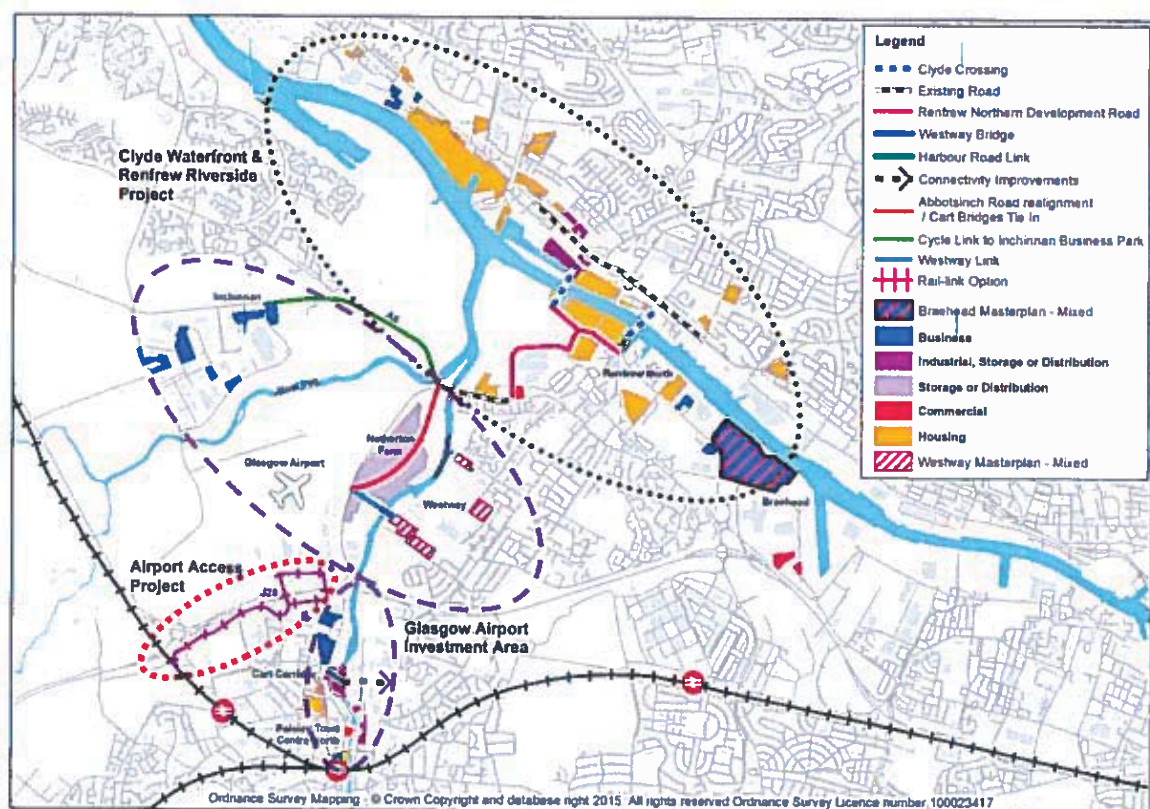


Figure 2 – All City Deal infrastructure projects & potential development sites in Renfrewshire

The positive links existing between this project and Glasgow City Council's Clyde Waterfront project build on the individual benefits derived from each project. Together these will create a corridor of growth from Glasgow Airport, to Renfrew and eastwards to Glasgow centre. The project team will therefore work collaboratively with the project teams delivering these other projects to ensure the benefits to be realised from individual projects are fully explored and maximised in relation to each other. The project team will also collaborate with the eight partner authorities delivering the overall City Deal programme to deliver a consistent approach that will add value across the individual City Deal projects.

## **2.5 PROJECT SCOPE**

### **2.5.1 Summary of Project Scope**

The project will be made up of a number of elements designed to address the constraints and barriers to growth in the local area and to address wider connectivity issues. The major elements of the project will comprise:

- A new opening road bridge across the River Clyde in the vicinity of (or slightly downstream of) the location of the existing Renfrew to Yoker ferry. In addition to vehicular traffic/public transport, the bridge will accommodate pedestrian and cycle traffic. This will link currently disconnected population centres, improving business growth and employment opportunity.
- The Renfrew Northern Development Road, running westwards from the junction of King's Inch Road and Ferry Road, and then southwards to link with the A8 in the vicinity of Argyll Avenue, including new links to existing and new industrial sites and to commercial and residential development sites. This will generate private investment opportunity and an environment where development will be favourably viewed. The works will also improve existing constraints within Renfrew Town centre aiding existing business and public services.
- Appropriate public transport and active travel enhancements to the A8 Inchinnan Road between the Renfrew Northern Development Road and the existing bascule bridge over the White Cart, linking to the complementary Glasgow Airport Investment Area project
- Appropriate complementary improvements to existing road infrastructure in Renfrew town centre, linking to Braehead town centre to improve connectivity and realise the benefit of previous interventions and projects
- Appropriate junction, bus priority measures and other improvements to enhance public transport services, complementing future extensions of Fastlink
- Appropriate Green Network enhancements centred on the creation of a strategic linear route linking Braehead, Renfrew and Paisley Town Centres building on the existing greenspace network providing more pedestrian and cycle friendly connections between strategic centres
- Appropriate environmental measures (including SUDS provision) and environmental enhancements, creating a sustainable and attractive environment.

The project will be designed, where appropriate, in accordance with the following technical standards:

- the Design Manual for Roads and Bridges (DMRB)
- the Specification for Highway Works (SHW)
- Renfrewshire Council's Guidelines for Development Roads
- Designing Streets
- SUDS for Roads

### **2.5.2 Difference from Existing Arrangements**

As described in Sections 2.1 and 2.3, the existing arrangements present constraints and barriers to growth in the local area and the project will assist in addressing wider connectivity issues. There are no current interventions or existing arrangements that deliver anything comparable to those that will be delivered by the project.

### **2.5.3 Project Implementation**

The project will be implemented in accordance with a detailed Project Implementation Plan, which is being developed.

A dedicated City Deal Project Team has been established within Renfrewshire Council to manage the development and delivery of the City Deal projects, supported by the wider Council virtual team providing the necessary inputs on matters such as development planning, benefits realisation, transportation planning, asset management and the labour market project. The project team have commenced with significant engagement with key partners in this project including Peel Ports, Peel Ports and Intu Braehead. The stakeholder engagement will expand as the proposals develop. Implementation will proceed with the full collaboration of these and other partners to ensure proposals fully align with their own aspirations to ensure that the additional GVA delivered by this and other City Deal projects is maximised.

An initial procurement strategy which aligns to the agreed procurement strategy of the eight City Deal partner authorities has been developed for the project. This includes procurement of consultancy support, ancillary contracts and the main works contract. A dedicated procurement officer is embedded in the City Deal Project Team and is responsible for leading the development of the detailed project procurement strategy and taking forward the procurement process, linking in with the strategies and processes being developed by the City Deal Legal and Procurement Subgroup and the work being taken forward by other collaborative City Deal support groups.

Suitably skilled consultancy support will be procured, by Autumn 2015, utilising the OJEU restricted procedures, to develop the project scope and design, to inform the development of the Outline Business case and to develop the detailed design and contract documents for the works contract(s). This consultancy support will develop the requirements for a separate ground investigation contract.

It is anticipated that a separate single contract will be procured for aerial/ground surveys for the combined Renfrewshire Council City Deal projects and for a separate single traffic modelling contract for the Renfrewshire Council City Deal projects, linking in, where appropriate, with modelling work undertaken as part of the Strategic Assessment Framework cumulative assessment exercise being undertaken by the City Deal Programme Management Office based in Glasgow City Council.

To ensure that the outcomes delivered by the project are maximised, a study of development opportunities which could benefit from the project will be undertaken as part of the early development work. Existing masterplan studies and planning consents have been reviewed to check their relevance and suitability in the emerging economic climate and the project team have identified the need for an initial land use and masterplanning study to commence. This is currently being scoped and procured. This work will be used to inform the project scope, benefits realisation and implementation strategy and to identify the key locations for development opportunities. The information from these studies will be used to ensure all designs, infrastructure and stakeholder consultations, including with the other City Deal partner authorities, are focussed on the most appropriate end uses in order to meet the collaborative targets of the City Deal agreement.

It is anticipated that the main works will be procured under a single works contract, through the OJEU competitive dialogue process or the competitive procedure with negotiation. However, if further development of the overall procurement strategy determines that benefits may arise in terms of matters such as risk reduction, cost efficiency, early delivery of benefits, management of interfaces, consideration will be given to advance contracts or to separate contracts for specific construction of elements of the project.

#### **2.5.4 Economic Benefits**

In addition to the delivery of the physical infrastructure interventions, it is essential that there is a focus on, and strategy for, ensuring that the maximum economic benefits are realised from the project. This is essential both at a project level and at the City Deal region programme level as although authorities are responsible for the delivery of their individual projects, the success of City Deal is measured on the economic benefits across the City Region as a whole. The Renfrewshire project team is working with partners both within and out with the Council to develop a clear strategy for implementation and monitoring of the economic benefits required to be delivered from this Project

which in turn will feed into the overall economic monitoring of the City Deal programme. It is crucial therefore that the eight participating authorities work closely together and with relevant stakeholders to collectively ensure that the required benefits are delivered and Renfrewshire Council is proactively pursuing this approach.

The initial scope of the project has been developed with recognition of current known barriers and anticipated development and regeneration potential in the immediate area of the project and in the wider area, taking into account stakeholder feedback and input to date. The project scope will be subject to further development and refinement as the project is taken forward. This will be informed by wider stakeholder consultation and engagement, by a more detailed assessment of the optimum manner in which the project will best ensure maximum growth in the economic potential of the area and to ensure the required level of contribution to the overall City Deal programme is achieved and measured.

In addition to developing the detailed scope of the project to maximise benefits in line with the City Deal objectives, the council will ensure that the appropriate structures are put in place to drive the delivery of the economic growth and regeneration in the area. A detailed strategy is being developed to ensure that the wider Renfrewshire Council economic regeneration structures are deployed to maximum effect and this includes the imminent appointment of a dedicated Head of Regeneration. The City Deal project team will work closely with the regeneration team to ensure the required economic benefits to be delivered from this project and the wider City Deal programme is achieved. The process to develop a strategy will include engagement with key stakeholders and development partners from the outset and maintained at all stages. This engagement and collaboration will be maintained at all stages until implementation is complete. In collaboration with the eight City Deal partner authorities we will continue to ensure a City Region wide approach to regeneration is delivered.

The initial phase will commission a land use study of the area to identify the opportunities created and improved by the City Deal and ensure the potential planned markets are available and achievable. This commission will also consider the influence that improved connectivity from the planned infrastructure would have on development opportunities.

#### **2.5.5 Measurement of Success**

The success of the Renfrew Riverside project will be judged, at a project level, on the delivery of the economic growth and jobs delivered by the project but ultimately success is judged on the aggregated delivery of these benefits across the City Region as a whole and so also depends on the success of the eight partner authorities in delivering their elements of the City Deal programme. The anticipated benefits to be delivered, as set out in this Business Case, will be developed as described and a clear and robust strategy will be completed and finalised as part of the detailed options appraisal process. The Project Team, in conjunction with relevant specialists both within and out with the Council as required will review the Strategy at regular intervals and clearly set out the monitoring and realisation arrangements in the developing iterations of the business case. A monitoring regime will be established as part of the project evaluation process in conjunction with the Lead Authority PMO and Lead Officers to ensure uniformity of approach across the City Region participating authorities. Interim targets will be set, in terms of delivery of the physical infrastructure projects but these will always be supplemented by a clear focus on delivery of economic growth and jobs to ensure that the long term vision of City Deal is embedded in all stages of project development and delivery. The measurement of success for the overall City Region will, of course, apply at a City Region programme level reflecting the unique joint nature of the City Deal programme, and this will be informed by the work of the Independent Commission on Urban Growth. Requirements for criteria for success developed by the commission will be taken into account in reviews and future iterations of the business case and Renfrewshire will participate fully with the PMO and the eight partner authorities to ensure the joint success of the City Deal is achieved.

At a project level, the successful completion will create jobs and provide additional increased GVA which exceeds the predicted project objectives. This will be achieved by appropriate development, set within a vibrant, environmentally sustainable and visually pleasing waterfront setting where there currently exists vacant and underused land west of Ferry Road.

Improved travel options and increasing use of public and sustainable travel options throughout Renfrewshire and wider afield in both Glasgow and West Dunbartonshire will result in increased employment opportunities between the north and south of the River Clyde, enhanced further by the delivery of the related Glasgow Airport Investment Area project.

An improved and reliable public transport service will assist in the revitalisation of existing businesses in Renfrew town centre and other existing businesses in the area will expand due to the linkages and opportunities provided by the project.

Improved connections through Renfrewshire to Glasgow Airport including, options for sustainable active travel, will also improve connections to the area from Glasgow and West Dunbartonshire.

The additional employment opportunities created by the commercial investment following the infrastructure delivery will assist in reducing the current wealth disparity prevalent throughout Renfrewshire. The resulting outcome will see improvement in the areas within Renfrewshire currently noted in the Scottish Index of Multiple Deprivation (SMD) figures.

#### **2.5.6 Lessons Learned**

The project team will draw on members with experience gained on other major infrastructure projects in the Glasgow and Clyde Valley area. The M74 Completion and the East End Regeneration Route identify that transportation infrastructure and economic regeneration, must be taken forward in parallel from the project initiation stage in order to have successful outcomes. The merit of having a benefits strategy covering both transportation and economic regeneration at an early stage of the projects also allows good baseline information to be collected and appropriate monitoring and reporting regimes to be put in place for evaluation of the benefits realisation. On these projects there were separate but linked project teams for the infrastructure projects and also for business relocation / regeneration. There is today a very visible sign in the east end of Glasgow of huge recent developments having taken place both for business, housing and facilities for the 2014 Commonwealth Games and through the Clyde Gateway, all of which were anticipated and built in to the delivery planning process for the infrastructure projects. The lessons learned on these projects, particularly in relation to pre and post monitoring and evaluation, will be used in this City Deal project.

As this project is part of the wider City Deal collaboration, lessons will also be learned and shared with the eight participating Authorities to ensure best practice and continuity of approach at all times. Renfrewshire will fully participate in all City Region wide "lessons learned" workshops and will work closely with and learn and share experience with their City Deal partner authorities.

#### **2.6 DEPENDENCIES AND CONSTRAINTS**

Although there are various parts of this project which are independent and could be constructed without any dependency on other parts, they are inter-related as the overall benefits realisation and potential increase in GVA require all aspects of the project to be delivered in order for them to be fully realised. These inter dependencies will be explored as part of the options appraisal process.

There are a number of internal and external factors on which the successful delivery of the project is dependant. There are also constraints on the project which could affect the preferred solution.

The internal and external dependencies are outlined below:

The key internal dependencies include:

- Ensure that the Strategic Business Case, Outline Business Case and Final Business Case are approved timeously by the GCV Cabinet to enable the project to progress to programme
- Ensure the availability of appropriate resources at all times as required to suit the City Deal programme
- Ensure appropriate resources are put in place to successfully monitor and deliver the requirements of the Benefits Realisation strategy
- Monitor the progress and delivery of the complementary Glasgow Airport Investment Area project to enhance the overall delivery of Benefits Realisation to the connecting areas
- To obtain the full Benefits Realisation and the predicted GVA involves a reliance on other Member Authorities being successful in delivering their City Deal commitments

The key external dependencies include:

- Planning to ensure availability of appropriate resources for professional services and contractors to suit project programme
- In conjunction with Key Stakeholders, identify and agree a deliverable scheme which maximises the City Deal aspirations and provides infrastructure which improves connectivity to key sites and stimulates investment which enables economic growth.
- Plan and progress the Statutory Approvals process timeously to meet programme requirements
- Plan and scope the procurement of the construction contract to ensure the outcome is within the required budget envelope and timeframe
- Robustly monitor the construction operations to ensure completion is within budget and on time
- Benefits Realisation is underpinned by the creation and retention of jobs in new and existing businesses and other follow on benefits for example economic regeneration which includes enhancements to housing and other amenities within the Glasgow and Clyde Valley City Deal area
- Workable operational arrangements for opening the bridge to river traffic being agreed with relevant parties.

The Constraints to the delivery of the project include:

- Agreement being reached with Peel Ports and other users such as BAE on the navigation requirements on the River Clyde and on the location of the opening bridge to suit existing and future developments on south and north river banks.
- Agreement being reached on how to manage road traffic south and north of the River Clyde with Glasgow City and West Dunbartonshire Councils
- Agreement being reached with the two other Member Authorities on managing road traffic when the bridge is opened for river traffic.
- Maintaining the operation of the Renfrew Ferry during construction
- Existing land development proposals and designations
- Tie in of new road to existing road network including remote junctions
- Tie in of new cycle routes to existing ones
- Public transport requirements
- Interface with existing flood prevention measures

## **2.7 STAKEHOLDERS**

The successful delivery of the Clyde Waterfront and Renfrew Riverside Project will be the responsibility of Renfrewshire Council as the project is mostly located within Renfrewshire Council boundaries. There are also a number of key stakeholder groups involved with whom the Council has commenced liaison and will work with closely throughout the planning and delivery and post implementation of the project until the GVA benefits are fully realised.

There are two other local authorities, Glasgow City and West Dunbartonshire Councils on the north bank of the River Clyde, who will be involved in the project to a greater or lesser extent depending on the location of the opening bridge over the River Clyde in the vicinity of Renfrew and Yoker. The Council has discussed with Glasgow City Council and West Dunbartonshire Council, as Member Authorities, how the project is being taken forward and agreement has been made on collaborative working arrangements to facilitate construction to be completed in 2020 in order to achieve City Deal GVA. These authorities will be closely involved in the development and implementation of the City Deal benefits to be delivered as a result of this City Deal investment in this infrastructure.

At this project initiation stage there have been no conflicts identified between stakeholder groups and their demands. The two member authorities' interests are in areas disparate from each other so it is not anticipated there will be conflicts and it is expected any requirements can be dealt with in the design process.

There are three major business stakeholders currently identified, namely, Peel Ports, Peel Holdings and Intu Braehead. The attached Appendix A Stakeholder Matrix sets out all known project stakeholders. Engagement has already commenced with these three major stakeholders, who have agreed to collaborate with the Council in developing the project through Steering and Working Groups.



Peel Ports is the port authority responsible for navigation and port facilities. It requires to maintain the efficient operation of ships in the River Clyde and to continue the use of its current port facilities, which includes dealing with over 2 million tonnes of cargo per annum.

Peel Holdings has aspirations to regenerate both banks of the River Clyde in the Renfrew/Yoker area over the next five years or so.

Intu Braehead has plans to expand the current Braehead shopping and leisure complex over the next 5 years and the additional opportunity the river bridge would bring to these plans including further additional developments is welcomed.

All three stakeholders are working closely with the Council to identify the optimum route for the new river crossing which would allow construction of the bridge to be completed in 2020 whilst enabling their development programmes and current operations to continue whilst encouraging and enabling future additional developments.

To achieve successful outcomes for the project the Council understand good working relationships with these (and other) partners is paramount and these have been established and will continue to be developed. Engagement will continue throughout the delivery of the project until the GVA outcomes have been delivered.

Other stakeholders would include BAE, the Police for security in and around the river bridge, Community Councils and other Community Groups and Users for accessibility, walking cycling and public transport associated with active travel. The project team will engage with other transport bodies such as Transport Scotland to review any impact on the M8 which is about two miles from the planned bridge location will be undertaken as required at the appropriate time.

The Council will engage and consult with the wider stakeholders at the appropriate time when the developing proposals are available. This will ensure that the various internal and external

dependencies and constraints detailed in paragraph 2.6 are satisfactorily resolved and ensure good public consultation is carried out prior to and during the statutory stage.

## **2.8 BENEFITS**

This project offers a clear and measurable ability to contribute to the objectives of the City Deal programme to drive additional economic growth across the City Region by enabling and supporting the expansion of high value business and industry in relation to potential developments in the Renfrewshire area on the south side of the river bridge and in the West Dunbartonshire and Glasgow City areas on the north. The implementation of this project will be the catalyst for transformational change in currently vacant and derelict land, attracting private investment in new and existing commercial and residential developments bringing many and varied benefits to the area and providing the required GVA contribution to the City Region programme. Improvements to the infrastructure in the Renfrew area will enable improved traffic movement through and around the town, enhancing existing business operations and public transport reliability.

This project has been through a process of evaluation at City Region level and ranked 1st out of the 20 projects selected and will make a vital contribution to the overall City Deal programme. The economic, physical and social benefits at output level, associated with this project, which will be monitored, are detailed in Appendix B1 and in the Benefits Realisation table attached in Appendix B2. The initial assumptions have been developed through a bottom up approach derived from a robust review of all available information on the ability of the project to unlock the regeneration potential of the project area and bring forward development of stalled sites and vacant derelict land.

The strategy for benefits realisation and implementation will be developed by the Project Team in conjunction with a range of internal and external specialists and stakeholders, utilising the results of the Land Use and Masterplanning commission and the current Intu Braehead and other stakeholder business development plans. The project team will work closely with these parties and with the eight partner authorities to ensure the benefits realisation strategy complements and where possible enhances, the benefits to be realised by the other authorities through their own City Deal projects. The strategy will be continually reviewed and updated to address any directions or advice cascaded through the PMO to the City Deal authorities from the work of Lord Haughey and the Glasgow and Clyde Valley Economic Leadership Board.

## **2.9 RISK**

Risk Management will be carried out in accordance with Para 5.3 of the Assurance Framework Part 3 document and the Project Team will ensure that the Risk Register is kept up to date. Monitoring and review will be carried in accordance with the Assurance Framework and the Council's procedures and will be included in the Project Status Report to the PMO on a 4 weekly basis. In addition the full Risk Register will be submitted to the PMO on a quarterly basis.

The following table sets out the key risks to the delivery of the Clyde Waterfront and Renfrew Riverside Project. These are the summary risks. A detailed risk register, setting out in full the current risks, is attached in Appendix E, complete with risk references, risk owner, status, description, control actions, impact, probability and rank.

The Project Team will be responsible for fully assisting, cooperating and collaborating with the PMO and the eight City Deal partner authorities in relation to mitigating any programme risks such as the collective requirement to deliver the required City Region GVA and subsequent failure to complete the Gateway Review process could affect payment of the next city Deal funding tranche.

The project team is also responsible on behalf of Renfrewshire Council for ensuring that this and the other City Deal projects for which they are responsible are undertaken in full compliance with the requirements of the Assurance Framework and any subsequent directions from Cabinet. It is

recognised that a failure to do so could result in the funding for this project being withdrawn or required to be repaid.

Ref	Internal Risks	Mitigation
PL001	Failure to deliver RC element of the programme on time and on budget.	Robust project management and reporting. Governance arrangements
PL004	Project cost exceeds RC funding availability	Robust financial controls and project management. Financial estimates refined throughout the programme.
PL005	Availability of RC funding and financing to meet programme (cashflow)	Robust treasury management strategy and cashflow management.
CWRR011	Ground conditions (including contamination) affect programme and increase costs	Develop robust GI strategy, with consultants, to identify potential issues. Design to be developed to minimise risks. Consideration to be given where appropriate, to let advance contracts (e.g. grouting, remediation). Consideration to be given to transferring time and/or cost risks, where appropriate.
	External Risks	Mitigation
PL002	Failure to deliver other City Deal projects across Programme.	Assurance framework and governance arrangements at City Deal level. Reserve projects established and kept under review. Close working with member authorities on benefits realisation programme wide.
PL006	The anticipated benefits realisation are not achieved (i.e. GVA)	Develop understanding of review methodology and incorporate into benefits realisation strategy.
PL007	Lack of understanding independent commissions assessment methodology for benefit realisation (GVA)	Develop understanding of review methodology and incorporate into benefits realisation strategy.
CWRR002	Project costs exceed available City Deal funding allocation.	Robust project management and cost control/cost management at all stages of development/delivery. Robust scrutiny of initial cost estimates; preparation of robust cost estimates and ongoing review at all stages.
	Emerging Risks	Mitigation
CWRR001	Delayed agreement on project scope	Governance arrangements put in place to encourage collegiate working with key stakeholders (e.g. Peel Ports, etc)
CWRR021	Project construction completion creates transport difficulties beyond project boundary	Adequate design consideration / stakeholder consultation to clarify all constraints to all parties. Adequate Communications plan utilised.

### 3 OPTIONS APPRAISAL

The options below were considered in relation to addressing the area's development constraints; ranging from doing nothing through individual interventions which may facilitate some degree of change or unlock individual sites, to a full intervention with more radical infrastructure solutions (such as increasing connectivity through provision of a new bridge over the River Clyde). A strategic SWOT and cost-benefit analysis formed the basis of the options appraisal for the grouped City Deal targeted projects; this was carried out by external consultants on behalf of the Lead authority. The options were appraised primarily against the ability to unlock the area's development potential and create GVA, with additional consideration given to potential wider regeneration benefits. The detail of the programme wide project assembly is outlined in section 4.

### 3.1 List of Options

The options considered are briefly outlined below. The final scope is being defined through site studies and investigations (with the assistance of external specialist consultants) and more detail will be provided in subsequent iterations of the Business Case, including an appropriate quantified assessment of the options.

#### **Option 1 - Do nothing/do minimum**

This option assumes no additional capital investment is available for infrastructure works aimed at increasing GVA generating activity.

#### **Option 2 – Renfrew Northern Development Road Only**

This option considers the impact of constructing the Renfrew Northern Development road only with no further capital investment for infrastructure works.

#### **Option 3 – River Clyde Crossing by way of a Tunnel Only**

This option considers the potential for creating a north/south link across the River Clyde in the vicinity of Renfrew / Yoker by way of a tunnel.

#### **Option 4 – River Clyde Crossing by way of a Bridge Only**

This option considers the impact of constructing a north / south connection across the River Clyde in the vicinity of Renfrew and Yoker by way of an opening bridge.

#### **Option 5: Renfrew Northern Development Road and River Clyde Bridge Crossing**

This option considers the impact of addressing the connectivity between Renfrew and Yoker by constructing both a north / south link over the River Clyde and connecting this to the local roads infrastructure on the south side of the River by the construction of the Renfrew Northern Development Road.

#### **Option 6: Renfrew Northern Development Road and River Clyde Bridge Crossing including other improvements to accessibility, walking, cycling and public transport links**

This option considers the potential for addressing the significant connectivity issues between the north and south of the River Clyde between Renfrew and Yoker whilst addressing the current congestion issues in and around Renfrew Town Centre along with related improvements to walking, cycling and public transport and connectivity generally around the surrounding areas therefore enhancing the accessibility to key development sites along both sides of the River Clyde. This option assesses whether the rate of GVA uplift generated is likely to be at a higher level when option 5 is combined with these additional connectivity measures.

### 3.2 Options Appraisal

At this stage a qualitative appraisal has been carried out on the long list of the 6 options detailed in paragraph 3.1. What is clear from this qualitative assessment is that whilst options 2 to 6 increase the connectivity to the surrounding local and trunk road network therefore improving access to the airport, Braehead and other key business infrastructure, in some of the options these benefits will be localised and only with the inclusion of a transport link across the River Clyde will there be a significant resulting increase in the area on both sides of the river available for new and enhanced development to take place. This will increase the opportunity for businesses to expand or locate within the City Region areas.

#### **Option 1 - Do nothing/do minimum**

This option assumes a decision is taken not to invest City Deal funding in this Project. Without this investment, the commercial development sites in the three local authority areas are likely to remain undeveloped due to poor connectivity with the consequence that there is no uplift in GVA either in Renfrewshire or as a contribution to the wider City Region available. This option is therefore discounted.

#### **Option 2 – Renfrew Northern Development Road**

This option assumes only the Renfrew Northern Development Road is constructed. Whilst this will alleviate some of the traffic pressures currently existing in Renfrew Town Centre this option alone will not provide any increase in connectivity north and south of the River and therefore resulting GVA impact is likely to be minimal. This option has therefore been discounted.

#### **Option 3 – River Clyde Crossing by way of a Tunnel**

Providing the transport link between the north and south areas of the River Clyde crossing by way of a tunnel has been considered and has been ruled out on basis that land availability is insufficient, whole life costs are unaffordable and significant irresolvable technical issues exist. Additionally the detrimental effect on local residential housing and the significant long term operation and maintenance requirements make this option unattractive and largely undeliverable. This option has therefore been ruled out at this stage and not be considered further in the detailed options appraisal.

#### **Option 4 – River Clyde Crossing by way of a Bridge**

This option assumes only a Bridge is designed and constructed with no additional improvements in roads infrastructure on either side of the crossing. As this bridge will significantly improve connectivity between the north and south of the River, the current poor connectivity on the south side of the river will result in the increased traffic adding to current traffic problems in and around Renfrew Town Centre therefore the GVA impact provided by a bridge crossing alone is unlikely to maximise the potential GVA uplift. This option has therefore been discounted.

#### **Option 5 – Renfrew Northern Development Road and River Clyde Bridge Crossing**

This option assumes both the Renfrew Northern Development Road and the Clyde Bridge are constructed. This will provide increased connectivity between the north and south of the River Clyde along with a link into the local transport network on the south side to direct traffic away from the currently congested Renfrew Town Centre area. This option is likely to provide increase in potential GVA uplift in the vicinity of the crossing itself.

The optimal location for the River Crossing has not yet been identified and the detailed options appraisal will include identifying this location along with the best alignment for connecting the North Renfrew Development Road and other connections to existing roads infrastructure.

The optimum size of the bridge will be ascertained to align with the bridge opening requirements in terms of shipping movements and overall connectivity enhancements generally ie potential walkway, cycle lane, bus lane to enhance green transport initiatives and connectivity to the wider existing developed areas e.g. Braehead, the Airport and other potential development sites generally, on both sides of the River Clyde.

#### **Option 6 - Renfrew Northern Development Road and River Clyde Bridge Crossing including other improvements to accessibility, walking, cycling and public transport links**

In addition to Option 5, the benefits of further linkages and accessibility to surrounding areas on both sides of the river crossing will be considered, including walking, cycling and public transport links along with other connectivity improvements to key sites. These associated linkages and improvements will enhance overall connectivity around the area thereby increasing the potential to maximise long term GVA uplift to a wider area on both sides of the river by improving the amenity and desirability generally. This option will be considered further in the detailed appraisal stage.

A detailed options appraisal assessment will be undertaken by Renfrewshire Council with assistance from specialist external consultants. The outcome of this appraisal will identify the optimal solution and will include evidence of adjustments to costs and relevant sensitivity analysis leading to a recommendation as to the final scope of the project.

The project may provide some opportunities to innovate and collaborate with other stakeholders and this will be explored during the detailed options appraisal phase. As part of this the relevant advantages and disadvantages of options will be considered and the Treasury Green Book Guidance will be used to measure each option. At the end of this process each option will be scored to determine a weighted average score and identify the preferred option to be included in the Outline Business Case for the project.

### **3.3 Preferred Option**

Option 6: Renfrew Northern Development Road and River Clyde Bridge Crossing including other improvements to accessibility, walking, cycling and public transport links, appears to provide the local City Region area with the greatest connectivity for road traffic, cycling and walking together with the greatest opportunity for economic growth both for new and by expansion of existing developments. This appears to provide the greatest potential for additional economic development, and hence meet the project objectives, and at this stage it is anticipated that this will be the preferred option.

The preferred option, however, will be finalised from the detailed options appraisal as the best possible platform for the economic development required by this City Deal project. The detail, cost / benefit analysis and scope of the preferred option will be further developed going forward and additional detail included in the Outline Business Case. This will include a full economic and value for money assessment in line with DMRB and Treasury Green Book Guidance.

## **4 ECONOMIC CASE**

The project is aimed primarily at stimulating additional economic activity to unlock key commercial development sites and removing physical impediments to development. This can be summarised as a mixture of improving accessibility to sites and connectivity to the strategic road network and across the area, de-risking vacant land to bring forward development sites and improving the environment and amenity of the area to create a positive and attractive environment for development. The scope of the project will be developed to optimise benefit delivery.

### **Public Sector Investment Rationale**

The infrastructure interventions, new road and bridge works and pedestrian/cycle routes, are difficult to align to a particular private sector and therefore unlikely to be provided by them. Although the benefits to be accrued through these interventions at least in part will be captured through increased property and site values, it is likely that the significant benefits which will be realised through these interventions, in terms of full area regeneration, connectivity, amenity and environmental, will be public benefits. This is particularly so as the interventions will have indirect beneficiaries which are fragmented and this will make it difficult to value and even more difficult to extract financial contributions.

As a result of depressed land values and the substantial cost of making the relevant sites developable, in terms of site remediation's, service provision etc, particularly for uses which will substantially increase GVA, the market is unable to bring forward development without gap funding.

In order to realise the potential for development resulting from these infrastructure interventions, it will be necessary to attract private investment in both existing and new commercial and residential opportunities. Such investment will only be achieved if private organisations recognise the development potential as financially sustainable, with good investment return.

To do so, developers must be satisfied that sufficient market demand exists for the development type to be provided.

Market demand for commercial property largely depends on the perception of business owners about the likely level of market demand in the area, the availability of a suitably qualified workforce and the transport connectivity for its workforce, suppliers and customers. For residential development, this market demand is significantly influenced by ease of access to amenities, facilities and public services, in addition to environmental and visual setting. This project provides the interventions necessary to improve these influences to an extent which will generate the development interest necessary to achieve the wider economic benefits.

The successful completion of this project aspires to create jobs and generate additional GVA which exceeds the predicted project objectives. This will be achieved by appropriate development, set within a vibrant, environmentally sustainable and visually pleasing waterfront setting where there currently exists vacant and underused land west of Ferry Road.

Initial stakeholder consultations indicate that some of the development opportunities opened up by the infrastructure investment are likely to be developed by Intu Braehead and Peel Ports as part of their expansion plans and the rest marketed by Renfrewshire Council, specifically at new businesses.

Improved travel options and increasing use of public and sustainable travel options throughout Renfrewshire and wider afield, including those achieved by virtue of other City Deal interventions at the Glasgow Airport Investment Area (Renfrewshire), Clyde Waterfront (Glasgow) and the Airport Access Projects, will result in increased employment opportunities throughout the surrounding area both to the north and south of the River Clyde. Connections through Renfrewshire to Glasgow Airport including sustainable active travel routes, will also improve connections to the area from Glasgow and West Dunbartonshire.

An improved and reliable public transport service will assist in the revitalisation of existing businesses in Renfrew town centre, with other existing businesses in the area able to expand due to the linkages and opportunities provided by the project.

The additional employment opportunities arising from new business development will assist in reducing the current wealth disparity throughout Renfrewshire, West Dunbartonshire and Glasgow City and result in an improvement in the areas in Renfrewshire noted in the Scottish Index of Multiple Deprivation (SMD) figures.

The Council is currently in the process of appointing external specialists consultants to develop a land use and masterplan for both this, and the Glasgow Airport Investment Area project areas. Thereafter a clear marketing and benefits realisation strategy for delivering the economic benefits highlighted in this Business Case will be developed for monitoring and implementation. Development and implementation of this will involve significant interaction and collaboration with identified business stakeholders and other relevant bodies such as the Renfrew Chamber of Commerce.

The economic case for the preferred option will be developed further (and Appendix C completed) as part of the options appraisal with feasibility stages of the project set out in full in the Outline Business Case. This will include a full economic and value for money assessment in line with DMRB and Treasury Green Book Guidance.

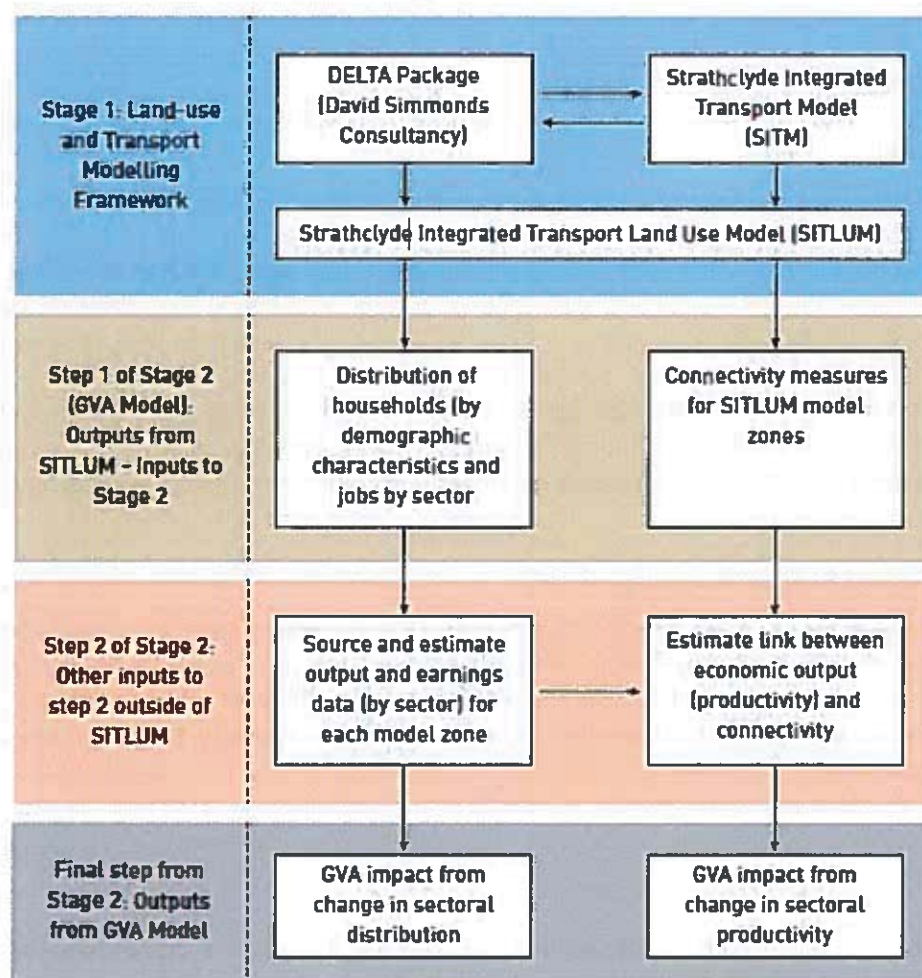
In assessing the business case for all projects within the Clyde Valley Infrastructure programme, the interventions proposed within each business case were modelled to determine their likely effect on Gross Value Added (GVA), firstly in isolation and then secondly with all projects modelled together, taking into account displacement and additional positive links between the full range of projects. This demonstrated the enhancement of GVA (or contribution to the economy of each individual producer, industry or sector) from a do minimum scenario to the likely difference in GVA over a 20 year period with the full range of projects implemented. As per convention GVA was measured at the regional level using earnings data (workplace-base jobs) as a proxy.

Independent consultants KPMG were engaged to take forward the full exercise. The model essentially was made up of two main variables:

- **Strathclyde Integrated Transport Model:** this mapped the interventions and their effect on the transport network and the accessibility of each site which demonstrated the ease of making journeys to different economic opportunities.
- **Delta Package:** which mapped land use characteristic including demand level in an area (measured by rateable value in turn based on rent and thus demand), vacant land in the area, jobs per sector (and GVA of each sector) and population characteristics (amount and working age population). This also demonstrates areas which have high demand with resultant increase in rent levels and costs of doing business and other areas that by way of physical barriers have low demand.

The results demonstrated change both in improved productivity of existing sectors through better connectivity to business and labour markets and a change in the distribution of jobs say to high productive (or highly skilled sectors).

In line with the criteria previously outlined the preferred options were modelled, firstly on a project only basis, which predicted an increase in GVA to the region's economy of £634 million over a 20 year period and secondly with all projects in the City Deal modelled together for the final results, which showed a permanent increase in GVA of £2.2 billion per annum. This included measuring displacement of investment between individual projects, (such as a road covered in one project opening up a site on another), and other dynamics.



To inform the modelling, aside from the main transport network interventions, an assumption was also made as to which sites would be directly affected as a result of the interventions, both due to

proximity to improved transport networks and, if deemed necessary, remediation costs to enable development of particular sites. These sites formed the basis for potential new developments in the relevant areas, dependent on likely demand, with the capacity of the sites determined both by land use criteria and related physical capacity.

As a high level guide, the quantification of benefits expected from this City Deal project are detailed in Appendix B1 and includes: 98.89 hectares of currently vacant and derelict land being brought back into use; a further 21.51 hectares remediated resulting in new and enhanced industrial and storage totalling 182,817 square metres, 283,683 square metres of new and enhanced retail space and 23,993 square metres of new and enhanced office space; along with the creation of 4,010 dwelling and affordable homes units. This is expected to result in a total of 4,003 full time equivalent jobs. Additionally there will be many other benefits e.g. environmental, training, transport which will be quantified, implemented and monitored as part of the detailed benefits realisation strategy currently being prepared.

The current projections are conservative as additional sites are anticipated to come on stream throughout the 20 year period.

A key aspect of the economic case for this project is the proximity of the area to the north and south of the River Clyde, Intu Braehead, Glasgow International Airport, Renfrew and Paisley Town Centres and West College Scotland (Paisley Campus), as well as other facilities such as the main rail line into Glasgow. The construction of this infrastructure will also bring considerable benefits to the local economies in terms of employment opportunities in the supply chain, which would be associated with a project of this scale.

As this project prioritised in 1<sup>st</sup> place overall in the above City Region wide exercise it is therefore essential to the programme that the project is successfully implemented and this GVA monitored and realised.

## **5 COMMERCIAL ASPECTS**

### **5.1 Delivery Specification**

In delivering this project there will be oversight from Development and Housing Services within the Council to ensure that the development of each of the project components and other complementary City Deal projects, properly address any interdependencies which may exist. Much of the project is predicated on achieving and maintaining good working relationships with key stakeholders including the three key business stakeholders identified in 2.7 above. A suitably resourced and experienced dedicated project team, previously involved in major roads, transportation and other infrastructure projects from inception to construction, has been put in place to deliver the project and work with key stakeholders. This team will be supplemented by external specialist consultants where required to ensure the project delivery specifically addresses the requirements of the member authorities and key stakeholders.

### **5.2 Funding Options and Payments Arrangements**

The project costs are funded by government grant and Council contribution with no external contributions being relied upon for delivery of the some of the project options. However private sector funding options are being pursued and will form part of discussions with relevant stakeholders and the availability or otherwise of external funding will be considered when finalising the exact scope of the project.

Any payments to external parties will be undertaken in full compliance with Renfrewshire Council's Financial Regulations.

As detail on project costs and funding arrangements are refined, through the progression of the project, the detail will be updated in subsequent business cases.

### **5.3 Risk Allocation and Transfer**

The risk of delivery of the projects and outcomes, at a high level, is allocated to the Council as appropriate via the governance and reporting structure referred to in paragraph 8.1 and 8.2. At project level risk will be allocated to the Council or to a third party by way of contracts and other legal agreements and the detail of this will be included in the Outline and Final Business Cases. Risk Registers will be prepared for the project as part of the Outline Business Case and a top level Strategic Risk Register is attached in Appendix E.

## **6 FINANCIAL CASE**

### **6.1 Overall Project Approval**

The current project estimate is £78.29m and is detailed in Appendix D. Current project estimates are in line with the approved baseline costs that were included in the initial list of projects agreed and approved by the UK and Scottish governments and the City Deal Member Authorities.

Full project costs however will be further developed through the Outline Business Case and Final Business Case and will include both the extent of works costs and assumptions made as to third party contributions.

### **6.2 Project Funding**

The current project funding sources are detailed in Appendix D. The Council will be seeking contributions for specific work options from external parties which will aid the determination of the final scope of work, however delivery of some of the project options does not rely on any external funding and is fully covered by City Deal and Renfrewshire Council. The Council contribution has been allowed for through normal financial planning processes. Currently allowance is made within the costs for all anticipated aspects. The outcome of detailed cost estimates and funding opportunity discussions will be included in the Outline Business Case and Final Business Case.

### **6.3 Summary of Project Costs**

A summary of the anticipated main project costs are detailed in Appendix D. These high level costs will be refined through the options appraisal process and will be further detailed in the Outline Business Case and Final Business Case. (Note that in Section 3 of Appendix D, where costs are not indicated against an element, these costs have been included in the top line figures, including such matters as monitoring and evaluation costs).

### **6.4 Phasing of Project Expenditure**

The schedule in Appendix D outlines the current best estimate of the phasing of the project expenditure based on the current key milestone dates for the project. This will be further refined as the project develops and included in the Outline Business Case and Final Business Case.

### **6.5 Expenditure on Assets Not Council Owned**

Assets on the south side of the river will be owned and adopted by Renfrewshire Council; assets on the north side will be owned and adopted by Glasgow City Council in relation to their share of the bridge and connecting road infrastructure; West Dunbartonshire Council will own relevant traffic signs and road markings. Both are City Deal Member Authorities. It is not therefore anticipated at this stage that there will be any requirement for third party guarantees.

### **6.6 Ongoing Revenue Implications**

It is envisaged that the new Bridge will be operated by Renfrewshire Council, in liaison with Glasgow City Council, West Dunbartonshire Council and the Harbour Authority. The operation model and associated costs will be developed further during the outline business case but it is envisaged that the bridge will be a shared asset between the relevant member authorities and discussions will take place to agree an appropriate long term asset management strategy with appropriate legal agreements

being put in place. It is also expected that the new roads and connecting infrastructure on the south side of the river will be owned by Renfrewshire Council. Ongoing revenue implications will again be more fully developed during the Outline Business Case stage and their future impact will be incorporated into the Council's financial planning arrangements.

## 6.7 Main Financial Dependencies

Financial dependencies will be kept under review, as stakeholder agreements on potential third party funding develop, and will be detailed in the Outline Business Case in conjunction with the detailed project scoping. Robust financial controls and project management procedures will be implemented to minimise the risk and to manage the potential of cost overruns.

## 6.8 Financial Risks

The table below outlines the high key Financial Risks within the project. Detailed Risk Registers will be developed and included as part of the development of the Outline and Final Business Cases.

Ref	Financial Risk Item	Mitigation
PL004	Project cost exceeds RC funding availability	Robust financial controls and project management. Financial estimates refined throughout the programme.
PL005	Availability of RC funding and financing to meet programme (cashflow)	Robust treasury management strategy and cashflow management.
PL006	The anticipated benefits realisation are not achieved (i.e. GVA)	Appointment of dedicated benefits realisation officer. Develop and implement a robust benefits realisation strategy across projects.
PL007	Lack of understanding independent commissions assessment methodology for benefit realisation (GVA)	Develop understanding of review methodology and incorporate into benefits realisation strategy.
PL008	Do not achieve required outputs from the Labour market programmes	Full participation in projects at PMO level and robust management of local delivery.
PL009	Availability of suitable supply chain to deliver entire City Deal programme	Engagement with Legal and Procurement City Deal group to establish overall procurement programme. Early engagement with supply chains.
CWRR003	State Aid Issues	Early engagement with stakeholders (e.g. Intu Braehead over enhanced business model). Clear demarcation of design and cost responsibilities for enhancement to base design. Legal agreement prepared at appropriate time and signed prior to construction contract commitment.
CWRR016	Land assembly issues	Commence title search before summer 2015. Ensure that land acquisition/assembly requirements are robustly developed at an early stage. Deploy suitable resource to acquisition/CPO process, with early engagement with owners/lease holders. Ensure timely agreement of accommodation works prior to contract tender.

## **7 SUSTAINABILITY CASE**

### **7.1 Introduction**

Sustainability will be given full consideration in the development and delivery of this City Deal project. Environment is one of the 5 key themes in Renfrewshire Council's Local Development Plan (LDP) which aims to promote sustainable patterns of development that contribute towards minimising carbon and greenhouse gas emissions and facilitate adaptation to the likely affects of climate change. Other policies in the LDP, linked with a number of other Council policies, work together to support the principles of sustainability and environmental protection and enhancement. This project will be developed in full alignment with these polices and with the wider national and international principles of sustainability.

Environmental sustainability is an integral part of the project and all relevant aspects will be fully considered in parallel with the project development process. Some of the key issues that will be addressed in the project design and delivery are set out below.

### **7.2 Environmental Risk Management**

Environmental risk management will be an integral part of project development, design and delivery, taking into account issues such as air quality, noise pollution, light pollution, waste and recycling. However, the project also presents a number of environmental opportunities and it is important that there is also a clear focus on making the most of these. A number of specific environmental risks and opportunities have been identified at this early stage of project development and these will be given further consideration as the project is taken forward. Environmental risk will be captured in the project risk register, with opportunities captured on an opportunities log. Both will be subject to regular reviews to ensure that all risks and opportunities are identified and that appropriate strategies are developed to mitigate risks and maximise opportunities.

### **7.3 Resilience**

The project, along with other City Deal projects, seeks to build on making better use of the denser urban environment for business activity, linked to better connectivity between people and places. The project will seek to maximise the density of opportunities and interconnection by promoting less carbon intensive travel modes such as public transport, walking and cycling. The project will also seek to enhance the green space network in the project area and promote best practice use of rainfall management systems, including SUDS measures and other design features. The project design will seek to improve the resilience of the area to climate change and to develop a holistic approach to environmental and place management. The River Clyde corridor provides a major opportunity for multi-functional green/blue infrastructure and development of the project scope and design will seek to maximise opportunities, building upon the work in the upstream Glasgow Waterfront project.

### **7.4 Greener Place Making**

The project design will seek to maximise opportunities to enhance the environmental quality of the project area. Opportunities exist within the project to make much better use of the both banks of the River Clyde, and of the whole river corridor, to provide a much enhanced greenspace corridor linked to other opportunities within the project area for wider local greenspace enhancements. The project will seek to link new and existing greenspaces with active travel opportunities to development sites. The project will also bring areas of brownfield land back in to productive use, with opportunities for environmental enhancements and greater biodiversity.

### **7.5 Active and Low Carbon Travel**

One of the aims of the project is to encourage a move towards greater use of active travel measures and a mode shift away from the unnecessary use of private car travel. The infrastructure investments aim to maximise use of existing sites and to develop underused sites and vacant land providing a denser and more productive use of well connected sites. The project will deliver specific new active

travel links and will look to connect up these new routes with existing routes in order to provide a more integrated active travel network in the area, including the potential for linkages with active travel measures being provided through adjacent City Deal projects (e.g. Glasgow Airport Investment Area and Glasgow Waterfront).

## **7.6 Biodiversity**

The River Clyde is an important wildlife corridor and provides an important habitat linkage, but the best use is not currently made of this important asset. Significant opportunities exist to enhance the biodiversity potential of the corridor and link this to other greenspace areas. As part of the project development process, detailed ecological surveys will be undertaken to ensure that there is a full understanding of the existing baseline position and also where opportunities and deficits exist. The project will then be developed to protect existing habitats and ecosystems and will seek to build upon this baseline to enhance the biodiversity potential of the project area.

## **7.7 Evaluation**

It is likely, subject to fuller consideration and once the full scope of the project has been developed, that an Environmental Impact Assessment (EIA) will require to be undertaken for the project and an Environmental Statement (ES) prepared. Any necessary environmental surveys will be undertaken as part of the EIA. The EIA and ES will consider the potential environmental benefits and dis-benefits that may arise as a result of the project across the full range of criteria. Importantly, the project will seek to deliver environmental enhancements but, where required, any mitigation measures will be set out in the ES and be implemented through the relevant stages of project delivery. Contract documents will take into account any necessary restrictions during the execution of the works to ensure that appropriate control measures are in place to minimise any potential negative impacts and the documents will also ensure that mitigation measures are fully set out for implementation. Appropriate environmental monitoring will be put in place during construction of the infrastructure works. Post construction monitoring may also be looked at to measure any habitat and biodiversity enhancements and other environmental improvements.

## **7.8 Smart City Systems**

Full consideration will be given during the development of the project to ensure that opportunities for deployment of Smart Cities type technologies can be utilised to enhance the project. At this stage in development of the project, it is anticipated that there may be scope to give consideration to measures such as the wider automatic gathering of data on travel movements and modes, use of digital media to promote use of public transport and active travel measures to encourage modal shift, better use of real time traffic and public transport information, together with building upon the work that is being undertaken under the Glasgow Smart City pilot (Future City Glasgow). One specific area that will be developed is the appropriate deployment of real time strategic signing to advise of the opening of the river bridge, with appropriate signed diversion routes, to ensure that the travelling public has the timely information to inform journey decisions.

# **8 PROJECT GOVERNANCE AND MANAGEMENT**

Governance of two of the Renfrewshire City Deal Projects, including this project, will take place both at a local level and through the overall City Deal Governance requirements as outlined in the Assurance Framework. The third Renfrewshire project (the Airport Access project) is jointly delivered by both Renfrewshire and Glasgow City Councils and separate dedicated joint governance procedures have been set up for this project.

A suitably skilled and resourced project team has been assembled through a robust recruitment process utilising internal and external appointments to ensure the necessary skills and experience are available within the core team to deliver this project.

## 8.1 Project Roles

The management structure for the Renfrewshire Council City Deal Project Team has been put in place and approved at the City Deal Programme Board in accordance with the internal governance arrangements.

The Project Team structure below details the roles and structure of the Council core Project Team responsible for project delivery and identifies the key roles of Senior Responsible Officer, Project Sponsor and Project Manager in the structure. A detailed responsibility outline for each of the Senior Responsible Officer, Project Sponsor and Project Manager are attached in Appendix F. The core Project Team will be supplemented as required by specialist resource within the Council's virtual team and by external advisers including designers who will be procured to assist with the options appraisal process, to undertake specimen design and with completion of the Outline Business Case. The make-up of the core Project Team will be reviewed at regular intervals to ensure a suitable mix of skills and experience is included at each stage.

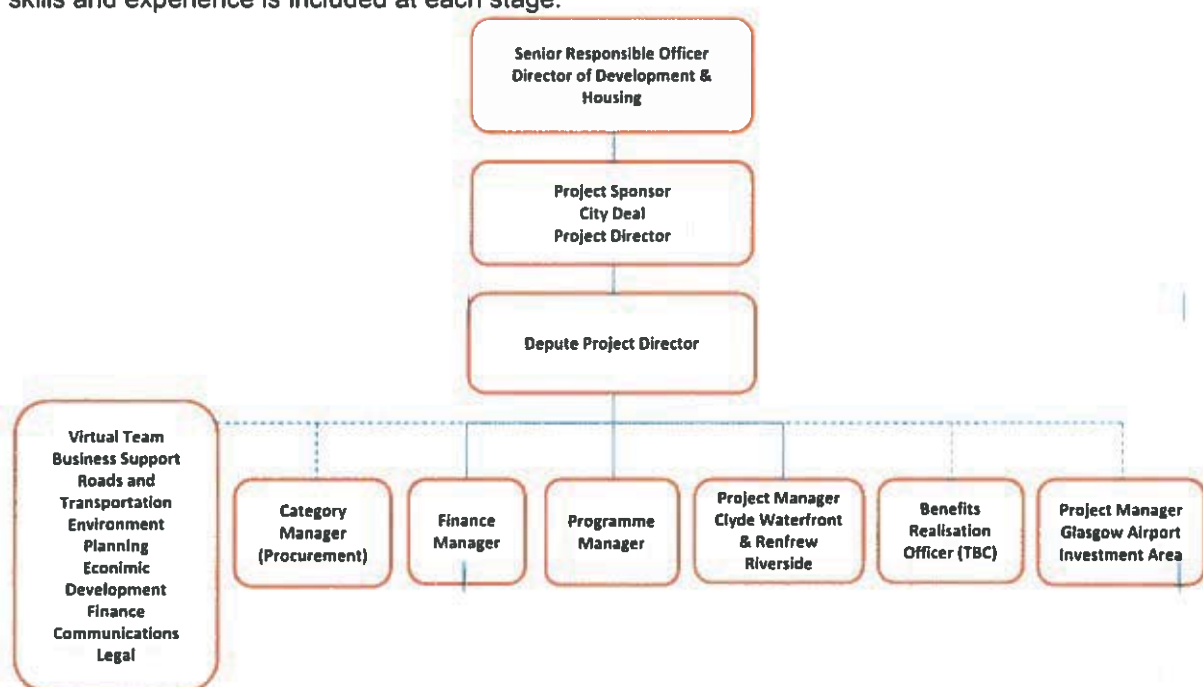


Fig 3 – Project Team Structure – Clyde Waterfront/Renfrew Riverside Project

## 8.2 Project Governance Structure

Renfrewshire Council has put in place a governance structure for City Deal to ensure robust monitoring of the Infrastructure and Labour Market Projects including this project. Details of this structure are shown below. The Project Team report to the City Deal Programme Board which is chaired by the Chief Executive and includes the Director of Development and Housing, the Director of Finance and Resources and the Director of Community Resources, as well as the Head of Corporate Governance and is attended by the City Deal Project Director and Depute and other attendees and advisers as required by the Programme Board. The Programme Board in turn reports into the Council's Leadership Board who will scrutinise, oversee and authorise the progress of the Projects, before progression for approvals through the City Deal Cabinet. Figure [5] below details this governance structure.

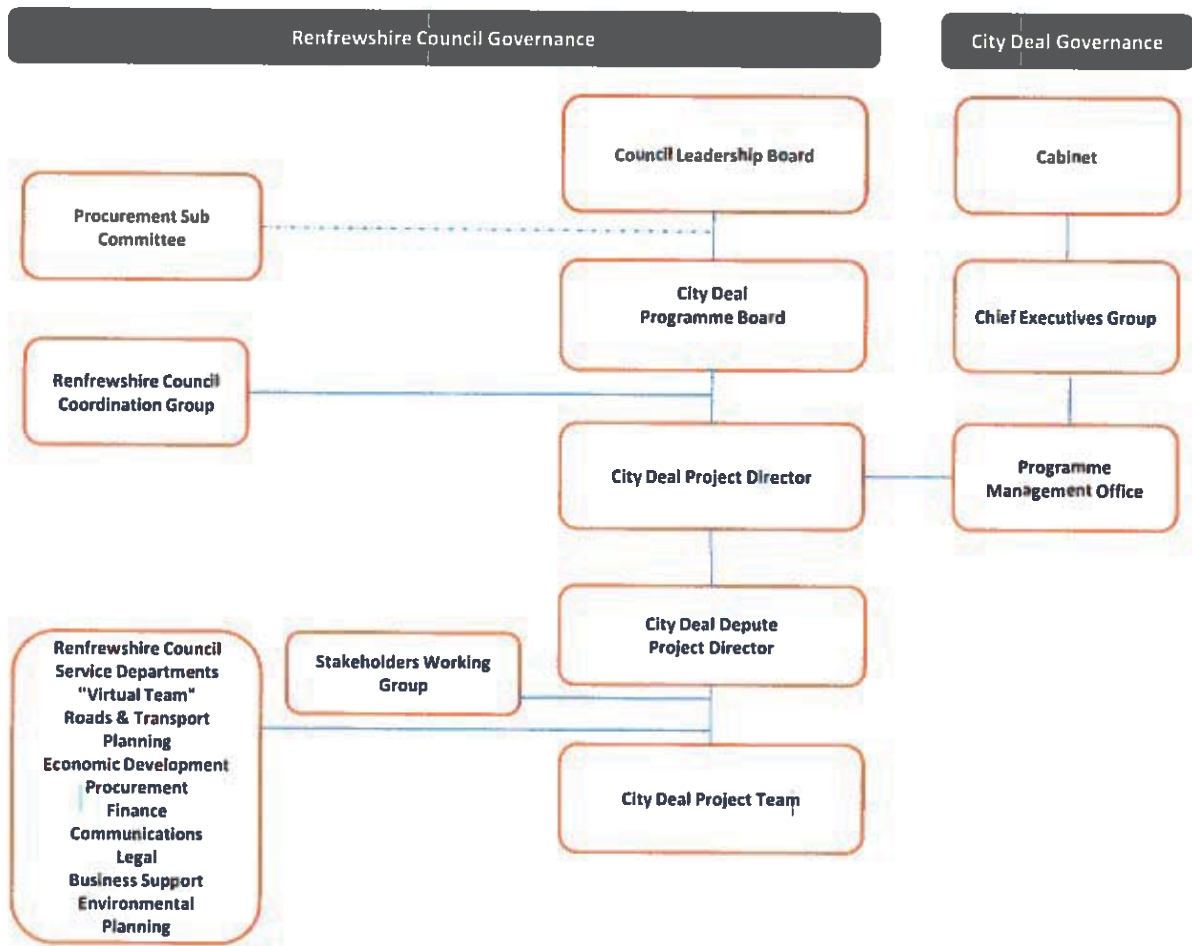


Fig 4 – Renfrewshire Council City Deal Governance Structure

#### City Deal Programme Governance Arrangements

In addition the overall City Deal governance arrangements and approvals processes are set out in the City Deal and in the Assurance Framework. Figure [ ] below shows the arrangements agreed by both the UK and Scottish governments and the eight participating authorities. This sets out the progression and reporting of the individual projects to the independent Programme Management Officer in Glasgow, through the Chief Executive's Group to the Cabinet (which is the ultimate decision making body). The Cabinet links directly with both the UK and Scottish governments and in addition will be advised on the monitoring and evaluation of the success of the City Deal programme by the Independent Commission on Urban Growth. In performing its role the Cabinet will consult with the Glasgow and Clyde Valley Economic Leadership Board and the Regeneration and Economy Consultative Group. As part of the implementation of this project by Renfrewshire Council all guidance issued by these groups through the PMO will be acted upon and where required taken into account in future iterations of this Business Case.

# GOVERNANCE STRUCTURE

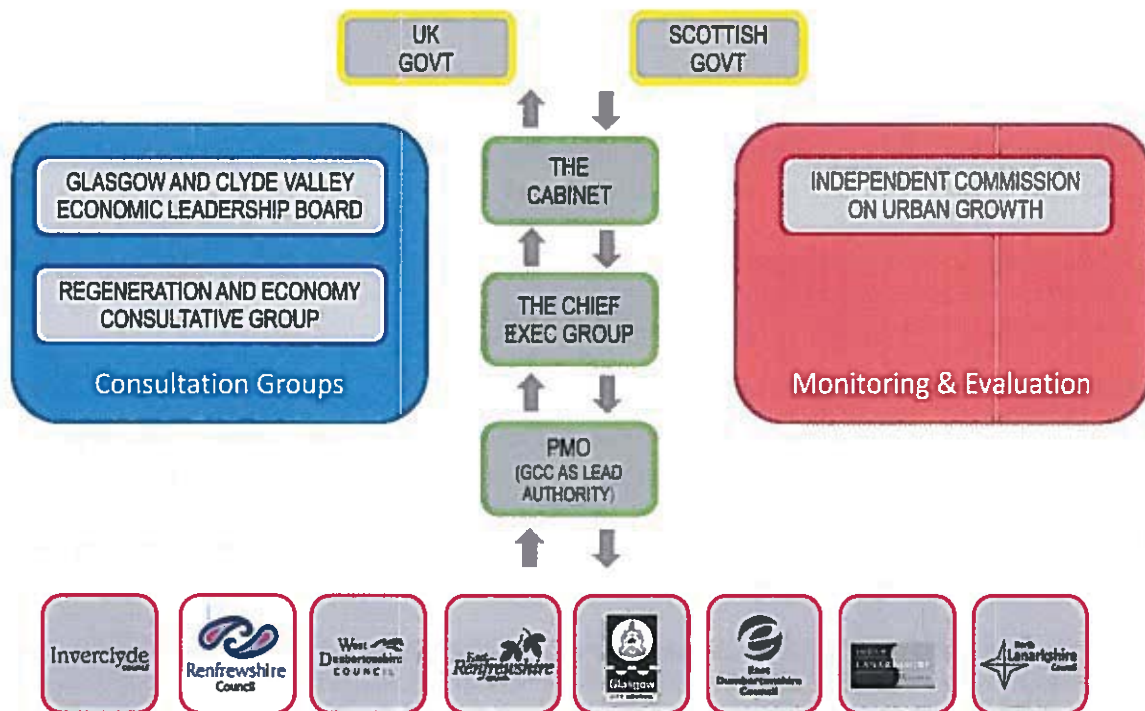


Fig 5 – Glasgow and Clyde Valley City Deal Governance Structure

## 8.3 Procurement and Community Benefits Strategy

There is an over-arching Procurement Strategy jointly developed and agreed between the PMO in Glasgow and the eight Clyde Valley local authorities. In addition a Legal and Procurement Support Group (LPSG) has been formed as the overall body responsible to deliver best value procurement across the entire programme, and to ensure that this strategy is continuously developed in line with any changing requirements or directions of the Cabinet, Chief Executives Group, Lead Officers, and PMO.

### 8.3.1 Procurement Strategy

In addition to the over-arching programme procurement strategy the Project Team (led by its dedicated specialist procurement officer) is developing a Project Procurement Strategy.

Early appraisal of the project has been undertaken and identified a requirement for external Professional Services to assist the core Project Team. The initial stage of delivery, in terms of procurement, will require the Council to appoint these external specialist Professional Services. Renfrewshire Council has significant experience in major contract procurement and will utilise this knowledge and experience throughout this project. In view of this, it is considered that the Council is best placed to act as delivery agent for this project.

The Council has considered the risks and benefits associated with different Contract Strategy options and the preferred option is to procure a Consultant to undertake feasibility, appraise options and produce a specimen design which will then be taken by the Contractor to design and construct enabling the Council to benefit from early Contractor involvement.

The Professional Services will be required to cover a range of activities relating to feasibility, options appraisal and specimen design. A single Consultant will be appointed to undertake the main services with the ability to sub contract specialist elements as required. The Council will appoint a ground investigation Contractor when the Consultant has scoped the technical requirements.

Traffic modelling and aerial surveying services will be procured separately and undertaken to include the Renfrewshire Council Glasgow Airport Investment Area Project as this will provide value for money and linked outcomes.

The outputs from the Consultants work will inform the Contract Strategy for the Construction Contract and this will be included in the Outline Business Case.

Consideration will also be given to the wider Glasgow and Clyde Valley City Deal procurement strategy, when available, to ensure that the selected procurement strategy achieves maximum benefit from the wider strategy and is not adversely affected by it.

### **8.3.2 Community Benefits Strategy**

Renfrewshire Council has been at the forefront of delivering community benefits through procurement of works contracts and has an award winning policy in relation to the delivery of Community Benefits through the procurement process. This policy stipulates that a minimum weighting at tender assessment be allocated to the provision of tangible, specific and quantifiable community benefits in all works, infrastructure and related projects.

The Council's policy will be used, proportionately, to target community benefits in the procurement of Consultants. In relation to Contractor procurement community benefits will be directed to align to both the Council's policy and the City Deal objectives.

All requirements will align with any agreement directed by Cabinet through the overarching procurement strategy.

### **8.3.3 Procurement Process and Indicative Timetable**

It is envisaged that the tender process for Consultants will commence late spring/early summer 2015. Following evaluation and clarification it is anticipated that Consultants will be appointed Autumn/Winter 2015.

## **8.4 Risk Management**

The Project Managers have compiled and will maintain a register of risks associated with the project. This register will be reviewed and updated on four weekly intervals as a minimum. The risk register will record, probability and impact in the event of any risk occurring and detail planned mitigation measures associated with that risk. The format of the register is as required by the Assurance Framework documentation.

All risks, be they programme or project level risks, will be identified within the project risk register. Project Manager's will liaise across projects to ensure risks across the programme are being identified, evaluated and controlled in a transparent, consistent and systematic manner.

All risks will be categorised to identify the associated impact (i.e. Financial, Programme, Reputation). In addition the risks will be identified as:

- The emerging risks, for example a change in scope or technology;
- The internal risks, for example available resource and dependencies;
- The external risk, for example changes in the financial markets, future demand risk;
- To enable identification within business case documentation.

Project risks will be identified through the Project reports. Should there be any change in a project risk, during a reporting period which exceeds the agreed PM's management authority, this will be elevated to the appropriate level and Board authority for action as required.

The current revision of the risk register is contained within Appendix E.

## **8.5 Other Legal Matters for Consideration**

### **8.5.1 State Aid**

State Aid can occur whenever public resources are used to provide assistance that gives an advantage over others. There are four key tests which need to be considered in order to establish whether a project contains State aid. These tests are cumulative and all four must be met for State aid to be present. It should be noted that State Aid does not apply either to works to the public good or works to Council owned land provided that any sale is at market value.

Potential state aid implications will be identified and reviewed during the detailed options appraisal stage once land ownership is identified and project scope requirements are known and if the project scope includes site remediation of any privately owned sites then discussions will take place with the Scottish Government as to scope and remit and clarified in advance of any relevant approvals within the City Deal process.

### **8.5.2 Land purchase**

There is likely to be a requirement for land purchase to progress this project. Negotiations with affected landowners will be progressed with a view to voluntary land acquisition being achieved and

The Council will be able to promote Compulsory Purchase Orders through the Planning Act (Part V111 Acquisition for planning and public purposes) where it has not been possible to achieve the necessary land transactions voluntarily. It is hoped to avoid the need to use CPO powers as this would add considerably to the programme for delivery, so whilst there is likely to be a requirement for land purchase, negotiations will be progressed with landowners in parallel, where appropriate to the processing of CPO's.

It is intended that the Valuation Office Agency will be appointed by the Council to provide assistance and advice on this process and an initial meeting to discuss has already taken place.

### **8.5.3 Statutory Approvals**

Appropriate transport economic analysis for this project will be carried out in due course along with any required Environmental Impact Assessments and/or Environmental Statements.

Planning permission will be sought through the normal statutory processes.

Additional powers will require to be sought under the Roads (Scotland) Act 1984 to enable the Council to construct the river bridge over a specified navigable river, including a Harbour Revision Order if required. The Crown Commissioners may also require to be consulted in relation to aspects of the project. These processes will be commenced as soon as possible during the detailed appraisal stage.

### **8.5.4 Equality and Human Rights**

Throughout the project development stage any potential equality impacts will be considered but it is not envisaged at this stage that the proposed scheme will have any negative impacts on equality groups or create any potential for infringement of individuals' human rights. The equality impact assessments will be undertaken at the appropriate stages of the project.

## 8.6 Project Schedule

The key milestones for project delivery, as currently anticipated, are as follows:

- Programme Scope and Programme Agreed - June 2015
- Commencement of Procurement of Professional Services - June 2015
- Aerial Surveys - Summer 2015
- Ground Investigation - Summer 2016
- Commencement of Statutory Process (Planning, CPO, etc.) - Winter 2016
- Submission of OBC - Winter 2016
- Completion of Statutory Process - Autumn 2017
- Main Contract Tender - Winter 2017
- Submission of FBC - Winter 2017
- Construction Start - Spring 2018
- Construction Completion - Autumn 2020
- Operation - Winter 2020

These dates/milestones will be subject to review and refinement as the project develops.

## 8.7 Project Monitoring and Evaluation

The Project Monitoring by both the Project Team and the PMO will be carried out in accordance with the Assurance Framework documentation which will ensure that project management and governance being used which is consistent, robust, efficient and effective in the delivery and management of the project. The Project Status Report detailed in the Assurance Framework Part 3 will be used to carry out project monitoring during the project delivery phase. It will provide an auditable record of project progress and compliance with the terms of the grant agreements which are entered into by the Council. It will include a project milestone plan and a record of milestones which can be used for scrutiny and analysis using the Red /Amber/Green (RAG) system.

The Project Status Report will be submitted as an approved document by the Council on a 4 weekly basis to the PMO and will include information such as project details and description, progress and key milestones, benefits and economic evaluation, financial information including contingency, change control, top project risks, project issues, interdependencies, contract claims along with any other relevant information.

In addition each benefit detailed in the Benefits Realisation Profile as outlined in Appendix B2 will be monitored bi-monthly using the methodology in the Individual Benefit Tracking Template Appendix B3.

The economic and regeneration benefits and monitoring of this investment is critical. The project will be embedded within Development and Housing Services and with the creation and impending appointment by Renfrewshire Council of a dedicated Head of Regeneration, the project team will work closely with this new service in identifying key success criteria and ensuring evidence is provided to quantify the realisation of GVA benefits.

The project team are responsible on behalf of Renfrewshire Council in participating fully in the Gateway Review process as required by the Assurance Framework. The project team will work closely with the PMO and the eight City Deal partner authorities in ensuring a collective approach and successful completion of the Gateway Reviews.

A review of the Project Objectives will also be carried out in order to check that they are being realised and a report will be sent to suit the PMO timescales.

There are a number of key monitoring tasks which the project team will carry out on a regular basis in order to ensure that robust project team monitoring is being undertaken and accurate Project Status Reports are prepared as detailed below:

- Risk Register will be kept up to date.
- Issue Management will be reviewed.
- Escalation and Reporting and Tolerances will be considered.
- Inter / Dependencies will be assessed
- Financial Control and Contingency management will be carried out
- Change Control will be assessed
- Lessons Learned will be reviewed
- Failure to comply with Terms of Grant agreement will be checked
- Grant Disbursement Arrangements will be monitored

There will also be quarterly project reports submitted to the PMO covering such matters as:

- Project Risk Register
- Project Issues Register
- Inter / Dependency Register

# APPENDIX A: STAKEHOLDER MATRIX

Local Authorities	Stakeholder Group	Contribution	Expectation/Demand	Engagement to date
Glasgow City Council	City Deal Bodies	Consultee	Involvement / Involvement	13 November 2014
West Dunbartonshire Council		Consultee	Involvement / Involvement	11 March 2015
Cabinet, Chief Executive's Group	Private Sector	Attendee	Involvement / Collaborative	Ongoing
Peel Ports		Attendee	Involvement / Collaborative	Ongoing
Peel Holdings	Other Public Sector Bodies	Stakeholder	Involvement / Collaborative	19 February 2015
Intu Braehead		Stakeholder	Involvement / Collaborative	19 February 2015
Renfrew Chamber of Commerce		Stakeholder	Involvement / Collaborative	11 February 2015
Utilities		Consultee	Involvement / Liaison	12 February 2015
		Consultee	Involvement / tbc	None, too early
Scottish Government,	Transport Bodies	Consultee	Involvement / tbc	None, too early
Police Forces		Consultee	Involvement / tbc	None, too early
Scottish Enterprise		Consultee	Involvement / tbc	None, too early
SEPA		Consultee	Involvement / tbc	None, too early
Crown Estates		Consultee	Involvement / tbc	None, too early
Transport Scotland	Community Groups and Users	Consultee	Liaison / tbc	20 April 2015
Network Rail		Consultee	Not involved / tbc	26 February 2015
Abellio		Consultee	Liaison / tbc	None too early
SPT		Consultee	Liaison / tbc	None, too early
Community Councils	Community Groups and Users	Consultee	Involvement / tbc	None - too early
Community Planning Partnership		Consultee	Involvement / Involvement	4 February 2015
Cycling Sustrans		Consultee	Involvement / tbc	None, too early
Local Outdoor Access Forum		Consultee	Involvement / tbc	None, too early
Disability Forum		Consultee	Involvement / tbc	None, too early

## **APPENDIX B1: ECONOMIC, PHYSICAL AND SOCIAL BENEFITS AT OUTPUT LEVEL**

### **Infrastructure benefits**

- Vacant and derelict land brought back into use (hectares) **98.89 ha**
- Land remediated (hectares) **21.51 ha**
- Business space (Industrial/Storage/Distribution) new (sqm) **25,480 sqm**
- Business space (Industrial/Storage/Distribution) enhanced (sqm) **157,337 sqm**
- Retail space new (sqm) **88,393 sqm**
- Retail space enhanced (sqm) **195,290 sqm**
- Public realm new (sqm) **2 ha**
- Public realm enhanced (sqm) **0**
- Office space new **15,513 sqm (new); 18,490 sqm (enhanced);**

### **Utility benefits**

- Electricity cables new (m) **N/A**
- Electricity cables upgraded (m) **N/A**
- New/enhanced sewage network **N/A**
- Water mains **N/A**

### **Communications benefits**

- Number of households benefiting from new broadband **N/A**
- Number of households benefiting from upgraded broadband **N/A**
- Number of businesses benefiting from new broadband **N/A**
- Number of businesses benefiting from upgraded broadband **N/A**

**Transport [This project will provide significant transport benefits which will be quantified in future iterations of this business case. This will be informed with the aid of the outputs from the traffic modelling consultant.]**

- Journey time
- Journey time reliability
- Traffic flows
- Speed
- PT Patronage
- Walking / Cycling
- Mode share
- Accidents
- Frequency
- Catchment area served
- Access to employment
- Population changes

**Employment benefits [An estimate of the total jobs that will be created is provided. Further details of specific employment benefits will be estimated with the development of the detailed benefits strategy and will be provided in future iterations of the business case]**

- Total jobs created **4,003 FTE**
- Sector created
- Occupational
- Number of New Entrant Trainee places created (this should be subset of total jobs created)
- Number of Apprenticeships created (this should be subset of total jobs created)
- Total jobs safeguarded (this related to existing jobs which have been safeguarded and does not include Total jobs created)

**Training and skills benefits [This project will provide significant training and skills benefits, details will be estimated with the development of the detailed benefits strategy, informed by the outcome of the masterplanning study and will be provided in future iterations of the business case]**

- Number of qualifications gained
- Number of project participants assisted into employment
- Number of project participants assisted into training
- Number of project participants assisted into further education
- Number of project participants assisted into volunteering

**Environmental benefits [This project will provide significant environmental benefits, details will be estimated with the development of the detailed benefits strategy, informed by the work of external specialist consultants and will be provided in future iterations of the business case]**

- Greenspace created (hectares)
- Greenspace enhanced (hectares)
- Land decontaminated (hectares)
- Wildflower area created (hectares)
- Area of land protected flood (hectares)
- Households protected from floods
- Sustainable Urban Drainage System created (sqm)
- Noise prevention
- Waste - Construction materials recycled (tonnage)
- Waste - Construction material diverted from landfill
- Energy generation per year through solar panels (kilowatts)
- Energy metrics

#### **Housing benefits**

- Number of dwellings created **3664 units**

- Number of affordable homes **406 units**
- Number of social housing units

#### **Community benefits**

- Volunteers engaged **N/A**

**Business benefits** [This project will provide significant business benefits. Details will be estimated with the development of the detailed benefits strategy, informed by the work of external specialist consultants and will be provided in future iterations of the business case]

- Profit generated (£)
- Business turnover (£)

**Financial benefits** [This project will provide significant financial benefits. Details will be estimated with the development of the detailed benefits strategy, informed by the work of external specialist consultants and will be provided in future iterations of the business case]

- Leverage - Private sector income secured/levered

## APPENDIX B2: BENEFITS REALISATION PROFILE

	Description of benefit to be achieved (using standardised output descriptions where relevant)	Quantity of outputs to be achieved during project life cycle	Date when outputs to be achieved / realised in full	Outputs to be achieved by May 2019 (Gateway 1)	Outputs to be achieved by May 2024 (Gateway 2)	Outputs to be achieved by May 2029 (Gateway 3)	Assumptions
<b>Infrastructure benefits</b>							
Benefit 1	Vacant and derelict land brought back into use (hectares)	98.89 ha	Over a 20 year period	6.42 ha	43 ha	17.5 ha	31.97 ha developed post 2029. Only included housing land in Glasgow.
Benefit 2	Land remediated (hectares)	21.51 ha	Over a 20 year period	0	1.37 ha	5.13 ha	15.01 ha remediated post 2029. Assumes that land will be remediated during development. Figure doesn't include potentially contaminated land to north of river
Benefit 3	Industrial/storage distribution new (sqm)	25,480 sqm	2029	0	23,840	1,640	Data provided by West Dunbartonshire, no new floorspace in Renfrewshire.
Benefit 4	Industrial/storage distribution enhanced (sqm)	157,337 sqm	Over a 20 year period				Floorspace to be enhance over 20 year period. West Dunbartonshire data focuses on vacant floorspace.

Benefit 5	Office space new (sqm)	15,513 sqm	2024	0	15,513 sqm	Renfrewshire and West Dunbartonshire Data
Benefit 6	Office space enhanced (sqm)	18,490 sqm	Over a 20 year period			Floorspace to be enhanced over 20 year period. West Dunbartonshire data focuses on vacant floorspace
Benefit 7	Retail/other commercial space new (sqm)	88,393 sqm	2024	0	88,393 sqm	81,957 sqm to be delivered by Braehead masterplan
Benefit 8	Retail/commercial space enhanced (sqm)	195,290 sqm	Over a 20 year period			Floorspace to be enhanced over 20 year period.
Benefit 9	Public realm created	2 ha	2024		2 ha	Braehead masterplan
<b>Utility benefits</b>						
Benefit 10	N/A					
<b>Communications benefits</b>						
Benefit 11	N/A					
<b>Transport benefits</b>						
Benefit 12	TBC					
<b>Employment benefits</b>						
Benefit 13	Total jobs created	4003	2029	0	3,970	2090 jobs to be delivered by Braehead masterplan
Benefit 14	Sector created	TBC				
Benefit 15	Occupational	TBC				
Benefit 16	Number of New Entrant Trainee places created (this should be subset of total jobs created)	TBC				

[illegible]

Dis Benefits

Dis-benefit 1	Description	Assumptions	Mitigation Plan
	TBC		
Dis-benefit 2	TBC		

## APPENDIX B3: INDIVIDUAL BENEFIT TRACKING TEMPLATE

(Appendix not required for SBC)

Benefit 1	
Benefit Management	
The person/role accountable for ensuring benefit happens – Benefit Owner	
The person/role accountable for ensuring benefit is tracked – Benefit Reporter	
Benefit Description	
Description of targeted benefit/output (quantified where possible/relevant)	
Intended beneficiary(ies)	
Businesses (describe sector, size, location, numbers)	
Residents (describe age, gender, social economic classification, employment status)	
Community (describe area benefit confined to / geographic focus)	
Benefit Realisation Timescale	
Overall outputs targeted and time when expected to have occurred	
Outputs to be achieved by May 2019 (Gateway 1)	
Outputs to be achieved by May 2024 (Gateway 2)	
Outputs to be achieved by May 2029 (Gateway 3)	
Benefit Baseline Value	
Benefit Tracking / Monitoring and Evaluation	
Methodological statement of how the benefit realisation will be measured, for example project monitoring data and/or planned project evaluations	
Measurement frequency	
Benefits Contributions and Dependencies	
Other benefits to which this contributes (e.g. B1, B4 etc)	
City Deal Objective supported	
Dependencies	
Risks of non-achievement	

## APPENDIX C: ECONOMIC CASE - (Appendix not required for SBC)

Cost Benefit and Cost Effectiveness Analysis							
Present Value (£m)	Description of composition, profile and time period of costs and benefits						Total (range)
Direct Economic Benefits (a)	Outline benefits as per the Green Book. Include who the beneficiaries are- small businesses, consumers, HE students etc						
External/Indirect Benefits (b)	Spillovers, supply chain impacts etc						
Total Economic Costs (c)	Costs should be expressed in terms of relevant opportunity costs.						
Total Exchequer Costs (d)	This should not include Exchequer flow backs such as tax effects.						
Unmonetised Costs/Benefits							
							Core Assumptions
Direct NPV per Public Pound ((a-c)/d)							
Direct NPV per Total Pound ((a-c)/c)							
Wider NPV per Public Pound ((a+b-c)/d)							
Wider NPV per Total Pound ((a+b-c)/c)							
Sensitivity Analysis							
Variable	Description of flexed assumptions						Lifetime Wider NPV per Public Pound
	Detail individual variables that have been flexed. Include the worst case scenario and switching values (values at which key variables would cause the cost benefit values to change enough to affect the choice of preferred option).						
VfM Appraisal Summary (150 words max here – add separate sheet for fuller qualitative description if required)							
Provide a clear summary of above Net Present Value Analysis.							

## APPENDIX C: ECONOMIC CASE (CONTINUED)

Technical and/or Qualitative Summary	Methodology, Key Assumptions and Evidence (if relevant)
<b>Total Economic Costs</b> (monetised and unmonetised by main affected groups)	Qualitative description of the approach taken and key quantitative assumptions and references
<b>Exchequer Costs</b>	
<b>Total Direct Benefit (spillovers etc)</b>	Explain if analysis is an evaluation based assessment of a current programme, or appraisal based assessment of current/new programme based on indirect but relevant research/evaluation results.
<b>Total Indirect Benefits</b> (spillovers etc)	
<b>Additionality</b>	Consider deadweight, displacement, leakage and substitution effects.
<b>Appraisal Period</b>	
<b>Discount Rate and Prices</b>	
<b>Optimism Bias</b>	Has this been considered? If not, why?
<b>Risk and Uncertainty</b>	
<b>Distributional Weighting</b>	
<b>Any further VFM Notes</b>	Additional value for money notes not covered above.

## APPENDIX D: FINANCE TEMPLATE

<b>1. Overall Project Approval (clause 6.1)</b>		
	£000	Third Party incl in Approval £000
Approved Baseline Project Cost (Per City Deal Formal Approval)	78,290	
Cabinet Virement Approvals		
<b>Revised Approved Project Cost</b>	<u>78,290</u>	
<b>Current Project Estimate</b>	<u>78,290</u>	
<b>2. Project Funding (clause 6.2)</b>		
	£000	
Council Funding	10,712	
Third Party Contributions (additional to section 1 above)		
Amount to be funded from City Deal Grant	67,578	
<b>Total Funding</b>	<u>78,290</u>	
<b>3. Summary of Project Costs (clause 6.3)</b>		
	£000	
Feasibility Costs	1,108	
Construction	70,802	
Land Acquisition	Inc	

Equipment	Inc
Land Remediation	Inc
Internal Council Management and Design Fees	2,270
External Consultants costs	4,110
Other Third Party Costs	Inc
Other Costs	Inc
	<u>78,290</u>

#### Phasing of Project Expenditure

##### 4. (clause 6.4)

Year	£000
1 2015/16	1,124
2 2016/17	2,274
3 2017/18	1,496
4 2018/19	31,905
5 2019/20	31,907
6 2020/21	5,340
7 2021/22	3,700
8 2022/23	161
9 2023/24	113
10 2024/25	97
Later Yrs	172
<b>Total</b>	<b>78,290</b>

#### Expenditure on Assets not Council Owned

##### 5. (clause 6.5)

Estimated Expenditure on Assets not Council Owned £000

Detail of Owners of these Assets :

- tbc
- tbc

##### 6. Ongoing Revenue Implications (clause 6.6)

	<b>£000</b>
Full Year Revenue Implications	<u>tbc</u>
First Year revenue implications	
Revenue Funding Source :	See clause 6.6

<b>Main Financial</b> <b>7. Dependencies (clause 6.7)</b>	<b>TBC</b>
<b>Main Financial</b> <b>8. Risks (clause 6.8)</b>	<b>See clause 6.8</b>

APPENDIX E: PROJECT RISK REGISTER

CITY DEAL INFRASTRUCTURE PROJECT RISK REGISTER	
Project Title:	CLYDE WATERFRONT & RENFREW RIVERSIDE
Member Authority:	RENFREWSHIRE COUNCIL
Project Location:	CLYDE WATERFRONT & RENFREW RIVERSIDE
Project Sponsor:	Stephen McFadden
Project Manager:	Norman Yardley
Date:	Initial draft 19/03/15

Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement In period
		Challenge	Impact													
PL001	Open	Failure to deliver RC element of the programme on time and on budget.	The City Deal milestones to achieve satisfactory gateway reviews and unlock funding put in jeopardy. Reputational and financial impact to the Council	Reputation/ Financial / Internal	5	3	15		Renfrewshire Council / S McFadden	Robust project management and reporting. Governance arrangements	5	2	10			
PL002	Open	Failure to deliver other City Deal projects across Programme.	Failure to pass the gateway review which will impact funding due to non achievement of milestones which results in grant shortfall	Financial/ Programme / External	5	3	15		PMO/Chief Execs Group / S Black	Assurance framework and governance arrangements at City Deal level. Reserve projects established and kept under review. Close working with member authorities on benefits realisation programme wide.	5	2	10			
PL003	Open	Contractual issues encountered in relation to overarching City Deal agreements	Delays and financial impact	Financial/ Programme/ Reputation / external	5	2	10		PMO/Chief Execs Group / S Black	Early engagement with key stakeholders. Develop legal agreements and governance arrangements as appropriate.	5	1	5			
PL004	Open	Project cost exceeds RC funding availability	Financial pressure on Council Funding	Financial / Internal	5	3	15		Renfrewshire Council / C Crosby	Robust financial controls and project management. Financial estimates refined throughout the programme.	5	2	10			
PL005	Open	Availability of RC funding and financing to meet programme (cashflow)	Impacts programme deliverability and financial and reputation implications.	Financial/ Programme/ Reputation / Internal	5	3	15		Renfrewshire Council	Robust treasury management strategy and cashflow management.	5	2	10			

Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement in period
PL006	Open	The anticipated benefits realisation are not achieved (i.e. GVA)	Future funding jeopardised. Grant funding affected and increased cost to council.	Financial / External	5	3	15		PMO/RC / F Carlin / S McFadden	Appointment of dedicated benefits realisation officer. Develop and implement a robust benefits realisation strategy across projects.	5	2	10			
PL007	Open	Lack of understanding independent commissions assessment methodology for benefit realisation (GVA)	Future funding jeopardised. Grant funding affected and increased cost to council.	Financial / External	5	3	15		PMO/RC / F Carlin / S McFadden	Develop understanding of review methodology and incorporate into benefits realisation strategy.	5	2	10			
PL008	Open	Do not achieve required outputs from the Labour market programmes	DWP funding?? (to be developed fuller later)	Financial/ Reputation / External	3	3	9		Renfrewshire Council / F Carlin	Full participation in projects at PMO level and robust management of local delivery.	3	2	6			
PL009	Open	Availability of suitable supply chain to deliver entire City Deal programme	Increased cost to projects and potential delay if insufficient resource availability	Financial/ Programme / External	4	3	12		PMO/RC / B Walker	Engagement with Legal and Procurement City Deal group to establish overall procurement programme. Early engagement with supply chains.	4	2	8			
PL010	Open	Availability of internal (RC) resources	Delays to programme	Programme / Internal	3	3	9		Renfrewshire Council / S McFadden	Ensuring colleague working at team level and planning for virtual team requirements. Prepare robust resource plan and monitor on a collective basis.	2	2	4			
PL011	Open	Technology/Issues relating to Information and File sharing between Stakeholders	Delays and financial impact	Financial/ Programme/ Reputation /Emerging	3	3	9		Renfrewshire Council / S McFadden	Ensure detailed feasibility and options appraisal undertaken. Relevant specialists engaged early in programme.	2	2	4			
PL012	Open	Change in political administration at Council level/Scottish Parliament or UK Parliament Level	Change in political priorities affect programme delivery and poses a potential risk to funding/additional cost to Council.	Financial/ Programme / emerging	4	3	12		PMO/RC / S Black	Ensure that political buy-in at Council and GCV level is maintained. Ensure that appropriate communication strategy is developed and implemented to assist in maintaining political commitment.	4	1	4			
PL013	Open	Lack of agreement or co-ordination with key stakeholders	Disruption and delays to the programme. Risk to overall delivery of the RC City Deal programme and financial impact.	Financial/ Programme/ Reputation/External	5	3	15		Renfrewshire Council / S McFadden	Early engagement with key stakeholder and collaborative working throughout the programme. Develop legal agreements as appropriate and governance arrangements.	4	2	8			

Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement in period
PL014	Open	Failure to agree legal terms with third party and other stakeholders relating to Programme	delay to programme and financial implications to budget	Financial/ Programme/ emerging	3	3	9		Renfrewshire Council / B Walker	Early engagement and collaboration with relevant parties.	3	2	6			
PL015	Open	Adverse public/media relations during programme.	Disruption and delays to the programme delivery and results in extra cost.	Financial/ Programme /External	3	3	9		Renfrewshire Council / S McFadden	Develop and implement a robust communication and public consultation strategy. Ensure that engagement is maintained with the public and interest groups through regular appropriate and relevant engagement.	3	2	6			
PL016	Open	Delay in approval of Programme Business cases	Delay in Programme delivery	Financial/ Programme / Internal	4	3	12		Renfrewshire Council / S McFadden	Early engagement with the PMO to ensure all requirements are met. Ensure timely submission to leadership board.	3	2	6			
PL017	Open	Delays in obtaining statutory approvals for programme.	Delay to projects, potential increased costs, risk of not achieving milestones	Financial/ Programme/ Reputation / Internal	4	3	12		Renfrewshire Council / B Walker	Develop and implement a strategy to cover all statutory processes and keep under review (i.e. Land issues)	4	2	8			
CWRR001	Open	Delayed agreement on project scope	Project cannot progress	Programme/ finance / reputation / Emerging	5	3	15		Renfrewshire / S McFadden	Governance arrangements put in place to encourage collegiate working with key stakeholders (e.g. Peel Ports, etc)	5	2	10			
CWRR002	open	Project costs exceed available City Deal funding allocation.	Financial pressure on Councils' funding. Risk to delivery of project	Programme / finance /external	3	3	9		Renfrewshire / S McFadden	Robust project management and cost control/cost management at all stages of development/delivery. Robust scrutiny of initial cost estimates; preparation of robust cost estimates and ongoing review at all stages.	4	2	8			
CWRR003	open	State Aid Issues	Potential Legal challenge. Potential for delay to programme and extra cost.	Finance / Reputation / external	3	3	9		Renfrewshire / S McFadden	Early engagement with stakeholders (e.g. Intu over enhanced business model). Clear demarcation of design and cost responsibilities for enhancement to base design. Legal agreement prepared at appropriate time and signed prior to construction contract commitment.	2	2	4			

Risk Ref	Status	Risk Description	Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement in period
CW/RR004	open	Failure to adequately define project benefits (GVA) and put in place benefits realisation strategy affect progression through Gateways.	Delays delivery programme. Potential risk to grant funding income for development stages.	Programme / finance / External	4	3	12	Renfrewshire / S McFadden	Obtain clear understanding of initial Region wide benefits outputs. Review assumptions and revise for business cases. Put in place appropriate benefits realisation strategy.	4	2	8			
CW/RR005	Open	Appointments of all necessary Professional Services to accord with project programme	Disruption and Delay	Reputation/ finance / Internal	4	3	12	Renfrewshire / S McFadden	Robust project management and reporting controls	3	2	6			
CW/RR006	open	Skill shortage/lack of resources affect programme for project development/design.	Delays programme and leads to extra cost	Programme / finance / External	3	3	9	Renfrewshire / S McFadden	Consideration to be given to holding an early 'supplier engagement' event to promote interest in commissions. Appropriate procurement strategy to be developed and implemented. Consultancy resource deployment and delivery programme to be kept under review.	3	2	6			
CW/RR007	open	Lack of contractor interest delays procurement process and/or increases costs.	Delays programme and leads to extra cost	Programme/ Finance / external	3	3	9	Renfrewshire / S McFadden	Consideration to be given to holding a 'bidder engagement' event to promote interest in contract Appropriate procurement strategy to be developed and implemented. Timely consideration to be given to drafting of appropriate tender documents.	3	2	6			
CW/RR008	Open	Business relocation programme accords with project programme	Disruption and Delay	Programme/ Reputation / Emerging	4	3	12	Renfrewshire / S McFadden	Early engagement with stakeholders to identify implications on project designs and contract requirements.	4	2	8			
CW/RR009	open	Adverse environmental effects on neighbours during construction (e.g. Excessive noise and / or vibration) delays construction and/or increases costs and / or creates adverse publicity.	Delays programme and leads to extra cost.	Programme / finance / Internal	3	3	9	Renfrewshire / S McFadden	Appropriate consideration to be given to issues during design development. Liaise with EH Departments over limits to be included in contracts and develop appropriate Causes - risk transferred. Ensure site team is alert to potential issues and engages appropriately with contractor and	3	2	6			

Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement in period
CW/R010	open	Technical design requirements (e.g. SUDs) affect land requirements	Delays programme and leads to extra cost	Programme / finance / Internal	3	2	6		Renfrewshire / B Walker	Early engagement with statutory and approving authorities during design development. Ensure that requirements are reflected within land acquisition strategy.	2	2	4			
CW/R011	open	Ground conditions (including contamination) affect programme and increase costs	Delays programme and leads to extra cost	Programme/ Finance / Internal	4	3	12		Renfrewshire / S McFadden	Develop robust GI strategy, with consultants, to identify potential issues. Design to be developed to minimise risks. Consideration to be given, where appropriate, to let advance contracts (e.g. grouting, remediation). Consideration to be given to transferring time and/or cost risks, where appropriate.	3	3	9			
CW/R012	open	Unexpected Archaeological finds during construction.	Delays programme and leads to extra cost	Programme/ Finance / Internal	3	3	9		Renfrewshire / S McFadden	Undertake appropriate archaeological desktops studies as part of design development/ES. Consideration to be given to transferring risk, where appropriate.	3	2	6			
CW/R013	open	Unexpected protected species discovered during construction	Delays programme and leads to extra cost	Programme/ Finance / Internal	3	3	9		Renfrewshire / S McFadden	Undertake appropriate site surveys as part of design development/ES. Consideration to be given to advance contracts, where appropriate, e.g. tree clearing, demolition (bats). Consideration to be given to transferring risk, where appropriate.	3	2	6			

Risk Ref	Status	Risk Description	Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement in period
CW/RR014	open	Delayed approval of Project Business Case	Programme / Internal	4	3	12		Renfrewshire / S McFadden	Ensure adequate resources are defined and are in place for Business Case preparation. Business Case process to be integral part of delivery programme. Programme to ensure that all relevant inputs to Business Cases are defined. Operational and ownership issues to be included in business cases.	3	2	6			
CW/RR015	open	Statutory Processes cause delay, amended design or construction process.	Delays delivery programme Programme / Internal	4	3	12		Renfrewshire / B Walker	Early consideration of appropriate statutory process route (e.g. Planning powers, SEPA etc.) and development of strategy, with legal input, to take forward process. Regular reviews of strategy with appropriate legal input.	3	2	6			
CW/RR016	open	Land assembly issues	Delays delivery programme Programme / Internal	3	3	9		Renfrewshire / S McFadden	Commence title search before summer 2015. Ensure that land acquisition/assembly requirements are robustly developed at an early stage. Deploy suitable resource to acquisition/CPO process, with early engagement with owners/lease holders. Ensure timely agreement of accommodation works prior to contract tender.	3	2	6			
CW/RR017	open	Impact of existing utilities apparatus affects design and / or construction process.	Delays programme and leads to extra cost Programme/ Finance / Internal	4	3	12		Renfrewshire / S McFadden	Early identification of potential PU issues and early engagement with PUs to identify issues and solutions. Consideration to be given to advance diversion contracts. Consideration to be given to transferring time and/or cost risks, where appropriate.	4	2	8			
CW/RR018	Open	Working in and around tidal Waters.	Disruption and Delay Programme/ Financial / Internal	5	4	20		Renfrewshire / S McFadden	Adequate design consideration / stakeholder consultation to permit construction process and ensure	4	2	8			

Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement in period
										necessary rights and approvals are obtained.						
CW/RR019	Open	Working in and around navigational waterway.	Disruption and Delay	Programme/ Financial / Internal	5	4	20		Renfrewshire / S McFadden	Adequate design consideration / stakeholder consultation to permit construction process.	4	2	8			
CW/RR020	Open	Bridge design requirements to allow river navigation prevents other stakeholders requirements being delivered (e.g. bus timetable / pedestrian crossing times etc)	Disruption / Poor public relations	Programme/ Reputation / Internal	5	4	20		Renfrewshire / S McFadden	Adequate design consideration / stakeholder consultation to clarify all constraints to all parties. Adequate Communications plan utilised.	4	2	8			
CW/RR021	Open	Project construction completion creates transport difficulties beyond project boundary	disruption	Programme/ Reputation / Emerging	5	3	15		Renfrewshire / S McFadden	Adequate design consideration / stakeholder consultation to clarify all constraints to all parties. Adequate Communications plan utilised.	5	2	10			

## **APPENDIX F: KEY ROLE PROFILES**

### **SENIOR RESPONSIBLE OFFICER – ROLE PROFILE**

1. Ensure strategic fit of the project(s) objectives and intended benefits.
2. Ensure that the project(s) delivers its objectives and intended benefits.
3. Own the project Business Case(s), ensuring continued strategic alignment.
4. Own the project(s) organisation structure.
5. Act as a point of escalation and resolve issues.
6. Monitor and control progress and delivery at a strategic level.
7. Ensure the project(s) is subject to review at appropriate stages.
8. Formally closing the project(s) and signing off upon completion of objectives and planning for post-completion benefits realisation.

### **PROJECT SPONSOR – ROLE PROFILE**

As the individual with overall accountability for the delivery of a project, the Sponsor's role is:

1. To define the strategic and operational requirements of a project.
2. To provide the interface between project ownership and delivery.
3. To have ownership of the project Business Case and sign off any specification of works as being accurate and complete prior to implementation.
4. To ensure appropriate resource and expertise is available to deliver the project and ensure that there are appropriate governance structures in place.
5. To ensure appropriate project management processes are in place.
6. To ensure the on-going viability and delivery and of project objectives, deliverables and benefits.
7. To incorporate review processes as necessary to ensure the project is controlled.
8. To ensure that project risks are determined and managed.
9. To ensure that the project budget is managed, including any risk allowance.
10. To receive and review regular detailed progress reports on the project, including risk, budget control, change and project management.
11. To act as a point of escalation and assist the Project Manager in the resolution of issues.

12. To ensure the Project Manager receives decisions and information on time.
13. To ensure a mechanism is established to ensure regular dialogue with partners to promote project solving, team working and risk sharing.

## **PROJECT MANAGER – ROLE PROFILE**

1. To lead and manage the project and its delivery on behalf of the Project Sponsor.
2. To act as a single point of contact for the day-to-day management of the project.
3. Responsible for the delivery of project objectives, deliverables and benefits, on behalf of the Project Sponsor.
4. To ensure appropriate project management processes are in place.
5. To manage the resources and expertise within the Project Team to deliver the project.
6. To manage the performance of the Project Team.
7. To manage stakeholders.
8. To develop and maintain a detailed project plan.
9. To manage project deliverables in line with the project plan.
10. To co-ordinate the activities of the Project Team.
11. To monitor and manage the change control process and control approved changes.
12. To determine and manage project risks.
13. To manage the project budget, including any risk allowance.
14. To monitor, evaluate and control the progress and delivery of the project.
15. To manage project scope and change control and escalating issues where necessary.
16. To provide regular progress reports to the Project Sponsor.
17. To record and manage project issues and escalate where necessary.
18. To assist the Project Team in the resolution of problems on behalf of the Project Sponsor.
19. To establish a mechanism to ensure regular dialogue with Project Team to promote project solving, team working and risk sharing.
20. To provide support to the Project Sponsor.

**Appendix 2**  
**Strategic Business Case –Glasgow Airport Investment Area Project**



# **GLASGOW AND CLYDE VALLEY CITY DEAL**

## **Renfrewshire Council Strategic Business Case v1.2. Glasgow Airport Investment Area Project**



**Renfrewshire**

**Council**

Page 77 of 142

**Version Control**

<b>Version</b>	<b>Description</b>	<b>Date</b>	<b>Author</b>	<b>Approved</b>
1.0	Draft for 31/3/15 submission to PMO	16/03/15	City Deal Project Team	SMcF
1.1	Version submitted for CMT review	06/05/15	City Deal Project Team	
1.2	Final version submitted for Approval to Renfrewshire Council Leadership Board	03/06/15	City Deal Project Team	

**Draft Strategic Business Case**  
**Glasgow Airport Investment Area Project**  
**Contents**

<b>1 EXECUTIVE SUMMARY .....</b>	<b>5</b>
<b>2.0 STRATEGIC CASE .....</b>	<b>7</b>
<b>2.1 STRATEGIC NEED .....</b>	<b>7</b>
2.1.1 Transport Barriers to Movement .....	7
2.1.2 Market Failure .....	8
2.1.4 Rationale for Intervention .....	9
2.1.5 Origin and Background of the Proposals .....	11
2.1.6 Need for Project .....	12
2.1.7 Counterfactual Description .....	13
<b>2.2 STRATEGIC AND POLICY CONTEXT FOR THE PROJECT .....</b>	<b>14</b>
2.2.1 Introduction .....	14
2.2.2 Fit with National Policy .....	14
2.2.2.1 National Planning Framework 3 .....	14
2.2.2.2 Strategic Transport Projects Review .....	14
2.2.2.3 Infrastructure Investment Plan .....	14
2.2.3 Fit with Local Policy .....	15
2.2.3.1 Glasgow & Clyde Valley Strategic Development Plan 2012 .....	15
2.2.3.2 Renfrewshire Local Development Plan 2014 .....	15
2.2.4 Fit with City Deal Objectives .....	16
<b>2.3 EXISTING ARRANGEMENTS .....</b>	<b>17</b>
<b>2.4 PROJECT OBJECTIVES AND CONTRIBUTION TO THE CITY DEAL .....</b>	<b>18</b>
<b>2.5 PROJECT SCOPE .....</b>	<b>20</b>
2.5.1 Summary of Project Scope .....	20
2.5.2 Difference from Existing Arrangements .....	21
2.5.3 Project Implementation .....	21
2.5.4 Economic Benefits .....	22
2.5.5 Measurement of Success .....	23
2.5.6 Lessons Learned .....	24
<b>2.6 DEPENDENCIES AND CONSTRAINTS .....</b>	<b>24</b>
<b>2.7 STAKEHOLDERS .....</b>	<b>25</b>
<b>2.8 BENEFITS .....</b>	<b>27</b>
<b>2.9 RISK .....</b>	<b>27</b>
<b>3 OPTIONS APPRAISAL .....</b>	<b>28</b>
3.1 List of Options .....	29
3.2 Options Appraisal .....	29
3.3 Preferred Option .....	31
<b>4 ECONOMIC CASE .....</b>	<b>31</b>
<b>5 COMMERCIAL ASPECTS .....</b>	<b>35</b>
5.1 Delivery Specification .....	35
5.2 Funding Options and Payments Arrangements .....	35

5.3 Risk Allocation and Transfer .....	35
<b>6 FINANCIAL CASE.....</b>	<b>35</b>
6.1 Overall Project Approval.....	35
6.2 Project Funding .....	35
6.3 Summary of Project Costs.....	36
6.4 Phasing of Project Expenditure .....	36
6.5 Expenditure on Assets Not Council Owned .....	36
6.6 Ongoing Revenue Implications .....	36
6.7 Main Financial Dependencies .....	36
6.8 Financial Risks .....	36
<b>7 SUSTAINABILITY CASE .....</b>	<b>37</b>
7.1 Introduction.....	37
7.2 Environmental Risk Management .....	37
7.3 Resilience .....	37
7.4 Greener Place Making.....	38
7.5 Active and Low Carbon Travel .....	38
7.6 Biodiversity .....	38
7.7 Evaluation.....	38
7.8 Smart City Systems.....	39
<b>8 PROJECT GOVERNANCE AND MANAGEMENT .....</b>	<b>39</b>
8.1 Project Roles .....	39
8.2 Project Governance Structure.....	40
8.3 Procurement and Community Benefits Strategy .....	42
8.3.1 Procurement Strategy .....	42
8.3.2 Community Benefits Strategy.....	43
8.3.3 Procurement Process and Indicative Timetable .....	43
8.4 Risk Management .....	43
8.5 Other Legal Matters for Consideration .....	44
8.5.1 State Aid .....	44
8.5.2 Land purchase .....	44
8.5.3 Statutory Approvals .....	44
8.5.4 Equality and Human Rights .....	44
8.6 Project Schedule .....	44
8.7 Project Monitoring and Evaluation.....	45
<b>APPENDIX A: STAKEHOLDER MATRIX.....</b>	<b>47</b>
<b>APPENDIX B1: ECONOMIC, PHYSICAL AND SOCIAL BENEFITS AT OUTPUT LEVEL .....</b>	<b>48</b>
<b>APPENDIX B2: BENEFITS REALISATION PROFILE .....</b>	<b>51</b>
<b>APPENDIX B3: INDIVIDUAL BENEFIT TRACKING TEMPLATE .....</b>	<b>55</b>
<b>APPENDIX C: ECONOMIC CASE.....</b>	<b>56</b>
<b>APPENDIX D: FINANCE TEMPLATE .....</b>	<b>58</b>
<b>APPENDIX E: PROJECT RISK REGISTER.....</b>	<b>60</b>
<b>APPENDIX F: KEY RESPONSIBILITY OUTLINES.....</b>	<b>65</b>

## **1 EXECUTIVE SUMMARY**

### **1.1 Strategic Need for the Project**

The industrial heritage of Renfrewshire has left large areas of derelict and underused land. Attempts to regenerate such sites have proved challenging due to the poor infrastructure connections between these areas, the wider community, key facilities and strategic networks. This challenge together with the overall poor environmental quality of these areas, has contributed to low market interest in investing in development, in preference for areas of lower risk. There are a number of areas within Renfrewshire with deep-seated poverty and deprivation, and where people suffer significantly worse outcomes in terms of health, well-being, employment prospects, security and quality of life compared to other areas. Across Renfrewshire it is estimated that 7000 children (21%) are living in poverty.

Renfrewshire has a number of assets which could attract businesses and major private investment to the area, which with other supporting interventions, would generate the economic conditions to improve the conditions and opportunities for individuals in the area. These assets include its workforce, its range and choice of properties and locations, and its strong reputation for learning and innovation. Although strategically well located, a number of barriers exist for economic growth in the area and the projects being progressed within the City Deal agreement directly tackle these barriers.

The Glasgow Airport Investment Area is identified as a Strategic Economic Investment Location in the Glasgow and Clyde Valley Strategic Development Plan 2012 and presents a major opportunity to create a world class business and commercial offering, centred around the airport, which is one of the biggest employers in the area, with over 7 million passengers per annum. The airport is a key component of the City-Region and Scotland's economic infrastructure and has been identified as a Strategic Economic Investment Location (SEIL). It is in close proximity to the M8 motorway as well as key locations with considerable potential for economic growth such as the Airport, Westway and Inchinnan Business Parks, Paisley and Renfrew town centres and the University of the West of Scotland Paisley campus.

The area contains a plentiful supply of vacant and underused land offering considerable potential for delivering a powerhouse for economic growth centred around the airport, in line with the successful model implemented in Manchester. However, there are a number of existing barriers to growth and connectivity that are hindering the realisation of the potential of the Glasgow Airport Investment Zone vision and of the overall project area. Delivery of the various infrastructure elements of this project will enable the continued growth and expansion of Glasgow Airport as a key gateway for business and tourists and act as a catalyst for the development of the Glasgow Airport Investment Area. It will also provide considerably enhanced connectivity to the Westway business park and other key economic development sites together with improved access along the Cart Corridor, better connecting Paisley and the airport.

This project, by delivering a marked improvement in connectivity through infrastructure investment, will drive change in the area and provide significant increases in economic activity and GVA creation across the wider City Region.

### **1.2 Options Appraised**

A range of options have been considered in relation to addressing the area's development constraints. These options have been appraised against a range of factors to determine the likelihood of each option unlocking the area's development potential and creating GVA, with additional consideration given to potential wider regeneration benefits.

- Option 1 – Do Nothing/Do Minimum
- Option 2 - Minimal Realignment of Abbotsinch Road
- Option 3 - Realign Abbotsinch Road further into Netherton Farm

- Option 4 - Option 3 plus the inclusion of a spur road and new bridge over the White Cart River
- Option 5 - Option 4 plus the inclusion of a new bridge over the White Cart River in the Paisley Harbour area with associated access infrastructure
- Option 6 - Improvements to walking and cycling links (in conjunction with Options 4 and 5 above)
- Option 7 - Other Associated Site Servicing Improvements (in conjunction with Options 4, 5 and 6 above)

### **1.3 Proposed Solution**

A qualitative assessment of the options undertaken has determined which options will be considered further at Outline Business Case stage, to ensure that the proposed solution addresses the project and City Deal objectives of regeneration and economic development. It should be noted that at this strategic business case stage of the project, scoping and appraisal of options is ongoing. At this stage, it is considered that Options 6 or 7 are the solutions that are likely to provide the greatest potential for additional economic development and hence meet these objectives.

The main infrastructure will be completed and operational by 2020, with the construction period anticipated to commence during 2018. Work will begin by developing proposals in conjunction with external specialist consultants in the summer of 2015. Opportunities to complete aspects of the project earlier will be explored as the project progresses, to enable benefits to be realised as the earliest possible juncture.

### **1.4 Forecast Costs**

The current project estimate is £51.39 million, comprising £44.36 million of City Deal Grant and £7.03 million Renfrewshire Council contribution. The phasing of the project expenditure is set out in more detail in Appendix D.

### **1.5 Contingency Plan**

In the absence of this City Deal project being delivered, Renfrewshire Council will continue to work closely with all key public and private sector partners and agencies to attempt to ensure that some degree of development and regeneration momentum is built up and maintained for the Glasgow Airport Investment Area and other key strategic development sites in the project area identified as benefiting from this project. However, given the development history in the area and the need for certain interventions to allow for necessary development, together with the legacy of vacant, underused and stalled sites, it is unlikely that, in the absence of this project, the vision for the area will be realised. Notwithstanding this, the Council will utilise the full range of planning, policy and strategy levers at its disposal to attempt to deliver economic growth for the project area. The Council will also seek sources of external funding to deliver elements of the project, such as the realigned Abbotsinch Road, but there is little real prospect of delivering any of the project scope. Whilst these approaches are important, they will not deliver the number of high value jobs, businesses and sustainable community developments that will be attracted through the City Deal investment.

### **1.6 Proposed Team and Project Management Arrangements**

In addition to the overall City Deal governance arrangements, Renfrewshire Council has developed and implemented a robust internal governance structure for the management and oversight of the City Deal projects within Renfrewshire. A City Deal Programme Board has been established, chaired by the Chief Executive, and attended by relevant Directors and Heads of Service. A dedicated City Deal Project Team has been set up by the Council to manage the delivery of the City Deal projects within Renfrewshire, under a City Deal Project Director. A dedicated Project Manager has been appointed to manage the delivery of this project, supported by the City Deal project team and by the wider Council virtual team.

## 2.0 STRATEGIC CASE

### 2.1 STRATEGIC NEED

The Glasgow Airport Investment Area is identified as a Strategic Economic Investment Location (SEIL) in the Glasgow & Clyde Valley Strategic Development Plan 2012 (SDP) and this project is seen as a major enabler for delivery of the vision for this investment area. This project, therefore, presents a major opportunity, as part of the City Deal, to create a world class business and commercial offering, centred around Glasgow International Airport, which is the only airport serving the entire Glasgow and Clyde Valley City Region area. Development would take advantage of the proximity of the investment area to the strategic road network and already includes a number of key commercial locations, in addition to the Airport itself, which have considerable potential for economic growth. These include the airport business park, Westway Business Park, Inchinnan Business Park, Paisley and Renfrew town centres and the University of the West of Scotland Paisley campus. The area also contains a plentiful supply of vacant and underused land offering considerable potential for delivering a powerhouse for further economic growth around the airport, following the successful model implemented in Manchester. However, there are currently a number of existing barriers to growth and connectivity that are hindering the realisation of the potential of the area.

Some of the issues associated with the need for this project are described in the relevant sub sections below.

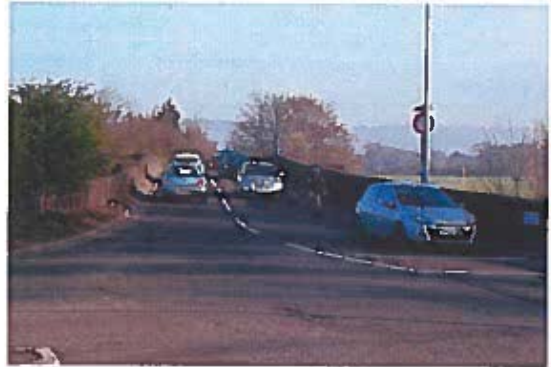


#### 2.1.1 Transport Barriers to Movement

Whilst at a strategic level the area would appear to benefit from a combination of air, road, rail and river connectivity, there are particular transport issues which prevent the economic potential of the area from being fully exploited. There are currently poor transport links to a number of key investment and development sites associated with and in close proximity to Glasgow Airport and along the White Cart corridor between Paisley and the A8 and onwards to Inchinnan.

The primary access point to the Glasgow Airport Investment Area is currently via Junction 28 of the M8, which during peak periods, suffers from recurring congestion that is predicted to increase over time. This adds both cost and uncertainty to existing businesses within the area and potentially detracts from the area's attractiveness for growth and investment.

Despite the area being relatively compact and within close proximity of Paisley, Renfrew and several smaller settlements, transportation connectivity is poor, with walking and cycling infrastructure particularly limited and fragmented.



Taken together, this leads to a perception of isolation between Paisley/Renfrew and the airport and surrounding business areas. The current alignment of Abbotsinch Road, south of the A8, is in close proximity to a number of key airport facilities, including the existing main airport taxi-way, taxi-way Alpha. This taxi-way may require to be realigned in the medium term in order to provide additional capacity as a result of increased peak demand from arriving and departing aircraft. Moreover, the realignment of Abbotsinch Road unlocks the potential to develop facilities which require runway access (such as cargo and maintenance hangars) between the new road and taxiway Alpha (which is not currently possible as development would be too close to the taxiway). This in turn also facilitates both additional economic development opportunities and the re-location of existing facilities in accordance with the 2011 Glasgow Airport Masterplan. The poor linkages between Paisley and the airport along the White Cart corridor are also hampering the development of available brown field sites along the corridor.

Inchinnan Business Park is a modern and well used business park lying north and west of Glasgow Airport. The business park is, in practical terms, only accessible by car at present, with poor public transport and active travel links.

The existing Westway Business Park is a large and well used facility, with a number of major users. There has been significant investment in the business park in recent years. This has included funding from Scottish Enterprise and Renfrewshire Council towards a new dock facility and dredging of the river. The current main access to the business park is from Porterfield Road, Renfrew, a road that is fronted by residential property and a school. The route to this access, from the M8, is not ideally suitable for HGVs. The business park is also currently isolated from the rest of the Glasgow Airport Investment Area by the river. Despite a number of recent initiatives, the current access arrangements are hampering development of this major industrial and business location and adjacent development sites.

### **2.1.2 Market Failure**

Although there has been limited success in promoting development and growth in the area of the project in recent years, this has been hampered by the connectivity deficits. Significant areas of vacant and underdeveloped land exist in the project area, some of which have lain vacant for many years.



A number of initiatives, including previous masterplanning strategies by the airport and Renfrewshire Council, have been deployed over a period of time to stimulate economic growth centred around the airport, but in the absence of investment in infrastructure and in improvements to accessibility in the area these initiatives have had limited success. The City Deal will provide the necessary investment in infrastructure to overcome the blocks to economic development of the area.

The initial phase of this project will commission a land use study of the area to identify the opportunities created and improved by the City Deal and ensure the potential planned markets are available and achievable. This commission will also update the previous Paisley Harbour masterplan study to consider the influence that improved connectivity from the planned infrastructure would have on development opportunities.

2.1.3 Poor Environmental Quality.

There has been a limited amount of investment in recent years in improving the quality of the environment associated with elements of the project area. Investment will continue over the next few years, most notably the significant investment by Renfrewshire Council associated with Paisley Town Centre. However, the perception of the area as a good place to do business continues to be hampered by a legacy of run down sites and poor environmental quality. The project provides the opportunity to address a number of these issues and to open up the White Cart corridor between Paisley and the Glasgow Airport Investment Area as an attractive waterfront location and connecting link.

#### 2.1.4 Rationale for Intervention

This project seeks to open up and improve access to economic development locations around Glasgow Airport within the Glasgow Airport Investment Area (see figure 1 below). This will facilitate the development of the cluster of Strategic Economic Investment Locations identified by the Glasgow and Clyde Valley Strategic Development Plan and Renfrewshire Local Development Plan. In addition it will enable the airport terminal and airside expansion as envisaged by the Glasgow Airport Masterplan. This project is supported by a recent evaluation by Ekos Consultants commissioned jointly by Renfrewshire Council, Scottish Enterprise, Glasgow City Council and Glasgow Airport which stated "the airport investment area has the potential to deliver major employment and economic value at local, regional and national levels, over the next 20 years. The [Plan] outlines the potential for the [Quarter] to make a major economic contribution with an estimated 10,000 net additional jobs and £680m annual GVA for Scotland."

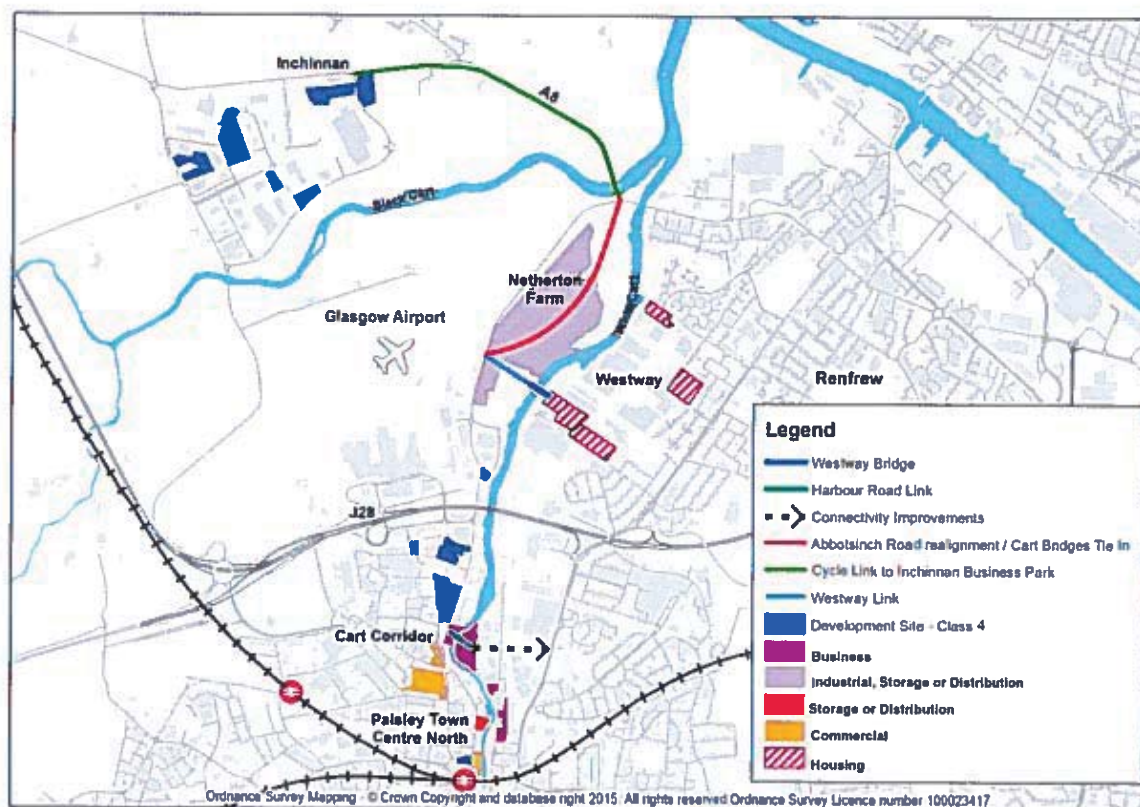


Figure 1 – GAIA Projects and development Sites

The infrastructure will provide a significant improvement in accessibility and connectivity to key development sites in the project area as well as facilitating the expansion and development of Glasgow Airport and Westway and the delivery of enhanced productivity and therefore additional GVA growth from existing sites.

The planned development of the Airport and the promotion of the Glasgow Airport Investment Area as a key strategic investment area, together with the ongoing and planned investment in the Westway Business Park, will provide a major opportunity to drive economic growth in the area. The infrastructure investment is essential to ensure that these opportunities can be realised.

The Cart Corridor contains areas of underused and vacant land, the development of which has been hampered by poor accessibility. The infrastructure will act as an enabler in opening up this corridor as an attractive key business location.

It is also worth noting that the project builds on and is complementary to the other City Deal infrastructure projects in Renfrewshire (see figure 2 below). These include Renfrewshire Council's Renfrew Riverside project and the Airport Access project being taken forward jointly by Renfrewshire Council and Glasgow City Council. This project will link with the Renfrew Riverside project, providing a new transport corridor between the M8, the Airport and the north bank of the River Clyde, and onward connections to Glasgow Clyde Waterfront, ensuring that maximum value is extracted from economic and development opportunities across the City Region particularly within wider Airport and Clyde Corridor zones.

The combined infrastructure interventions will also provide enhanced connectivity and access to employment opportunities for communities either side of the River Clyde, across the conurbation, taking advantage of the overall improved economic conditions afforded by the City Deal programme.

The active travel measures incorporated into the project, together with opportunities afforded to public transport, will encourage modal shift away from car based transport for investment area employees and customers.

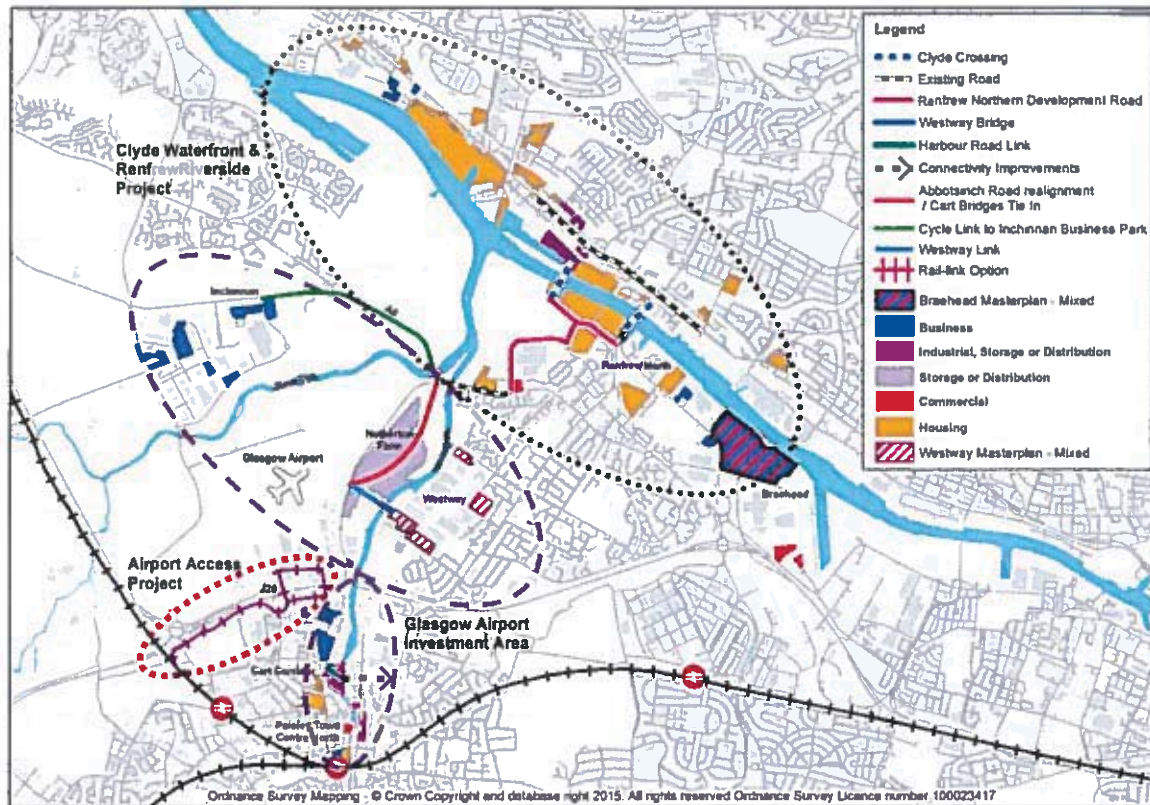


Figure 2 – City Deal infrastructure projects & potential development sites in Renfrewshire

### 2.1.5 Origin and Background of the Proposals

The realignment of Abbotsinch Road has been identified for a number of years as a key element in facilitating the expansion of Glasgow Airport, as envisaged in the Airport Masterplan, and in bringing forward the development of the Netherton Farm site. Various options have been previously explored to deliver this realignment, linked to the development of the Glasgow Airport Investment Area and to junction improvements at the A8 crossings of the White and Black Cart, but to date these have not been delivered.

The new bridge linking the Westway Business Park to the realigned Abbotsinch Road is a key element in improving access to the business park and ensuring that it continues to thrive and expand as a major business and industrial location. It will also offer improved accessibility to the airport from the east of the White Cart for active travel and other public transport measures. Planning consent is in place for a version of the bridge but its delivery has been hampered by the need to resolve a number of issues associated with its relationship to the surrounding road network and the need to deliver other elements of road improvements. City Deal affords the opportunity to resolve these issues in a planned approach and ensure that an overall development strategy is put in place that builds upon discrete developments in an integrated manner.

The improvements to the Cart Corridor to open up isolated areas of underused and vacant land have been a long term aspiration of Renfrewshire Council as part of its planning and economic development strategy but this has required a more holistic approach to infrastructure investment, which City Deal will now enable.

Improved access to Inchinnan Business Park for active travel and public transport are part of the overall Renfrewshire Council policy to promote modal shift.

### 2.1.6 Need for Project

The overall need for this project has also been described in the sections above.

Delivery of the various infrastructure elements of the project will enable the continued development and expansion of Glasgow Airport as a key gateway for business and tourist access to the Glasgow and Clyde Valley region and the West of Scotland. The project will act as a catalyst for the development of the Glasgow Airport Investment Area, taking advantage of the significant opportunities presented to develop a world class business location centred around the airport, with attendant growth in GVA for the region.

In 2014, the Airport handled nearly 7.7 million passengers, a 4.8% increase from the previous year and was the 8<sup>th</sup> busiest airport in the UK. The airport provides a strategic link to the UK and the rest of the world with over 30 airlines providing flights to over 100 destinations. The airport currently forecasts that passenger numbers could grow to 10.4 million in 2020, rising to 16.39 million by 2040. Success of this project will assist in enabling the Airport to respond to and further increase demand.

The realignment of Abbotsinch Road will, in addition to facilitating the airport development, open up the Netherton Farm site for development. The realigned road will also link with the new bridge into the Westway Business Park to provide improved access to this major facility, which together with the recently completed construction of a £1.3M dock facility, will help the facility to cement its reputation as a manufacturing base for the key, oil, gas and renewable energy sectors and continue to expand and develop higher value businesses.



The realigned road will link with the junction improvements on the A8 at the crossings of the White and Black cart, connecting in to the improved links to Inchinnan Business Park, helping with the continued successful growth of this facility. These will also connect to the Renfrew North Development Road, which will be delivered through a complementary City Deal project to promote a

corridor of growth between the airport and the Renfrew Riverside/Glasgow Waterfront City Deal growth areas.



The environmental improvements along the Cart Corridor, including the new bridge at Paisley Harbour, will catalyse regeneration of this area, which has the potential to become a very attractive waterfront location for business and leisure developments. The improvements will open up areas of vacant and underused land for new development and employment opportunities and provide better connectivity between homes and businesses. This will build upon the current and proposed investments in Paisley Town Centre and better connect Paisley to the Glasgow Airport Investment Area.

As development of the project progresses, in consultation with stakeholders, the overall integration of infrastructure delivery with development and regeneration planning will be taken forward and more fully described in further iterations of the business case to ensure that the timescale for project delivery and the objectives are aligned.

### 2.1.7 Counterfactual Description

In the absence of the infrastructure improvements that will be delivered by this City Deal project the existing barriers to connectivity across the area will not be addressed and the vision for the Glasgow Airport Investment Area will continue to remain unfulfilled. In turn this means that the anticipated GVA contribution that this project brings to the City Deal programme will not be realised, putting the City Deal programmes for all eight participating authorities, at risk unless a suitable replacement project could be brought into the programme to deliver the loss of GVA. This project has been evaluated at City Region level and was ranked 11<sup>th</sup> out of the 20 projects selected and will make a vital contribution to the overall City Deal programme.



The full potential of the public and private sector investments in the Westway Business Park also risk being unrealised if the proposed new access across the White Cart,

linking with the Glasgow Airport Investment Area, is not delivered.

Additionally, the continued development and expansion of Glasgow Airport may be compromised in the absence of the integrated solution to the infrastructure issues that is provided by the City Deal project.

Development of areas of underused and derelict land in the White Cart corridor will continue to be stalled and there is a risk that the perception of isolation between Paisley and the Airport will fail to deliver the maximum outputs from current and planned public and private sector investments in the area. In addition, the benefits through improved measures for active travel, including modal shift, may not be realised. The potential to link the Glasgow Airport Investment Area with the wider Clyde Corridor developments will also not be realised.

Consequently the opportunity for employment generation and reduction in existing disparity across Renfrewshire, will be reliant on market forces. With the development opportunities being in their existing poor environmental condition and poorly connected, these will remain as a perceived high risk, and therefore unlikely to occur.

## **2.2 STRATEGIC AND POLICY CONTEXT FOR THE PROJECT**

### **2.2.1 Introduction**

This project will improve growth and provide improved connectivity. In doing so it draws on and complies with a significant number of National, Regional and Local Strategies and Policies. Some of the key policy and strategy documents, and the manner in which the project aligns with these, are set out below.

### **2.2.2 Fit with National Policy**

#### **2.2.2.1 National Planning Framework 3**

Scotland's Third National Planning Framework (NPF3) sets the spatial expression of the Scottish Government's Economic Strategy and of its plans for infrastructure investment, together with its ambition to create great places that support sustainable economic growth across the Country.

The City Deal programme and this project sit well with the spatial strategy set out in NPF3 and with the 4 key vision themes in the framework (*Scotland will be a "successful, sustainable place/ low carbon place/ a natural resilient place / a connected place"*). NPF3 notes the importance of the Glasgow & Clyde Valley Region to the Scottish Economy and through City Deal the council is driving the potential for employment and economic development.

Section 5 of NPF3 notes the importance of Glasgow Airport as a national development and a gateway location for investment, including business related development around the airport (refer to Item 10 of Annex A to NPF3).

#### **2.2.2.2 Strategic Transport Projects Review**

The Strategic Transport Projects Review notes the importance of connectivity and the role that transport infrastructure investment can play in maximising potential and reducing disparities. The improved connections across the White Cart and linkage of this project to the Clyde Waterfront and Renfrew Riverside project will facilitate economic development and unlock opportunities in areas which will generate employment options and improve social conditions.

#### **2.2.2.3 Infrastructure Investment Plan**

The Infrastructure Investment Plan sets out the Government's priorities and aims for major infrastructure investment. By improving connections across the White Cart; providing improved facilities for public transport, cycling and walking, increasing modal shift and generating employment

opportunities, this project aligns with the Government's four priorities. The priorities are stated as; delivering economic growth, managing transition to low carbon, supporting delivery of efficient public services and supporting employment opportunity.

#### 2.2.2.4 National Transport Strategy and Scottish Government's Economic Strategy

This project will help to achieve the 3 strategic outcomes set out in Scotland's National Transport Strategy (NTS) (improved journey times; reduced carbon emissions; improved quality of alternative transport modes). The City Deal programme and this project, with their emphasis on stimulating economic growth, are also well aligned with the Scottish Government's Economic Strategy which aims to stimulate economic activity and investment across all of Scotland's communities, with its actions to accelerate economic recovery and provide jobs in key sectors with particular opportunities for growth.

It is also worth noting the way in which the project will assist in development of Glasgow Airport in line with the vision set out in **Future of Air Traffic White Paper 2003**, which set out a number of recommendations based on enhance airport capacity and improved transport connections.

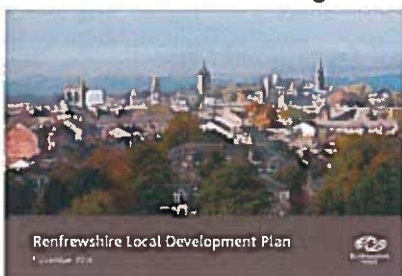
#### 2.2.3 Fit with Local Policy

##### 2.2.3.1 Glasgow & Clyde Valley Strategic Development Plan 2012

The **Glasgow & Clyde Valley Strategic Development Plan 2012 (SDP)** sets out the spatial development strategy for the region. This project is being developed to reflect the SDP's spatial development strategy and support its spatial vision and strategy. The project will support the 5 key components of the SDP's spatial vision. Glasgow Airport Investment Area is identified as a Strategic Economic Investment Location (SEIL) in the SDP and the project is seen as a major enabler for delivery of the vision for the airport investment area. Clydebank Riverside is also identified as a SEIL and Clyde Waterfront is identified as core component of the spatial development strategy and a strategic development priority. Although this project does not directly link to the Waterfront or to Clydebank Riverside zones, it has the potential, when taken together with other complementary City Deal projects, to assist in the development of these areas. It is also worth noting that the project, through delivery of enhanced greenspace and active travel measures will assist in delivery of the SDP's vision for the green network and for sustainable transport.

##### 2.2.3.2 Renfrewshire Local Development Plan 2014

The **Renfrewshire Local Development Plan 2014 (LDP)** sets out the spatial strategy that will facilitate investment and guide the future use of land in Renfrewshire. The LDP makes specific reference to the importance of the Glasgow Airport Investment Area and of the Cart corridor/Airport to Paisley Town centre corridor. Glasgow Airport, Inchinnan Business Park and Westway Business Park are all listed in the LDP as important economic investment locations for Renfrewshire, with mention made of the transport deficits that are hindering their development. This project supports these elements of the LDP and helps address the transport deficits referred to.



##### 2.2.3.3 Renfrewshire Better Council Plan and Tackling Poverty Commission Report 2015

Life expectancy for Renfrewshire residents is slightly lower than the national level, and significant health issues have arisen as a result of relatively high levels of alcohol and drug abuse, obesity and smoking - particularly within the most deprived Council areas.

Child poverty in Renfrewshire is estimated to be 21% with more than 7,000 children living in poverty. There are a number of areas in Renfrewshire with deep-seated poverty and deprivation, and where

people suffer significantly worse outcomes in terms of their health and wellbeing, employment prospects, security and quality of life compared to more affluent areas.

The long term economic benefits arising from delivering this infrastructure will help towards the Council and City Deal goal of improving the lives of residents and lifting children out of poverty through employment and training opportunities for their parents.

#### 2.2.3.4 Regional Transport Strategy

SPT's **Regional Transport Strategy (RTS)** identifies four key transport outcomes across the SPT area. Close liaison takes place between the Council and SPT on delivery against these objectives, monitored through a Single Outcome Agreement with SPT. The RTS aims to deliver improvements in: reliable travel/ improved connectivity / access for all / reduced emissions. The project aids all of these outcomes. The created link between, currently disconnected communities North & South of the River Clyde, together with improved transport options, travel route options, relief of currently congested residential, commercial and retail areas, as well as improved links to existing business areas for a wider catchment area meets all of these aims.

#### 2.2.3.5 Local Transport Strategy

The Renfrewshire Council **Local Transport Strategy (LTS)** sets 5 key objectives, to:

- Regenerate the local economy
- Extend opportunities for all
- Ensure a healthy and sustainable environment
- Improve community safety and security and increase connectivity between settlements and services
- Encourage integration of services and an integrated approach by public bodies whilst achieving best value

This project will deliver against these aims by providing opportunity for economic regeneration, extending access to opportunities across the city region, and improving connectivity while endeavouring to enhance the environment in the project area. Details of these benefits are described in Appendix B1 of this business case.

The LTS recognises the absence of good walking and cycling connections between the Airport, Paisley and on to Renfrew and Inchinnan and promotes an action to improve these links. This project will help to address this action through its active travel elements, which will also build on the desired outputs and outcomes that are set out in the **Council's Outdoor Access Strategy and Core Path Plan**

#### 2.2.4 Fit with City Deal Objectives

The City Deal aims to close the economic "output gap" of Glasgow and the Clyde Valley City Region with top performing European Cities and ensure economic growth benefits all residents. This infrastructure project has been developed to align fully with the strategic objectives of City Deal in order to maximise the potential for economic growth through supporting the delivery of an improved transport network, improved public transport across Glasgow and the Clyde Valley, the promotion of key development and regeneration sites in the project area and to deliver the maximum growth in GVA across the City Region.

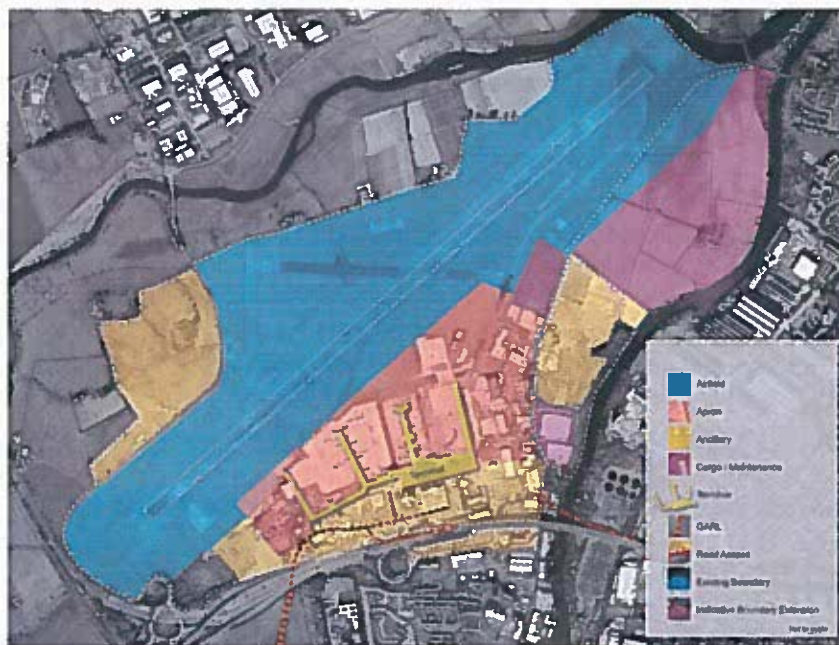
This business case details how this project directly relates to these City Deal strategic objectives, by addressing each aspect specifically. This project ranks 11<sup>th</sup> in the City Deal infrastructure project list in terms of GVA and will deliver £118m GVA towards to overall City Deal programme GVA of £2.2billion uplift across the City Region. More information on this is set out in Section 2.4.

## 2.3 EXISTING ARRANGEMENTS

There are currently no existing arrangements that deliver the full scope of investments, outputs and outcomes proposed in this City Deal business case. Existing arrangements are limited to a small number of interventions, outlined below, that will provide limited scope towards delivering on the City Deal objectives. The City Deal investments will build upon and complement existing arrangements, improving their sustainability, rather than duplicate them. The City Deal investments will connect these existing initiatives and developments in a planned way to ensure that the benefits from these components is maximised.

- **Glasgow Airport Masterplan (2011)**

The masterplan sets out the Airport's vision to continue to develop the airport as an asset of strategic national importance in a sustainable and responsible manner. While the airport will continue to work to deliver its vision, there are a number of constraints that are likely to inhibit the full realisation of the potential of the airport. This City Deal project (and complementary projects) will assist in addressing these issues.



- **Glasgow Airport Investment Area**

A number of studies, including a recent evaluation undertaken on behalf of Renfrewshire Council, Scottish Enterprise, Glasgow City Council and Glasgow Airport, have highlighted the potential for the Airport Area to become a major strategic economic investment area and driver for economic growth. However, development of the area has become stalled and City Deal provides the opportunity to galvanise the public and private sector stakeholders to work together to develop a new approach to delivering on this.

- **Westway Business Park**

The business park continues to provide a well used facility for a variety of business and industrial uses, including businesses at the forefront in development of renewable energy infrastructure.



There have been a number of recent public and private sector investments in the business park, including the recently opened new dock facility. The owners have articulated a clear vision for future development but are constrained by existing arrangements that hinder development opportunities.

Whilst important in their own right, the existing arrangements do not address the significant issues and opportunities that exist in the key strategic site centred on Glasgow Airport or build upon them in coherent and planned investment programme. Delivery of the project described in this Business Case will create new infrastructure, which will leverage private sector finance into resulting development opportunities, which otherwise would not be forthcoming.

It is also worth noting that the interventions also build upon complementary City Deal projects, including the Renfrew Riverside project, the Clyde Waterfront project and the Airport Access project. The City Deal proposal is an unique opportunity to set in place a governance, investment and benefits implementation strategy that will bring together existing government policy, council wide strategies and smaller scale interventions across the project area to deliver the City Deal objectives across the wider area and help fulfil the Council's strategic vision for this area of Renfrewshire.

## 2.4 PROJECT OBJECTIVES AND CONTRIBUTION TO THE CITY DEAL

The strategic aim of this City Deal project is to provide additional economic growth, in terms of GVA, in the Glasgow & Clyde Valley City Region by promoting the Glasgow Airport Investment Area as a strategic economic investment location. This will attract inward investment from both expansion and development of existing locations by current key stakeholders and by facilitating the regeneration of the White Cart corridor as an attractive riverside and urban area that attracts and supports private sector investment in high value new and improved industrial, commercial, business and residential opportunities.

This additional GVA will be provided through delivery against the following key objectives:

- To facilitate the development and expansion of Glasgow International Airport as a key national development and gateway location for investment in line with national planning policy and the Glasgow Airport Masterplan.
- To maximise the potential of the Glasgow Airport Investment Area as a key strategic business location and centre for economic growth, exploiting clustering opportunities.
- To ensure that the infrastructure interventions build upon current investments in Inchinnan Business Park and Westway Business Park to maximise economic development opportunities.

- To unlock the development potential and attract private investment in vacant and underused sites within the Cart Corridor for employment and development opportunities
- To take advantage of the opportunities provided by the Glasgow Airport Investment Area and the proximity to major development sites along the river corridor to maximise the potential for regeneration in the area through the delivery and monitoring of a focussed economic development strategy
- To create construction and operational jobs both during the infrastructure delivery and beyond

The benefits which will be realised at a project level are detailed in Appendix B. Whilst the objectives outlined above have been developed to take into account the strategic aims of the project and the desired outcomes, these objectives will be refined on an ongoing basis as development of the project progresses. This will ensure a clear focus on realistic delivery of achievable quantified benefits and outcomes, with clear timescales set for the delivery of the benefits, underpinned by an overarching strategy to ensure that the specific benefits and outcomes for the project, and for City Deal are realised. In developing and reviewing the benefits strategy, the Council will work closely with partners and the eight City Deal partner authorities and the monitoring arrangements will be aligned to the requirements of the Assurance Framework.

These objectives align well with those of the overarching City Deal programme, which are focussed on increasing employment and the productivity of the City Region, delivering sustainable economic growth while ensuring that benefits of the economic growth flow to less advantaged communities. Areas within influence of the project are known to be recognised within the Scottish Index of Multiple Deprivation (SIMD). The project will improve the aspects which influence SIMD.

The infrastructure investments delivered through this project will directly improve the environment whereby private sector investment will be the catalyst for market driven commercial development.

This project has strong synergy with a range of existing and planned interventions locally as well as the two other Renfrewshire City Deal projects at Clyde Waterfront & Renfrew Riverside and the Airport Access Project. The integrated transport network improvements created by this project together with the planned improvements from the other projects will collectively improve connectivity, aid access and reduce congestion in currently constrained areas across the City Region. These changes will improve the environment and connectivity of strategic development areas and currently vacant or underused opportunities, encouraging private investment. The synergy is particularly strong with the Regional City Deal Airport Access Project, which aims to link the airport and Glasgow Central Station, stopping at Paisley Gilmour Street station, helping to deliver further connectivity improvements to the Glasgow Airport Investment Area.

The new bridges over the White Cart will offer alternative routes for travel across the river, providing enhanced active travel opportunities for significant population areas and better linking them to major retail and employment centres.

The positive links existing between the Renfrewshire projects and Glasgow City Council's Clyde Waterfront project build on the individual benefits derived from each project. Together these will create a corridor of growth east from Glasgow Airport to Renfrew and eastwards to Glasgow centre. The project team will therefore work collaboratively with the project teams delivering these other projects to ensure the benefits to be realised from individual projects are fully explored and maximised in relation to each other. The project team will also collaborate with the eight partner authorities delivering the overall City Deal programme to deliver a consistent approach that will add value across the individual City Deal projects.

## 2.5 PROJECT SCOPE

### 2.5.1 Summary of Project Scope

The project will be made up of a number of elements designed to address the constraints and barriers to growth in the local area and to address wider connectivity issues. The major elements of the project will comprise:

- Realignment of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing bascule bridge, including improvements to the A8 junctions would open up the existing Netherton Farm area for commercial development and enable the realisation of the Airport's Masterplan.
- New roundabouts at either end of the realigned Abbotsinch Road to link with the existing road network.
- A new bridge across the White Cart linking the Westway Business Park and adjacent development areas with the realigned Abbotsinch Road, providing improved connectivity between the Business Park, the Airport complex and the strategic road network, and providing new and improved active travel opportunities.



- New cycle and pedestrian links between the northern end of the realigned Abbotsinch Road and Inchinnan Business Park aimed at encouraging modal shift.
- Enhanced connectivity between Paisley Town Centre and the Glasgow Airport Investment area, including active travel measures and links in to the Paisley Harbour area and adjacent development sites, including a new bridge crossing of the White Cart.
- Appropriate Green Network enhancements centred on the creation of a strategic linear route linking Paisley Town Centre to the Glasgow Airport Investment Area building on the existing greenspace network providing more pedestrian and cycle friendly connections between strategic centres.



- Appropriate environmental measures (including SUDS provision) and flood mitigation measures adjacent to the White Cart Water and the development site at the realigned Abbotsinch Road, creating an attractive waterfront location that will act as a catalyst for private sector investment.

The project will be designed, where appropriate in accordance with the following technical standards:

- the Design Manual for Roads and Bridges (DMRB)
- the Specification for Highway Works (SHW)
- Renfrewshire Council's Guidelines for Development Roads
- Designing Streets
- SUDS for Roads

### **2.5.2 Difference from Existing Arrangements**

As described in Sections 2.1 and 2.3, the existing arrangements present constraints and barriers to growth in the local area and the project will assist in addressing wider connectivity issues. There are no current interventions or existing arrangements that deliver anything comparable to those that will be delivered by this project.

### **2.5.3 Project Implementation**

The project will be implemented in accordance with a detailed Project Implementation Plan, which is being developed.

A dedicated City Deal Project Team has been established within Renfrewshire Council to manage the development and delivery of the City Deal projects, supported by the wider Council virtual team providing the necessary inputs on matters such as development planning, benefits realisation, transportation planning, asset management and the labour market project. The project team have commenced with significant engagement with key partners in this project including the Airport and Westway and will expand stakeholder engagement as the proposals develop. Implementation will proceed with the full collaboration of these and other partners to ensure proposals fully align with their own aspirations to ensure that the additional GVA delivered by this and other City Deal projects is maximised.

An initial procurement strategy has been developed for the project which aligns to the agreed procurement strategy of the eight City Deal partner authorities. This includes procurement of consultancy support, ancillary contracts and the main works contract. A dedicated procurement officer

is embedded in the City Deal Project Team and is responsible for leading the development of the detailed project procurement strategy and taking forward the procurement process, linking in with the strategies and processes being developed by the City Deal Legal and Procurement Subgroup and the work being taken forward by other collaborative City Deal support groups.

Suitably skilled consultancy support will be procured, by Autumn 2015, utilising the OJEU restricted procedures, to develop the project scope and design, to inform the development of Outline Business case and to develop the detailed design and contract documents for the works contract(s). This consultancy support will develop the requirements for a separate ground investigation contract.

It is anticipated that a separate single contract will be procured for aerial/ground surveys for the combined Renfrewshire Council City Deal projects and for a separate single traffic modelling contract for the Renfrewshire Council City Deal projects, linking in with, where appropriate, with modelling work undertaken as part of the Strategic Assessment Framework cumulative assessment exercise being undertaken by the City Deal Programme Management Office based in Glasgow City Council.

To ensure that the outcomes delivered by the project are maximised, a study of development opportunities which could benefit from the project will be undertaken as part of the early development work. Existing masterplan studies and planning consents have been reviewed to check their relevance and suitability in the emerging economic climate and the project team have identified the need for an initial land use and masterplanning study to commence and this is currently being scoped and procured. This will be used to inform the project scope and benefits realisation and implementation strategy and to identify the key locations for development opportunities. The information from these studies will be used to ensure all designs, infrastructure and stakeholder consultations, including with the other City Deal partner authorities, are focussed on the most appropriate end uses in order to meet the collaborative targets of the City Deal agreement.

It is anticipated that the main works will be procured under a single works contract, through the OJEU competitive dialogue process. However, if further development of the overall procurement strategy determines that benefits may arise in terms of matters such as risk reduction, cost efficiency, early delivery of benefits, management of interfaces, consideration will be given to advance contracts or to separate contracts for construction of elements of the project.

#### **2.5.4 Economic Benefits**

In addition to the delivery of the physical infrastructure interventions, it is essential that there is a focus on, and strategy for, ensuring that the maximum economic benefits are realised from the project. This is essential both at a project level and at the City Deal region programme level as although authorities are responsible for the delivery of their individual projects, the success of City Deal is measured on the economic benefits across the City Region as a whole. The Renfrewshire project team is working with partners both within and outwith the Council to develop a clear strategy for implementation and monitoring of the economic benefits required to be delivered from this Project. This will include a carrying out a survey to establish the baseline growth which will be embedded in the monitoring strategy which in turn will feed into the overall economic monitoring of the City Deal programme. It is crucial therefore that the eight participating authorities work closely together and with relevant stakeholders to collectively ensure that the required benefits are delivered and Renfrewshire Council is proactively pursuing this approach.



The initial scope of the project has been developed to take into account the current known barriers and anticipated development and regeneration potential in the immediate area of the project and in the wider area, taking into account stakeholder feedback and input to date. The project scope will be subject to

further development and refinement as the project is taken forward. This will be informed by wider stakeholder consultation and engagement and by a more detailed assessment of the optimum manner in which the project will best ensure maximum growth in the economic potential of the area to ensure the required level of contribution to the overall City Deal programme is achieved and measured.

In addition to developing the detailed scope of the project to maximise benefits in line with the City Deal objectives, the council will ensure that the appropriate structures are put in place to drive the delivery of the economic growth and regeneration in the area. A detailed strategy is being developed to ensure that the wider Renfrewshire Council economic regeneration structures are deployed to maximum effect and this includes the imminent appointment of a dedicated Head of Regeneration. The City Deal project team will work closely with the regeneration team to ensure the required economic benefits to be delivered from this project and the wider City Deal programme are achieved. The process to develop a strategy will include engagement with key stakeholders and development partners from the outset and this engagement and collaboration will be maintained at all stages until implementation is complete. Collaboration with the eight City Deal partner authorities will continue to ensure a City Region wide approach to regeneration is delivered.

The project team is currently commissioning a land use study of the area to identify the opportunities that will be created and improved by the City Deal and ensure the potential planned markets are available and achievable. This commission will also update the previous Paisley Harbour masterplan study to consider the influence that improved connectivity from the planned infrastructure would have on development opportunities.

### **2.5.5 Measurement of Success**

The success of the Glasgow Airport Investment Area project will be judged, at project level, on the delivery of the economic growth and jobs associated with the project. Ultimately however, success will be judged on the aggregated delivery of these benefits across the City Region as a whole and so also depends on the success of the eight partner authorities in delivering their elements of the City Deal programme. The anticipated benefits to be delivered as set out in this Business Case will be developed as described and a clear and robust strategy will be finalised as part of the detailed options appraisal process. The Project Team, in conjunction with relevant specialists both within and outwith the Council as required will review the strategy at regular intervals and clearly set out the monitoring and realisation arrangements in the developing iterations of the business case. A monitoring regime will be established as part of the project evaluation process in conjunction with the Lead Authority PMO and Lead Officers to ensure uniformity of approach across the City Region participating authorities. Interim targets will be set, in terms of delivery of the physical infrastructure projects but these will always be supplemented by a clear focus on delivery of economic growth and jobs to ensure that the long term vision of City Deal is embedded in all stages of project development and delivery. The measurement of success will, of course, apply at a City Region programme level reflecting the unique joint nature of the City Deal programme, and this will be informed by the work of the Independent Commission on Urban Growth. The criteria for success, developed and set by the Independent Commission will be taken into account in reviews and future iterations of the business case and Renfrewshire will participate fully with the PMO and the eight partner authorities to ensure the joint success of the City Deal is achieved.

At individual project level successful completion will create jobs and provide additional increased GVA which exceeds the predicted project objectives. This will be achieved by appropriate development, set within what will be a vibrant, environmentally sustainable and visually pleasing waterfront setting where there currently exists vacant and underused land all along the Cart corridor.

Improved travel options and increasing use of public and sustainable travel options throughout Renfrewshire and wider afield will result in increased employment opportunities.

Improved infrastructure that helps to facilitate reliable public transport services will assist in revitalisation across a wider area due to the linkages and opportunities provided by the infrastructure interventions in this project. Connections through Renfrewshire to Glasgow Airport including sustainable active travel routes will also improve connections to the area from Glasgow and West Dunbartonshire, enhanced further by the delivery of the related Clyde Waterfront and Renfrew Riverside Project.

The additional employment opportunities created by the commercial investment following the infrastructure delivery will assist in reducing the current wealth disparity prevalent throughout Renfrewshire and result in an improvement in the areas in Renfrewshire noted in the Scottish Index of Multiple Deprivation (SMD) figures.

#### **2.5.6 Lessons Learned**

The project team will draw on the experience gained from their own team members on other major infrastructure projects in the Glasgow and Clyde Valley area, such as the M74 Completion and the East End Regeneration Route, which identifies that transportation infrastructure and economic regeneration must be taken forward in parallel from the project initiation stage in order to have successful outcomes. The merit of having a benefits strategy covering both transportation and economic regeneration at an early stage of the projects also allows good baseline information to be collected and appropriate monitoring and reporting regimes to be put in place for evaluation of the benefits realisation. On these projects there were separate but linked project teams for the infrastructure projects and also for business relocation / regeneration. Today in the east end of Glasgow there is very visible evidence of huge recent developments having taken place in terms of business, housing and facilities for both the 2014 Commonwealth Games and the Clyde Gateway project, all of which were anticipated and built into the delivery planning process for the infrastructure projects. The lessons learned on these projects, particularly in relation to pre and post implementation monitoring and evaluation, will be used in this City Deal project.

As this project is part of the wider City Deal collaboration lessons will also be learned and shared with the eight participating Authorities to ensure best practice and continuity of approach at all times. Renfrewshire will fully participate in all City Region wide "lessons learned" workshops and will work closely with, learn from and share experiences with their City Deal partner authorities.

#### **2.6 DEPENDENCIES AND CONSTRAINTS**

Although there are various parts of this project which are independent and could be constructed without any dependency on other parts, they are inter-related as the overall benefits realisation and potential increase in GVA require all aspects of the project to be delivered in order for the benefits to be fully realised. These inter dependencies will be explored as part of the options appraisal process.

There are a number of internal and external factors on which the successful delivery of the project is dependant. There are also constraints on the project which could affect the preferred solution.

The internal and external dependencies are outlined below:

The key internal dependencies are:

- Ensure that the Strategic Business Case, Outline Business Case and Final Business Case are approved timeously by the GCV Cabinet to enable the project to progress to programme
- Ensure the availability of appropriate resources at all times as required to suit the City Deal programme
- Ensure appropriate resources are put in place to successfully monitor and deliver the requirements of the Benefits Realisation strategy

- Monitor the progress and delivery of the complementary Clyde Waterfront and Renfrew Riverside project to enhance the overall delivery of Benefits Realisation to the connecting areas
- To obtain the full Benefits Realisation and the predicted GVA involves a reliance on other Member Authorities being successful in delivering their City Deal commitments

The key external dependencies are:

- Planning to ensure availability of appropriate resources for professional services and contractors to suit project programme
- In conjunction with Key Stakeholders, identify and agree a deliverable scheme which maximises the City Deal aspirations and provides infrastructure which improves connectivity to key sites and stimulates investment which enables economic growth.
- Plan and progress the Statutory Approvals process timeously to meet programme requirements
- Plan and scope the procurement of the construction contract to ensure the outcome is within the required budget envelope and timeframe
- Robustly monitor the construction operations to ensure completion is within budget and on time
- Benefits Realisation is underpinned by the creation and retention of jobs in new and existing businesses and other follow on benefits for example economic regeneration which includes enhancements to housing and other amenities within the Glasgow and Clyde Valley City Region area

The Constraints to the delivery of the project are:

- Agreement being reached with Glasgow Airport on the land boundary required to suit the Airport future development plans in the area adjacent to any realigned Abbotsinch Road
- Agreement being reached with Moorfield - Westway on the location of the new bridge and associated road infrastructure connecting with a realigned Abbotsinch Road
- Agreement being reached with stakeholders on the location of the new bridge at Paisley Harbour
- Flooding mitigation measures may be required on the Netherton Farm site
- Existing land development proposals and designations
- Tie in of new road to existing road network including remote junctions
- Tie in of new cycle routes to existing ones
- Public transport requirements

## 2.7 STAKEHOLDERS

The successful delivery of the Glasgow Airport Investment Area Project will be the responsibility of Renfrewshire Council as the project is located within Renfrewshire Council boundaries. There are however a number of key stakeholder groups involved, with whom the Council has commenced liaison and will work closely throughout the planning, delivery and post implementation phases of the project until the GVA benefits are fully realised.

There are two major business stakeholders currently identified, namely, Glasgow Airport and Moorfield – Westway. There are likely to be other business stakeholders identified in relation to the Paisley Harbour area. The attached Appendix A Stakeholder Matrix sets out all known project stakeholders. Engagement has already taken place with the two identified stakeholders. Engagement with these key stakeholders is likely to be substantial and will be achieved by working with the Council in developing the project through Steering and Working Groups.

Glasgow Airport is the 8<sup>th</sup> busiest airport in the UK and has aspirations to expand over the next 20 years so there is a need to plan now to cater for the growth of passenger traffic and the size of planes and maintenance facilities which will be required over the period. Current forecasts are that passenger numbers could grow to 10.4 million in 2020 (from 7.7 million currently), rising to 16.39 million by 2040.

The Council is already collaborating and working closely with the Airport to identify the optimum route for the realigned Abbotsinch Road which would allow construction to be completed by 2020, enabling the Airport expansion programme to continue. Close collaboration on this project will assist in enabling the Airport to respond to and further increase this expected increase in demand.



Westway have plans to develop their major site which becomes more achievable with a new road connection from the realigned Abbotsinch Road.

The Council have commenced discussions with Westway and will work closely with them to identify the optimum crossing point of the White Cart river in order to ensure that the connection is constructed at the same time as the realigned Abbotsinch Road and to ensure the crossing point is the optimum solution in terms of the plans of the Airport, Westway and the Council.



To achieve successful outcomes for the project, the Council understands that good working relationships with these (and other) partners is paramount and these have been established and will continue to be developed. Engagement will continue throughout the delivery of the project until the GVA outcomes have been delivered.

At this project initiation stage there have been no conflicts identified between stakeholder groups and their demands. The two major business stakeholders' interests are in areas disparate from each other, albeit the project will connect the areas, so it is not anticipated there will be conflicts and that their demands can be dealt with in the design development process.

Other stakeholders include the Police in relation to security in and around the airport, the Community Councils and other relevant Community Groups and other key users in relation to accessibility, walking, cycling and public transport associated active travel. Engagement with other transport bodies such as Transport Scotland to review any impact on the M8 which is about a mile away will be undertaken as required at the appropriate time. This will ensure that the various internal and external dependencies and constraints detailed in paragraph 2.6 are satisfactorily resolved and ensure good public consultation is carried out prior to and during the statutory stage.

## **2.8 BENEFITS**

This project offers a clear and measurable ability to contribute to the objectives of the City Deal programme to drive additional economic growth across the City Region by enabling and supporting the expansion of high value business and industry within the Glasgow Airport Investment Area, including developments in the region of Glasgow Airport, Westway Business Park and the Paisley Harbour area.

This project has been through a process of evaluation at City Region level and has been ranked 11<sup>th</sup> out of the 20 projects selected. It will make a vital contribution to the overall City Deal programme.

The implementation of the project will be the catalyst for transformational change in currently vacant and derelict land, attracting private investment in new and existing commercial and residential developments, bringing many and varied benefits to the area and providing the required GVA contribution to the City Region programme.

The economic, physical and social output level benefits associated with this project, and that will be monitored, are detailed in Appendix B1 and in the Benefits Realisation table attached in Appendix B2. The initial assumptions have been developed through a bottom up approach derived from a robust review of all available information on the ability of the project to unlock the regeneration potential of the project area and bring forward development of stalled sites and vacant derelict land.

The strategy for benefits realisation and implementation will be developed by the Project Team in conjunction with a range of internal and external specialists and stakeholders, utilising the results of the Land Use and Masterplanning commission and the current Airport Masterplan and Westway business development plans. The project team will work closely with these parties and with the eight partner authorities to ensure the benefits realisation strategy complements and where possible enhances the benefits to be realised by the other authorities through their own City Deal projects. The strategy will be continually reviewed and updated to address any directions or advice cascaded through the PMO to the City Deal authorities from the work of Lord Haughey and the Glasgow and Clyde Valley Economic Leadership Board.

## **2.9 RISK**

Risk Management will be carried out in accordance with Para 5.3 of the Assurance Framework Part 3 document and the Project Team will ensure that the Risk Register is kept up to date. Monitoring and review will be carried in accordance with the Assurance Framework and the Council's procedures and will be included in the Project Status Report to the PMO on a 4 weekly basis. In addition the full Risk Register will be submitted to the PMO on a quarterly basis.

The following table sets out the key risks to the delivery of the Glasgow Airport Investment Area project. These are the summary risks. A detailed risk register setting out in full the current risks is attached in Appendix E, complete with risk references, risk owner, status, description, control actions, impact, probability and rank.

The Project Team will be responsible for fully assisting, cooperating and collaborating with the PMO and the eight City Deal partner authorities in relation to mitigating any programme risks such as the

collective requirement to deliver the required City Region GVA as subsequent failure to complete the Gateway Review process could affect payment of the next city Deal funding tranche.

The Project Team is also responsible on behalf of Renfrewshire Council for ensuring that this and the other City Deal projects for which they are responsible are undertaken in full compliance with the requirements of the Assurance Framework and any subsequent directions from Cabinet. It is recognised that a failure to do so could result in the funding for this project being withdrawn or being required to be repaid.

Ref	Internal Risks	Mitigation
PL001	Failure to deliver RC element of the programme on time and on budget.	Robust project management and reporting. Governance arrangements
PL004	Project cost exceeds RC funding availability	Robust financial controls and project management. Financial estimates refined throughout the programme.
PL005	Availability of RC funding and financing to meet programme (cashflow)	Robust treasury management strategy and cashflow management.
GAIA011	Ground conditions (including contamination) affect programme and increase costs	Develop robust GI strategy, with consultants, to identify potential issues. Design to be developed to minimise risks. Consideration to be given, where appropriate, to let advance contracts (e.g. grouting, remediation). Consideration to be given to transferring time and/or cost risks, where appropriate.
	External Risks	Mitigation
PL002	Failure to deliver other City Deal projects across Programme.	Assurance framework and governance arrangements at City Deal level. Reserve projects established and kept under review. Close working with member authorities on benefits realisation programme wide.
PL006	The anticipated benefits realisation are not achieved (i.e. GVA)	Develop understanding of review methodology and incorporate into benefits realisation strategy.
PL007	Lack of understanding independent commissions assessment methodology for benefit realisation (GVA)	Develop understanding of review methodology and incorporate into benefits realisation strategy.
GAIA002	Project costs exceed available City Deal funding allocation.	Robust project management and cost control/cost management at all stages of development/delivery. Robust scrutiny of initial cost estimates; preparation of robust cost estimates and ongoing review at all stages.
	Emerging Risks	Mitigation
GAIA001	Delayed agreement on project scope	Governance arrangements put in place to encourage collegiate working with key stakeholders (e.g. Glasgow Airport, Moorfield Westway etc)

### 3 OPTIONS APPRAISAL

The project options below were considered in relation to addressing the area's development constraints; ranging from doing nothing, through individual interventions which may facilitate some degree of change or unlock individual sites, to a full intervention with more radical infrastructure solutions (such as increasing connectivity through provision of two new bridges over the White Cart river). A strategic SWOT and cost-benefit analysis formed the basis of the options appraisal for the grouped City Deal targeted projects, of which this project was one, carried out by external consultants on behalf of the Lead authority. The grouped options were appraised primarily against the ability to

unlock the area's development potential and create GVA, with additional consideration given to potential wider regeneration benefits. The detail of the programme wide project assembly is outlined in section 4.

### **3.1 List of Options**

The options considered are briefly outlined below. The final scope is being defined through site studies and investigations (with the assistance of external specialist consultants) and more detail will be provided in subsequent iterations of the Business Case, including an appropriate quantified assessment of the options.

#### **Option 1: Do nothing**

This option assumes no additional capital investment is available for infrastructure works aimed at increasing GVA generating activity.

#### **Option 2: Minimal Realignment of Abbotsinch Road**

This option assumes only a minimal realignment and upgrade of the current Abbotsinch Road with no further capital investment for infrastructure works.

#### **Option 3: Realign Abbotsinch Road further into Netherton Farm**

This option considers the potential for GVA growth resulting from a relocation of Abbotsinch Road further into Netherton Farm with no further capital investment for infrastructure works.

#### **Option 4: Option 3 plus the inclusion of a spur road and new bridge over the White Cart River**

This option assumes in addition to option 3, a new spur road is constructed from the newly aligned Abbotsinch Road along with an access bridge across the White Cart River into the Westway Business Park Site.

#### **Option 5: Option 4 plus the inclusion of a new bridge over the White Cart River in the Paisley Harbour area with associated access infrastructure**

This option assumes in addition to Option 4, further improvements are made extending connectivity to the Paisley Harbour area within the Glasgow Airport Investment Area including a new bridge over the White Cart River.

#### **Option 6: Improvements to walking and cycling links (in conjunction with Options 4 and 5 above)**

The benefits of further linkages and accessibility to surrounding areas are assumed in addition to options 4 and 5, including walking, cycling and public transport links along with other connectivity improvements such as a possible new roundabout / bridge work at existing bridges on Abbotsinch Road.

#### **Option 7: Other Associated Site Servicing Improvements (in conjunction with Options 4, 5 and 6 above)**

This option assumes that utilities and other servicing infrastructure is provided to provide specific "shovel ready" sites for potential development.

### **3.2 Options Appraisal**

At this stage a qualitative appraisal has been carried out on the long list of the 7 options detailed in 3.1.

#### **Option 1: Do nothing**

This option assumes a decision is taken not to invest City Deal funding in this Project. Without this investment, the commercial development sites in the Glasgow Airport Investment Area and the wider Paisley Harbour area are likely to remain undeveloped with the consequence that there is no uplift in GVA either in Renfrewshire or as a contribution to the wider City Region available. This option is

therefore discounted as there have been very limited developments over the last decade or so within the Glasgow Airport Investment Area.

#### **Option 2: Minimal Realignment of Abbotsinch Road**

This option assumes only a minimal realignment and upgrade of the current Abbotsinch Road and will require to be considered in terms of the future requirements for the airport taxi way and the location of airport related commercial premises enabling expansion of the airport. Initial discussion with the Airport indicates that this option will not maximise the development opportunities sought from the delivery of this scheme and as a consequence there is likely to be minimal long term uplift in GVA either in Renfrewshire or as a contribution to the wider City Region. This option is therefore discounted as there have been very limited developments over the last decade or so within the Glasgow Airport Investment Area.

#### **Option 3: Realign Abbotsinch Road further into Netherton Farm**

This option assumes a relocation of Abbotsinch Road further into Netherton Farm and will be considered in relation to availability of development sites on either side of the newly aligned road and likelihood of attracting business development as well as the potential for enabling expansion of the airport by relocating airport related commercial premises. Tying this option in fully with the airport expansion plans appears to provide good potential for a long term uplift in GVA in Renfrewshire and as a contribution to the wider City Region, however although Glasgow Airport plans can be progressed the wider benefits to the local area and City Deal region are limited. This option is therefore discounted at this stage as it would only benefit the expansion of Glasgow Airport with no improvement in connectivity.

#### **Option 4: Option 3 plus the inclusion of a spur road and new bridge over the White Cart River**

This option assumes that a new spur road is constructed from the newly aligned Abbotsinch Road along with an access bridge across the White Cart River into the Westway Business Park Site. This opens up further commercial sites for development by improving connectivity from the Westway site to the main roads infrastructure, the nearby M8 motorway and the airport complex. Additionally this will significantly improve the amenity of the residential areas adjoining the Westway site by removing heavy vehicles from the nearby residential streets. It will also provide better connectivity for active travel measures between homes and employment centres.

#### **Option 5: Option 4 plus the inclusion of a new bridge over the White Cart River in the Paisley Harbour area with associated access infrastructure**

This option assumes in addition to the proposals detailed in Option 4, connectivity improvements to the Paisley Harbour area including a new bridge over the White Cart River are made, thereby opening up further currently locked commercial sites for development and further improving cross river connectivity. This option appears to significantly increase the potential for attracting wider new development in the Glasgow Airport Investment Area resulting in future uplift in GVA both locally in Renfrewshire and as a contribution to the City Deal region.

#### **Option 6: Improvements to walking and cycling links (in conjunction with Options 3, 4 or 5 above)**

The benefits of further linkages and accessibility to surrounding areas will be considered, including walking, cycling and public transport links along with other connectivity improvements such as a possible new roundabout / bridge work at existing bridges on Abbotsinch Road. These associated linkages and improvements will enhance overall connectivity to the area thereby increasing the potential to maximise long term GVA uplift to the area as a whole by improving the general amenity and desirability of the area.

### **Option 7: Other Associated Site Servicing Improvements (in conjunction with Options 3, 4, 5 and 6 above)**

This option will identify if there is potential for undertaking specific site servicing/utilities work at some commercial development sites making them more attractive to new business start ups.

What is clear from the qualitative assessment is that in isolation options 2 and 3 don't provide significant increases in connectivity to surrounding motorway and airport infrastructure across the Glasgow Airport Investment Area and so are unlikely to provide any significant uplift in GVA either locally or across the City region.

Options 4 and 5 increase this connectivity with a resulting increase in the area available for development to take place. This will increase the opportunity for businesses to expand or locate within the Glasgow Airport Investment Area.

Options 6 (Improvements to walking and cycling links in conjunction with Options 3, 4 or 5 above) and 7 (Other Associated Site Servicing Improvements in conjunction with Options 3, 4, 5 and 6 above) build on the opportunities presented by Options 4 & 5 and provide the Glasgow Airport Investment Area with the greatest connectivity for road traffic, public transport, cycling and walking, together with optimum conditions for economic regeneration, through expansion of existing developments and the development of currently vacant and underused sites.

A detailed options appraisal assessment will now be undertaken by Renfrewshire Council with assistance from specialist external consultants. The outcome of this appraisal will identify the optimal solution and will include evidence of adjustments to costs and relevant sensitivity analysis leading to a recommendation as to the final scope of the project.

The project may provide some opportunities to innovate and collaborate with other stakeholders and this will be explored during the options appraisal phase of the project. As part of this the relevant advantages and disadvantages of service delivery options will be considered and the Treasury Green Book Guidance will be used to measure each option. At the end of this process each option will be scored to determine a weighted average score and identify the preferred option to be included in the Outline Business Case for the project.

### **3.3 Preferred Option**

Options 6 and 7 appear to provide the local City Region area with the greatest connectivity for road traffic, cycling and walking together with the greatest opportunity for economic regeneration both for new and by expansion of existing developments. These appear to provide the greatest potential for additional economic development, and hence meet the project objectives and at this stage it is anticipated that option 6 or 7 will become the preferred option.

The preferred option, however, will be finalised from the detailed options appraisal as the best possible platform for the economic development required by this City Deal project. The detail, cost / benefit analysis and scope of the preferred option will be further developed going forward and additional detail included in the Outline Business Case. This will include a full economic and value for money assessment in line with DMRB and Treasury Green Book Guidance.

## **4 ECONOMIC CASE**

The Business Case is aimed primarily at stimulating additional economic activity to unlock key commercial development sites and removing physical impediments to development. This can be summarised as a mixture of improving accessibility to sites and connectivity to the strategic road network and across the area, de-risking vacant land to bring forward development sites and improving the environment and amenity of the area to create a positive and attractive environment for development. The scope of the project will be developed to optimise benefit delivery.

## Public Sector Investment Rationale

The infrastructure interventions, new road and bridge works and pedestrian/cycle routes, are difficult to align to a particular private sector and therefore unlikely to be provided by them. Although the benefits to be accrued through these interventions at least in part will be captured through increased property and site values, it is likely that the significant benefits which will be realised through these interventions, in terms of full area regeneration, connectivity, amenity and environment, will be public benefits. This is particularly so as the interventions will have indirect beneficiaries which are fragmented and this will make it difficult to value and even more difficult to extract financial contributions.

As a result of depressed land values and the substantial cost of making the relevant sites developable, in terms of site remediation, service provision etc, particularly for uses which will substantially increase GVA, the market is unable to bring forward development without gap funding.

In order to realise this potential for development resulting from these infrastructure interventions it will be necessary to attract private investment in both existing and new commercial and residential opportunities. Such investment will only be achieved if private organisations recognise the development potential as financially sustainable, with good investment return.

To do so, developers must be satisfied that sufficient market demand exists for the development type to be provided.

Market demand for commercial property largely depends on the perception of business owners about the likely level of market demand in the area, the availability of a suitably qualified workforce and the transport connectivity for its workforce, suppliers and customers. For residential development, this market demand is significantly influenced by ease of access to amenities, facilities and public services, in addition to environmental and visual setting. This project provides the interventions necessary to improve these influences to an extent which will generate the development interest necessary to achieve the wider economic benefits.

The successful completion of this project aspires to create jobs and generate additional GVA which exceeds the predicted project objectives. This will be achieved by appropriate development, set within what will be a vibrant, environmentally sustainable and visually pleasing waterfront setting where there currently exists vacant and underused land all along the Cart corridor.

Improved travel options and increasing use of public and sustainable travel options throughout Renfrewshire and wider afield, including those achieved by virtue of other City Deal interventions at the Clyde Waterfront and Renfrew Riverside (Renfrewshire), Clyde Waterfront (Glasgow) and the Airport Access Projects, will result in increased employment opportunities throughout the surrounding areas. Connections through Renfrewshire to Glasgow Airport including sustainable active travel routes as options will also improve connections to the area from Glasgow and West Dunbartonshire. Improved infrastructure that helps to facilitate reliable public transport services will assist in the revitalisation of the area due to the linkages and opportunities provided by the project.

Initial stakeholder consultations indicate that some of the development opportunities opened up by the infrastructure investment are likely to be developed by Glasgow Airport and Westway as part of their expansion plans and the rest marketed by Renfrewshire Council, specifically at new businesses.

The additional employment opportunities arising from new business development will assist in reducing the current wealth disparity throughout Renfrewshire and result in an improvement in the areas in Renfrewshire noted in the Scottish Index of Multiple Deprivation (SMD) figures.

The Council is currently in the process of appointing external specialist consultants to develop a land use and masterplan for both this area and the Clyde Waterfront and Renfrew Riverside Project area. Thereafter a clear marketing and benefits realisation strategy for delivering the economic benefits highlighted in this Business Case will be developed for monitoring and implementation. Development and implementation of this strategy will involve significant interaction and collaboration with identified business stakeholders and other relevant bodies such as the Renfrew Chamber of Commerce.

The economic case for the preferred option will be developed further and ascertained as part of the options appraisal and feasibility stages of the project and will be set out in full in the Outline Business Case. This will include a full economic and value for money assessment in line with DMRB and Treasury Green Book Guidance.

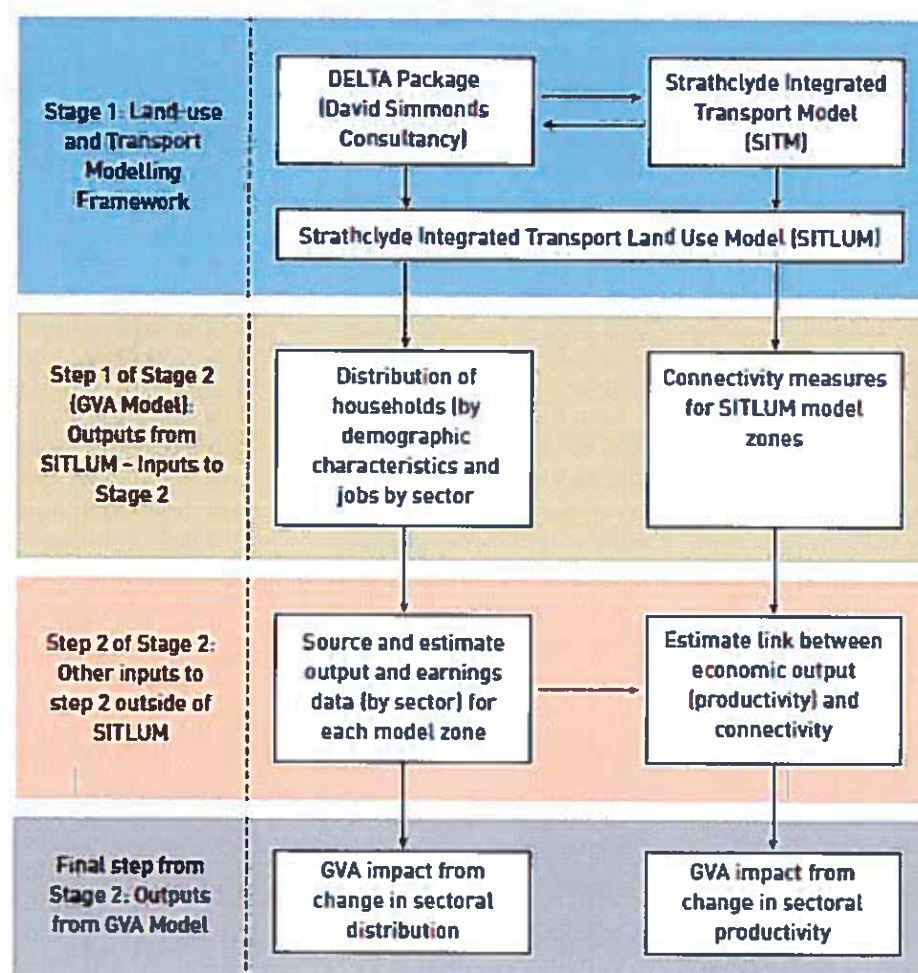
In assessing the business case for all projects within the Clyde Valley Infrastructure programme, the interventions proposed within each business case were modelled to determine their likely effect on Gross Value Added (GVA), firstly in isolation and then secondly with all projects modelled together, taking into account displacement and additional positive links between the full range of projects. This demonstrated the enhancement of GVA (or contribution to the economy of each individual producer, industry or sector) from a do minimum scenario, to the likely difference in GVA over a 20 year period with the full range of projects implemented. As per convention, GVA was measured at the regional level using earnings data (workplace-base jobs) as a proxy.

Independent consultants KPMG were engaged to take forward the full exercise. The modelling was dynamic, with two main strands which were run in parallel;

- Strathclyde Integrated Transport Model: this mapped the interventions and their effect on the transport network and the accessibility of each site which demonstrated the ease of making journeys to different economic opportunities.
- Delta Package: which mapped land use characteristic including demand level in an area (measured by rateable value in turn based on rent and thus demand), vacant land in the area, jobs per sector (and GVA of each sector) and population characteristics (amount and working age population). This also demonstrates areas which have high demand with resultant increase in rent levels and costs of doing business and other areas that by way of physical barriers have low demand.

The results demonstrated a change both in improved productivity of existing sectors through better connectivity to business and labour markets, and a change in the distribution of jobs, for example to high productive (or highly skilled sectors).

In line with the criteria previously outlined, the preferred options were modelled firstly on a project only basis, which predicted an increase in GVA to the region's economy of £118 million over a 20 year period, and secondly with all projects in the City Deal modelled together for the final results, which showed a permanent increase in GVA of £2.2 billion per annum. This included measuring displacement of investment between individual projects, (such as a road covered in one project opening up a site on another), and other dynamics.



Aside from the main transport network interventions, to inform the modelling, an assumption was made as to which sites would be affected directly as a result of the interventions, both by proximity to improved transport networks and, if deemed necessary, remediation costs in enabling development of particular sites. These sites formed the basis for potential new developments in the relevant areas, dependent on likely demand, with the capacity of the sites determined both by land use criteria and related physical capacity.

As a high level guide, the quantification of benefits expected from this City Deal project are detailed in Appendix B1 and includes 73.4 hectares of currently vacant and derelict land being brought back into use, with a further 15 hectares remediated, resulting in new and enhanced industrial and storage totalling 250,961 square metres. It also includes 121,696 square metres of new and enhanced commercial space, 79,988 square metres of new and enhanced office space and the creation of 486 dwelling and affordable homes units. This is expected to result in a total of 4,932 full time equivalent jobs. Additionally there will be many other benefits e.g. environmental, training, transport which will be quantified, implemented and monitored as part of the detailed benefits realisation strategy currently being prepared.

The current projections are conservative as additional sites are anticipated to come on stream throughout the 20 year period.

A key aspect of the economic case for this project is the proximity of the area to Glasgow International Airport, Renfrew and Paisley Town Centres, West College Scotland (Paisley Campus) and Paisley University and other services such as the main rail line into Glasgow. The construction of this infrastructure will bring considerable benefits to the local economy in terms of employment opportunities in the supply chain associated with a project of this scale.

As this project prioritised in 11<sup>th</sup> place overall in the above City Regions wide exercise it is therefore essential to the programme that the project is successfully implemented and this GVA monitored and realised.

## **5 COMMERCIAL ASPECTS**

### **5.1 Delivery Specification**

In delivering this project there will be oversight from Development and Housing Services within the Council to ensure that the development of each of the project components and other complementary City Deal projects properly address any interdependencies which may exist. Much of the project is predicated on achieving and maintaining good working relationships with key stakeholders. A suitably resourced and experienced dedicated project team, previously involved in major roads, transportation and other infrastructure projects from inception to construction has been put in place to deliver the project and work with key stakeholders and this team will be supplemented by external specialist consultants where required to ensure the project delivery specifically addresses the requirements of the Council and key stakeholders.

### **5.2 Funding Options and Payments Arrangements**

The project costs are funded by government grant and council contribution with no external contributions being relied upon for delivery of the some of the project options. However private sector funding options are being pursued and will form part of discussions with relevant stakeholders and the availability or otherwise of external funding will be considered when finalising the exact scope of the project.

Any payments to external parties will be undertaken in full compliance with Renfrewshire Councils Financial Regulations.

As detail on project costs and funding arrangements are refined, through the progression of the project, the detail will be updated in subsequent business cases.

### **5.3 Risk Allocation and Transfer**

The risk of delivery of the projects and outcomes, at a high level, is allocated to the Council as appropriate via the governance and reporting structure referred to in paragraph 8.1 and 8.2. At project level risk will be allocated to the Council or to a third party by way of contracts and other legal agreements and the detail of this will be included in the Outline and Final Business Cases. Risk Registers will be prepared for the project as part of the Outline Business Case and a top level Strategic Risk Register is attached in Appendix E.

## **6 FINANCIAL CASE**

### **6.1 Overall Project Approval**

The current project estimate is £51.395m and is detailed in Appendix D. Current project cost estimates are in line with the approved baseline costs that were included in the initial list of projects agreed and approved by the UK and Scottish Governments and the City Deal Member Authorities.

Full project costs however will be further developed though the Outline Business Case and Final Business Case and will include both the extent of works costs and assumptions made as to third party contributions.

### **6.2 Project Funding**

The current project funding sources are detailed in Appendix D. The Council will be seeking contributions for specific work options from external parties which will aid the determination of the

final scope of work, however delivery of the project options do not rely on any external funding with the funding fully covered by City Deal and Renfrewshire Council. The Council contribution has been allowed for through normal financial planning processes. The outcome of detailed cost estimates and funding opportunity discussions will be included in the Outline Business Case and Final Business Case.

### 6.3 Summary of Project Costs

A summary of the anticipated main project costs are detailed in Appendix D. These high level costs will be refined through the options appraisal process and will be further detailed in the Outline Business Case and Final Business Case. (Note that in Section 3 of Appendix D, where costs are not indicated against an element, these costs have been included in the top line figures, including such matters as monitoring and evaluation costs).

### 6.4 Phasing of Project Expenditure

The schedule in Appendix D outlines the current best estimate of the phasing of the project expenditure based on the current key milestone dates for the project. This will be further refined as the project develops and included in the Outline Business Case and Final Business Case.

### 6.5 Expenditure on Assets Not Council Owned

At this stage it is envisaged that all assets will be owned and adopted by the Council and it is not anticipated that there will be expenditure on assets not Council owned. It is not therefore anticipated at this stage that there will be any requirement for third party guarantees.

### 6.6 Ongoing Revenue Implications

Ongoing revenue implications will be fully developed during the Outline Business Case stage and their future impact will be incorporated into the Council's financial planning arrangements.

### 6.7 Main Financial Dependencies

Financial dependencies will be kept under review as stakeholder agreements on potential third party funding develop and will be detailed in the Outline Business Case in conjunction with the detailed project scoping. Robust financial controls and project management procedures will be implemented to minimise the risk and to manage the potential of cost overruns.

### 6.8 Financial Risks

The Table below outlines the high key Financial Risks within the project. Detailed Risk Registers will be developed and included as part of the development of the Outline and Final Business Cases.

Ref	Financial Risk Item	Mitigation
PL004	Project cost exceeds RC funding availability	Robust financial controls and project management. Financial estimates refined throughout the programme.
PL005	Availability of RC funding and financing to meet programme (cashflow)	Robust treasury management strategy and cashflow management.
PL006	The anticipated benefits realisation are not achieved (i.e. GVA)	Appointment of dedicated benefits realisation officer. Develop and implement a robust benefits realisation strategy across projects.
PL007	Lack of understanding independent commissions assessment methodology for benefit realisation (GVA)	Develop understanding of review methodology and incorporate into benefits realisation strategy.
PL008	Do not achieve required outputs from the Labour market programmes	Full participation in projects at PMO level and robust management of local delivery.
PL009	Availability of suitable supply chain to deliver entire City Deal programme	Engagement with Legal and Procurement City Deal group to

		establish overall procurement programme. Early engagement with supply chains.
GAIA003	State Aid Issues	Early engagement with stakeholders (e.g. Glasgow airport, Moorfield Westway etc). Legal agreements to be prepared at appropriate time and signed prior to construction contract commitment.
GAIA016	Land assembly issues	Commence title search before summer 2015. Ensure that land acquisition/assembly requirements are robustly developed at an early stage. Deploy suitable resource to acquisition/CPO process, with early engagement with owners/lease holders. Ensure timely agreement of accommodation works prior to contract tender.

## 7 SUSTAINABILITY CASE

### 7.1 Introduction

Sustainability will be given full consideration in the development and delivery of this City Deal project. Environment is one of the 5 key themes in Renfrewshire Council's Local Development Plan (LDP) which aims to promote sustainable patterns of development that contribute towards minimising carbon and greenhouse gas emissions and facilitate adaptation to the likely affects of climate change. Other policies in the LDP, linked with a number of other Council policies, work together to support the principles of sustainability and environmental protection and enhancement. This project will be developed in full alignment with these policies and with the wider national and international principles of sustainability. Environmental sustainability is an integral part of the project and all relevant aspects will be fully considered in parallel with the project development process. Some of the key issues that will be addressed in the project design and delivery are set out below.

### 7.2 Environmental Risk Management

Environmental risk management will be an integral part of project development, design and delivery, taking into account issues such as air quality, noise pollution, light pollution, waste and recycling. However, the project also presents a number of environmental opportunities and it is important that there is also a clear focus on making the most of these. A number of specific environmental risks and opportunities have been identified at this early stage of project development and these will be given further consideration as the project is taken forward. Environmental risk will be captured in the project risk register, with opportunities captured on an opportunities log. Both will be subject to regular reviews to ensure that all risks and opportunities are identified and that appropriate strategies are developed to mitigate risks and maximise opportunities.

### 7.3 Resilience

The project, along with other City Deal projects, seeks to build on making better use of the denser urban environment for business activity, linked to better connectivity between people and places. The project will seek to maximise the density of opportunities and interconnection by promoting less carbon intensive travel modes such as public transport, walking and cycling. The



project will also seek to enhance the green space network in the project area and promote best practice use of rainfall management systems, including SUDS measures and other design features. The project design will seek to improve the resilience of the area to climate change and to develop a holistic approach to environmental and place management. Where development sites associated with the project are in close proximity to the White Cart, flood assessments will be undertaken where necessary to consider any pertinent issues ensure that development sites are not at risk or that development of the sites does not increase the risk of flooding elsewhere. Any flood protection measures that may be incorporated in the project will be designed using best practice while taking a holistic approach to resilience.

#### 7.4 Greener Place Making

The project design will seek to maximise opportunities to enhance the environmental quality of the project area. Opportunities exist within the project to make much better use of the White Cart as a green corridor, with opportunities for wider local greenspace enhancements, and to link this with active travel opportunities to development sites. The project will also bring areas of brownfield land back in to productive use, with opportunities for environmental enhancements and greater biodiversity.

#### 7.5 Active and Low Carbon Travel

One of the aims of the project is to encourage a move towards greater use of active travel measures and a mode shift away from the unnecessary use of private car travel. The infrastructure investments aim to maximise use of existing sites and to develop underused sites and vacant land to provide a denser and more productive use of well connected sites. The project will deliver specific new active travel links and will look to connect up these new routes with existing routes in order to provide a more integrated active travel network in the area, including the potential for linkages with active travel measures being provided through adjacent City Deal projects (e.g. Renfrew Riverside and Glasgow Waterfront).



#### 7.6 Biodiversity

The White Cart is an important wildlife corridor and provides an important habitat linkage. Significant opportunities exist to enhance the biodiversity potential of the corridor and link this to other greenspace areas. As part of the project development process, detailed ecological surveys will be undertaken to ensure that there is a full understanding of the existing baseline position. This project will be developed to protect existing habitats and ecosystems and will seek to build upon this baseline to enhance the biodiversity potential of the project area.

#### 7.7 Evaluation

It is likely, subject to fuller consideration and once the full scope of the project has been developed, that an Environmental Impact Assessment (EIA) will require to be undertaken for the project and an Environmental Statement (ES) prepared. Any necessary environmental surveys will be undertaken as part of the EIA. The EIA and ES will consider the potential environmental benefits and disbenefits that may arise as a result of the project across the full range of criteria. Importantly, the project will seek to deliver environmental enhancements but, where required, any mitigation measures will be set out in the ES and be implemented through the relevant stages of project delivery. Contract documents will take into account any necessary restrictions during the execution of the works to ensure that appropriate control measures are in place to minimise any potential negative impacts and the documents will also ensure that mitigation measures are fully set out for implementation. Appropriate environmental monitoring will be put in place during construction of the infrastructure works. Post

construction monitoring may also be looked at to measure any habitat and biodiversity enhancements and other environmental improvements.

### **7.8 Smart City Systems**

Full consideration will be given during the development of the project to ensure that opportunities for deployment of Smart Cities type technologies can be utilised to enhance the project. At this stage in development of the project, it is anticipated that there may be scope to give consideration to measures such as the wider automatic gathering of data on travel movements and modes, use of digital media to promote use of public transport and active travel measures to encourage modal shift, better use of real time traffic and public transport information, together with building upon the work that is being undertaken under the Glasgow Smart City pilot (Future City Glasgow).

## **8 PROJECT GOVERNANCE AND MANAGEMENT**

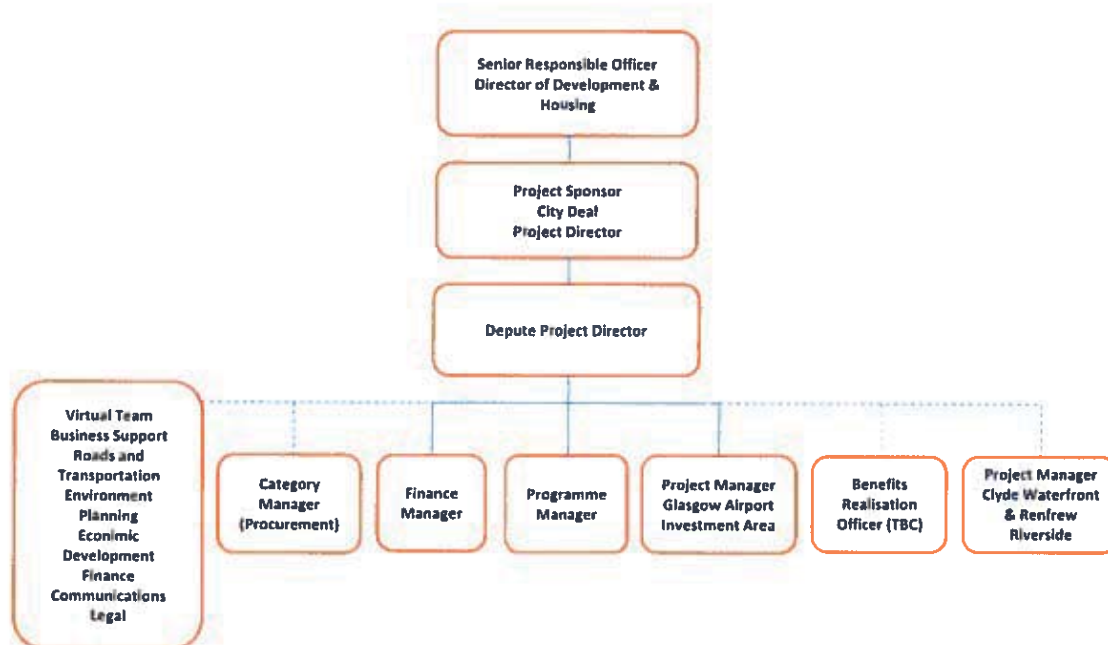
Governance of two of the Renfrewshire City Deal Projects, including this project, will take place both at a local level and through the overall City Deal Governance requirements as outlined in the Assurance Framework. The third Renfrewshire project (the Airport Access project) is jointly delivered by both Renfrewshire and Glasgow City Councils and separate dedicated joint governance procedures have been set up for this project.

A suitably skilled and resourced project team has been assembled through a robust recruitment process utilising internal and external appointments to ensure that the necessary skills and experience are available within the core team to deliver this project.

### **8.1 Project Roles**

The management structure for the Renfrewshire Council City Deal Project Team has been put in place and approved at the City Deal Programme Board in accordance with the internal governance arrangements.

The Project Team structure below details the roles and structure of the Council core Project Team responsible for project delivery and identifies the key roles of Senior Responsible Officer, Project Sponsor and Project Manager in the structure. A detailed responsibility outline for each of the Senior Responsible Officer, Project Sponsor and Project Manager are attached in Appendix F. The core Project Team will be supplemented as required by specialist resources within the Council's virtual team and by external advisers including designers who will be procured to assist with the options appraisal process, to undertake specimen design and with completion of the Outline Business Case. The make-up of the core Project Team will be reviewed at regular intervals to ensure a suitable mix of skills and experience is included at each stage.



*Figure 4 – Staff Organisational Chart – Glasgow Airport Investment Area*

## 8.2 Project Governance Structure

Renfrewshire Council has put in place a governance structure for City Deal to ensure robust monitoring of the Infrastructure and Labour Market Projects including this project. This structure is shown below. The Project Team report to the City Deal Programme Board which is chaired by the Chief Executive and includes the Director of Development and Housing, the Director of Finance and Resources and the Director of Community Resources as well as the Head of Corporate Governance and is attended by the City Deal Project Director and Depute and other attendees and advisers as required by the Programme Board. The Programme Board in turn reports into the Council's Leadership Board who will scrutinise, oversee and authorise the progress of the Projects before progression for approvals through the City Deal Cabinet. Figure [5] below shows this governance structure.

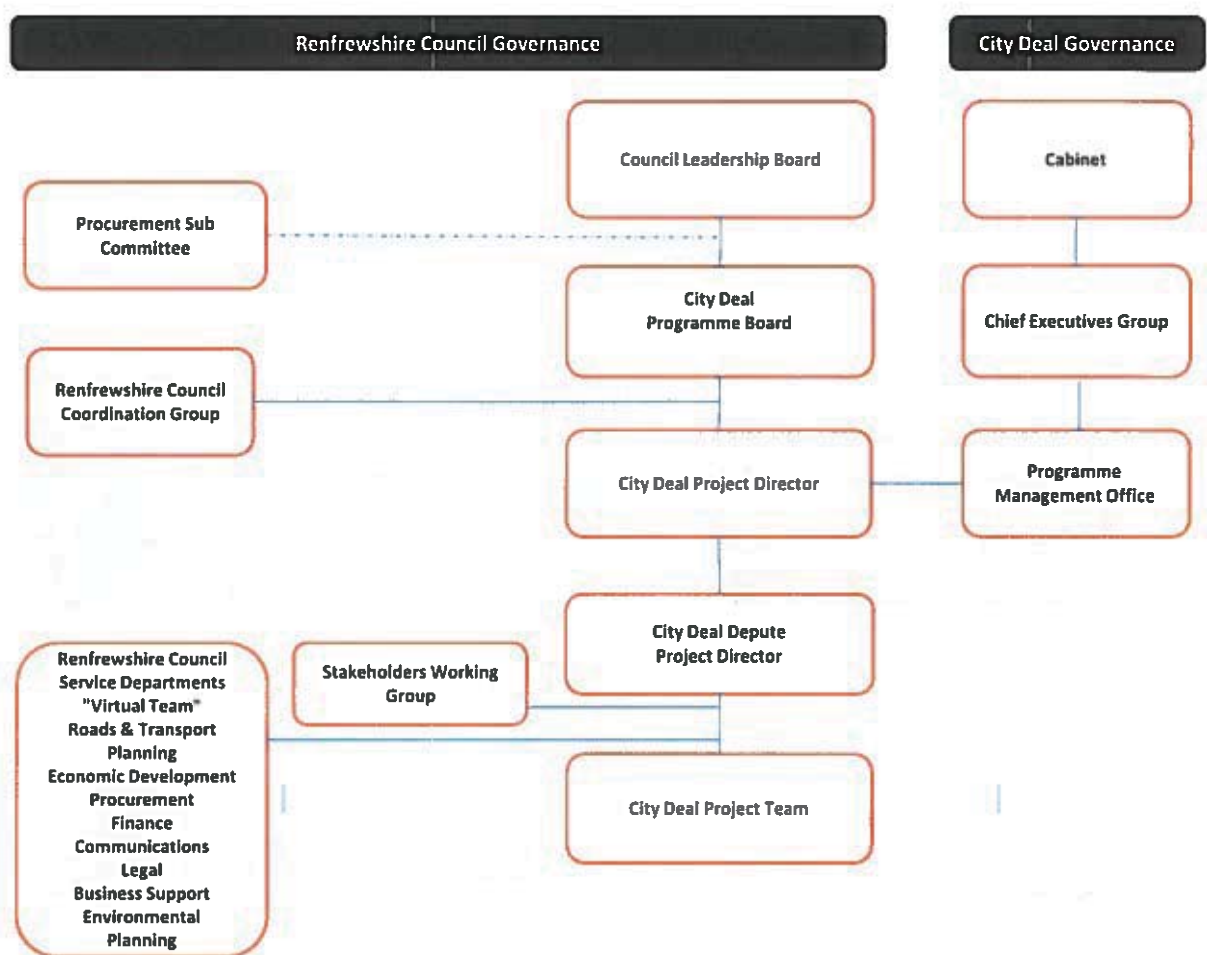


Figure 5 –Renfrewshire Council City Deal Governance Chart

### City Deal Programme Governance Arrangements

In addition the overall City Deal governance arrangements and approvals processes are set out in the City Deal and in the Assurance Framework. Figure [6] below shows the arrangements agreed by both the UK and Scottish governments and the eight member authorities. This sets out the progression and reporting of the individual projects to the independent Programme Management Officer in Glasgow, through the Chief Executive's Group to the Cabinet (which is the ultimate decision making body for the City Deal). The Cabinet links directly with both the UK and Scottish governments and in addition will be advised on the monitoring and evaluation of the success of the City Deal programme by the Independent Commission on Urban Growth. In performing its role, the Cabinet will consult with the Glasgow and Clyde Valley Economic Leadership Board and the Regeneration and Economy Consultative Group. As part of the implementation of this project by Renfrewshire Council, all guidance issued by these groups through the PMO will be acted upon and where required taken into account in future iterations of this Business Case.

# GOVERNANCE STRUCTURE

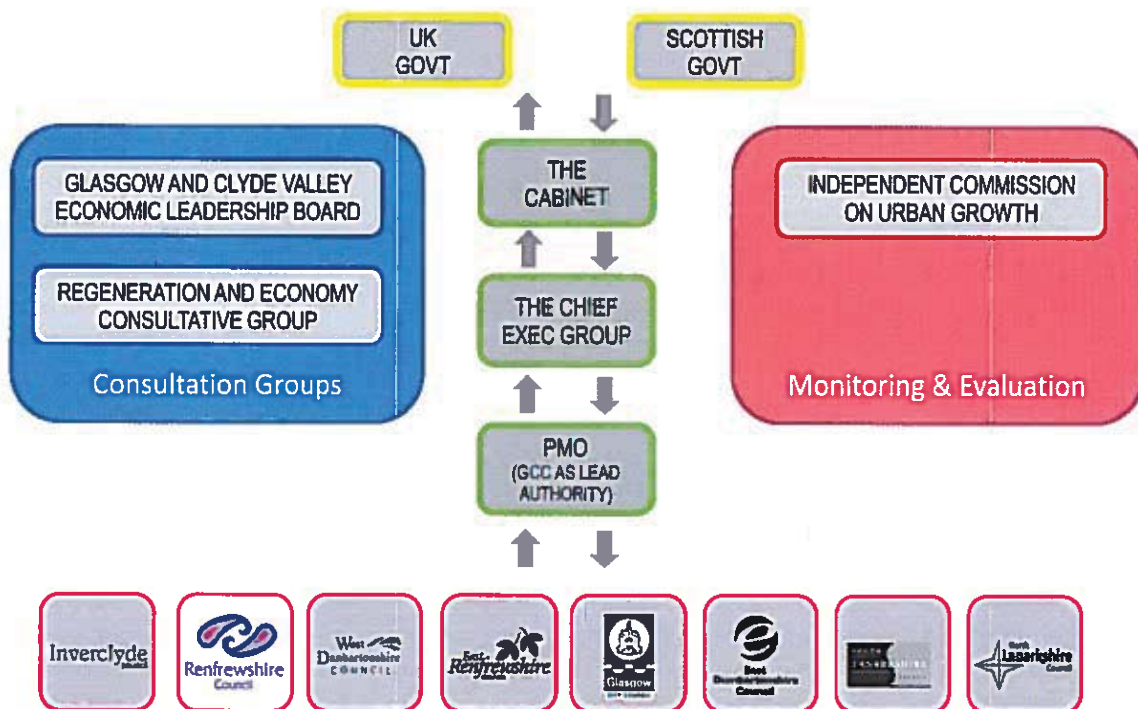


Figure 6 – City Deal Programme Governance Chart

## 8.3 Procurement and Community Benefits Strategy

There is an over-arching Procurement Strategy jointly developed and agreed between the PMO in Glasgow and the eight Clyde Valley local authorities. In addition a Legal and Procurement Support Group (LPSG) has been formed as the overall body responsible to deliver best value procurement across the entire programme, and to ensure that this strategy is continuously developed in line with any changing requirements or directions of the Cabinet, Chief Executives Group, Lead Officers, and PMO.

### 8.3.1 Procurement Strategy

In addition to the over-arching programme procurement strategy the Project Team led by its dedicated specialist procurement officer is developing a Project Procurement Strategy

Early appraisal of the project has been undertaken and identified a requirement for external Professional Services to assist the core Project Team. The initial stage of procurement delivery will require the appointment of these external specialist Professional Services. Renfrewshire Council has significant experience in major contract procurement and will utilise this knowledge and experience throughout this project. In view of this, it is considered that the Council is best placed to act as the delivery agent for this project.

The Council has considered the risks and benefits associated with different Contract Strategy options and the likely option is to procure a Consultant to undertake feasibility, appraise options and produce a specimen design which will then be taken by the Contractor to design and construct enabling the Council to benefit from early Contractor involvement.

A single Consultant will be appointed to undertake the main services with the ability to sub contract specialist elements as required. The Council will appoint a ground investigation Contractor when the Consultant has scoped the technical requirements.

Traffic modelling and aerial surveying services will be procured separately and undertaken to include the Renfrewshire Council Clyde Waterfront/Renfrew Riverside Project as this will provide value for money and linked outcomes.

The outputs from the Consultants work will inform the Contract Strategy for the Construction Contract and this will be included in the Outline Business Case.

Consideration will also be given to the wider Glasgow and Clyde Valley City Deal procurement strategy, when available, to ensure that the selected procurement strategy achieves maximum benefit from the wider strategy and is not adversely affected by it.

### **8.3.2 Community Benefits Strategy**

Renfrewshire Council has been at the forefront of delivering community benefits through procurement of works contracts and has an award winning policy in relation to the delivery of Community Benefits through the procurement process. This policy stipulates that a minimum weighting at tender assessment be allocated to the provision of tangible, specific and quantifiable community benefits in all works, infrastructure and related projects.

The Council's policy will be used, proportionately, to target community benefits in the procurement of Consultants. In relation to Contractor procurement, community benefits will be directed to align to both the Council's policy and the City Deal objectives. All requirements will align with any agreement directed by Cabinet through the overarching procurement strategy.

### **8.3.3 Procurement Process and Indicative Timetable**

It is envisaged that the tender process for Consultants will commence late spring/early summer 2015. Following evaluation and clarification it is anticipated that Consultants will be appointed Autumn/Winter 2015.

## **8.4 Risk Management**

The Project Managers have compiled and will maintain a register of risks associated with the project. This register will be reviewed and updated on four weekly intervals as a minimum. The risk register will record probability and impact in the event of any risk occurring and detail planned mitigation measures associated with that risk. The format of the register is as required within the Assurance Framework documentation.

All risks, be they programme or project level risks, will be identified within the project risk register. Project Managers will liaise across projects to ensure risks across the programme are being identified, evaluated and controlled in a transparent, consistent and systematic manner.

All risks will be categorised to identify the associated impact (i.e. Financial, Programme, Reputation).

In addition the risks will be identified as:

- The emerging risks, for example a change in scope or technology;
  - The internal risks, for example available resource and dependencies;
  - The external risk, for example changes in the financial markets, future demand risk;
- to enable identification within business case documentation.

Project risks will be identified through the Project reports. Should there be any change in a project risk, during a reporting period which exceeds the agreed Project Manager's delegated authority, this will be elevated to the appropriate level and Board authority for action as required.

The current revision of the Risk Register is contained within Appendix E.

## **8.5 Other Legal Matters for Consideration**

### **8.5.1 State Aid**

State Aid can occur whenever public resources are used to provide assistance that gives an advantage over others. There are four key tests which need to be considered in order to establish whether a project contains State aid. These tests are cumulative and all four must be met for State aid to be present. It should be noted that State Aid does not apply either to works to the public good or works to Council owned land provided that any sale is at market value.

Potential state aid implications will be identified and reviewed during the detailed options appraisal stage once land ownership is identified and project scope requirements are known. If the project scope includes site remediation of any privately owned sites, then discussions will take place with the Scottish Government on scope and remit and clarified in advance of any relevant approvals within the City Deal process.

### **8.5.2 Land purchase**

There is likely to be a requirement for land purchase to progress this project. Negotiations with affected landowners will be progressed with a view to voluntary land acquisition being achieved and the Council will be able to promote Compulsory Purchase Orders through the Planning Act (Part V111 Acquisition for planning and public purposes) where it has not been possible to achieve the necessary land transactions voluntarily. It is hoped to avoid the need to use CPO powers as this would add considerably to the programme for delivery, so whilst there is likely to be a requirement for land purchase, negotiations will be progressed with landowners in parallel, where appropriate to the processing of CPO's.

It is intended that the Valuation Office Agency will be appointed by the Council to provide assistance and advice on this process and an initial meeting to discuss has already taken place.

### **8.5.3 Statutory Approvals**

Appropriate transport economic analysis for this project will be carried out in due course along with any required Environmental Impact Assessments and/or Environmental Statements.

The Crown Commissioners may also require to be consulted in relation to aspects of the project. These processes will be commenced as soon as possible during the detailed appraisal stage.

### **8.5.4 Equality and Human Rights**

Throughout the project development stage any potential equality impacts will be considered but it is not envisaged at this stage that the proposed scheme will have any negative impacts on equality groups or create any potential for infringement of individuals' human rights. The equality impact assessments will undertaken at the appropriate stages of the project.

## **8.6 Project Schedule**

The key milestones for project delivery, as currently anticipated, are as follows:

- |   |                      |
|---|----------------------|
| • Programme Scope and Programme Agreed                    | - June 2015          |
| • Commencement of Procurement of Professional Services    | - June 2015          |
| • Aerial Surveys  | - Summer 2015        |
| • Ground Investigation                                    | - Summer 2016        |
| • Commencement of Statutory Process (Planning, CPO, etc.) | - Winter 2016        |
| • Submission of OBC                                       | - Winter 2016        |
| • Completion of Statutory Process                         | - Autumn 2017        |
| • Main Contract Tender                                    | - Autumn/Winter 2017 |

- |  |                      |
|--|----------------------|
| • Submission of FBC                    | - Autumn/Winter 2017 |
| • Construction Start                   | - Spring 2018        |
| • Construction Completion (Main Works) | - 2020               |

These dates/milestones will be subject to review and refinement as the project develops.

### 8.7 Project Monitoring and Evaluation

The Project Monitoring by both the Project Team and the PMO will be carried out in accordance with the Assurance Framework documentation which will ensure that project management and governance is being used which is consistent, robust, efficient and effective in the delivery and management of the project. The Project Status Report detailed in the Assurance Framework Part 3 will be used to carry out project monitoring during the project delivery phase. It will provide an auditable record of project progress and compliance with the terms of the grant agreements which are entered into by the Council. It will include a project milestone plan and a record of milestones which can be used for scrutiny and analysis using the Red /Amber/Green (RAG) system.

The Project Status Report will be submitted as an approved document by the Council on a 4 weekly basis to the PMO and will include information such as project details and description, progress and key milestones, benefits and economic evaluation, financial information including contingency, change control, top project risks, project issues, interdependencies, contract claims along with any other relevant information.

In addition each benefit detailed in the Benefits Realisation Profile as outlined in Appendix B2 will be monitored bi-monthly using the methodology in the Individual Benefit Tracking Template Appendix B3.

The economic and regeneration benefits and monitoring of this investment is critical. The project will be embedded within Development and Housing Services and with the creation and impending appointment by Renfrewshire Council of a dedicated Head of Regeneration, the project team will work closely with this new service in identifying key success criteria and ensuring evidence is provided to quantify the realisation of GVA benefits.

The project team are responsible on behalf of Renfrewshire Council in participating fully in the Gateway Review process as required by the Assurance Framework. The project team will work closely with the PMO and the eight City Deal partner authorities in ensuring a collective approach and successful completion of the Gateway Reviews.

A review of the Project Objectives will also be carried out in order to check that they are being realised and a report will be sent to suit the PMO timescales.

There are a number of key monitoring tasks which the project team will carry out on a regular basis in order to ensure that robust project team monitoring is being undertaken and accurate Project Status Reports are prepared as detailed below:

- Risk Register will be kept up to date.
- Issue Management will be reviewed.
- Escalation and Reporting and Tolerances will be considered.
- Inter / Dependencies will be assessed
- Financial Control and Contingency management will be carried out
- Change Control will be assessed
- Lessons Learned will be reviewed
- Failure to comply with Terms of Grant agreement will be checked
- Grant Disbursement Arrangements will be monitored

There will also be quarterly project reports submitted to the PMO covering such matters as:

- Project Risk Register
- Project Issues Register
- Inter / Dependency Register

# APPENDIX A: STAKEHOLDER MATRIX

Stakeholder Group	Contribution	Expectation/Demand	Engagement to date
<b>Local Authorities</b>			
Glasgow City Council	Consultee	Not Involved / None	13 November 2014
<b>City Deal Bodies</b>			
Cabinet, Chief Executive's Group	Attendee	Involved / Collaborative	Ongoing
<b>Private Sector</b>			
Glasgow Airport	Stakeholder	Involved / Involved	21 January 2015
Moorfield – Westway	Stakeholder	Involved / Involved	20 February 2015
Renfrew Chamber of Commerce	Consultee	Involved / Collaborative	12 February 2015
Utilities	Consultee	Involved / tbc	None, too early
<b>Other Public Sector Bodies</b>			
Scottish Government,	Consultee	Involved / to be arranged	None, too early
Police Forces	Consultee	Involved / tbc	None, too early
Scottish Enterprise	Consultee	Involved / tbc	None, too early
SEPA	Consultee	Involved / tbc	None, too early
<b>Transport Bodies</b>			
Transport Scotland	Consultee	Involved / tbc	20 April 2015
Network Rail (unlikely)	Consultee	Liaison / tbc	26 February 2015
Abellio (unlikely)	Consultee	Liaison / tbc	None too early
SPT (TBC)	Consultee	Liaison / tbc	None, too early
<b>Community Groups and Users</b>			
Community Planning	Consultee	Involved / Involved	4 February 2015
Community Councils	Consultee	Involved / tbc	None, too early
Public Transport Forum	Consultee	Involved / tbc	None, too early
Cycling Sustrans	Consultee	Involved / tbc	None, too early
Local Outdoor Access Forum	Consultee	Involved / tbc	None, too early
Disability Forum	Consultee	Involved / tbc	None, too early

## **APPENDIX B1: ECONOMIC, PHYSICAL AND SOCIAL BENEFITS AT OUTPUT LEVEL**

### **Infrastructure benefits**

- Vacant and derelict land brought back into use (hectares) **73.4 ha (total development land)**
- Land remediated (hectares) **15 ha**
- Industrial Storage and Distribution new (sqm) **154,389 sqm**
- Industrial Storage and Distribution enhanced (sqm) **96,572 sqm**
- Commercial space new (sqm) **1,696 sqm**
- Commercial space enhanced (sqm) **20,000 sqm**
- Public realm new (sqm) **0**
- Public realm enhanced (sqm) **0**
- Office space new **68,994 sqm (new); 10,994 sqm (enhanced);**

### **Utility benefits**

- Electricity cables new (m) – N/A
- Electricity cables upgraded (m) – N/A
- New/enhanced sewage network –N/A
- Water mains – N/A

### **Communications benefits**

- Number of households benefiting from new broadband – N/A
- Number of households benefiting from upgraded broadband – N/A
- Number of businesses benefiting from new broadband – N/A
- Number of businesses benefiting from upgraded broadband – N/A

**Transport [This project will provide significant transport benefits which will be quantified in future iterations of this business case. This will be informed with the aid of the outputs from the traffic modelling consultant.]**

- Journey time
- Journey time reliability
- Traffic flows
- Speed
- PT Patronage
- Walking / Cycling
- Mode share
- Accidents
- Frequency
- Catchment area served
- Access to employment

- Population changes

**Employment benefits [An estimate of the total jobs that will be created is provided. Further details of specific employment benefits will be estimated with the development of the detailed benefits strategy and will be provided in future iterations of the business case]**

- Total jobs created **4,932 FTE**
- Sector created TBC at OBC/FBC Occupational
- Number of New Entrant Trainee places created (this should be subset of total jobs created)
- Number of Apprenticeships created (this should be subset of total jobs created)
- Total jobs safeguarded (this related to existing jobs which have been safeguarded and does not include Total jobs created)

**Training and skills benefits [This project will provide significant training and skills benefits, details will be estimated with the development of the detailed benefits strategy, informed by the outcome of the masterplanning study and will be provided in future iterations of the business case]**

- Number of qualifications gained
- Number of project participants assisted into employment
- Number of project participants assisted into training
- Number of project participants assisted into further education
- Number of project participants assisted into volunteering

**Environmental benefits [This project will provide significant environmental benefits, details will be estimated with the development of the detailed benefits strategy, informed by the work of external specialist consultants and will be provided in future iterations of the business case]**

- Greenspace created (hectares)
- Greenspace enhanced (hectares)
- Land decontaminated (hectares)
- Wildflower area created (hectares)
- Area of land protected flood (hectares)
- Households protected from floods
- Sustainable Urban Drainage System created (sqm)
- Noise prevention
- Waste - Construction materials recycled (tonnage)
- Waste - Construction material diverted from landfill
- Energy generation per year through solar panels (kilowatts)
- Energy metrics

### **Housing benefits**

- Number of dwelling created - **396 units**
- Number of affordable homes - **90 units**
- Number of social housing units

### **Community benefits**

- Volunteers engaged - **N/A**

**Business benefits** [This project will provide significant business benefits. Details will be estimated with the development of the detailed benefits strategy, informed by the work of external specialist consultants and will be provided in future iterations of the business case]

- Profit generated (£)
- Business turnover (£)

**Financial benefits** [This project will provide significant financial benefits. Details will be estimated with the development of the detailed benefits strategy, informed by the work of external specialist consultants and will be provided in future iterations of the business case]

- Leverage - Private sector income secured/levered

## APPENDIX B2: BENEFITS REALISATION PROFILE

	Description of benefit to be achieved (using standardised output descriptions where relevant)	Quantity of outputs to be achieved during project life cycle	Date when outputs to be achieved / realised in full	Outputs to be achieved by May 2019 (Gateway 1)	Outputs to be achieved by May 2024 (Gateway 2)	Outputs to be achieved by May 2029 (Gateway 3)	Assumptions
<b>Infrastructure benefits</b>							
Benefit 1	Vacant and derelict land brought back into use (hectares)	73.4 ha	Over a 20 year period	0 ha	13.75 ha	21.42 ha	38.22 ha post 2029.
Benefit 2	Land remediated (hectares)	15 ha	Over a 20 year period	0 ha	2.67 ha	1.86 ha	10.47 ha post 2029. Assumes that land will be remediated during development
Benefit 3	Industrial/storage distribution new (sqm)	154,389 sqm	Over a 20 year period	0 ha	29,122 sqm	53378 sqm	71889 sqm post 2029. The phasing of the development will depend on the market for the use.
Benefit 4	Industrial/storage distribution enhanced (sqm)	96,572 sqm	Over a 20 year period	0	21,314 sqm	34,318 sqm	40,940 sqm post 2029.
Benefit 5	Office space new (sqm)	68,994 sqm	Over a 20 year period	0	0	26786 sqm	42,209 sqm post 2029. Includes all class 4 floorspace (office, light industrial and R&D)
Benefit 6	Office space enhanced (sqm)	10,994 sqm	Over a 20 year period	0	6194	4800 sqm	
Benefit 7	Retail/other commercial	1,696 sqm	Over a 20 year period	0	0	384 sqm	1312 sqm post 2029.

	space new (sqm)							
Benefit 8	Retail/commercial space enhanced (sqm)	20,000 sqm	Over a 20 year period	0	4000	6000	10,000 sqm post 2029. Based on data provided by Glasgow Airport. Assumes ancillary floorspace within Airport Campus (Campsie Dr) will be refurbished/redeveloped. Doesn't include retail/commercial floorspace within airport terminal or in wider project area.	
<b>Utility benefits</b>								
Benefit 9	N/A							
<b>Communications benefits</b>								
Benefit 10	N/A							
<b>Transport benefits</b>								
Benefit 11	TBC at OBC/FBC							
<b>Employment benefits</b>								
Benefit 12	Total jobs created	4932 Gross FTE jobs	Over a 20 year period	0	416	1711	2805 jobs post 2029. Assumes all of the land will be developed and assumptions have been made regarding jobs per sqm densities.	
Benefit 13	Sector created	TBC at OBC/FBC						
Benefit 14	Occupational	TBC at OBC/FBC						
Benefit 15	Number of New Entrant Trainee places created (this should be subset of total jobs created)	TBC at OBC/FBC						

Benefit 16	Number of Apprenticeships created (this should be subset of total jobs created)	TBC at OBC/FBC							
Benefit 17	Total jobs safeguarded (this related to existing jobs which have been safeguarded and does not include Total jobs created)	TBC at OBC/FBC							
<b>Training and Skills benefits</b>									
Benefit 18	TBC at OBC/FBC								
<b>Environmental benefits</b>									
Benefit 19	TBC at OBC/FBC								
<b>Housing benefits</b>									
Benefit 20	Number of dwellings created (includes affordable)	396	Over 20 year period	10	179	87	120 (post 2029)		
Benefit 21	Number of affordable / social homes	90	Over 20 year period	10	40	0	40 (post 2029)		
<b>Community benefits</b>									
Benefit 22	N/A								
<b>Business benefits</b>									
Benefit 23	TBC								
<b>Financial benefits</b>									



## APPENDIX B3: INDIVIDUAL BENEFIT TRACKING TEMPLATE

(This Appendix is not required for the SBC)

<b>Benefit 1</b>	
<b>Benefit Management</b>	
The person/role accountable for ensuring benefit happens – Benefit Owner	
The person/role accountable for ensuring benefit is tracked – Benefit Reporter	
<b>Benefit Description</b>	
Description of targeted benefit/output (quantified where possible/relevant)	
Intended beneficiary(ies)	
Businesses (describe sector, size, location, numbers)	
Residents (describe age, gender, social economic classification, employment status)	
Community (describe area benefit confined to / geographic focus)	
<b>Benefit Realisation Timescale</b>	
Overall outputs targeted and time when expected to have occurred	
Outputs to be achieved by May 2019 (Gateway 1)	
Outputs to be achieved by May 2024 (Gateway 2)	
Outputs to be achieved by May 2029 (Gateway 3)	
Benefit Baseline Value	
<b>Benefit Tracking / Monitoring and Evaluation</b>	
Methodological statement of how the benefit realisation will be measured, for example project monitoring data and/or planned project evaluations	
Measurement frequency	
<b>Benefits Contributions and Dependencies</b>	
Other benefits to which this contributes (e.g. B1, B4 etc)	
City Deal Objective supported	
Dependencies	
Risks of non-achievement	

## APPENDIX C: ECONOMIC CASE

(This Appendix is not required for the SBC)

Value for Money Business Case Template						
Cost Benefit and Cost Effectiveness Analysis						
Present Value (£m)	Description of composition, profile and time period of costs and benefits as per the Green Book. Include who the beneficiaries are- small businesses, consumers, HE students etc					Total (range)
Direct Economic Benefits (a)	Outline benefits as per the Green Book. Include who the beneficiaries are- small businesses, consumers, HE students etc					
External/Indirect Benefits (b)	Spillovers, supply chain impacts etc					
Total Economic Costs (c)	Costs should be expressed in terms of relevant opportunity costs.					
Total Exchequer Costs (d)	This should not include Exchequer flow backs such as tax effects.					
Unmonetised Costs/Benefits						
	3-year (range)	5-year (range)	10-year (range)	20-year (range)	Lifetime (range)	Core Assumptions
Direct NPV per Public Pound ((a-c)/d)						
Direct NPV per Total Pound ((a-c)/c)						
Wider NPV per Public Pound ((a+b-c)/d)						
Wider NPV per Total Pound ((a+b-c)/c)						
Sensitivity Analysis						
Variable	Description of flexed assumptions					Lifetime Wider NPV per Public Pound
	Detail individual variables that have been flexed. Include the worst case scenario and switching values (values at which key variables would cause the cost benefit values to change enough to affect the choice of preferred option).					
VfM Appraisal Summary (150 words max here – add separate sheet for fuller qualitative description if required)						
Provide a clear summary of above Net Present Value Analysis.						

## APPENDIX C: ECONOMIC CASE (CONTINUED)

Technical and/or Qualitative Summary	Methodology, Key Assumptions and Evidence (if relevant)
<b>Total Economic Costs</b> (monetised and unmonetised by main affected groups)	<i>Qualitative description of the approach taken and key quantitative assumptions and references</i>
<b>Exchequer Costs</b>	
<b>Total Direct Benefit (spillovers etc)</b>	<i>Explain if analysis is an evaluation based assessment of a current programme, or appraisal based assessment of current/new programme based on indirect but relevant research/evaluation results.</i>
<b>Total Indirect Benefits (spillovers etc)</b>	
<b>Additionality</b>	<i>Consider deadweight, displacement, leakage and substitution effects.</i>
<b>Appraisal Period</b>	
<b>Discount Rate and Prices</b>	
<b>Optimism Bias</b>	Has this been considered? If not, why?
<b>Risk and Uncertainty</b>	
<b>Distributional Weighting</b>	
<b>Any further VFM Notes</b>	<i>Additional value for money notes not covered above.</i>

## APPENDIX D: FINANCE TEMPLATE

<b>1. Overall Project Approval (clause 6.1)</b>		
	<b>£000</b>	<b>Third Party incl in Approval £000</b>
Approved Baseline Project Cost (Per City Deal Formal Approval)	51,395	-
Cabinet Virement Approvals	-	-
<b>Revised Approved Project Cost</b>	<u>51,395</u>	
<b>Current Project Estimate</b>	<u>51,395</u>	
<b>2. Project Funding (clause 6.2)</b>		
	<b>£000</b>	
Council Funding	7,032	
Third Party Contributions (additional to section 1 above)	-	
Amount to be funded from City Deal Grant	44,363	
<b>Total Funding</b>	<u>51,395</u>	
<b>3. Summary of Project Costs (clause 6.3)</b>		
	<b>£000</b>	
Feasibility Costs	839	
Construction	46,681	
Land Acquisition	Inc	
Equipment	Inc	
Land Remediation	Inc	
Internal Council Management and Design Fees	1,563	
External Consultants costs	2,313	
Other Third Party Costs	Inc	
Other Costs	Inc	
	<u>51,395</u>	

# Phasing of Project Expenditure

## 4. (clause 6.4)

Year	£000
1 2015/16	829
2 2016/17	1,524
3 2017/18	6,557
4 2018/19	22,751
5 2019/20	16,825
6 2020/21	2,443
7 2021/22	105
8 2022/23	106
9 2023/24	74
10 2024/25	64
Later Yrs	118
<b>Total</b>	<b>51,395</b>

## Expenditure on Assets not Council Owned

### 5. (clause 6.5)

	£000
Estimated Expenditure on Assets not Council Owned	
Detail of Owners of these Assets :	
-	
-	

### 6. Ongoing Revenue Implications (clause 6.6)

	£000
Full Year Revenue Implications	<u>tbc</u>
First Year revenue implications	
	See clause 6.6
Revenue Funding Source :	6.6

## Main Financial Dependencies

### 7. (clause 6.7)

TBC

## Main Financial Risks

### 8. (clause 6.8)

See clause 6.8

APPENDIX E: PROJECT RISK REGISTER

**CITY DEAL INFRASTRUCTURE PROJECT RISK REGISTER**

Project Title:		GLASGOW AIRPORT INVESTMENT AREA														
Member Authority:		RENFREWSHIRE COUNCIL														
Project Location:		GLASGOW AIRPORT INVESTMENT AREA														
Project Sponsor:		Stephen McFadden														
Project Manager:		Alan Anderson														
Date:		Initial draft: 19/03/15														
Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement In period
		Challenge	Impact													
PI001	Open	Failure to deliver RC element of the programme on time and on budget.	The City Deal milestones to achieve satisfactory gateway reviews and unlock funding put in jeopardy. Reputational and financial impact to the Council	Reputation/ Financial / Internal	5	3	15		Renfrewshire Council / S McFadden	Robust project management and reporting. Governance arrangements	5	2	10			
PI002	Open	Failure to deliver other City Deal projects across Programme.	Failure to pass the gateway review which will impact funding due to non achievement of milestones which results in grant shortfall	Financial/ Programme / External	5	3	15		PMO/Chief Execs Group / S Black	Assurance framework and governance arrangements at City Deal level. Reserve projects established and kept under review. Close working with member authorities on benefits realisation programme wide.	5	2	10			
PI003	Open	Contractual issues encountered in relation to overarching City Deal agreements	Delays and financial impact	Financial/ Programme/ Reputation / external	5	2	10		PMO/Chief Execs Group / S Black	Early engagement with key stakeholders. Develop legal agreements and governance arrangements as appropriate.	5	1	5			
PI004	Open	Project cost exceeds RC funding availability	Financial pressure on Council Funding	Financial / Internal	5	3	15		Renfrewshire Council / C Crosby	Robust financial controls and project management. Financial estimates refined throughout the programme.	5	2	10			
PI005	Open	Availability of RC funding and financing to meet programme (cashflow)	Impacts programme deliverability and financial and reputation implications.	Financial/ Programme/ Reputation / Internal	5	3	15		Renfrewshire Council	Robust treasury management strategy and cashflow management.	5	2	10			
PI006	Open	The anticipated benefits realisation are not achieved (i.e. GVA)	Future funding jeopardised. Grant funding affected and increased cost to council.	Financial / External	5	3	15		PMO/RC / F Carlin / S McFadden	Appointment of dedicated benefits realisation officer. Develop and implement a robust benefits realisation strategy across projects.	5	2	10			

Risk Ref	Status	Risk Description	Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement In period
PL007	Open	Lack of understanding independent commissions assessment methodology for benefit realisation (GVA)	Financial / External	5	3	15		PMO/RC / F Carlin / S McFadden	Develop understanding of review methodology and incorporate into benefits realisation strategy.	5	2	10			
PL008	Open	Do not achieve required outputs from the Labour market programmes	Financial/ Reputation / External	3	3	9		Renfrewshire Council / F Carlin	Full participation in projects at PMO level and robust management of local delivery.	3	2	6			
PL009	Open	Availability of suitable supply chain to deliver entire City Deal programme	Financial/ Programme / External	4	3	12		PMO/RC / B Walker	Engagement with Legal and Procurement City Deal group to establish overall procurement programme. Early engagement with supply chains.	4	2	8			
PL010	Open	Availability of internal (RC) resources	Programme / Internal	3	3	9		Renfrewshire Council / S McFadden	Ensuring collegent working at team level and planning for virtual team requirements. Prepare robust resource plan and monitor on a collective basis.	2	2	4			
PL011	Open	Technology issues relating to information and file sharing between Stakeholders	Financial/ Programme/ Reputation /Emerging	3	3	9		Renfrewshire Council / S McFadden	Ensure detailed feasibility and options appraisal undertaken. Relevant specialists engaged early in programme.	2	2	4			
PL012	Open	Change in political administration at Council level/Scottish Parliament or UK Parliament Level	Financial/ Programme / emerging	4	3	12		PMO/RC / S Black	Ensure that political buy-in at Council and GCV level is maintained. Ensure that appropriate communication strategy is developed and implemented to assist in maintaining political commitment.	4	1	4			
PL013	Open	Lack of agreement or co-ordination with key stakeholders	Financial/ Programme/ Reputation/External	5	3	15		Renfrewshire Council / S McFadden	Early engagement with key stakeholder and collaborative working throughout the programme. Develop legal agreements as appropriate and Governance arrangements.	4	2	8			
PL014	Open	Failure to agree legal terms with third party and other stakeholders relating to Programme	Financial/ Programme/ emerging	3	3	9		Renfrewshire Council / B Walker	Early engagement and collaboration with relevant parties.	3	2	6			
PL015	Open	Adverse public/media relations during programme.	Financial/ Programme /External	3	3	9		Renfrewshire Council / S McFadden	Develop and implement a robust communication and public consultation strategy. Ensure that engagement is maintained with the public and interest groups through regular appropriate and relevant engagement.	3	2	6			

Risk Ref	Status	Risk Description	Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement In period
PL016	Open	Delay in approval of Programme Business cases	Financial/ Programme / Internal	4	3	12		Renfrewshire Council / S McFadden	Early engagement with the PMO to ensure all requirements are met. Ensure timely submission to leadership board.	3	2	6			
PL017	Open	Delays in obtaining statutory approvals for programme.	Financial/ Programme/ Reputation / Internal	4	3	12		Renfrewshire Council / B Walker	Develop and implement a strategy to cover all statutory processes and keep under review (i.e. Land issues)	4	2	8			
GAMA001	Open	Delayed agreement on project scope	Programme/ finance / reputation / emerging	5	3	15		Renfrewshire / S McFadden	Governance arrangements put in place to encourage collegiate working with key stakeholders (e.g. Glasgow Airport, Moorfield Westway etc)	5	2	10			
GAMA002	open	Project costs exceed available City Deal funding allocation.	Programme / finance / external	3	3	9		Renfrewshire / S McFadden	Robust project management and cost control/cost management at all stages of development/delivery. Robust scrutiny of initial cost estimates; preparation of robust cost estimates and ongoing review at all stages.	4	2	8			
GAMA003	open	State Aid issues	Finance / Reputation / external	3	3	9		Renfrewshire / S McFadden	Early engagement with stakeholders (e.g. Glasgow Airport, Moorfield Westway etc). Legal agreements to be prepared at appropriate time and signed prior to construction contract commitment.	2	2	4			
GAMA004	open	Failure to adequately define project benefits (GVA) and put in place benefits realisation strategy affect progression through Gateways.	Programme / finance / external	4	3	12		Renfrewshire / S McFadden	Obtain clear understanding of Initial Region wide benefits outputs. Review assumptions and revise for business cases. Put in place appropriate benefits realisation strategy.	4	2	8			
GAMA005	Open	Appointments of all necessary Professional Services to accord with project programme	Reputation/ finance / Internal	4	3	12		Renfrewshire / S McFadden	Robust project management and reporting controls	3	2	6			
GAMA006	open	Skill shortage/lack of resources affect project development/design.	Programme / finance / External	3	3	9		Renfrewshire / S McFadden	Consideration to be given to holding an early 'supplier engagement' event to promote interest in commissions. Appropriate procurement strategy to be developed and implemented. Consultancy resource deployment and delivery programme to be	3	2	6			

Risk Ref	Status	Risk Description		Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement In period
GAIAD007	open	Lack of contractor interest delays procurement process and/or increases costs.	Delays programme and leads to extra cost	Programme/ Finance / External	3	3	9		Renfrewshire / S McFadden	Consideration to be given to holding a 'bidder engagement' event to promote interest in contract. Appropriate procurement strategy to be developed and implemented. Timely consideration to be given to drafting of appropriate tender documents.	3	2	6			
GAIAD008	Open	Business relocation programme accords with project programme	Disruption and Delay	Programme/ Reputation / Emerging	4	3	12		Renfrewshire / S McFadden	Early engagement with stakeholders to identify implications on project designs and contract requirements.	4	2	8			
GAIAD009	open	Adverse environmental effects on neighbours during construction (e.g. Excessive noise and / or vibration) delays construction and/or increases costs and / or creates adverse publicity.	Delays programme and leads to extra cost.	Programme / Internal	3	3	9		Renfrewshire / S McFadden	Appropriate consideration to be given to issues during design development. Liaise with EH Departments over limits to be included in contracts and develop appropriate clauses - risk transferred. Ensure site team is alert to potential issues and engages appropriately with contractor and affected persons.	3	2	6			
GAIAD010	open	Technical design requirements (e.g. SUD's) affect land requirements	Delays programme and leads to extra cost	Programme / Internal	3	2	6		Renfrewshire / B Walker	Early engagement with statutory and approving authorities during design development. Ensure that requirements are reflected within land acquisition strategy.	2	2	4			
GAIAD011	open	Ground conditions (including contamination) affect programme and increase costs	Delays programme and leads to extra cost	Programme/ Finance / Internal	4	3	12		Renfrewshire / S McFadden	Develop robust GI strategy, with consultants, to identify potential issues. Design to be developed to minimise risks. Consideration to be given, where appropriate, to let advance contracts (e.g. grouting, remediation). Consideration to be given to transferring time and/or cost risks, where appropriate.	3	3	9			
GAIAD012	open	Unexpected Archaeological finds during construction.	Delays programme and leads to extra cost	Programme/ Finance / Internal	3	3	9		Renfrewshire / S McFadden	Underake appropriate archaeological desktops studies as part of design development/ES. Consideration to be given to transferring risk, where appropriate.	3	2	6			

Risk Ref	Status	Risk Description	Risk Category	Inherent Impact	Inherent Probability	Inherent Risk Score	Rank	Owner	Controls Action	Residual Impact	Residual Probability	Residual Risk Score	Rank	Date Checked	Movement In period
GAI013	open	Unexpected protected species discovered during construction	Delays programme and leads to extra cost	Programme/ Finance / Internal	3	3	9	Renfrewshire / S McFadden	Undertake appropriate site surveys as part of design development/ES. Consideration to be given to advance contracts, where appropriate, e.g. tree clearing, demolition (bats). Consideration to be given to transferring risk, where appropriate.	3	2	6			
GAI014	open	Delayed approval of Project Business Case	Delays delivery programme	Programme / Internal	4	3	12	Renfrewshire / S McFadden	Ensure adequate resources are defined and are in place for Business Case preparation. Business Case process to be integral part of delivery programme. Programme to ensure that all relevant inputs to Business Cases are defined. Operational and ownership issues to be included in business cases.	3	2	6			
GAI015	open	Statutory Processes cause delay, amended design or construction process.	Delays delivery programme	Programme / Internal	4	3	12	Renfrewshire / B Walker	Early consideration of appropriate statutory process route (e.g. Planning powers, SEPA, etc.) and development of strategy, with legal input, to take forward process. Regular reviews of strategy with appropriate legal input.	3	2	6			
GAI016	open	Land assembly issues	Delays delivery programme	Programme / Internal	3	3	9	Renfrewshire / S McFadden	Commence title search before summer 2015. Ensure that land acquisition/assembly requirements are robustly developed at an early stage. Deploy suitable resource to acquisition/CPO process, with early engagement with owners/lease holders. Ensure timely agreement of accommodation works prior to contract tender.	3	2	6			
GAI017	open	Impact of existing utilities apparatus affects design and / or construction process.	Delays programme and leads to extra cost	Programme/ Finance / Internal	4	3	12	Renfrewshire / S McFadden	Early identification of potential PU issues and early engagement with PUs to identify issues and solutions. Consideration to be given to advance diversion contracts. Consideration to be given to transferring time and/or cost risks, where appropriate.	4	2	8			
GAI018	Open	Working in and around waterway.	Disruption and Delay	Programme/ Financial / Internal	5	4	20	Renfrewshire / S McFadden	Adequate design consideration / stakeholder consultation to permit construction process and ensure necessary rights and approvals are obtained.	4	2	8			

## **APPENDIX F: KEY RESPONSIBILITY OUTLINES**

### **SENIOR RESPONSIBLE OFFICER – ROLE PROFILE**

1. Ensure strategic fit of the project(s) objectives and intended benefits.
2. Ensure that the project(s) delivers its objectives and intended benefits.
3. Own the project Business Case(s), ensuring continued strategic alignment.
4. Own the project(s) organisation structure.
5. Act as a point of escalation and resolve issues.
6. Monitor and control progress and delivery at a strategic level.
7. Ensure the project(s) is subject to review at appropriate stages.
8. Formally closing the project(s) and signing off upon completion of objectives and planning for post-completion benefits realisation.

### **PROJECT SPONSOR – ROLE PROFILE**

As the individual with overall accountability for the delivery of a project, the Sponsor's role is:

1. To define the strategic and operational requirements of a project.
2. To provide the interface between project ownership and delivery.
3. To have ownership of the project Business Case and sign off any specification of works as being accurate and complete prior to implementation.
4. To ensure appropriate resource and expertise is available to deliver the project and ensure that there are appropriate governance structures in place.
5. To ensure appropriate project management processes are in place.
6. To ensure the on-going viability and delivery and of project objectives, deliverables and benefits.
7. To incorporate review processes as necessary to ensure the project is controlled.
8. To ensure that project risks are determined and managed.
9. To ensure that the project budget is managed, including any risk allowance.
10. To receive and review regular detailed progress reports on the project, including risk, budget control, change and project management.
11. To act as a point of escalation and assist the Project Manager in the resolution of issues.
12. To ensure the Project Manager receives decisions and information on time.
13. To ensure a mechanism is established to ensure regular dialogue with partners to promote project solving, team working and risk sharing.

## PROJECT MANAGER – ROLE PROFILE

1. To lead and manage the project and its delivery on behalf of the Project Sponsor.
2. To act as a single point of contact for the day-to-day management of the project.
3. Responsible for the delivery of project objectives, deliverables and benefits, on behalf of the Project Sponsor.
4. To ensure appropriate project management processes are in place.
5. To manage the resources and expertise within the Project Team to deliver the project.
6. To manage the performance of the Project Team.
7. To manage stakeholders.
8. To develop and maintain a detailed project plan.
9. To manage project deliverables in line with the project plan.
10. To co-ordinate the activities of the Project Team.
11. To monitor and manage the change control process and control approved changes.
12. To determine and manage project risks.
13. To manage the project budget, including any risk allowance.
14. To monitor, evaluate and control the progress and delivery of the project.
15. To manage project scope and change control and escalating issues where necessary.
16. To provide regular progress reports to the Project Sponsor.
17. To record and manage project issues and escalate where necessary.
18. To assist the Project Team in the resolution of problems on behalf of the Project Sponsor.
19. To establish a mechanism to ensure regular dialogue with Project Team to promote project solving, team working and risk sharing.
20. To provide support to the Project Sponsor.