



OPERATIONAL SERVICE REPORT: OCTOBER 2018

1 Introduction and Background

- 1.1 Clyde Gateway is a partnership between Glasgow City Council, South Lanarkshire Council and Scottish Enterprise, backed by funding and direct support from the Scottish Government.
- 1.2 The task, over a 20-year period until 2028, is to lead the way on achieving social, economic and physical change within communities over an area of 840 hectares in the east end of Glasgow and in Rutherglen.
- 1.3 The two council members have been providing land holdings on a phased basis along with capital funding which has been utilised to support a number of key projects, including and remediation and/or the construction of offices and factories. Scottish Enterprise has also provided significant levels of economic development grant support.
- 1.4 This partnership approach has encouraged the Scottish Government to be the principal funder of Clyde Gateway to date and has created a sustainable platform to leverage significant levels of other public and private sector development funding into the area.
- 1.5 For Financial Year 2018/19, Scottish Government has confirmed Core Funding of £5.5m for Clyde Gateway activities (comprising £5m capital and £500k revenue), with a commitment of continued funding for the remainder of the lifetime of this Parliament. Clyde Gateway's current four year Funded Operating Plan spanning 2018/19 to 2021/22 contains £42.655m of activity funded from a range of known and anticipated income sources.
- 1.6 Clyde Gateway is governed by a 12-strong board of directors:-
 - 2 x elected representatives from Glasgow City Council
 - 2 x elected representatives from South Lanarkshire Council
 - 2 x senior officials from Scottish Enterprise
 - 4 x community individuals representing residential and business interests
 - the Chief Executive
 - an independent chair, mutually agreed by the three partners, with the position currently held by Lord Smith of Kelvin
- 1.7 Clyde Gateway has a separate development Board to consider the commercial aspects of its operations, upon which each of the three partners are represented along with persons of expertise, experience and knowledge in the fields of housebuilding and development, finance and banking, and commercial law.

1.8 There are three main sub-committees – Audit & Evaluation, Community and Nominations & Remuneration, the first two of which meet regularly and feed into the standing business of the bi-monthly board meetings.

2 Measuring Progress

2.1 The strategic Business Plan set out the vision for the Gateway area over the period of the Company’s operation, with activity focussed around three strategic goals:

- Strategic Goal 1 - Sustainable place transformation;
- Strategic Goal 2 - Increased economic activity; and
- Strategic Goal 3 - Developing community capacity

2.2 The long-term targets of this Business Plan envisaged that over a 20-year period, Clyde Gateway would deliver:-

- the remediation of 350ha of derelict and contaminated land;
- an increase in income at the regional level by £380m;
- 400,000 sqm of employment space;
- 21,000 new jobs (gross) in the Gateway;
- 10,000 new homes; and
- an increase in population of the Clyde Gateway area by 20,000

3 Adoption of KPIs

3.1 The KPIs are seen as the most significant in terms of work which will deliver the physical, social and economic transformation of the communities, whether through Clyde Gateway’s own efforts, work in partnership with others in both the private and public sectors or activities being undertaken entirely by a third party.

3.2 These KPIs measure progress being made by both direct and indirect routes – the former is when it is solely attributable to Clyde Gateway’s efforts and activities while the latter is when Clyde Gateway has created the conditions by which another private or public-sector organisation has delivered an activity that leads to the achievement of any KPI.

| <i>Strategic Goal 1: Sustainable place transformation</i> | |
|--|---|
| KPI 1 | Derelict and contaminated land remediated |
| KPI 2 | Business floor space completed |
| KPI 3 | Residential units constructed |
| <i>Strategic Goal 2: Increased economic activity</i> | |
| KPI 4 | Number of jobs created/new to CG area |
| KPI 5 | Number of businesses assisted |
| KPI 6 | Number of CG employability programme participants |
| | |

| | |
|--|---|
| Strategic Goal 3: Building community capacity | |
| KPI 7 | Number of participants in CG community engagement events |
| KPI 8 | Number of participants in additional learning / health / sports / capacity Building |
| Cross-cutting | |
| KPI 9 | Leverage |

4 Measuring the KPIs

- 4.1 The KPI information is reported on annual basis and the figures presented reflect the position at 31 March 2018. The information was published within the 2017/18 Annual Report.

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Measurement of Clyde Gateway KPIs to 31 March 2018

KPI 1: Derelict and contaminated land remediated

| | |
|-------------------------------------|--|
| Total as at 31 March 2012 | 69.10ha |
| Total as at 31 March 2013 | 152.50ha |
| Total as at 31 March 2014 | 167.06ha |
| Total as at 31 March 2015 | 218.91ha |
| Total as at 31 March 2016 | 228.66ha |
| Total as at 31 March 2017 | 238.97ha |
| 12 MONTH ACTIVITY | 6.54ha (Direct 1.68ha; Indirect 4.86ha) |
| Total as at 31 March 2018 | 245.51ha (Direct: 96.64ha; Indirect 148.87ha) |
| Business Plan Target over 20 years: | 350ha (see note 1) |

KPI 2: Business Floor Space completed

| | |
|-------------------------------------|---|
| Total as at 31 March 2012 | 11,651 sq metres |
| Total as at 31 March 2013 | 30,053 sq metres |
| Total as at 31 March 2014 | 30,053 sq metres |
| Total as at 31 March 2015 | 48,262 sq metres |
| Total as at 31 March 2016 | 59,359 sq metres |
| Total as at 31 March 2017 | 63,664 sq metres |
| 12 MONTH ACTIVITY | 22,857 sq metres (Direct 9,894 sq metres; Indirect 12,963 sq metres) |
| Total as at 31 March 2018 | 86,521 sq.mt. (Direct: 54,793 sq.metres.; Indirect 31,728 sq.metres) |
| Business Plan Target over 20 years: | 400,000 sq metres |

KPI 3: Residential Units Constructed

| | |
|-------------------------------------|---------------------|
| Total as at 31 March 2012 | 736 |
| Total as at 31 March 2013 | 1,141 |
| Total as at 31 March 2014 | 1,962 |
| Total as at 31 March 2015 | 2,082 |
| Total as at 31 March 2016 | 2,258 |
| Total as at 31 March 2017 | 2,456 |
| 12 MONTH ACTIVITY | 245 |
| Total as at 31 March 2018 | 2,701 |
| Business Plan Target over 20 years: | 10,000 (see note 2) |

KPI 4: Jobs created/new to Clyde Gateway area

| | |
|-------------------------------------|--------------------------------|
| Total as at 31 March 2012 | 530 (direct jobs counted only) |
| Total as at 31 March 2013 | 2,762 |
| Total as at 31 March 2014 | 3,144 |
| Total as at 31 March 2015 | 4,386 |
| Total as at 31 March 2016 | 4,830 |
| Total as at 31 March 2017 | 5,106 |
| 12 MONTH ACTIVITY | 473 |
| Total as at 31 March 2018 | 5,579 |
| Business Plan Target over 20 years: | 21,000 |

KPI 5: Businesses Assisted

| | |
|---------------------------|------------|
| Total as at 31 March 2012 | 43 |
| Total as at 31 March 2013 | 71 |
| Total as at 31 March 2014 | 380 |
| Total as at 31 March 2015 | 610 |
| Total as at 31 March 2016 | 980 |
| Total as at 31 March 2017 | 1,552 |
| 12 MONTH ACTIVITY | 571 |
| Total as at 31 March 2018 | 2,123 |

KPI 6: Clyde Gateway Employability programme participants

| | |
|---------------------------|------------|
| Total as at 31 March 2012 | 204 |
| Total as at 31 March 2013 | 277 |
| Total as at 31 March 2014 | 681 |
| Total as at 31 March 2015 | 1,324 |
| Total as at 31 March 2016 | 1,747 |
| Total as at 31 March 2017 | 1,940 |
| 12 MONTH ACTIVITY | 902 |
| Total as at 31 March 2018 | 2,842 |

KPI 7: Participants in Clyde Gateway community engagement events (see note 3)

| | |
|---------------------------|------------|
| Total as at 31 March 2012 | 1,161 |
| Total as at 31 March 2013 | 2,475 |
| Total as at 31 March 2014 | 3,339 |
| Total as at 31 March 2015 | 3,972 |
| Total as at 31 March 2016 | 4,207 |
| Total as at 31 March 2017 | 4,665 |
| 12 MONTH ACTIVITY | 954 |
| Total as at 31 March 2018 | 5,619 |

KPI 8: Participants in additional learning/health/sports/capacity building (see note 3)

| | |
|---------------------------|--------------|
| Total as at 31 March 2012 | 7,753 |
| Total as at 31 March 2013 | 19,035 |
| Total as at 31 March 2014 | 31,932 |
| Total as at 31 March 2015 | 48,334 |
| Total as at 31 March 2016 | 71,853 |
| Total as at 31 March 2017 | 136,990 |
| 12 MONTH ACTIVITY | 9,940 |
| Total as at 31 March 2018 | 146,930 |

KPI 9: Cross Cutting - Leverage

| | |
|---------------------------|----------------|
| Total as at 31 March 2012 | £32.876m |
| Total as at 31 March 2013 | £56.330m |
| Total as at 31 March 2014 | £105.841m |
| Total as at 31 March 2015 | £189.143m |
| Total as at 31 March 2016 | £298.622m |
| Total as at 31 March 2017 | £365.155 |
| 12 MONTH ACTIVITY | £57.03m |
| Total as at 31 March 2018 | £422.185m |

NOTE 1 : The completion of the remediation target is largely predicated upon future works on the remainder of thus far untreated sites in Shawfield and at Cuningar Loop

NOTE 2 : This figure is likely to be the subject of a downward review; this is due to the original Business Plan having identified higher densities via flatted and high-rise accommodation.

NOTE 3 : The totals reported in KPIs 7-8 are a collective headcount across the events and not a record of individuals participating