Edinburgh and South East Scotland City Region Deal Joint Committee

10 am, Friday 7 August 2020

City Region Deal Progress Report

Item number 5.3

Executive Summary

The Edinburgh and South East Scotland City Region Deal progress report gives an indication of progress across the City Region Deal programme.

In this update, the overall status is assigned as "Amber". There are no actions required from the Joint Committee.

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Report

City Region Deal Progress report

1.   Recommendations

1.1   To note the progress across the City Region Deal Programme.

2.   Background

2.1   This progress report is being used across the City Region Deal's governance structure to monitor progress across all aspects of the City Region Deal. It is updated and shared with Government on a weekly basis and is taken to all Board meetings. A RAG (Red, Amber, Green) scale is assigned to programmes and projects by the Programme Management Office (PMO), as well as scored for inclusive growth and partnership working.

2.2   Tables 1, 2 and 3 shows the guidelines that are used when determine RAG statuses and scores:

Table 1: RAG Status Guidelines

T: Status against **timeline** set out in business case/implementation plan;
B: Status against **budget** set out in financial plan

RAG Status	Definition - Timeline	Definition - Budget	Action Required
Green	In line with business case/implementation plan	In line with financial plan.	No management action required
Amber	Delay is considered acceptable by PMO.	Within acceptable range.	Management action is in place by senior management to address issues, and project is being closely monitored.
Red	Delay is significant.	Outwith acceptable range.	Immediate action is required by senior management and relevant Boards as appropriate to address issues. Issues must be highlighted to Government.

Table 2: Inclusive Growth Score Guidelines

Score	Definition
1.	Project's links with inclusive growth framework are being developed.
2.	Project's links with inclusive growth framework have been identified and are in the process of being implemented.
3.	Project's links with inclusive growth framework are being delivered and monitoring and evaluation is in place to assess impact.

Table 3: Partnership Working Score Guidelines

Score	Definition
1.	Links have been identified with projects in other themes/with regional partners outwith City Region Deal.
2.	Links are in the process of being established with projects in different themes/with regional partners outwith City Region Deal.
3.	Links are being exploited between this project and other themes/with regional partners outwith City Region Deal.

2. Main report

2.1 The performance report is shown in Appendix 1. The overall status of the City Region Deal is assigned as "Amber". There are no actions required from the Joint Committee.

3. Financial impact

3.1 The financial summary, updated quarterly, on Page 3 of the Appendix shows that £47 million (excluding funding issued by Transport Scotland and Scottish Government Housing) has been allocated for the programme for 2020/21. In the first quarter of 2020/21 partners have drawn down approximately £5.8 million, £5.5 million for the Capital projects and the remainder for the IRES programme.

3.2 The overall cumulative total of Grant claimed for the Deal to date (2018 – present) is £109.8 million. This total includes the funding issued by Transport Scotland and Scottish Government Housing.

3.3 Scottish and UK Governments have agreed to allow the draw down monthly in arrears as opposed to quarterly for the projects that asked for the flexibility. This is a temporary measure which will commence from July's drawdown and continue until December when this will be reviewed.

4.   Alignment with Sustainable, Inclusive Growth Ambitions

4.1   Inclusion is a key driver for the City Region Deal, and scores have been included for each project. Business cases for projects included demonstrate how they will reduce inequalities and tackle the inclusion challenges specific to the city region.

4.2   A Monitoring and Evaluation Framework is being developed for the programme, which will incorporate clear indicators to align with the Scottish Government's Inclusive Growth Framework. The impact on equalities, human rights and sustainability are also being incorporated into the framework. The framework is expected to be complete by August 2020 and will be reported to this Committee in September 2020.

5.   Background reading/external references

5.1   [Edinburgh and South East Scotland City Region Deal Document](#) (August 2018)

6. Appendices

6.1   Edinburgh and South East Scotland City Region Deal Progress Report (August 2020)

Overall Status Last Period	Overall Status This Period
Amber	**Amber**

CITY REGION DEAL
Edinburgh & South East Scotland

Recent Achievements and Milestones

Achievement/Milestone	Date
Grant offer letter for 2020/21 received from Governments	**May 20**
Quarterly Performance meeting with Government	**May 20**
Response to COVID-19 Advisory Group on Economic Recovery	**May 20**

Upcoming Milestones	Target Date	RAG
Monitoring and Evaluation Framework complete, following engagement with REC, elected members and communities	**August 20**	
2020 Annual Report Complete	**August 20**	
Regional Growth Framework complete	**End 20**	

Financials Summary
*Funding issued by Transport Scotland and SG Housing not included in this total

Total CRD grant £000	CRD grant drawdown to date £000		20-21 CRD Grant allocation	20-21 Grant drawdown
600,000	109,819	18.2%	£47.00m*	£5.86m*

Top 3 Risks (from PMO Risk Register)

Risk	Impact	Likelihood	Severity	Resolution Plan or Mitigating Action
Covid-19 impacting the City Region Deal projects resulting in potential delays and cost increases.	4	4	16	• Regular updating of progress report and monthly financial forecasts, so that project leads can inform PMO of any issue well in advance, and PMO can raise with Government, Executive Board and Joint Committee as appropriate. • Establish Change Management process as set out in the Monitoring and Evaluation Framework. • Review outputs and timelines for delivery of benefits in the light of Covid-19
Stakeholders outwith Governance structure (businesses, infrastructure providers/operators, third sector networks, politicians and general public) do not feel suitably engaged.	3	3	9	• Regular REC meetings and briefings established, and regional chambers of commerce, FSB, and other trade associations are contacted when appropriate • Stakeholder mapping to ensure that key influencers are being engaged with. • Comms group providing tools to spread positive messaging, e.g. website, key messaging documents, guest blogs, e-zines. • Regular briefings with region's MPs, MSPs and MEPs to be established. • Elected Member Oversight Group to be established in summer 2020.
PMO productivity and wellbeing during the pandemic	3	3	9	• Converting scheduled meetings to Teams/Skype meetings. • Team meetings are more regular than once a week . • Equipment requested to support staff working from home. • Team development/away day to still take place.

CITY REGION DEAL
Edinburgh & South East Scotland

Project Stages

Stage no.	Definition
1. Define	Business case being developed, and not yet approved by Thematic Board and Joint Committee.
2. Implement	Business case has been approved by Thematic Board and Joint Committee, and is being implemented. In a capital project, this may be construction; for skills projects this may be establishing a course or system.
3. Deliver	Project is in place and monitoring and evaluation is in framework to assess if it is achieving its objectives.
4. Legacy	Project has resulted in mainstreaming or improvements to business as usual (impact) that is generated beyond the funded period

Red, Amber, Green

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Inclusive Growth Score

	Definition
1.	Project's links with inclusive growth framework are being developed.
2.	Project's links with inclusive growth framework have been identified and are in the process of being implemented.
3.	Project's links with inclusive growth framework are being delivered and monitoring and evaluation is in place to assess impact.

Partnership Working Score

	Definition
1.	Links have been identified with projects in other themes/with regional partners outwith City Region Deal.
2.	Links are being developed with projects in different themes/with regional partners outwith City Region Deal.
3.	Links are being exploited between this project and other themes/with regional partners outwith City Region Deal.

Page 3: Financial Summary

CITY REGION DEAL — Edinburgh & South East Scotland

| Overall Total | | | | 2020 - 2021 | | | | | |
Total Budget £000	CRD Grant Total £000	CRD Grant Claimed To Date £000	Project Name	Grant Allocation £000	CRD Grant claimed (Q1) £000	Spend to date (Apr-Jun) £000	Forecast outturn £000	Forecast vs Allocation variance £000	Comments
101,047	32,545	32,545	Bayes Centre	0	0	0	0	0	
22,469	22,469	1,232	National Robotarium	13,563	232	232	4,894	-8,669	Construction start delayed by 2 months initially due to Covid-19
189,297	57,920	35,729	Edinburgh Futures Institute	14,067	1,509	1,509	14,067	0	
190,620	79,595	20,841	Edinburgh International Data Facility (WCDI)	3,641	3,418	3,418	3,641	0	
84,610	49,205	1,697	Usher Institute	2,889	194	194	2,889	0	
42,596	17,366	0	Easter Bush	0	0	0	0	0	
30,000	10,900	0	Easter Bush Link Road - A701 & A702	327	0	0	327	0	
52,003	30,000	0	Food & Drink Innovation Hub	988	0	0	500	-488	Delay with Full Business Case due to Covid-19
49,425	35,000	1,621	Fife Industrial Innovation Investment	2,840	189	189	2,840	0	
29,050	15,000	116	Scottish Borders - Innovation Park	3,500	36	36	1,000	-2,500	Variance due to COVID-19 and the inability to commence construction with the Class 4 building
791,117	**350,000**	**93,782**	**Total Research, development and innovation**	**41,815**	**5,578**	**5,578**	**30,158**	**-11,657**	
25,000	25,000	1,346	Integrated Regional Employability & Skills	3,000	289	289	2,976	-24	
25,000	**25,000**	**1,346**	**Total IRES**	**3,000**	**289**	**289**	**2,976**	**-24**	
120,000	120,000	3,691	Sheriffhall Roundabout*	0	0	0	0	0	SG to fund up to £120m to support improvements to the A720 City Bypass for the grade separation of Sheriffhall Roundabout via Transport Scotland
36,000	20,000	0	West Edinburgh Public Transport Infrastructure	1,183	0	0	240	-943	
156,000	**140,000**	**3,691**	**Total Transport**	**1,183**	**0**	**0**	**240**	**-943**	
44,990	20,000	0	IMPACT/Dunard Concert Hall	1,000	0	0	1,000	0	Judicial Review set aside following mediation. To be redesigned and a new planning application submitted.
44,990	**20,000**	**0**	**Total Culture**	**1,000**	**0**	**0**	**1,000**	**0**	
263,000	15,000	11,000	Housing Company (Edinburgh Living) **	5,000	748	748	5,000	0	Separate grant letter from SG
50,000	50,000	0	Housing Infrastructure Fund**	12,500	0	0	0	-12,500	Separate letters from SG for individual proposals. The allocation figure is based on the financial plan
313,000	**65,000**	**11,000**	**Total Housing**	**17,500**	**748**	**748**	**5,000**	**-12,500**	
1,330,107	**600,000**	**109,819**	**Total Programme**	**64,498**	**6,614**	**6,614**	**39,374**	**-25,124**	Shortfall of utilising grant funding

Note: Figures in red represent a forecast underspend against the Grant allocation

* Scottish Government funded. Transport Scotland taking forward scheme delivery. ** Funding issued by Scottish Government (Housing)

Data-Driven Innovation

CITY REGION DEAL
Edinburgh & South East Scotland

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
Bayes Centre	Deliver	Sep 18: Opening	N/A	G	G	2	2	Building currently closed due to COVID-19 outbreak. Staff working from home where possible. Planning for re-opening is underway.
National Robotarium	Implement	June 2020: Initial base build Stage 4 design is complete.	Sep 2020: Construction to commence (under review based on Supply Chain impact and Govt Guidelines)	A	G	1	1	Construction start delayed by 2 months initially due to Covid-19. Completion date now provisionally scheduled for Feb 2020. Spending profile will be impacted as a result.
Edinburgh Futures Institute	Implement	Start on site	Apr 22: Complete construction	A	G	2	2	A revised handover agreed for Spring 2022. Contractor currently offsite due to COVID-19 outbreak, and on-site working arrangements will change going forward due to social distancing guidelines. Operational staff working from home where possible. Currently assessing further impact on delivery of EFI building and programmes.
Usher Institute	Implement	Sep 19: Approve FBC	Sep 20: Planning application achieved	A	G	1	2	Large number of staff (including SRO) redeployed to respond to COVID-19 outbreak. End user occupation is now expected in August 2023.
Easter Bush	Define	Aug 18: Deal agreement	Mar 21: FBC approved by Joint Committee (following TAB approval)	A	G	1	1	The September 2020 milestone will be missed, and will be re-scheduled to December 2020 in order that ongoing road transport challenges can be successfully resolved.
Edinburgh International Data Facility [previously WCDI]	Implement	Start on site	Jul 20: Complete construction	A	G	2	2	Procurement of large equipment is completed and supplier (HPE) appointed. Building occupation is expected to occur by calendar year-end.

T: Timeline; B: Budget; IG: Inclusive Growth score; PW: Partnership Working score (see p.2 for definitions)

Edinburgh Innovation Park (QMU Food and Drink)

Project	Stage	LastMilestone	Next Milestone	T	B	IG	PW	Comments
Edinburgh Innovation Park (QMU Food and Drink Hub)	Define	Land Transfers completed June 20	FBC to be submitted December 20 Contract for junction works and tender period July – September 20 Commencement of Junction Works Nov 20	A	A	1	2	The Full Business case has made considerable progress over the past 5/6 months. However, Covid-19 has inevitably presented a delay to this together with the requirement for the partnership to review all aspects of the project. From a delivery perspective it is fundamental that the review revisits the impact on the funding and costs modelling and the existing commercial construct of the partnership. This will also require a review of the legal and governance structures that facilitate that. ELC/QMU are committed to this project and are working closely together to implement this review with a view to submitting the FBC to the JC on December 20. The intention is to commence construction of the Junction works in Nov 20 – albeit there this will be subject to any response from the tenders and a better understanding as to whether Covid-19 will impact that timeline.

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CITY REGION DEAL
Edinburgh & South East Scotland

Project	Stage	LastMilestone	Next Milestone	T	B	IG	P W	Comments
Central Borders Innovation Park	Implement	Progressing with building design for Phase 2.	Start of site works for Phases 1 and 2 will commence in mid-July.	A	A	1	1	Site works for Phases 1 and 2 were scheduled for the start of March, but were put on hold because of the COVID-19 crisis.
Fife Industrial Innovation Investment (Fi3P)	Imple-ment	Planning Permission for Project 3 (Dunnikier); Acquisition of 24 Ridge Way, Dalgety Bay completed.	Milestones to be reviewed once there is more certainty around COVID-19 re-start	A	A	1	2	Time and budget both remain at amber, with limited certainty around future costs and timescales due to COVID 19 disruption. Strategic drainage issues at Fife Interchange North have delayed acquisition. – discussion with Scottish Water to develop a solution is ongoing. Construction at Flemington Rd, Glenrothes has re-commenced, with reduced workforce and new measures in place. Project 3 (Dunnikier) is out to tender with tender reports likely in August. Timetable for tender returns extended at request of contractors due to COVID 19.

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CITY REGION DEAL
Edinburgh & South East Scotland

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
IRES Programme	Imple-ment/ Deliver	Reflection Workshop established key priorities for 2020. Programme Connector recruited.	Recruit final PMO role to ensure staffing levels are retained to drive forward. Projects adapting pro-actively to the Covid-19.	A	G	2	2	• IRES Programme Connector starts end of August 2020. • Communications and marketing – to be developed and rolled out once branding pack is available. • Offer letters issued in line with Grant Offer to CEC from SG. • Covid-19 impact and implications being considered.
Integrated knowledge systems	Imple-ment/ Deliver	Co-production and survey progression Covid-19 Job Support portal established. Ekosgen baseline mapping report finalised.	Co-production report finalised. Client profiles report finalised. Pilot projects identified.	A	G	3	3	• Initial Co-production with frontline workers completed. Report to be finalised and circulated. • Data from Covid-19 Job Support portal starting to be used for Health & Social Care report. 800 registrations to date. • School platform for work experience being explored with IEE and links to Youth Recovery Response led by DYW • Next meeting in August to review Covid impact. Ekosgen baseline mapping report finalised / implemented.
Labour market analysis and evaluation	Deliver	The Implementation Plan for 2020-21 is on schedule.	Progressing toolkit to develop an enhanced resource available initially on the SDS corporate website, but with links to partners' websites/service offers.	G	A	2	1	• Ekosgen presentation on Health & Social Care Skills Gateway research report at IRES Board 9 June. • FE/HE partners pulled together Health & Social Care Skills Gateway paper drawing on recommendations from report. • Hall Aitken has submitted their best practice use of LMI report – now circulated round IRES PMO. • Initial thinking on Regional Intelligence Hub for ESESCR – proposal to use consultancy report to develop further. • Labour market toolkit workshops held and outline scope of work completed. work will be completed at no cost
Integrated employer engagement	Imple-ment	Analysis of H&SC employers across 6 LAs. Job application / info pack produced for LA careers. Employer Engagement network map and LA job board map over 6 LAs complete.	Partnership meet with MLC to take forward Joinery academy proposal. IEE embed into WLC Employer Engagement partnership network. Develop CB offer for Granton Waterfront Dev in conjunction with SFT.	A	G	2	2	• Covid19 portal at 13 weeks stage. Over 13,000 unique visitors, c.63,000 views, 615 vacancies, 155+ employers. • Phase 3 HMRC recruitment to launch in July (150 jobs). • Continue Retail Rapid Response (RRR) at Fort Kinnaird Recruitment Skills Centre. Supporting SDS with partnership event (Aug 20) showcasing C19, RRR & Community benefits (CB) opportunities. Work ongoing with The Data Lab, Granton Waterfront, regional social housing board, University of Edinburgh to codesign CB. Engaged with all 4 DYW teams across ESES. • Next meeting Sept/Oct 20. Risk: C19 impacted employers general recruitment practices; offer being adjusted.

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CITY REGION DEAL
Edinburgh & South East Scotland

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	• Comments
Intensive family support	Imple-ment	Local Assessment panels agreed delivery partners in Fife, ELC, ML & E; and project board ratified. WL & SB invited to make delivery proposals.	Funding agreements signed. Staged delivery starts from 1st July. WL & SB proposals to Project Board over summer.	G	G	2	2	• Procurement process complete with delivery partners now agreed in each area, following the project board meeting on 22nd June to ratify decisions of local assessment panels. Scottish Borders and West Lothian issued with proposal forms to ensure parity with grants process. • Developing and negotiating funding agreements with successful bidders to ensure timeous delivery of service. • Grant materials and M&E framework have been devised. • Network of steering groups & community of practice being set up.
Housing and Construction Infrastructure (HCI) Skills Gateway	Imple-ment	Establishment of FE college courses but with potential delays to coming year due to Covid19. Work on Home demonstrator project; and pathway scoping.	Increased online animations. Further links with local companies. Promotion of CRD places and selecting applicants	A	G	2	2	• Prof Smith (now UoE) working closely with Prof Hairstans (ENU) to support the transition and reduce associated risk. • Prof Hairstans has arranged for dedicated support from Kirsty Connell-Skinner (KCS) of the ENU Development team to assist with Scholarship promotion. • KCS created an internal road map engaging relevant departments (Admissions, Marketing, Student Futures and Research, Innovations and Enterprise Office) to facilitate strategic promotion of Scholarship opportunities. • Several impacts of social distancing and travel restrictions e.g. Built Environment Exchange (BeX) - making adaptions where possible.
Data-Driven Innovation (DDI) Skills Gateway	Imple-ment	Programme adaptations in response to C19. Course development and Quality Assurance activities in Colleges. Extensive industry research on in-work training.	Alternative approach to Knowledge SharingSchools. Content for Data science and Nursing at ENU for September 2020 cohorts.	A	G	1	2	• Team engaging with wide range of external stakeholders – including undertaking a survey of around 70 regional businesses to better understand their skills needs. • Some reprioritisation of actions and spend to allow team to better respond to impacts of Covid-19 pandemic and its knock-on effects, particularly in relation to the schools programme. • Scoping for piloting Data Skills credits scheme for target groups. • Planning for inclusion of 'Big Data' in selected Higher National programmes and Data Science units across FE programmes.
Workforce mobility (Concessionary travel)	Imple-ment	Grant Agreement and Project Implementation Plan agreed. Project manager successful candidate identified.	Project Manager to start at end of July 2020.	A	G	2	2	• Project Manager interviews on 29th June. Successful candidate to start at end of July. • Project Implementation Plan agreed. SESTRAN involvement, and two Project Delivery Group meetings have taken place with good representation from partners and positive discussions. Project is particularly important in light of Covid-19 impact on public transport, which will be reflected in work going forward.

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
A720 (Sheriffhall)	Define	Consultation on draft orders closed 31st January 2020. Transport Scotland is currently considering the responses.	Further engagement between Transport Scotland and partners to review scheme in relation to active travel and public transport provision whilst not creating additional impacts for local landowners, residents and businesses.	G	G	1	1	Joint Committee wrote to the Cabinet Secretary for Finance following the 6 March 2020 Joint Committee meeting to seek reassurance of the Joint Committee's decision-making powers over the project's design and delivery.Response received on 15 May 2020. The response from the Cabinet Secretary for Finance states that there will be a focus on whether it is feasible and desirable to further improve active travel and public transport provision. It also confirms that the direct decision-making related to the project remains subject to the established governance structures of both Transport Scotland and City Region Deal. Further to Transport Scotland writing to TAB members via the PMO on 16 June 2020 to ask for an indication of possible dates to assist with arrangements for a technical workshop to gather input and feedback on the work carried out to date, e-mail sent to TAB members on 30 June by PMO and feedback asked for by 3 July 2020.
West Edinburgh	Define	Appointment of Transportation and Engineering Consultants Jacobs to deliver the next stage of the project.	Permission being sought from SG/TS for drawdown on advance/preparatory business case costs to be shared proportionately between the funders (TS/CEC).	G	G	1	2	£36m of funding identified (£20m from SG to support public transport infrastructure improvements) and £16m from City of Edinburgh Council plus contributions from the private sector and developers (TBC). In total, the WETA package amounts to £108m (inc. optimism bias) to take forward cycling, public transport and road measures. In 2019 CEC developed a model to further prioritise the measures set out in the 2016 report with an emphasis on public transport and active travel prioritisation. At its meeting on 6 December 2019, the Joint Committee approved the appointment of Jacobs to execute Stage 1 of the project delivery plan. In broad terms, Stage 1 of the plan is to undertake further feasibility of proposals, develop outline designs, refine the current business case and update the West Edinburgh programme delivery plan accordingly (including financial profiles).

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CITY REGION DEAL
Edinburgh & South East Scotland

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
Dunard Centre	Define	Project taken off pause following agreement to dispose of judicial review against CEC.	Submission of amended planning application	A	A	2	2	Judicial Review set aside following successful mediation. Concert hall to be redesigned and an amended planning application to be submitted.

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CITY REGION DEAL
Edinburgh & South East Scotland

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
Affordable housing	Deliver & Define	Collate regional SHIP including 19/20 figures.	SHIP leads meeting to explore collaboration opportunities.	A	A	1	2	• 2019/20 maintaining record levels of delivery with 2018/19 in terms of number of approvals, site starts, completions and spend • SE region SHIP 5 year pipeline of 13,723 affordable home completions
Strategic sites	Implement & Define	Strategic sites Leads meeting 12 May.	Dunfermline OBC – Sep 2020.	A	A	1	1	• Business cases for sites are at different stages of development. • Scope of woks to be considered at 26 May Regional Housing Board to progress a economic impact assessment.
Innovation & skills	Implement	Innovate UK response on 17 Jan. Unsuccessful.	Explore alternative support and/or funding opportunities.	A	A	1	2	
Infrastructure, funding and land assembly	Define	Feb Board to agree scope and progress workstream	Develop proposal for regional infrastructure forum.	A	A	1	1	• Forum proposal to be developed for consideration by CRD partners ahead of a initial meeting to test appetite of partners and infrastructure providers.
Housing company	Deliver	Homes under construction across various sites.	Ongoing Delivery.	G	G	1	2	• The City of Edinburgh Council and Scottish Futures Trust will continue to share learning and financial models with partners, to explore regional delivery models.

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