Edinburgh and South East Scotland City Region Deal Joint Committee

10 am, Friday 24 June 2022

City Region Deal Progress Report

Item number 6.3

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 "Green". There are no actions required from the Joint Committee.

Dr Grace Vickers

Chief Officer, Edinburgh and South East Scotland City Region Deal

Contact: Andy Nichol, Programme Manager, Edinburgh and South East Scotland City Region Deal

E-mail: andy.nichol@edinburgh.gov.uk | Tel: 0131 529 4461

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 scores for inclusive growth and partnership working.

2.2   Tables and 2 show 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** for the current financial year

RAG Status	Definition - Timeline	Definition - Budget	Action Required
Green	In line with business case/implementation plan	In line with spend set out financial plan for the current financial year.	No management action required
Amber	Delay exists but is considered acceptable by PMO.	Spend is within acceptable range from what is set out financial plan for the current financial year. Project lead is confident that spend will be to profile at financial year end.	Management action is in place by senior management to address issues, and project is being closely monitored.
Red	Delay is significant.	Spend is outwith acceptable range from what is set out financial plan for the current financial year. Project lead does not consider that spend will be to profile at financial year end.	Immediate action is required by senior management and relevant Boards as appropriate to address issues. Issues must be highlighted to Government.

Table 2: Strategic Added Value Score

Score	Description
1 (Low)	• There are opportunities for links with one or two other CRD themes that may add value to the proposal. • Partnership working with wider stakeholders, to add value to the proposal has not been thoroughly considered, but may be possible, and should be explored. • One or two of the five ""inclusive growth" measures listed in the Deal Document could be incorporated into the delivery of the project.
2 (Medium)	• There are opportunities for links with two or three other CRD themes that may add value to the proposal. • Partnership working with wider stakeholders, to add value has been factored into the business case to some extent, but there are opportunities to enhance. • Two or three of the five ""inclusive growth" measures listed in the Deal Document could be incorporated into the delivery of the project.
3. (High)	• There are opportunities for links with three of four other CRD themes that may add value to the proposal. • Partnership working with wider stakeholders, e.g. private/third sector is already taking place and strategic added value effects are clear. • Three, four or five ""inclusive growth" measures listed in the Deal Document could be incorporated into the delivery of the project.

3. Main report

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

4. Financial impact

4.1   The overall cumulative total of Grant claimed for the Deal to date (2018 – present) is £226 million. This total includes the funding issued by Transport Scotland and Scottish Government Housing. Claims are made to Government on a quarterly basis.

5. Alignment with Sustainable, Inclusive Growth Ambitions

5.1   Inclusion and sustainability are key drivers for the City Region Deal, and strategic added value 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.

5.2   The City Region Deal Benefits Realisation Plan (BRP) was approved on 4 September 2020. This incorporates indicators that align with the Scottish Government's Inclusive Growth Framework. The impact on equalities, human rights and sustainability will also be measured. Six-monthly updates will be provided to Joint Committee from March 2023.

5.3   Scottish and UK Government provided joint guidance for project owners on managing potential carbon emissions associated with Scottish City Region and Regional Growth Deal projects. It accords with HM Treasury Green Book requirements and supports the quantification and minimisation of whole life carbon and the identification of potential barriers to achieving net zero. This will form an important part of regular reporting through the Benefits Realisation Plan.

6. Background reading/external references

6.1   Edinburgh and South East Scotland City Region Deal Document (August 2018)

6.2   City Region Deal Benefits Realisation Plan: ESESCR Deal Joint Committee report 4 September 2020

7. Appendices

7.1   Edinburgh and South East Scotland City Region Deal Progress Report (June 2022).

Progress Report

Last updated: 20 June 2022

Page 1: Dashboard

CITY REGION DEAL
Edinburgh & South East Scotland

Overall Status Last Period	Overall Status This Period
Green	Green

Recent Achievements and Milestones

Achievement/Milestone	Date
Dunard Centre Revised Business Case approved by Joint Committee	**Mar 22**
Benefits Realisation Plan Implementation update noted by Joint Committee	**Mar 22**

Upcoming Joint Committee Meeting Milestones (expected)

Upcoming Joint Committee Meeting Milestones (expected)	Target Date
A720 Sheriffhall Update Report	**Jun 22**
Edinburgh Innovation Hub (East Lothian Council / Queen Margaret University) VAT Reinvestment	**Jun 22**
Green/Freeport bid for Edinburgh and South East Scotland	**Jun 22**
Regional Prosperity Framework Implementation Plan	**Sep 22**
City Region Deal Annual Report 2021/22	**Sep 22**
A720 Sheriffhall Update Report	**Dec 22**
Integrated Regional Employability and Skills Programme Update	**Dec 22**
West Edinburgh Transport Improvement Full Business Case	**Mar 23**

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		22/23 CRD Grant allocation	22/23 Grant drawdown
600,000	225,675	37.61%	£57.72m*	£0.00m*

Top 3 Risks (from PMO Risk Register)

Risk	Impact	Likelihood	Severity	Resolution Plan or Mitigating Action
Cost inflation (materials and labour) and related government policies, (e.g. rise in interest rates and changes to taxation) affects the ability to deliver projects to the standards required.	4	5	20	• Regular updating of progress report and monthly financial forecasts to ensure PMO is aware of issue(s) at an early stage and can raise with Government, Executive Board and Joint Committee as appropriate. • Regular discussions on finance between project leads and PMO, Directors of Finance and PMO and PMO and Governments to capture issues arising. • Change Management process as set out in the Benefits Realisation Plan is being implemented
Failure to measure, record and communicate benefits arising from projects to the standard required.	4	2	8	• Implementation plan for Benefits Realisation Plan was agreed by Joint Committee in March 2022. This set out how project benefits (outputs, outcomes and impacts) will be monitored on regularly and reported on. • A Senior Responsible Officer has been appointed who will oversee the work. • A Benefits Realisation Officer is being appointed who will lead on the work.
Objections to schemes delay project or make project unviable.	4	2	8	• Change management system exists to ensure that changes can be made through the governance process. • Regular briefings with elected members to ensure they have the full information required to support projects. • Thorough consultation process through lead partners to ensure that members of public have full information required, and that their comments can be taken on board before planning applications or business cases are submitted for approval.

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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 benefits realisation 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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Strategic Added Value Score

Score	Description
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Page 3: Financial Summary

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Overall Total				Project Name	2022-23					Comments
Total Budget £000	CRD Grant Total £000	CRD Grant Claimed To Date £000	CRD Grant Claimed to Date %		Grant Allocation £000	Grant Claimed to Date £000	Spend to May £000	Outturn £000	Outturn Variance £000	
101,047	32,545	32,545	100%	Bayes Centre	0	0	0	0	0	CRD grant fully drawn down.
22,469	22,469	15,317	68%	National Robotarium	7,152	0	1,728	7,152	0	Projected to be fully drawn down in 22/23.
200,585	57,920	57,920	100%	Edinburgh Futures Institute	0	0	0	0	0	CRD grant fully drawn down.
199,046	79,595	40,229	51%	Edinburgh International Data Facility	6,765	0	150	6,765	0	
86,256	49,205	21,771	44%	Usher Institute	26,903	0	3,448	26,903	0	
45,210	17,366	16,424	95%	Easter Bush	942	0	0	942	0	Projected to be fully drawn down in 22/23.
30,000	10,900	385	4%	Easter Bush Link Road	883	0	25	883	0	
51,455	30,000	0	0%	Edinburgh Innovation Hub	1,212	0	0	1,212	-0	
50,104	35,000	9,341	27%	Fife i3 Programme	4,076	0	338	4,076	0	
29,135	15,000	2,332	16%	Borders Innovation Park	0	0	0	0	0	
815,307	**350,000**	**196,266**	**56%**	**Total Research, development and innovation**	**47,934**	**0**	**5,690**	**47,934**	**0**	
25,000	25,000	7,486	30%	Integrated Regional Employability & Skills Progra	4,064	0	314	4,055	-9	
25,000	**25,000**	**7,486**	**30%**	**Total IRES**	**4,064**	**0**	**314**	**4,055**	**-9**	
120,000	120,000	4,927	4%	A720 Sheriffhall Roundabout*	-	-	-	-	-	SG to fund to suppport improvements to the A720 City Bypass for the grade separation of Sheriffhall.
36,000	20,000	114	1%	West Edinburgh Transport Improvement Program	449	0	0	449	0	
156,000	**140,000**	**5,041**	**4%**	**Total Transport**	**449**	**0**	**0**	**449**	**0**	
74,928	20,000	1,882	9%	Dunard Centre	5,269	0	281	5,269	0	
74,928	**20,000**	**1,882**	**9%**	**Total Culture**	**5,269**	**0**	**281**	**5,269**	**0**	
263,000	15,000	15,000	100%	New Housing Partnership - Edinburgh Living**	0	0	0	0	0	CRD grant fully drawn down.
50,000	50,000	0	0%	Housing Infrastructure Fund**	0	0	0	0	0	Separate letters from SG for individual proposals. Allocation figure is based on financial plan.
313,000	**65,000**	**15,000**	**23%**	**Total Housing**	**0**	**0**	**0**	**0**	**0**	
1,384,235	**600,000**	**225,675**	**38%**	**Total Programme**	**57,716**	**0**	**6,284**	**57,707**	**-9**	

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

Page 4: Research, Development and Innovation Theme
Data-Driven Innovation

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Bayes Centre	Deliver	Sep 18: Opening	N/A	G	G	3	Bayes Centre re-opened in July 2021. Works on site are complete and the final certificate has now been issued.
National Robotarium	Implement	Jan 2021: Start on Site	June/July 2022: Complete construction	A	A	2	Further delay to programme being reported by the contractor. The client fit out is now due to start on 27th June with occupation scheduled for 25th July. This is due to constraints with the supply chain and labour market.
Edinburgh Futures Institute	Implement	Start on site	May 23: Complete construction	A	G	3	Construction timescale has been affected by a combination of Covid impacts and unforeseen structural issues.
Usher Institute	Implement	Sep 21: Commence construction	Jul 22: Full DataLoch launch	A	G	2	Usher Institute topping-out ceremony took place in June 2022. DataLoch on schedule for full launch by end July 2022.
Easter Bush	Implement	Aug 21: Mobilise team to deliver business plan	Summer 22: Establish a Centre for Aquaculture Genetics and Health	A	G	2	Professor Bruce Whitelaw appointed as Director of the Roslin Institute. Launch of Centre for Aquaculture Genetics and Health delayed as Head of centre not yet appointed.
Edinburgh International Data Facility	Implement	Jul 21: Complete hardware installation	Jul 22: Launch Regional Data Haven	G	G	2	The technology to deploy on-demand data havens is developed and will be supporting the DataLoch launch in July 2022. Research Data Scotland is driving movement towards a National Safe Haven; any further RDH deployment will need to be examined in that context.

T: On Time?; B: On Budget?; SAV: Strategic Added Value score

Edinburgh Innovation Park (QMU Food and Drink Innovation Hub)

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Edinburgh Innovation Park (Edinburgh Innovation Hub)	Imple-ment	Design Team appointed – May 2022. Legal documentation completed – May 2022 First Project Team Meeting with preliminary design team – 25 May 2022. Application to HMRC for VAT registration of the operational/construction companies within the JV.	Present report to the City Deal Committees (June) to seek approval of the reinvestment of VAT monies into the project Preparing and seeking approval of the Operational Business Plan, the Design Brief and the Marketing Strategy	G	G	2	The report to the City Deal Committees will seek reinvestment of the VAT monies to address 1. Enhance the project outcomes through targeted additionally in the design and specification to enhance the value proposition and which ultimately improves the experience to the for the end user. 2. Sustainability - Extend the projects performance on sustainability and Net Zero Carbon 3. Address the impact of unprecedented construction cost inflation and the impact this projected to have on the Hub project. .

T: On Time?; B: On Budget?; SAV: Strategic Added Value score

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Project	Stage	LastMilestone	Next Milestone	T	B	SAV	Comments
Borders Innovation Park	Implement	Completion of first building in Phase 1.	Build-out of Phase 1.	A	G	1	The first building on Phase 1 was handed over at the end of December 2021 and is currently being fitted out by the tenant. A planning application for road and service infrastructure for Phase 3 has been submitted. The delivery programme for Phases 2 and 3 is on hold pending an external commercial and industrial property review.
Fife Industrial Innovation Investment (Fi3P)	Implement	Queensway, Flemington Road - now fully let.	Q1 22/23 Completion of Ph1 site servicing at Lochgelly. Q2 22/23: Conclude Missives for Queensway Refurb, Glenrothes. Q2 22/23: Completion of business units at West Way, Dalgety Bay. Q3 22/23: Start on site Fife Interchange North, new build project.	G	G	2	**Dunnikier Business Park, Kirkcaldy.** tenancies secured for 5 (out of 7) units. **West Way Phase 2,** units are now being marketed, strong interest. Will assess applications in batches.

T: Timeline; B: Budget; SAV: Strategic Added Value score

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
IRES Programme	Imple-ment/ Deliver	IRES board held on 10th May 2022. IRES presentation at the Joint Committee on 3rd December 2021 was well received.	Work continues on Monitoring & Evaluation and enhanced reporting; aligning project outcomes with overall IRES and City Region Deal Benefits Realisation targets. Planning for enhanced communications incl. videos.	G	G	3	• At the IRES board on 10th May 2022 there were updates and discussion on future Labour Market Analysis research; Integrated Knowledge Systems; Community Wealth Building; Housing, Construction & Infrastructure; and the Quarterly Report and Finance. • IRES Programme Connector is working with Project Leads to further develop monitoring and evaluation, and feed into the overall Benefits Realisation plan framework - reporting with increased automation and online tools. Next IRES Board 16th August 2022.
Integrated Knowledge System	Implement/ Deliver	Helix system went live on 21st March. Legal agreement circulated to 6 Local Authority (LA) financial leads. IKS updated IRES board on 10 May. Delivery & Advisory Group (DAG) took place on 25 May. Helix.scot information architecture confirmed.	IEE & CCP employer data to be cleaned and added to Helix. Midlothian and Scottish Borders working towards Q3 migration, looking at CLD requirements/ system development. Helix.scot content first draft created and sent to developer. Meeting for LA leads to discuss Helix funding mainstreaming.	G	G	3	• Helix system went live on 21 March, focus has been on troubleshooting and supporting users of the system through the transition, adding reports, building new programmes for 2022/3 delivery and expanding use of system to highlight new functionality available. • Next phase will migrate in IEE & CCP (Capital City Partnership) employer, client and vacancy data. • Conversations with Dundee and Tay Cities about potential future collaboration. • Good progress on helix.scot website, building Information architecture and planning content. • Meeting for LA leads to discuss Helix funding mainstreaming is being lined up for June, this will be the first of a regular meeting of this group to oversee the continuing financial management.
Labour Market Analysis and Evaluation	Deliver	Dissemination of agreement reached on the next stage of research commissioning in Q1 of 22/23. Regional Skills Assessment for region will be published in April and disseminated in Q1 and Q2.	Input to Regional Prosperity Framework (RPF) Big Move Skills action plan. Tendering Tourism Skills Research.	G	G	2	• Developed draft brief for research into skills needs of tourism sector. Partners input sought and incorporated into the brief for tender. • Continued review of Labour Market Intelligence Toolkit through consultation with Careers Information and Advice staff. • Presentation on the Regional Skills Assessment to the RPF Big Move 7 workshop provided in May. Six workshops now supported. • Presentation on Regional Skills Assessment to Borders Learning and Skills Partnership and DYW Borders. • Refreshed membership of the Regional Intelligence Hub with a view to upcoming research.

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Project	Stage		Next Milestone	T	B	SAV	• Comments
Integrated Employer Engagement	Imple-ment	'Proud to Care' project report complete. Community Benefits for Usher Institute confirmed. Onsite visit complete with Dunard Centre to plan community benefit schedules. Coordinated construction employer partnership in response to Edinburgh College curriculum adjustments. First Regional Accreditation Partnership meeting took place at Community Trade Hub.	Finalise (further adjusted) CLES consultation schedule and agree contract. Grant awards to be issued to GoBeyond and West Lothian Council for CWB phase 2. CWB Toolkit first draft expected by 15th June. QMU Food & Drink Hub site visit in June to map community benefits pre contract award. IEE Employer Fund consultation to be issued to Business Gateway teams. First FORTY course to launch on 27 June. Flexibility Works seminar for employers planned.	G	G	3	• Proud to Care – Full report draft complete with summary report uploaded to IRES Sharepoint for partner access. • FORT programme has launched at Fort Kinnaird Recruitment Skills Centre. 7 job outcomes secured so far. • First FORTY pre employment course will run from 27 June for 2 weeks, this course has capacity for 10 16-24 year olds from Edinburgh, Midlothian and East Lothian. • IEE ongoing member partner of CCP Ukrainian crisis partnership offer, at appropriate time will support the development of regional job opportunities for refugees. • IEE have coordinated a construction employer response to the recent announcement of Edinburgh College removing the National Progression Awards in Construction faculty which has affected 84 people across the region. A multi employer placement offer has been created that can support employability provision for those who do not secure an onward college place. • DAG took place on 19th May with attendance from all 6 LAs. • Scheduling 2 short film entries from IEE activity for annual report; Career progression & CWB match through the portal. • Cross regional match delivered through ESESCommunities.org from Fife Supplier with Borders charity.
Intensive Family Support	Imple-ment/ Deliver	Stakeholder and delivery partner meetings completed. Website launched. Consultation work with families planned for phase two. IFS filming plan in place for IRES Annual Report. Initial planning for two events - sharing learning from phase one IFS.	Complete consultation groups and sessions with families with support from delivery partners re. phase two recommissioning. Draft report reflecting findings from consultation work ahead of phase two.	G	G	2	• 297 individuals registered on Helix engaging with IFS. • 228 adults engaging in IFS. • 69 young people registered on Helix system, receiving 1:1 support via Youth Workers. • 211 Females, 86 males. • 75 positive outcomes recorded: 15 FT employment outcomes, 14 PT employment outcomes, 29 re-engagements in education (young people), 24 progressions to education, 13 engaged in employability training, 3 carer progressions, • Ongoing Helix support in place for service providers. • Website launched featuring sections on IFS. • Timeline for recommissioning process developed and implemented.

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	• Comments
Housing and Construction Infrastructure (HCI) Skills Gateway	Imple-ment	Launch of the new HCI-supported 'Places & Spaces' programme at Daydream Believers on 23 May and beX experiential learning week 16-23 May with 13 participants.	Summer 2022 graduations of FE and HE students supported by HCI HCI to present at the Trimble Technology Lab Conference, 14-16 June.	G	G	3	• Inter SGN project, supported by HCI, is the **winner of the 2022 Herald Higher Education Award** for Partnerships • Final of the TDUK Design Competition, piloting the Timber TED competency framework, 23-26 July. • 'The Future of Green Skills in the Construction Sector' Report published by HCI with Edinburgh Chamber of Commerce on 31 May; available here https://bit.ly/3awFa9u and coverage: Acceleration of 'green jobs' in construction requires training commitment	Scottish Construction Now Report calls for training to boost 'net zero' push (theconstructionindex.co.uk) Training commitment required to meet Scottish construction's net zero goals	Project Scotland
Data-Driven Innovation (DDI) Skills Gateway	Imple-ment	Team plans have been updated following programme planning session on 31 May. IoT activities are underway across 35 schools across the region. Engagement with Midlothian Council on opportunities for adult learning in data literacy.	Roll out of Data Bootcamp over the summer at Edinburgh College. In discussion with College leads about further engagement with third sector organisations to help reach target learners.	G	G	2	• Planning CPD events for teachers including conference for secondary and primary teachers in early September. • Team are developing content for inclusion in CRD Annual Report. • Seeking alignment with skills proposals emerging from the Regional Prosperity Framework. • In discussion with SQA and SDS to promote greater take-up of National Progression Award (NPA) in Data Science across the region's schools and to encourage greater use of modules within the qualification across other subject areas.
Workforce Mobility	Imple-ment	August 2021 IRES Board – Baseline Assessment, policy review, pilot projects & next steps. Supporting SBC commence pilot Demand Responsive Transport (DRT) service in Berwickshire – became operational in May 2022.	August 2022 IRES Board – Year 1 Implementation performance review. Continue to identifying other funding support we can provide across the 6 partner regions with 2022/23 allocation.	G	G	3	• Developing discussions with Scottish Government through the Digital Intelligence Network. Working with Improvement Service and CivTech to create a central database and automation for all postcode data and travel analysis. • Now a member of Transport Scotland 'Transport Business Partnership' to develop a 'Transport Opportunities Plan' linked into 'Transport Just Transition Plan'. • Continued involvement in the CEC End Poverty Network of Networks, Fife Employability Forum, Midlothian Employability Support Group, Borders Young Person Guarantee Group and Bus Service Improvement Partnership for South East Scotland. • Input into SEStran's Draft Regional Transport Strategy to reflect rural challenges and opportunities based on evidence gathered through WFM work. • Progressing procurement of consultant to support SBC 2022/23 pilot to use data to support a bus network review. • Data Analyst reviewing employment zones across all 6 LA boundaries to implement pilot schemes. Initial meetings being held with all partners to scope pilot projects. • Continued involvement in the Regional Prosperity Framework Implementation.

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
A720 Sheriffhall	Define	Transport Scotland submitted request to DPEA on 28 March 2022 for a Public Local Inquiry to be arranged	Public Local Inquiry to be held.	G	G	1	• Joint Committee ratified their support for the scheme as published on 3 September 2021, following the consideration of further technical information. • Responses issued to all objections raised against the draft Orders – on-going engagement with objectors to try and resolve issues wherever possible. • Request lodged with DPEA for a PLI to be arranged – reporter appointed as of 26 May 2022. • Background inquiry evidence preparation is underway.
West Edinburgh Transport Improvements Programme	Define	Initial Development of intervention packages. Draft and Finalise Stage 1A Reports	Conclude Stage 1A (TPOs and related reports eg Case for Change). Transition into and mobilise the next phase of the project (Stage 1B) to progress the 5 cases of OBC. Drafting of OBC expected Q1 2023.	G	G	1	Agreement on funding between CEC and Transport Scotland has been agreed and Stage 1a is underway and nearing conclusion. Consultants are currently incorporating feedback received from partners on the initial Stage 1B proposal and will reissue the final proposal for agreement later this period. A further revision to the Transport Planning Objectives has been undertaken, this has helped refine and reduce the number of objectives, plus the TPOs have been SMARTened (detailing how they will be monitored, measured etc). The agreement of the TPOs will consequently result in the finalisation of the remaining Stage 1A tasks. The forward planning project recourses for the next stages is underway. Recruitment forms to advertise for a dedicated Project Manager are being produced and advanced through CEC recruitment channels (with support from CRD PMO). The appointment of this PM is expected Autumn 2022 to coincide with the drafting of the OBC and more resource intensive stages to follow, such as; delivery of communication and engagement plans, statutory consents, procurement and construction.

T: On Time?; B: On Budget?; SAV: Strategic Added Value Score

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Dunard Centre	Implement	Commencement of Pre Construction Services Agreement - April 2022	Stage 4 Design Completion and Sign Off – July 22 Commencement of Site Clearance Works - July 2022	A	G	2	Final Business case was approved by ESECCRD Joint Committee on 4 March 2022.

T: On Time?; B: On Budget?; SAV: Strategic Added Value score

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Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Affordable housing	Deliver & Define	Investment Propositions drafted.	Discuss propositions with RHB and Scot Gov at 1 July meeting	A	N/A	2	• Partners will work collaboratively with Scottish Government, agencies, RSLs and other stakeholders to secure more investment, innovation, commitment and partnerships to address the challenges above and deliver at scale and pace
Strategic sites	Implement & Define	Dunfermline received phase 1 funding	Share learning from Dunfermline experience	A	A	2	• Outline Business Cases for sites are at different stages of development.
Innovation & skills	Implement	Edinburgh Home Demonstrator 75-home Granton D1 affordable housing pilot underway	Agree approach to secure pipeline of sites from across the region for 1000 homes.	A	N/A	3	• Demonstrator project will look at standardised housing types, procurement and delivery models to increase offsite manufacturing and delivery of net-zero homes across the city region • Partnership between CEC,SFT, Scot Gov, CSIC, ENU and OSS.
Housing company	Deliver	Draw down of funds completed.	Ongoing Delivery.	G	G	1	• 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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