

Edinburgh and South East Scotland City Region Deal Joint Committee

10 am, Friday 1 December 2023

City Region Deal Progress Report

Item number 5.1

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.

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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 strategic added value.

2.2 Tables 1 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) | <ul style="list-style-type: none"> • 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) | <ul style="list-style-type: none"> • 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) | <ul style="list-style-type: none"> • There are opportunities for links with three or 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 £273m of the £415m of government funding flowing through the Accountable Body has been drawn down - 66% of the total. The funding that flows through the Accountable Body totals £415m and includes all capital and revenue CRD projects except: the Sheriffhall Roundabout (£120m); the Housing Infrastructure Fund (£50m); and the funding for Edinburgh Living (£15m).

4.2 £294m of the full £600m of government funding for all CRD projects has been drawn down – 49% of the total.

5. Alignment with Sustainable, Inclusive Growth Ambitions

5.1 Inclusion and sustainability are key drivers for the City Region Deal. 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. A benefits realisation measurement framework was approved by Joint Committee in March 2023, and six-monthly updates on benefits realisation are scheduled. Annual updates are programmed for each of the five themes which will demonstrate the progress of projects in terms of sustainability and inclusion.

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
- 6.3 [City Region Deal Programme Benefits Realisation Measurement Framework](#): ESESCR Deal Joint Committee report 3 March 2023

7. Appendices

- 7.1 Edinburgh and South East Scotland City Region Deal Progress Report (November 2023).