

Edinburgh and South East Scotland City Region Deal Joint Committee

10 am, Friday 4 September 2020

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 “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 Quarterly financial information on Sheriffhall Roundabout is now being received from Transport Scotland. Transport Scotland provided an update which shows £57,395 was draw down in Quarter 1 for 2020/21. The financial summary has been updated to reflect this.
- 3.2 The overall cumulative total of Grant claimed for the Deal to date (2018 – present) is £109.9 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. The first monthly claim for July has been submitted. .

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 Benefits Realisation Plan (BRP) has been developed for the programme, which incorporates clear indicators to align with the Scottish Government's Inclusive Growth Framework. The impact on equalities, human rights and sustainability are also incorporated into the BRP. The BRP is being submitted to this Committee meeting for approval.

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 (September 2020)

Overall Status Last Period	Overall Status This Period
Amber	Amber

Page 1: Dashboard

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	Sep 20	Green
2020 Annual Report Complete	Sep 20	Green
Regional Growth Framework complete	End 20	Green

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	109,876	18.3%	£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	<ul style="list-style-type: none"> 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	2	6	<ul style="list-style-type: none"> 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.
Failure to demonstrate sufficiently strong regional governance and to deliver on Government requirements	3	2	6	<ul style="list-style-type: none"> Regular meetings with the regional Chief Executives and Council Leaders to ensure politicians and management team are aware of opportunities and benefits of partnership working. Briefings from PMO to Leaders' Group/Joint Committee on key issues as appropriate.

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

Partnership Working Score

	Definition
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	Definition
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Overall Total			Project Name	2020 - 2021					Comments
Total Budget £000	CRD Grant Total £000	CRD Grant Claimed To Date £000		Grant Allocation £000	CRD Grant claimed (Q1) £000	Spend to date (Apr-Jul) £000	Forecast outturn £000	Forecast vs Allocation variance £000	
101,047	32,545	32,545	Bayes Centre	0	0	0	0	0	Construction start delayed by 2 months initially due to Covid-19
22,469	22,469	1,232	National Robotarium	13,563	232	296	4,487	-9,076	
189,297	57,920	35,729	Edinburgh Futures Institute	14,067	1,509	2,380	14,067	0	
190,620	79,595	20,841	Edinburgh International Data Facility (was WCDI)	3,641	3,418	3,641	3,641	0	
84,610	49,205	1,697	Usher Institute	2,889	194	605	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	
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	74	1,000	-2,500	
791,117	350,000	93,782	Total Research, development and innovation	41,815	5,578	7,185	29,751	-12,064	Variance due to COVID-19 and the inability to commence construction with the Class 4 building
25,000	25,000	1,346	Integrated Regional Employability & Skills	3,000	289	421	2,941	-59	
25,000	25,000	1,346	Total IRES	3,000	289	421	2,941	-59	
120,000	120,000	3,748	Sheriffhall Roundabout*	0	57	117	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 Consultants working on the project plan, looking to finalise soon with approval from stakeholders
36,000	20,000	0	West Edinburgh Public Transport Infrastructure	1,183	0	0	145	-1,038	
156,000	140,000	3,748	Total Transport	1,183	57	117	145	-1,038	
44,990	20,000	0	IMPACT/Dunard Concert Hall	1,000	0	0	1,000	0	JR set aside following mediation. To be redesigned and variation made to planning application.
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 Separate letters from SG for individual proposals. The allocation figure is based on the financial plan
50,000	50,000	0	Housing Infrastructure Fund**	12,500	0	0	0	-12,500	
313,000	65,000	11,000	Total Housing	17,500	748	748	5,000	-12,500	
1,330,107	600,000	109,876	Total Programme	64,498	6,672	8,471	38,837	-25,661	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)

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

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
Bayes Centre	Deliver	Sep 18: Opening	N/A	G	G	2	2	Building partially re-opens 3 August for priority existing users, subject to appropriate distancing measures.
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 2021. 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 is back on-site, with appropriate on-site working arrangements in place. 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	Dec 20: FBC approved by Joint Committee (following TAB approval)	A	G	1	1	Next milestone (bus. case approval) now scheduled for Dec. 2020 in order that on-going 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)

Page 5: Research, Development and Innovation Theme
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	<p>FBC to be submitted December 20</p> <p>Contract for junction works and tender period July – September 20</p> <p>Commencement of Junction Works Nov 20</p>	A	A	1	2	<p>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 Joint Committee in March 2021.</p> <p>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.</p>

Page 6: Research, Development and Innovation Theme
Projects in Fife and Scottish Borders

Project	Stage	Last Milestone	Next Milestone	T	B	IG	P W	Comments
Central Borders Innovation Park	Implement	Progressing with building design for Phase 2.	Site works for Phases 1 and 2 are ongoing.	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. These were finally started in mid-July.
Fife Industrial Innovation Investment (FI3P)	Implement	Planning Permission for Project 3 (Dunnikier); Acquisition of 24 Ridge Way, Dalgety Bay completed.	Tender returns for Project 3 (Dunnikier) and contractors appointed Q2. Acquisition of Fife Interchange North Q3 Other 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. Scottish Water have confirmed that there is currently sufficient capacity within the foul drainage network serving the site at Fife Interchange North. Site acquisition now proceeding. 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 expected in August. Timetable for tender returns extended at request of contractors due to COVID 19.

Project	Stage	Last Milestone	Next Milestone	T	B	IG	P W	Comments
IRES Programme	Implement/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	<ul style="list-style-type: none"> IRES Programme Connector starts end of August 2020. Communications and marketing – to be developed using new branding pack. Offer letters issued in line with Grant Offer to CEC from SG. IRES board on 10th Sep. Covid-19 impact being considered.
Integrated Knowledge System	Implement/Deliver	Stakeholder engagement/ Co-production report finalised Client profiles report finalised	Delivery & Advisory Group (DAG) to agree pilot projects for this financial year Plan/timeline for procurement of (Management Information System) MIS & IKS software partner to be confirmed at DAG	A	G	3	3	<ul style="list-style-type: none"> KS DAG organised for 12 August to review Covid-19 response to IKS and agree pilot projects. Introductory meetings held with 2 new members of IKS DAG representing City of Edinburgh and East Lothian Councils. Meeting with Angus Council to review their use of the Hanlon platform for school work experience, to be discussed at DAG Covid-19 Job Support portal - 1000 registrations to date. Ongoing discussion about future proofing of site and expanding functionality, with site structure to potentially allow better alignment with FUSE and Fort Kinnaird recruitment centres. Pilot project for DYW integration of employer CRM project into CCP - initial conversations held and discussion at DAG.
Labour market analysis and evaluation	Deliver	Progressing toolkit to develop an enhanced resource available initially on the SDS corporate website, but with links to partners' websites/service offers.	Secure agreement for Regional Intelligence hub and commission research. Further develop labour market toolkit content.	G	A	2	1	<ul style="list-style-type: none"> Ongoing input into Health and Social Care Skills Gateway paper drawing on recommendations from Ekosgen report Work developing materials for Labour Market Toolkit has now started. Initially this will be hosted on SDS' corporate site under 'What We Do/Skills Planning' with links to partners' websites/service offers. Initial discussions around proposal to scope out potential for Regional Intelligence hub in Edinburgh and South East Scotland. No project support in previous month due to change in staffing. Bethany Handysides McKechnie started in post providing project support from 3rd August 2020.

**Page 8: Integrated Regional
Employability and Skills
Theme (2/3)**

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
Integrated Employer Engagement	Implement	Covid-19 jobs portal now has over 1,000 registered users & over 16,000 visitors & hosted over 1,000 jobs advertised.	<p>Hosting interviews for Company Shop Group, following recruitment campaign for 40+ roles, targeted at Edinburgh, Mid & West Lothian jobseekers (17-28 Aug), track job outcomes</p> <p>EKOS Data Lab survey work</p> <p>Support DWP Fife with creation of 'careers in care' recruitment pack</p> <p>Undertake feasibility study of employer fund – with aim of support to retain staff</p> <p>C19 jobs portal redevelopment (CRD brand upgrade) and site functionality</p>	G	G	2-3	2-3	<ul style="list-style-type: none"> • Covid-19 Jobs portal has had over 16,000 unique visitors, 82,000 site views, and 1,000 vacancies by 427 employers. • IEE present at PACE partnership event (5 Aug 20) to promote Covid-19 portal, Retail Rapid Response (RRR) and Community Benefits (CB) opportunities as Covid response • IEE supporting The Data Lab to engage with retail etc to take part in EKOS survey to understand affects of automation. • Working with Balfour Beatty supporting CB re EFI build. • Supporting Streets UK - Bioquarter social impact analysis, introducing stakeholders for consultancy interviews. • IEE now embedded into 5 of the 6 employer engagement network groups. • Engage with Timewise on Scottish Government funded programme promoting employer and candidate flexible working practices. • Next DAG Sept/Oct 20.
Intensive Family Support	Implement/Deliver	<p>Funding agreements for 4 3rd sector delivered services signed.</p> <p>Steering groups and community of practice set up.</p>	<p>Reporting and claims procedure finalised with 3rd Sector delivery partners</p> <p>Community of Practice agrees remit and meeting schedule</p> <p>Continued roll out of staged delivery</p> <p>Board to meet to agree WL and SB delivery outlines</p>	G	G	2	2	<ul style="list-style-type: none"> • Delivery started in East Lothian, other areas to start between August and October. • Community of Practice established, consulting on Monitoring and Evaluation framework and to develop the network. • Edinburgh University Research Fellow concluded study on the networks of practice during Covid-19 with the Maximise programme, to be published in August. • CCP developing a proposal to the Lottery 'Young Start' programme to bring additional value to the Maximise project in Edinburgh – supporting teens who have been particularly affected by Covid-19 and lockdown. • Risk that Local Authorities supporting Covid-19 crisis effort may reduce engagement with IFS. However positive to date, since IFS is supporting the families who are most impacted by Covid-19 and the resultant economic downturn.

Project	Stage	Last Milestone	Next Milestone	T	B	IG	PW	Comments
Housing and Construction Infrastructure (HCI) Skills Gateway	Implement	Funding secured for the Future Offsite Housing Demonstrator Project	Awarding up to 10 MSc scholarships with 60% to under-represented groups in construction	A	G	1	2	<ul style="list-style-type: none"> “Edinburgh Home Demonstrator: Developing Net Zero Carbon Housing Through Greater Use of Pre-Manufactured Offsite Construction” funding bid successful. Over 70 notes of interest received for MSc scholarships from City Region Deal and Construction Scotland Innovation Centre Ongoing delivery of Offsite Ready programme in West Lothian supporting talent development during summer 2020.
Data-Driven Innovation (DDI) Skills Gateway	Implement	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 Sharing Schools. Content for Data science and Nursing at ENU for September 2020 cohorts.	A	G	1	2	<ul style="list-style-type: none"> 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)	Implement	Grant Agreement and Project Implementation Plan agreed. Project manager recruited.	Newly appointed Project Manager to review project documentation and meet stakeholders.	A	G	2	2	<ul style="list-style-type: none"> Project Manager starting in post which will give the project new momentum. Project Implementation Plan previously 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.

Page 9: Transport Theme

Project	Stage	Last Milestone	Next Milestone	T	B	IG	P W	Comments
A720 (Sheriffhall)	Define	Consultation on draft orders closed 31 January 2020. Transport Scotland is currently considering the responses.	Ongoing statutory process and drafting of responses to representations.	G	G	1	1	<p>Transport Scotland provided an update on Sheriffhall to the Joint Committee at the meeting on 7 August 2020.</p> <p>Technical workshop held with City Deal partner officers on 6 August 2020 to present and discuss the options considered as part of the review in relation to active travel and public transport provision whilst not creating additional impacts for local landowners, residents and businesses. Post-workshop feedback from officers requested by 21 August 2020.</p>
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	<p>£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.</p> <p>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.</p> <p>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).</p> <p>Meeting this month between ESESCRD PMO, Transport Scotland, West Lothian and City of Edinburgh Councils to discuss the project plan in detail and resolve any residual concerns in order to reach an agreement to proceed and mobilise Stage 1 of the programme. Note, the project consultants are in place and ready to execute the delivery of the plan as soon as its approval has been obtained.</p>

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.	Variation to planning application.	A	A	2	2	Judicial Review set aside following successful mediation. Concert hall to be redesigned and variation made to planning application in early 2021.

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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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Business cases for sites are at different stages of development. • Scope of works 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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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