

Edinburgh and South East Scotland City Region Deal Joint Committee

10 am, Friday 5 March 2021

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.

Steve Grimmond

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** 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: 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 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 “Amber”. There are no actions required from the Joint Committee.

4. Financial impact

4.1 Quarterly financial information on Sheriffhall Roundabout is now being received from Transport Scotland. Transport Scotland provided an update which shows £172,000 was drawn down in Quarter 3 for 2020/21. The financial summary has been updated to reflect this.

4.2 The overall cumulative total of Grant claimed for the Deal to date (2018 – present) is £127.6 million. This total includes the funding issued by Transport Scotland and Scottish Government Housing.

4.3 Since the onset of Covid-19, Scottish and UK Governments have agreed to allow the draw down monthly in arrears as opposed to quarterly for projects entirely funded by Government that have asked for the flexibility.

5. Alignment with Sustainable, Inclusive Growth Ambitions

5.1 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.

5.2 The [City Region Deal Benefits Realisation Plan](#) (BRP) was approved for the programme on 4 September 2020. This incorporates clear indicators to align with the Scottish Government’s Inclusive Growth Framework. The impact on equalities, human rights and sustainability will also be measured. A BRP Implementation Plan is being developed, with input from key stakeholder groups within and outwith the City Region Deal Governance structure, including the Regional Enterprise Council, third sector partners, the NHS and elected members. A progress update on this is being taken to this meeting, and feedback from the Joint Committee would be welcomed.

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 (March 2021)

Progress Report

Last updated: 1 March 2021

Overall Status Last Period	Overall Status This Period
Amber	Amber



Page 1: Dashboard Recent Achievements and Milestones

Achievement/Milestone	Date
Annual Conversation between CRD Partners and Governments	Nov 20
Regional Growth Framework update paper	Dec 20
Benefits Realisation Implementation Plan approach for Implementation	Dec 20

Upcoming Milestones	Target Date
Easter Bush Business Case	Mar 21
Fife I3 Phase 2 Programme Business Case	Mar 21
Benefits Realisation Plan Implementation Plan update to Joint Committee	Mar 21
Regional Growth Framework – Report for Consultation	Jun 21
Benefits Realisation Plan Implementation Plan final	Jun 21
QMU Innovation Park Business Case	Jun 21
Dunfermline Housing Business Case	Jun 21
Dunard Centre Revised Business Case	Sep 21
Regional Growth Framework Final Report	Sep 21

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	127,575	21.26%	£47.00m*	£21.97m*

Top 3 Risks (from PMO Risk Register) - last updated Feb 21; next update May 21

Risk	Impact	Like Iohod	Severity	Resolution Plan or Mitigating Action
Covid-19 impacting the City Region Deal projects resulting in potential delays and cost increases	4	3	12	<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 Benefits Realisation Plan. Review outputs and timelines in the light of Covid-19, and consider advancement of spend where appropriate Pivot projects proactively where possible in line with need and opportunity.
Impacts of Brexit	4	3	12	<ul style="list-style-type: none"> Regular engagement with project leads to highlight any risks well in advance, so that PMO can raise with Government, Executive Board and Joint Committee as appropriate. Establish Change Management process as set out in the Benefits Realisation Plan. Review outputs and timelines for business cases at every stage of development in the light of Brexit uncertainty. Regional Growth Framework under development has "Adaptable" as one of its three themes, where Brexit risks are noted.
Financial profile: underspends across the national City Region and Growth Deals will cause reprofiling pressures for Government	4	2	8	<ul style="list-style-type: none"> Continue to spend according to agreed profile. Achieve business case approval in line with Deal Implementation Plan. Regular programme monitoring and reporting. Close engagement with Government.

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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Strategic Added Value Score

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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 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.

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	CRD Grant Claimed (Q2) £000	CRD Grant Claimed (Q3) £000	Spend to Date (Apr-Jan) £000	Forecast Outturn £000	Forecast vs Allocation Variance £000	
101,047	32,545	32,545	Bayes Centre	0	0	0	0	0	0	0	
22,469	22,469	1,561	National Robotarium	13,563	232	227	102	649	775	-12,788	Construction start delayed by 2 months due to Covid-19
189,297	57,920	46,288	Edinburgh Futures Institute	14,067	1,509	4,020	6,539	14,067	14,067	0	
190,620	79,595	21,064	Edinburgh International Data Facility (was WCDI)	3,641	3,418	223	0	3,641	3,641	0	
84,610	49,205	4,148	Usher Institute	2,889	194	670	1,781	2,889	2,889	0	
42,596	17,366	0	Easter Bush	0	0	0	0	0	0	0	
30,000	10,900	0	Easter Bush Link Road - A701 & A702	327	0	0	0	0	0	-327	
52,003	30,000	0	Food and Drink Innovation Hub	988	0	0	0	0	0	-988	Delay with Full Business Case due to Covid-19
49,425	35,000	3,094	Fife Industrial Innovation Investment	2,840	189	0	1,473	1,667	2,840	0	
29,050	15,000	187	Scottish Borders - Innovation Park	3,500	36	57	14	116	500	-3,000	Variance due to COVID-19 and the inability to commence construction with the Class 4 building
791,117	350,000	108,886	Total Research, development and innovation	41,815	5,578	5,197	9,908	23,028	24,712	-17,103	
25,000	25,000	2,342	Integrated Regional Employability & Skills	3,000	289	366	630	1,581	2,624	-376	
25,000	25,000	2,342	Total IRES	3,000	289	366	630	1,581	2,624	-376	
120,000	120,000	4,163	Sheriffhall Roundabout*	-	57	243	172	547	-	-	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	0	11	40	-1,143	Consultants working on the project plan, looking to finalise soon with approval from stakeholders
156,000	140,000	4,163	Total Transport	1,183	57	243	172	558	40	-1,143	
44,990	20,000	0	IMPACT/Dunard Concert Hall	1,000	0	0	0	0	0	-1,000	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	0	0	0	-1,000	
263,000	15,000	12,184	Housing Company (Edinburgh Living)**	5,000	748	0	1,184	3,000	5,000	0	Separate grant letter from SG
50,000	50,000	0	Housing Infrastructure Fund**	12,500	0	0	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	12,184	Total Housing	17,500	748	0	1,184	3,000	5,000	-12,500	
1,330,107	600,000	127,575	Total Programme	64,498	6,672	5,806	11,894	28,167	32,376	-32,122	Shortfall of utilising grant funding

* 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

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Bayes Centre	Deliver	Sep 18: Opening	N/A	G	G	3	In compliance with latest Government guidance C-19 guidance, the Bayes Centre is currently closed, and is supporting all members and partners remotely.
National Robotarium	Implement	Jan 21: Start on Site	March 22: Complete construction	A	G	2	Construction commenced on 18 Jan 21 with a initial 4-week set-up stage. Procurement of specialist equipment underway. CEO recruitment process recommenced.
Edinburgh Futures Institute	Implement	Start on site	Jun 22: Complete construction	A	G	3	A revised handover agreed for June 2022 (user fit out by September 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 – further update in Easter 2021, when impact of social distancing on delivery dates is better known.
Usher Institute	Implement	Feb 21: Planning application approved	Jul 21: Commence construction	A	G	2	Planning application approved. Construction due to commence Summer 2021 with construction expected to be completed by Spring 2023.
Easter Bush	Define	Aug 18: Deal agreement	Mar 21: FBC approved by Joint Committee (following TAB approval)	G	G	2	Final draft of business case was submitted to Government 18 Jan. Meeting to discuss final changes took place on 12 Feb. On track for Joint Committee approval.
Edinburgh International Data Facility	Implement	Start on site	Apr 21: Building opening	G	G	2	Procurement of large equipment is completed and supplier (HPE) appointed. Aim for official building opening early Spring subject to availability of senior official.

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

Page 5: Research, Development and Innovation Theme
Edinburgh Innovation Park (QMU Food and Drink)

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Edinburgh Innovation Park (QMU Food and Drink Hub)	Define	ELC/QMU received feedback on first draft FCB Contract for junction works issued . Estimated tender period February to June 2021	Targeting JC approval June 2021 Tender for Junction will be complete June 2021.	A	A	2	<p>First draft FBC submitted to Gov December 2020. Initial feedback received from SG and UK and responses collated to aim for a further iteration to be submitted end of February.</p> <p>The intention is to complete the tender of the junction works in June 21 – albeit this will be subject to any response from the tenders and a better understanding as to whether Covid-19 will impact that timeline. The shift in this programme is to accommodate the erection of a vaccination Centre - operational from mid-Feb until July 2021.</p>

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

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Borders Innovation Park	Implement	Start of site works for Phase 1.	Site works for Phase 1 ongoing.	A	G	2	Site works for Phase 2 were delayed owing to disruption caused by the Covid-19 pandemic. This issue was discussed at the November meeting of the Tweedbank Project Board. The building of Phase 1 is continuing, but it has been decided that officers will undertake a workshop to revisit the business case for Phases 2 and 3.
Fife Industrial Innovation Investment (Fi 3P)	Implement	Project 3 (Kirkcaldy, Dunning) – construction commenced.	Q3: Acquisition of Fife Interchange North, Dunfermline (delayed) Q4: Completion of Flemington Road, Glenrothes Q4: Planning consent for Lochgelly Site Servicing (delay expected)	G	G	2	The completion of the site acquisition at Fife Interchange North, Dunfermline is expected in Q4. Completion of Flemington Rd, Glenrothes on track. Marketing underway. Construction continues at Dunning Business Park, Kirkcaldy – completion expected Q3 21/22 The need for further drainage assessment at Lochgelly, required by Scottish Water, is expected to delay planning consent.

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

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
IRES Programme	Implement/Deliver	Positive and well attended IRES board on 8 th Dec and IRES presentation at Joint Committee on 4 th Dec 2020. Benefits Realisation Plan approved at Joint Committee in Sep 2020 stating thematic outcomes including those for the IRES programme.	Work progressing to align project outcomes with overall IRES Benefits Realisation targets; and reprofile based on Covid impact and available funding as we approach end of financial year.	A	A	3	<ul style="list-style-type: none"> IRES Programme Connector has met project leads and is progressing Benefits Realisation plan framework. IRES board met on 8th December 2020 with presentations on Covid-19 response under Integrated Employer Engagement, Workforce Mobility plans, Health and Social Care Gateway development, and Benefits Realisation – all well received. New change proposal process put in place to help audit trail and appropriate level of approval confirmed. Planning taking place for IRES board on 16th February 2021. Budget spend being reviewed and actions implemented.
Integrated Knowledge System	Implement/Deliver	Management Information System (MIS) European Single Procurement Document (ESPD) submission reviewed. 5 organisations asked to provide bids based on Invitation to Tender (ITT) deadline - 11 Feb 2021.	Scoring panel to confirm outcome 25 th February with standstill to be issued. Subject to standstill, contract to be issued w/c 8 th March 2021.	G	G	3	<ul style="list-style-type: none"> MIS Procurement – ITT is live, scoring panel and process confirmed. Aiming to issue contract w/c 8th March 2021. Data analysis (internship) – 4th year student at Edinburgh Napier University on project until end of March. Looking at the Maximise! project, reviewing the data language across the 3 systems holding client information. An insights and recommendations report will show learning for IKS. GDPR project –conversations continue on data sharing implications of the IKS project. Discussion on data gathering for the Workforce mobility project.
Labour market analysis and evaluation	Deliver	Analysis of responses from IRES project leads around gaps in Labour Market Intelligence and data. Ekosgen to complete stakeholder and employer consultations.	Regional Intelligence Hub options paper to be developed for presentation at Directors' Group Ekosgen to share and validate initial findings with key partners.	G	G	2	<ul style="list-style-type: none"> The Labour Market Toolkit is being promoted - available on SDS' corporate website under 'What We do/Skills Planning'. There have been ongoing discussions around the Regional Intelligence Hub concept following meetings last year with Local Authorities, and academic partners. It was agreed that the RIH could potentially focus on short and medium-term skills and labour market challenges, framed around sectors, businesses and people, and considering the impact of COVID-19 and Brexit. An approach has also been made to IRES project leads to ask them to identify information that they do not have that would be useful. An options paper is being created for consideration at the Directors' group. Ekosgen work started on the cross-cutting research into the skills needs of the financial services; health and social care and construction sectors. Target completion - March 2021.

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

Project	Stage		Next Milestone	T	B	SAV	Comments
Integrated Employer Engagement	Implement	IEE Employer fund feedback & outcome survey issued. Community Benefits Portal contract advertised on Public Contracts Scotland (PCS). Fife care academy pilot start.	IEE Employer Fund case studies. Community Benefits Portal offer close on PCS. Outcomes published (jobs/training) of Fife care academy pilot.	A	G	2	<ul style="list-style-type: none"> Covid19 Jobs Support runner-up in Scottish Public Service Awards in COVID response category. Site has now advertised 3,707 vacancies. Sample call canvassing will take place in Q1 to identify job outcomes where possible. First point of contact for cross regional recruitment opportunities at Fort Kinnaird through retail rapid response programme; project now supported over 340 jobseekers. 30 verified job outcomes (4 additional unverified). Fife Care Academy pilot course underway – 10 candidates started on 25th Jan. Framework adjusted due to lockdown, physical training will be offered following job offers. Supporting Glenevin construction (WL) and The Ridge foundations (EL) with academy proposals. As chair of DYW Employer Engagement short life working group task force (Nov – Jan), driving a recommendations paper for employer engagement trends and activities across the school calendar year to inform 2021 onwards. Covid19 has impacted employers general recruitment practises since business approval; being addressed and offer adjusted to support businesses and client groups.
Intensive Family Support	Implement/Deliver	Community of Practice(CoP development plan for 20-21 finalised with service delivery providers. CoP Family and Youth Worker caseworker regional collaborative meeting held.	CoP Advice and Employability caseworker regional collaborative meeting scheduled for February. Scottish Borders and West Lothian begin operational delivery.	G	G	2	<ul style="list-style-type: none"> Edinburgh, Fife, East Lothian and Midlothian service in place. West Lothian delivery to start in February 2021. Scottish Borders service still in development. All current IFSS caseworkers trained on IFSS Information Management Software. Further training for CoP members – welfare benefits and systemic practice in development Marketing and communications plan in place Significant integration between IFSS and Scottish Government Parental Employment Support fund School and Early Years based IFS providers have experience delays in service development due to COVID-19 policies restricting third party work within those environments. Supporting development of local project steering groups. Continued building of relationships across services via CoP. Continued Caselink support for IFSS delivery partners.

**Page 9: Integrated Regional
Employability and Skills
Theme (3/3)**

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Housing and Construction Infrastructure (HCI) Skills Gateway	Implement	Agree 2021/22 Budgets and KPIs with FE and HE Partners.	Launch 2021 Skills Programmes and Activities, including regional student challenges for COP26.	A	G	3	<ul style="list-style-type: none"> Some delays in delivery of short courses and other activities due to further Covid-19 restrictions from 26 December 2020 – impact to be considered on wider programme once activities can resume. Revised financial spend advised to IRES PMO due to Scottish Government stipulation that funds awarded by HCI to delivery partners can only be claimed once activity delivered. Paper of HCI's contribution to a Circular Economy compiled by Prof Sean Smith & Prof Robert Hairstans for circulation. Industry partnership pipeline development and community benefits programme now in discussion with Integrated Employer Engagement and Developing the Young Workforce.
Data-Driven Innovation (DDI) Skills Gateway	Implement	Development of second live lesson – "Data Selfies". Working with Moray House ITE (initial teacher education) to introduce data skills opportunities to trainee teachers. Launch individual Data Skills Credits (DSC) fund. 'Into Work' and 'Women Returners' courses in Jan 2021.	Launch DDI SG Case Studies – <i>For the love of data</i> . Increase DEC Staff development activity. Complete delivery of Women into Work pilot. Further promotion of Data Skills Credits funds.	G	A	2	<ul style="list-style-type: none"> The Data Education in Schools website, launched in September 2020 progressing well. 16 new resource packs were added in Q3 2020/21. Learner and Teachers Guides for NPA Data Science on SQA website. Six seminars were held as part of a programme of CPD events for teachers on data and digital literacy. There were over 200 attendees. A range of free short courses have been promoted to regional learners, providing opportunity to develop data literacy skills across skills levels. A pilot delivery of <i>Data Science for Finance</i> is now being delivered by Fife College to around 24 women returners. Input from EQUATE Scotland. 11 applications were received from companies for the Data Skills Credit scheme and £16,500 of funding was awarded to 33 learners in the region. Aim is to support another 30-40 additional learners before end of March. The Data Lab has been awarded significant additional resources from The Scottish Government to support SMEs to invest in Data and AI.
Workforce mobility	Implement	IRES Board December 2020 – Validated Steering Group Recommendations	IRES Board May 2021 – Baseline Assessment & Next Steps	A	G	2	<ul style="list-style-type: none"> Commenced Procurement of the Baseline Assessment Stage Project Manager (PM) – Approved through Scottish Borders Council (SBC) Procurement protocols. Meetings continued to focus on Transport Scotland & SEStran to feed into 'National Transport Strategy Delivery Plan', 'Transport Young People & Employment Partnership' and the regional 'Mobility as a Service' bid for regional funding. Continue to refine pilot of data capture for roll out across region. Further work with DWP, SDS & DYW. Working with SDS on partnership approach to Baseline assessment. Workforce Mobility Manager coordinated the City Deal response to the U19 Free Bus Travel consultation. Progressing transport funding opportunity pilot to support Kickstart, to be rolled out across region if effective and appropriate.

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

Page 10: Transport Theme

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
A720 Sheriffhall <i>(last update provided by Transport Scotland on 26 Feb 21)</i>	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	<ul style="list-style-type: none"> Public Transport and Active Travel review report published on the Transport Scotland website in December. Discussions ongoing with the City of Edinburgh Council to close out matters. Discussions/meetings now underway to inform objection resolution. Formal objection response drafting substantially complete. Legal advisors appointed for inquiry preparation. Background inquiry evidence preparation underway. Transport Scotland continue to provide quarterly technical and spend updates as part of the City Deal reporting process.
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	<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).</p> <p>In 2019, CEC developed a model to further prioritise the measures set out in the 2016 West Edinburgh Transport Appraisal (which amounted to £108m inc. optimism bias), with an emphasis on public transport and active travel prioritisation. Joint Committee have approved the appointment of Jacobs to execute Stage 1 of the project delivery plan. This will include further feasibility of proposals, developing outline designs, refining the current business case and updating the West Edinburgh programme delivery plan accordingly (including financial profiles).</p> <p>Agreement on funding between CEC and Transport Scotland has been agreed and Stage 1a has commenced.</p>

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Dunard Centre	Define	Project taken off pause following agreement to dispose of judicial review against CEC.	Variation to planning application.	A	A	2	Judicial Review set aside following successful mediation. Concert hall to be redesigned and variation made to planning application in spring 2021, and full business case thereafter.

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Affordable housing	Deliver & Define	SHIP leads meeting early 2021.	Collate Regional SHIP April 21.	A	A	2	<ul style="list-style-type: none"> Regional SHIP to explore collaboration opportunities on 21/22 programme.
Strategic sites	Implement & Define	Site Leads meeting 11 Jan.	Site Leads meeting 8 March. Dunfermline OBC – June 2021.	A	A	2	<ul style="list-style-type: none"> Outline Business Cases for sites are at different stages of development. Regular leads meetings now established to explore challenges, innovation and shared learning from business case development.
Innovation & skills	Implement	ESESCR Deal Home Demonstrator has secured funding from Scottish Gov.	Establish regional workstream looking at standardisation.	A	A	3	<ul style="list-style-type: none"> Demonstrator project will look at standardised housing types, procurement and delivery models to increase offsite manufacturing across the city region.
Infrastructure, funding and land assembly	Define	Develop proposal for regional infrastructure forum.	Proposal to ensure alignment with IRSS and emerging RGF.	A	A	2	<ul style="list-style-type: none"> Forum proposal to be developed in line with the recently published Interim Regional Spatial Strategy and emerging Regional Growth Framework 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	<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.