

# Progress Report

Last updated: 24 August 2023

## Page 1: Dashboard

### Recent Achievements and Milestones

Overall Status Last Period	Overall Status This Period
Green	Green



Achievement/Milestone	Date
Transport Programme Annual Update	Jun 23
Internal Audit of Integrated Employer Engagement Programme and Forward Audit Plan.	Jun 23

Upcoming Joint Committee Meeting Milestones (expected)	Target Date
Regional Housing Programme Annual Update	Sep 23
City Region Deal Benefits Realisation Update	Sep 23
City Region Deal Annual Report 22/23	Sep 23
Audit Scotland Report: "Scotland's City Region and Growth Deals Progress of the 2020 audit report recommendations"	Sep 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		23/24 CRD Grant allocation	23/24 Grant drawdown
600,000	289,610	48%	£39.2m*	£4.8m

### Top 3 Risks (from PMO Risk Register)

Risk	Impact	Like lohod	Sever-ity	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	<ul style="list-style-type: none"> <li>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.</li> <li>Budget RAG scores report on in-year performance, are monitored closely by the PMO, and are reported on at every major Board meeting.</li> <li>Regular discussions on finance between project leads and PMO, Directors of Finance and PMO and PMO and Governments to capture issues arising.</li> </ul>
Insufficient resources are allocated to Deliver the ambitions of the Regional Prosperity Framework activity	4	4	16	<ul style="list-style-type: none"> <li>RPF Project Leads group was established to develop the RPF and its Delivery Plan. The group continues to meet, but resources are limited.</li> <li>Delivery will be achieved through existing resources and additional public and private sector investment. As external funds are secured, programmes and projects will be progressed on a case by case basis, based on the development of individual business cases which factor in resourcing.</li> </ul>
Financial profile across programme is not met.	3	3	9	<ul style="list-style-type: none"> <li>Aim to continue to spend according to agreed profile.</li> <li>Aim to achieve business case approval in line with Deal Implementation Plan.</li> <li>Quarterly meetings with regional Directors of Finance to consider profile and highlight problem areas</li> <li>Quarterly review meetings with Government.</li> <li>Partners asked to be realistic with their projections and to inform early if anticipating an underspend.</li> <li>Accountable body to challenge underspend and asked for reasons behind the slippage.</li> </ul>

**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**

**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
<b>Green</b>	In line with business case/implementation plan	In line with spend set out financial plan for the current financial year.	No management action required
<b>Amber</b>	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.
<b>Red</b>	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.

**Strategic Added Value Score**

Score	Description
1 (Low)	<ul style="list-style-type: none"> <li>• There are opportunities for links with one or two other CRD themes that may add value to the proposal.</li> <li>• Partnership working with wider stakeholders, to add value to the proposal has not been thoroughly considered, but may be possible, and should be explored.</li> <li>• One or two of the five “inclusive growth” measures listed in the <a href="#">Deal Document</a> could be incorporated into the delivery of the project.</li> </ul>
2 (Medium)	<ul style="list-style-type: none"> <li>• There are opportunities for links with two or three other CRD themes that may add value to the proposal.</li> <li>• Partnership working with wider stakeholders, to add value has been factored into the business case to some extent, but there are opportunities to enhance.</li> <li>• Two or three of the five “inclusive growth” measures listed in the <a href="#">Deal Document</a> could be incorporated into the delivery of the project.</li> </ul>
3. (High)	<ul style="list-style-type: none"> <li>• There are opportunities for links with three of four other CRD themes that may add value to the proposal.</li> <li>• Partnership working with wider stakeholders, e.g. private/third sector is already taking place and strategic added value effects are clear.</li> <li>• Three, four or five “inclusive growth” measures listed in the <a href="#">Deal Document</a> could be incorporated into the delivery of the project.</li> </ul>

Overall Total				Project	23/24			
Project Budget	Total CRD Funding	Total CRD Funding Drawn Down	CRD Funding Drawn Down as %		Funding Allocation	Spend to Jul	Full Year Projected Outturn	Full Year Variance
<b>Finances Managed via PMO</b>								
£113.3m	£32.5m	£32.5m	100%	Bayes Centre	£0.0m	£0.0m	£0.0m	£0.0m
£29.1m	£15.0m	£2.3m	16%	Borders Innovation Park	£0.5m	£0.0m	£0.5m	£0.0m
£74.9m	£20.0m	£8.4m	42%	Dunard Centre	£7.0m	£2.2m	£7.0m	£0.0m
£87.1m	£17.4m	£16.5m	95%	Easter Bush	£0.9m	£0.0m	£0.9m	£0.0m
£54.0m	£10.9m	£1.0m	9%	Easter Bush Link Road*	£0.8m	£0.1m	£0.8m	£0.0m
£274.8m	£57.9m	£57.9m	100%	Edinburgh Futures Institute	£0.0m	£0.0m	£0.0m	£0.0m
£51.9m	£30.0m	£1.5m	5%	Edinburgh Innovation Hub	£5.9m	£0.5m	£5.9m	£0.0m
£132.4m	£79.6m	£51.5m	65%	Edinburgh International Data Facility	£9.9m	£0.6m	£9.9m	£0.0m
£50.3m	£35.0m	£14.4m	41%	Fife i3 Programme	£7.6m	£1.4m	£6.7m	-£0.9m
£22.5m	£22.5m	£20.3m	90%	National Robotarium	£2.2m	£0.0m	£2.2m	£0.0m
£126.2m	£49.2m	£49.2m	100%	Usher Institute	£0.1m	£0.1m	£0.1m	£0.0m
£36.0m	£20.0m	£0.2m	1%	West Edinburgh Transport Improvement Programme	£0.2m	£0.0m	£0.2m	£0.0m
£25.0m	£25.0m	£12.4m	50%	Integrated Regional Employability & Skills Programme	£4.3m	£1.2m	£4.3m	£0.0m
<b>£1,077.5m</b>	<b>£415.0m</b>	<b>£268.3m</b>	<b>65%</b>	<b>Total</b>	<b>£39.2m</b>	<b>£6.2m</b>	<b>£38.3m</b>	<b>-£0.9m</b>
*Revised budget not yet approved.								
<b>Finances Managed directly with SG</b>								
£120.0m	£120.0m	£6.3m	5%	Sheriffhall Roundabout	Transport Scotland delivering project.			
£263.0m	£15.0m	£15.0m	100%	New Housing Partnership - Edinburgh Living	City Region Deal funding fully drawn down.			
£50.0m	£50.0m	£0.0m	0%	Housing Infrastructure Fund	Scottish Government Housing fund.			
<b>£433.0m</b>	<b>£185.0m</b>	<b>£21.3m</b>	<b>12%</b>	<b>Total</b>				
<b>Full Deal</b>								
<b>£1,510.5m</b>	<b>£600.0m</b>	<b>£289.6m</b>	<b>48%</b>	<b>Full Deal Total</b>	<b>£289.6m of £600m SG/UKG funding drawn down.</b>			

\* 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	Call launch for Bayes Innovation Fellows. Demo days held for AI Accelerator and Venture Builder programmes..
National Robotarium	Deliver	Sep 22:Grand Opening	N/A	G	A	2	The National Robotarium was lauded as the 'gold standard' in a Scottish Parliament debate on the future of robotics technology in Scotland and the UK. National Robotarium officially opened its doors with its opening event, which took place on 28 September 2022.
Edinburgh Futures Institute	Implement	Start on site	Jan 24: Complete construction	A	G	3	EFI will open to students in Sep 23 with full access available thereafter. Total CRD grant fully drawn down.
Usher Institute	Implement	Oct 22: Launch Usher Innovation community inc. frailty challenge	Jul 23: Complete construction of Usher Institute facility.	A	G	2	Building on track for completion on Sep 23.
Easter Bush	Implement	Mar 23: Strengthen and develop DDI company adoption activity in Agritech sector	Jul 23: Continue to strengthen leading-edge data intensive research capabilities.	A	G	2	Chair in Aquaculture offer made and accepted - appointee starts in July after relocation from Australia. Chair in Quantitative Genetics – recruitment ongoing. Director of Innovation recruitment is ongoing after being unable to appoint in most recent round.
Easter Bush A701 Relief Road and A702 Spur Road	Design	Route selection	Q1 24: Specimen design planning application	A	R	2	The specimen design is progressing with the target of submitting a planning application Q1 2024. Revision to alignments due to landfill avoidance and required increase in roundabout sizes at Bush Loan and the A702 Spur Road junctions . £33.5m funding gap identified. Revised alignment avoiding landfill adopted. LUF bid was unsuccessful. Alternative funding opportunities and means to phase and prioritise the programme currently under consideration
Edinburgh International Data Facility	Deliver	Jan 23: Launch general data ingest and archiving service	Jul 23:Rebuild National Safe Haven infrastructure	G	A	2	Computing facilities for AI projects is undergoing significant expansion

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 Innovation Hub)**

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Edinburgh Innovation Park (Edinburgh Innovation Hub)	Implement	Stage 4.1 design information submitted. Phased award success letters issued.	ITT letters issued to the CCS shortlist. Manage tender queries.  Instruct WSI site work.  Continue to engage with planning on planning application	G	G	2	The grade separated junction that will significantly improve connectivity/accessibility to the Hub/Park is officially opening on 12 June –a slight delay to the previous date of 22 May.

**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	Phase 3 road and service infrastructure planning application.	Construction of Phase 3 road and service infrastructure.  Workshop on revised delivery of Phases 2 and 3.	A	G	1	<p>A planning application for road and service infrastructure for Phase 3 has been approved. Construction will begin in summer 2023.</p> <p>An engagement exercise with businesses, mapping needs to inform development, will take place in August 2023.</p> <p>The delivery programme for Phases 2 and 3 is currently under review. A workshop to assess options took place on 13 December. A follow-up workshop will be required prior to drafting a revised FBC.</p>
Fife Industrial Innovation Investment (Fi3P)	Implement / Deliver	<p>Q2: 23/24 Fife Interchange North – Marketing commenced.</p> <p>Q2: 23/24 John Smith Business Park Business Units – Planning submitted.</p>	<p>Q2 23/24: Construction work to continues at Fife Interchange North.</p> <p>Q2 23/24: Levenmouth Task Force Units: Construction continues.</p> <p>Q3 23/24: Levenmouth Task Force Units: Construction complete.</p>	G	A	2	<p><b>Flemington Road, Glenrothes.</b> Tenancies for 6 (out of 9) units.</p> <p><b>Dunnikier Business Park, Kirkcaldy.</b> tenancies / applications for 7 (out of 7) units.</p> <p><b>West Way Phase 2, .</b> Tenancies / applications for 8 (out of 8) units.</p> <p><b>Levenmouth Task Force Units: marketing underway</b> - 2 (out of 7) units now reserved.</p>

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

**Page 7: Integrated Regional  
Employability and Skills  
Theme (1/3)**

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
IRES Programme	Deliver	IRES board was held on 16 May 2023. IRES video presentation at the Joint Committee on 2 <sup>nd</sup> December 2022 showing positive impact on residents was well received.	Work continues on enhanced reporting; aligning project outcomes with overall IRES and City Region Deal Benefits Realisation targets. Good progress being made on jobs tracking. Videos being signed off for the annual report.	G	G	3	<ul style="list-style-type: none"> <li>The IRES board was held on 16 May 2023 with updates and discussion on Housing &amp; Construction Infrastructure Skills Gateway, Workforce Mobility, Integrated Employer Engagement audit findings; Forth Green Freeport and Regional Prosperity Framework links.</li> <li>IRES Programme Connector continues to work with Project Leads and Benefits Realisation Officer to further develop monitoring and evaluation, and feed into the overall Benefits Realisation plan framework - reporting with increased automation and online tools.</li> <li>Next IRES board is to be held on 15<sup>th</sup> August.</li> </ul>
Integrated Knowledge System	Deliver	Scottish Borders Council migrated into Helix system in Feb. Local Authorities using Helix signed grant agreements for future financing of system. West Lothian and Midlothian Councils using Helix for UK Shared Prosperity Fund (UKSPF). Green Economy Jobs and Bus Driver Careers campaigns hosted on helix.scot.	Midlothian test system created by Hanlon to check programmes, language mapping, and reporting. Aim for migration within Q2. Planning for linking Helix system with helix.scot website through API underway – implementation in Q3. Content mapping for Opportunities Fife website to move to helix.scot – Q3 migration.	G	G	3	<ul style="list-style-type: none"> <li>Helix went live in March 2022 for Edinburgh, East Lothian and Intensive Family Support Service. In November 2022, 7,500 clients and 9,000 enterprise records added, migrating Integrated Employer Engagement &amp; Capital City Partnership data into Helix. In February 2023, 1,000 clients from Scottish Borders Council moved to Helix.</li> <li>West Lothian and Midlothian are recording UKSPF on Helix even though their migration to the system has not taken place yet.</li> <li>With the scale of the system, there is an ongoing requirement for reporting, data cleansing and training. The scale of 'No One Left Behind' reports continues to take a significant resource requirement each quarter.</li> <li>Midlothian migration work now at testing phase in a sandbox environment to replicate Helix. This will be the first implementation of the new CLD module.</li> <li>Ongoing conversations with Data Skills for Universities about collaborating on some analysis on Helix data.</li> </ul>
Labour Market Analysis and Evaluation	Deliver	Completed Creative Industries research. Developed approach to refresh Regional Skills Investment Plan.	Agree research plan for 2023/24. Deliver refreshed Regional Skills Investment Plan. Commence skills research as agreed for 2023/24. Deliver research projects.	G	G	2	<ul style="list-style-type: none"> <li>Regional Skills Investment Plan update workshops held.</li> <li>Disseminated Creative Industries research by presentation to the FE/HE strategy group.</li> <li>Continued discussions with Green Freeports partners around development of skills plans.</li> <li>Appointed consultants to deliver Digital Skills research for Health and Social Care sector in the region.</li> <li>Developed draft ESES Skills collaboration plan to road test with IRES Board.</li> </ul>



Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Integrated Employer Engagement	Deliver	<p>Green Jobs Campaign – TV campaign complete.</p> <p>Consultation complete with Business Gateway for annual employer fund theme.</p> <p>Ukrainian Construction Academy short film finalised.</p> <p>Energy Training Academy secured funding from FIRST PORT to further develop the academy offering.</p> <p>First 'FORTY' course of the year underway for Edinburgh, Midlothian and East Lothian (16–24 year-olds).</p>	<p>Publish project report for Ukrainian Construction Academy.</p> <p>Filming ongoing for Usher Institute to showcase community engagement.</p> <p>Support implementation stage of MacMillan Skills Hub under RSC workstream – ongoing.</p> <p>Employer Fund themes confirmed &amp; specification shared/approval sought from Business Gateway.</p> <p>2<sup>nd</sup> SOSE Women in Business event of 23/24 scheduled end Aug (held in Hawick).</p>	G	G	3	<ul style="list-style-type: none"> <li>FORT programme at Fort Kinnaird Recruitment Skills Centre – year 2; so far 42 jobs filled</li> <li>Green skills/jobs awareness campaign completed across STV, STV Player and ITVx. <ul style="list-style-type: none"> <li>Over 300 video views since launch.</li> <li>Picked up by commercial and charitable companies to explore partnership opportunities e.g. rolling out through Princes Trust employability programme.</li> </ul> </li> <li>ESESCommunities have delivered 63 matches between suppliers and good causes with a further 12 in progress</li> <li>Resource; IEE team have secured additional resource to support the community benefit workstream for the year ahead.</li> <li>Community Wealth Building – the final survey results and findings are now published on <a href="http://Homepage (esescommunities.org)"><u>Homepage (esescommunities.org)</u></a></li> <li>IEE working with Scotch Whisky Association around supporting the delivery of their first academy.</li> <li>IEE exploring the feasibility of creating a discretionary fund for micro businesses embarking on their fair work journey.</li> <li>New Helix programme launched to track enabling work delivered under IEE – will be incorporated into data dashboards from Q2. Exploring the functionality within Helix reporting to capture the fair work commitments of all employers engaged under IEE.</li> </ul>
Intensive Family Support	Deliver	<p>Grants Officer now in post, supporting IFS going forwards.</p> <p>Pilot remote audit in progress in Midlothian.</p> <p>Plans for in-person event for providers developing with input from caseworkers.</p>	<p>In-person community of practice event to be held in October 2023.</p> <p>Strathclyde University PhD student will begin IFS research project in October 2023.</p> <p>Session with IFS providers to refresh on grant management process and monitoring and evaluation for IFS to be held in Sept 2023.</p>	G	G	2	<ul style="list-style-type: none"> <li>484 individuals registered on Helix engaging with IFS.</li> <li>50 new engagements in Phase 2 IFS.</li> <li>50 employment outcomes recorded: 24 FT employment outcomes, 25 PT employment outcomes recorded, 1 in work progression.</li> <li>52 re-engagements in education where there had been no-attendance in school.</li> <li>24 individuals have entered full-time education and 14 individuals have entered part-time education.</li> <li>4 individuals have progressed in work.</li> <li>24 qualifications have been gained to date.</li> <li>Ongoing Helix support in place for service providers.</li> </ul>



Project	Stage	Last Milestone	Next Milestone	T	B	S A V	Comments
Housing and Construction Infrastructure (HCI) Skills Gateway	Deliver	HCI postgraduate scholar graduations at Edinburgh Napier, Heriot-Watt and University of Edinburgh.	Appointment of Innovate UK-funded Net Zero Innovation and Delivery Officer, to work alongside HCI Programme Manager.	G	G	3	46 schools (35 primary, 11 secondary) from across ESES are have signed up to participate in year 2 of HCI's Climate Smarter programme in partnership with SCDI. 22 of the 46 schools serve communities within SIMD40 areas.
Data-Driven Innovation (DDI) Skills Gateway	Deliver	Finalise bridging arrangements to enable progression from PDA Data Science to BSc Data Science course at Edinburgh Napier University (ENU). Complete funding agreements for 20 Training Providers awarded funds for 23/24 (11 for ESESCRD and 9 for Tay Cities).	54 women returners set to complete PDL in Data Science at Level 7 – some articulation to degree offering at ENU. Delivery planning for new academic year activities now being finalised.	G	G	2	<ul style="list-style-type: none"> <li>• Presentation provided to last FE / HE meeting. Group very positive about progress to date but highlighted the need to consider alternative funding sources beyond the City Region Deal funding period to ensure continuation of activities.</li> <li>• Data Education in Colleges (DEC) working with West Lothian College to align activity with their Cyber Drive initiative.</li> <li>• ePlacement Scotland programme worker liaising with Tech Scaler programme to identify placements in tech SMEs for students across the region.</li> <li>• Filming being undertaken for promotional video.</li> <li>• A Teach Data Literacy guide for primary teachers launched in June, as a resource by the <a href="#">Data Education in Schools</a> team. The guide outlines concepts in data literacy and a problem-solving framework for data skills.</li> </ul>
Workforce Mobility	Deliver	15 November 2022 IRES Board - Financial Update.  Bus Driver Career' video and web-page on helix.scot with communications issued to all partners and operators. Supported SBC with Berwickshire Demand Responsive Transport (bus).	15 November 2023 IRES Board -Year 2 implementation performance review.  Continued involvement in the Regional Prosperity Framework - Delivery Plan / Regional Transport Masterplan. Working with SEStran to define collaboration agreement with City Region Deal.	G	A	3	<ul style="list-style-type: none"> <li>• Delivery of Scottish Border bus network review ongoing, finalising report and building new timetables, contracts, specifications and procurement documents.</li> <li>• Working with West Lothian on setting up PowerBi analysis for their bus service data and data standards for future contracts.</li> <li>• Nearing award of Journey Hub and Active Travel analysis for East Lothian Council.</li> <li>• Discussions with a further 4 Local Authorities to set up PowerBi analysis of operator ticket sales data to help monitor network performance, make data based decisions, and communicate reasoning for changes.</li> <li>• Development of our 'Business Accessibility' online tool is being undertaken. Development of 'Employee Postcode Analysis Tool' which streamline the work involved and will be used to support data projects in MLC, CEC, Fife and WLC.</li> <li>• 'Business and Employee financial and taxation Incentives Factsheet' finalised and available online to promote investment in sustainable travel by employers.</li> <li>• Developments of projects will influence spend this year. Update at end August.</li> </ul>

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
A720 Sheriffhall <i>(last updated August 2023)</i>	Define	Public Local Inquiry concluded on 8 February 2023	DPEA Reporter's recommendation to Scottish Ministers (timing TBC)	G	G	1	<ul style="list-style-type: none"> <li>City Region Deal Joint Committee ratified their support for the scheme as published on 3 September 2021, following the consideration of further technical information.</li> <li>Responses issued to all objections raised against the draft Orders – ongoing engagement with objectors to try to resolve issues wherever possible.</li> <li>Public Local Inquiry held between 30 January and 8 February 2023.</li> <li>DPEA Reporter to issue recommendation to the Scottish Ministers (timescales for which will be confirmed in due course).</li> </ul>
West Edinburgh Transport Improvements Programme	Define	Continue to progress Stage 1B to deliver the 5 cases of OBC.  Stakeholder and public consultation exercises underway.	Stakeholder and public consultation period ends.  Analyse feedback gathered and incorporate into OBC workstreams.	G	A	1	<ul style="list-style-type: none"> <li>Development of designs well underway.</li> <li>Stakeholder and public consultation underway (duration 8 weeks).</li> <li>Drafting of OBC expected Autumn 2023.</li> <li>Early contractor engagement procurement exercise completed, inception meeting has taken place.</li> </ul>

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Dunard Centre	Implement	Commencement of Site Clearance Works – February 2023 (completion due Nov 23)	Stage 4 Design / Stage 2 tender process underway with SRM tender offer due September, and IMPACT acceptance expected by November.	A	A	2	SRM are due to provide their stage 2 tender offer in September, IMPACT acceptance is scheduled by November to allow time for robust analysis and recommendation from our professional team as well a consultation time with trustees in advance of acceptance. The wider programme impact of this shift is minimal with practical completion now projected for mid-late May 2027 (previously end of March/early April) Until the stage two tender offer is received programme remains a key risk.

Project	Stage	Last Milestone	Next Milestone	T	B	SAV	Comments
Affordable housing	Deliver & Define	Meeting with Scottish Government in June 23 to discuss priorities and funding	Collate EESH2 and regional affordable housing delivery	A	N/A	2	<ul style="list-style-type: none"> <li>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.</li> </ul>
Strategic sites	Implement & Define	Leads meeting took place on 24 May	Next Leads meeting takes place on 23 August.	A	A	2	<ul style="list-style-type: none"> <li>Business case development progressing for Blindwells, Granton Waterfront and Tweedbank.</li> </ul>
Housing Demonstrator	Implement	Agree Delivery Partner approach to secure pipeline of sites from across the region for 1000 homes.	Finalise arrangements for Delivery Partner and begin recruitment process.	A	N/A	3	<ul style="list-style-type: none"> <li>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.</li> <li>Partnership between CEC, SFT, Scot Gov, BE-ST, and ENU.</li> </ul>
Housing company	Deliver	Draw down of funds completed	Ongoing Delivery	G	G	2	<ul style="list-style-type: none"> <li>The City of Edinburgh Council and Scottish Futures Trust will continue to share learning and financial models with partners, to explore regional delivery models.</li> </ul>

## Page 13: Strategic Housing Sites (1 of 3)

Strategic Site	Stage	Last Milestone	Next Milestone	T	B	Comments
Blindwells Phase 1	Deliver	PPiP	Phase 1 completions in 2020/21	A	A	<ul style="list-style-type: none"> <li>Development commenced prior to announcement of ESESCRD agreement, so not being delivered within a business case monitoring framework, but is key context for Phase 2.</li> </ul>
Blindwells Phase 2	Define	LDP1 land safeguard NPF4 identifies potential for this significant development area ClimatEvolution SPG consultation complete and targeting ELC decision now NPF4 approved and supports it SOC in development but requires more landowner input	Complete shared technical work for Blindwells Development Area and former Cockenzie Power Station site Conclude land assembly, equalisation and partnership SOC Q4 2023/24, including need for capital and revenue intervention	A	A	<ul style="list-style-type: none"> <li>Comprehensive proposal for larger new town being developed. Scope of business case will extend beyond housing work stream and HIF provision within ESESCRD beyond ESESCRD framework and into the Regional Prosperity Framework, with need for wider financial innovation and project level partnership.</li> <li>SOC will define intervention requirements for delivering shared infrastructure first to accelerate delivery of this strategic site and its associated positive impact, noting that Cockenzie has now secured £11.3m Levelling Up funds to deliver land that can be serviced for employment development on adjacent strategic site</li> <li>Support beyond the Deal needed in the context of the approved RPF Delivery Plan and Prospectus – place-based capital and revenue support particularly needed to enable and sustain the new settlement.</li> </ul>
Dunfermline	Deliver	First Housing Infrastructure Fund Grant claim being submitted. Planning formally issued for Halbeath. Kent Street approved (subject to S75). 5,284 homes consented (increase of 634). 157 delivered at Wellwood of 7935 total homes)	Planning applications for next phase of major infrastructure projects. Site starts for Halbeath and Kingswood (Broomhall) Exploring options to resolve education constraints at Wellwood Conclude S.75 and issue and formally issue permission for Colton.	A	A	<ul style="list-style-type: none"> <li>Finalising supporting information required to submit claim for first HIF grant.</li> <li>Applications for a bridge over railway line and signalisation of major roundabout being prepared.</li> <li>Wellwood progressing to trigger in S75 that will stop house building when 315<sup>th</sup> unit is completed. Education solution still not identified.</li> <li>Estimated costs for all remaining strategic transportation interventions being reviewed to inform updated Planning Obligation SG, including updating Strategic Transport Appraisal with latest traffic data.</li> <li>Colton may need referred back to Committee due to NPF4 now being part of development plan.</li> </ul>

T: On Time?; B: On Budget?

Strategic Site	Stage	Last Milestone	Next Milestone	T	B	Comments
Edinburgh's Waterfront	Define/Deliver	<p>OBC for delivery of around 3000 homes (Ph 1-4) approved Oct 2021. Development partner appointed for Ph 1 January 2023 (c 800 homes). Early action projects</p> <ul style="list-style-type: none"> <li>- Planning approved WV in Oct 2021. With 444 homes now well underway</li> <li>- Planning approval for site D1 in March 2022, with 75 homes now well underway</li> <li>- Planning approval Silverlea Feb 2023 (142 homes). Design development being progressed with site start likely Spring 24.</li> <li>- Granton Station refurbishment complete and operator WASPs moving in to fit out the building imminently.</li> <li>- Gas Holder park refurbishment commenced in Jan 23. Scaffolding now fully erected at one quadrant with the tank roof now demolished.</li> </ul>	<p>PAN phase 1– summer 2023 Planning submission Phase 1 – January 2024 Final Business case Phase 1- Summer 2024 Heat network procurement of development partner – Jan 2024 Development agreement Ph1 signed – Autumn 2024 Concession Agreement for Heat Network signed – Autumn 2024 Ph 1 commence on site – Summer 2024 Early actions: WV first homes complete – Spring 2024 D1 homes complete – Spring 2024 Gas holder park completes – 2025</p>	A	A	<ul style="list-style-type: none"> <li>• Cruden homes now undertaking pre-development period for Phase 1</li> <li>• Consultation on Phase 1 now complete and design development continuing for completion in early October.</li> <li>• Funding Co-ordination Group established with Strategic partners and SG to work through solutions to close the viability gap. Two meetings have taken place and discussions continue to progress. Meeting planned with Cabinet Secretary in October to present progress.</li> <li>• Phase 1 enabling works anticipated to commence late 2024.</li> <li>• Outline Business case has been developed for Waste-Water Sewer Source Heat pump, heat network. Currently procuring a development partner to help take this forward under a concession model.</li> <li>• 519 council led mix tenure net zero homes and 3 commercial units well underway with first completions early 2024.</li> <li>• Granton gasholder restoration and creation of new park under construction with completion anticipated in 2025.</li> </ul>
Shawfair	Define/Deliver	<p><b>Shawfair</b> Pipework for Shawfair District Network mostly complete and Energy Centre now under construction. Remediation Strategy for All Through Campus Agreed Vacant &amp; Derelict Land funding for remediation of All Through Campus secured</p> <p><b>Shawfair Park</b> David Lloyd health and leisure club opened on 1<sup>st</sup> August 2023. The Danfoss Low Carbon innovation manufacturing facility now complete.</p>	<p>Procurement of all essential infrastructure including delivery of a new Primary Substation. Successfully negotiate outstanding third party land issues i.e. with Network Rail.</p> <p>Conclude the Council's purchase of the town centre site for the All Through Education Campus.</p>	A	A	<ul style="list-style-type: none"> <li>• 610 houses have been built and are occupied including 145 affordable. A further 500 units are consented and under construction. Leaving 2590 to be delivered.</li> </ul>

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Tweedbank	Define	Completion of Phase 1 business space. ¾ now occupied, enquiries being considered for remaining 1/3	SPG & Design Guide approved June 2021. Public consultation on neighbourhood centre underway Planning application for eastern access submitted; construction due to begin 9/23 Care village concept being developed for part of site – OBC approved in principle by Council Nov 2021. Full Business Plan being developed – to Council by end 23 and planning process begun. Procurement for development partner commenced, PIN issued and responses received.	A	A	<ul style="list-style-type: none"> <li>RSL Ph1 of 30 units, est. comp 2025/26 included in SHIP 2023/28</li> <li>RSL Ph2 of 25 units and Ph3 of 30 units in potential pipeline development projects in in SHIP 2023/28</li> <li>4 respite units in Care Village est. completion 2025/26 included in SHIP 2023/28</li> </ul>
Winchburgh	Deliver	Planning permission for sites in Phase 2	Occupations end of 2019.	G	G	Development of the site is ongoing. Over 800 occupations have now been achieved. The new non-denominational secondary school and new denominational primary school opened in August 2022 and the non-denominational secondary school will open this year. The marina on the Union Canal was opened in 2022 and the motorway junction was opened in February 2023. Work is on-going on the construction of the new town centre. No agreement on delivery of the new railway station has been achieved and discussions are on-going.
Calderwood	Deliver	Planning permission for sites in Phase 3	Continued housing completions.	G	G	Development of the site is ongoing. Over 1200 occupations have now been achieved. The new non-denominational primary school was opened in 2021 and work is progressing to establish a third stream at the school