

# Edinburgh and South East Scotland City Region Deal Joint Committee

**10 am, Friday 7 June 2024**

## **City Region Deal Progress Report**

**Item number 5.4**

### **Executive Summary**

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The Edinburgh and South East Scotland City Region Deal progress report gives an indication of progress across the City Region Deal programme.

In this update, the overall status is assigned as “Green”. There are no actions required from the Joint Committee.

### **Graham Hope**

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](mailto:andy.nichol@edinburgh.gov.uk) | Tel: 0131 529 4461

# Report

## City Region Deal Progress Report

### 1. Recommendations

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1.1 To note the progress across the City Region Deal Programme.

### 2. Background

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2.1 This progress report is being used across the City Region Deal's governance structure to monitor progress across all aspects of the City Region Deal. It is updated and shared with Government on a weekly basis and is taken to all Board meetings. A RAG (Red, Amber, Green) scale is assigned to programmes and projects by the Programme Management Office (PMO), as well as scores for strategic added value.

2.2 Tables 1 and 2 show the guidelines that are used when determine RAG statuses and scores:

**Table 1: RAG Status Guidelines**

**Red, Amber, Green**

*T=Timeline, B=Budget*

RAG Status	Definition - Timeline	Definition - Budget	Mitigation
<b>Green</b>	Progressing in line with Implementation Plan or complete.	Project is in sound financial health. No significant financial concerns. Spending is largely in line with profile.	No mitigation required.
<b>Amber</b>	Moderate delay(s) – actions are in place to resolve.	Project is financially stable. Some low to moderate financial concerns. Spending is for the most part in line with profile.	Project team must have actions in place for improvement. Project should be closely monitored by senior management and relevant boards.
<b>Red</b>	Delay is significant. Actions required to resolve.	Project has some moderate to high financial concerns. Significant concerns with slippage.	Project team must have actions in place to establish a strategy to urgently address issues, with oversight from senior management and relevant Boards.

**Table 2: 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 or 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>

### 3. Main report

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

### 4. Financial impact

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- 4.1 £305m of the £415m of government funding flowing through the Accountable Body has been drawn down - 73% of the total. The funding that flows through the Accountable Body totals £415m and includes all capital and revenue CRD projects except: the Sheriffhall Roundabout (£120m); the Strategic Sites Funding (£50m); and the funding for Edinburgh Living (£15m).
- 4.2 £326m of the full £600m of government funding for all CRD projects has been drawn down – 54% of the total.

### 5. Alignment with Sustainable, Inclusive Growth Ambitions

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- 5.1 Inclusion and sustainability are key drivers for the City Region Deal. Business cases for projects included demonstrate how they will reduce inequalities and tackle the inclusion challenges specific to the city region.
- 5.2 The [City Region Deal Benefits Realisation Plan](#) (BRP) was approved on 4 September 2020. This incorporates indicators that align with the Scottish Government’s Inclusive Growth Framework. The impact on equalities, human rights and sustainability will also be measured. A benefits realisation measurement framework was approved by Joint Committee in March 2023, and six-monthly updates on benefits realisation are scheduled. Annual updates are programmed for each of the five themes which will demonstrate the progress of projects in terms of sustainability and inclusion.
- 5.3 Scottish and UK Government provided joint guidance for project owners on managing potential carbon emissions associated with Scottish City Region and Regional Growth Deal projects. It accords with HM Treasury Green Book requirements and supports the quantification and minimisation of whole life carbon and the identification of potential barriers to achieving net zero. This will form an important part of regular reporting through the Benefits Realisation Plan.

### 6. Background reading/external references

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- 6.1 [Edinburgh and South East Scotland City Region Deal Document](#) (August 2018)

- 6.2 [City Region Deal Benefits Realisation Plan](#): ESESCR Deal Joint Committee report 4 September 2020
- 6.3 [City Region Deal Programme Benefits Realisation Measurement Framework](#): ESESCR Deal Joint Committee report 3 March 2023

## 7. Appendices

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- 7.1 Edinburgh and South East Scotland City Region Deal Progress Report (August 2024).