

Edinburgh and South East Scotland City Region Deal – Annual Report 2022

Kevin Anderson, Executive Director Place

Report for Information

1 Recommendations

Council is recommended to note the fourth Annual Report of the Edinburgh and South East Scotland City Region Deal.

2 Purpose of Report/Executive Summary

This report summarises the key findings on the appended City Region Deal Annual Report as approved by the City Region Deal Joint Committee on 2 September 2022.

Chair of the ESESCR Deal will rotate from Midlothian Council at the end of 2022 to Scottish Borders Council in 2023, and West Lothian Council will assume the vice chair.

Date 24 November 2022

Report Contact:

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3 Background/Main Body of Report

- 3.1** The Edinburgh and South East Scotland City Region Deal was signed by the First Minister, Prime Minister and City Region Leaders on 7 August 2018.
- 3.2** Each year the City Region Deal partners are required to produce an Annual Report to assess how well the City Region Deal is aligning towards the overall vision and inclusive growth outcomes for the city region. The first Annual Report was approved by the City Region Deal Joint Committee on 3 September 2019, with subsequent reports approved in 2020 and 2021.
- 3.3** This report provides an update on the fourth Annual Report for 2021/22, approved by the City Region Deal Joint Committee on 2 September 2022.
- 3.4** The Annual Report for 2021/22 is an overall progress report for the City Region Deal programme between 1 August 2021 and 31 July 2022, with the exception of the Financial Statement which contains financial information for the financial year 2021/22.
- 3.5** It contains a City Region Deal overview, Financial Statement, a short summary of progress on each project and programme and expected milestones to be achieved in the next year. This year, as more projects move into delivery, a series of case study videos are embedded in the report to demonstrate how the Deal's projects and programmes are benefiting people.
- 3.6** The report demonstrates significant progress across the 20 projects and programmes within the City Region Deal. While cost inflation has affected the budget of some of the projects which are in delivery, at the financial year end 2021/22, all were considered to be within acceptable time and budget parameters:
 - 2 projects were in Stage 1: Define, which means that the project's business case is yet to be completed (6 in 2021),
 - 15 are were Stage 2: Implement, which means that the project's business case has been approved by Joint Committee and is in the process of being implemented (13 in 2021)
 - 6 are were Stage 3: Deliver, which means that the project has been implemented and is working towards delivering its objectives (5 in 2021)
 - 14 projects were considered to be on target to be completed on time (green score) or have been completed on time (14 in 2021)

- 9 projects were delayed, but considered to be within an acceptable range, with management action in place to address the issue (amber score). (10 in 2021)
- 19 projects were considered to be on target to be completed within the specified budget (green score) or have been completed within the specified budget (19 in 2021)
- 2 projects were projected to cost more than the specified budget, but considered to be within an acceptable range, with management action in place to address the issue (amber score). (2 in 2020)
- £58.09 million of Government money was drawn down in the 2021/22, with £54.02 million spent on Capital projects and £4.07 million on the Revenue programme.

3.7 As well as delivering on the projects in the Deal, the Annual Report demonstrates that the Governance structure, established to manage City Region Deal activity, has also enabled effective and strong regional partnership working on important cross-regional activities, including:

- Developing and publishing a Regional Prosperity Framework for Delivery which will be a catalyst for Regional Prosperity (led by a cross-regional officers' team, steered by the Regional Enterprise Council and overseen by the Elected Member Oversight Committee);
- Establishing a series of regional propositions for the region's six local authorities to bid into together to the UK Government's Shared Prosperity Fund, over the next three years;
- Launching the ESES Communities portal to assist with delivering community benefits across the programme;
- Contributing the City Deal regional perspective to key consultations including National Planning Framework 4; the National Strategy for Economic Transformation; and the Strategic Transport Projects Review 2;
- Joint Committee endorsing the Forth Green Freeport bid to boost innovation and inclusive growth within our communities; and
- Establishing a regional Bus Service Improvement Partnership to deliver £3.03m of regional bus improvements from the Scottish Government's Bus Partnership Fund.

4 Report Implications (Resource, Digital and Risk)

4.1 Resource

A summary of the City Region Deal total over a fifteen-year period is shown at Page 14, 15 and 16 of the Annual Report.

4.2 Digital

Not applicable

4.3 Risk

Not applicable

4.4 Ensuring Equalities (if required a separate IIA must be completed)

An IIA is not required

4.4 Additional Report Implications (See Appendix A)

See Appendix A

Appendices

Appendix A – Additional Report Implications

Appendix B – ESESCRD Annual Report

APPENDIX A – Report Implications

A.1 Key Priorities within the Single Midlothian Plan

Not applicable

A.2 Key Drivers for Change

Key drivers addressed in this report:

- ☐ Holistic Working
- ☐ Hub and Spoke
- ☒ Modern
- ☐ Sustainable
- ☐ Transformational
- ☐ Preventative
- ☒ Asset-based
- ☐ Continuous Improvement
- ☐ One size fits one
- ☐ None of the above

A.3 Key Delivery Streams

Key delivery streams addressed in this report:

- ☐ One Council Working with you, for you
- ☐ Preventative and Sustainable
- ☒ Efficient and Modern
- ☐ Innovative and Ambitious
- ☐ None of the above

A.4 Delivering Best Value

Not applicable

A.5 Involving Communities and Other Stakeholders

The Annual reports are followed up in a conversation between the Scottish City Region Deal Delivery Board and UK and Scottish Government. The Annual Conversation for this year is scheduled on 28th November 2022.

A.6 Impact on Performance and Outcomes

Each City Region Deal theme lead has examined how best to monitor and evaluate future impacts. Individually, a range of approaches (including bespoke surveys, refining existing data and customer relationship management monitoring systems, creating new data sets and adopting the measures used in the Scottish Government's National Performance Framework and other similar indices) are being adopted. Last year, the Programme Management Office (PMO) commissioned the Smart Data Foundry to recommend measures to be put in place so that outputs and impacts can be captured, measured and reported on by 2023 and thereafter.

A.7 Adopting a Preventative Approach

Not applicable

A.8 Supporting Sustainable Development

Not applicable

Appendix B – ESESCRD Annual Report

- . [City Region Deal Annual Report 2021/22 \(interactive version\)](#)
- . [City Region Deal Annual Report 2021/22 \(accessible version\)](#) (PDF, 2MB)