

INVERNESS AND HIGHLAND CITY REGION DEAL

QPR Q1 19/20



City-Region Deal
Cùmhnant Baile-Roinne

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Programme Overview

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ID	Deliverables	Date	Status	Previous	Comments
1.1	Benefits Realisation Plan	01/11/18	G	01/11/18	Up to date
1.2	Implementation Plan	28/06/19	G	01/11/18	Up to date
1.3	Quarterly Report (Q 1 19/20)	12/07/19	G	14/04/19	Up to date
1.4	Annual Report	31/07/19	G	18/01/19	Up to date
1.5	Updated Implementation plan	28/06/19	G	01/09/19	Up to date
1.6	Monthly Fin Reporting (June)	12/07/19	A	29/03/18	Being Concluded
1.7	Claim 1 for 19/20	28/06/19	A	12/04/19	Being Concluded
1.8	Comms meeting and actions	23/04/19	G	25/01/19	Up to date
1.9	Inclusive growth and community Impact processes	15/08/19	A	14/05/19	Castle EQIA will take longer and therefore date changed. Others done but need written up
1.10	Economic Dashboard	15/08/19	A	30/05/19	In the interim project leads have been asked to capture business case and other benefits. Engagement with other deals and both Governments will continue.

Programme RAG

ELEMENT	RAG Current	Trend Last	Trend Last +1	Reason	Action
Financial	A	A	A	Need to pick up spend and Digital as “handbrake”	In particular work to get Land man Long Reclamation and Digital Commenced will change spend.
Progress	A	A	A	2 projects are complete 6 projects are green 4 amber and 1 red. 2 are not ragged	Remedial actions are in place for the amber projects. The RAD Rag for the Digital project and the Amber for Longman land remediation relate to external project deliverables.
Benefits	G	G	G	Projects that should be delivering benefits are	Need to ensure recording and updating in benefits register as more come on stream
Overall	A	A	A	General need to ensure pace improves.	No remedial action other than digital needed but need to reinforce message about pace and therefore spend.

Financial Overview

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Qtr 1 represents claim totals as submitted to Central Government. 3 remaining qtrs have been adjusted but the spend against 19/20 has increased on profile sent at end of 18/19 financial year.

£7,020,019	QTR 1				Qtr 2				Qtr 3				Qtr 4				Year Totals
Project	Apr	May	Jun	Qtr1 Totals	Jul	Aug	Sept	Qtr2 Totals	Oct	Nov	Dec	Qtr3 Totals	Jan	Feb	Mar	Qtr4 Totals	
Fit House	£0	£0	£0	£0	£28,728	£0	£64,868	£93,596	£0	£0	£160,550	£160,550	£0	£0	£415,816	£415,816	£669,962
Science Skills Academy	£180,625	£84,615	£80,265	£345,505	£50,735	£81,000	£81,000	£212,735	£81,000	£81,000	£81,000	£243,000	£81,000	£81,000	88,239	£250,239	£1,051,479
Affordable Housing	£0	£0	£270,000	£270,000	£0	£0	£75,000	£75,000	£0	£0	£75,000	£75,000	£0	£0	£90,000	£90,000	£510,000
Inverness Castle	£184,994	£27,379	£41,979	£254,352	£60,000	£60,000	£70,000	£190,000	£63,021	£70,000	£70,000	£203,021	£70,000	£70,000	£131,060	£271,060	£918,433
Longman Reclamation	£0	£0	£0	£0	£0	£0	£0	£0	£0	£50,000	£0	£50,000	£0	£0	£100,000	£100,000	£150,000
CRD Digital Programme	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£500,000	£500,000	£500,000
Northern Innovation Hub	£0	£0	£0	£0	£270,000	£0	£0	£270,000	£320,000	£0	£0	£320,000	£325,000	£0	£385,000	£710,000	£1,300,000
UHI CHI	£0	£0	£0	£0	£90,000	£0	£0	£90,000	£114,500	£0	£302,500	£417,000	£500,000	£0	£913,145	£1,413,145	£1,920,145
Totals	£365,619	£111,994	£392,244	£869,857	£499,463	£141,000	£290,868	£931,331	£578,521	£201,000	£689,050	£1,468,571	£976,000	£151,000	£2,623,260	£3,750,260	£7,020,019

ROFILES Remaining Years

The major Issues remain the Digital Project and we will continue to work with both Governments to resolve the issue. Other changes to profiles will be reported in year through monthly financial management and qtlly through this report.

Project	Spend to date	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Totals
SSA Spend	£273,432								£273,432
SSA Remaining profile		£1,051,479	£863,000	£812,089	£0	£0	£0	£0	£2,726,568
									£3,000,000
Castle spend	£1,900,550								£1,900,550
Castle Remaining profile		£136,034	£884,221	£6,767,764	£2,111,596	£2,590,385	£1,611,000	£360,450	£14,461,450
									£16,362,000
Aff Hsg spend	£684,160								£684,160
Aff Hsg Remaining profile		£510,000	£505,388	£660,000	£660,452	£660,000	£660,000	£660,000	£4,315,840
									£5,000,000
FIT House spend	£281,135								£281,135
FIT House Remaining profile		£669,962	£912,150	£1,040,047	£96,706	£0	£0	£0	£2,718,865
									£3,000,000
UHI spend	£651,086								£651,086
UHI Remaining profile		£1,920,145	£3,522,460	£890,000	£865,000	£651,309	£500,000	£0	£8,348,914
									£9,000,000
Longman spend	£202,812								£202,812
Longman Remaining profile		£150,000	£50,000	£2,600,000	£4,000,000	£2,997,188	£0	£0	£9,797,188
									£10,000,000
NIH spend	£748,352								£748,352
NIH Remaining profile		£1,300,000	£1,915,140	£2,294,056	£1,842,452	£1,400,000	£1,500,000	£0	£10,251,648
									£11,000,000
Digital spend	£0								£0
Digital Remaining profile		£500,000	£1,500,000	£7,000,000	£9,000,000	£2,000,000	£0	£0	£20,000,000
see below									£20,000,000
Wifi spend	£500,000								£500,000
WiFi Remaining profile		£0	£0	£0	£0	£0	£0	£0	£0
									£500,000
Tower spend	£1,038,000								£1,038,000
Tower Remaining profile		£0	£0	£0	£0	£0	£0	£0	£0
									£1,038,000
Revenue spend	£100,000								£100,000
Rev Remaining profile		£0	£0	£0	£0	£0	£0	£0	£0
									£100,000
								TOTAL	£79,000,000

Risks and Issues

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The Table below is a summary of Live current programme level risks. Please note a new column has been added to show the value of the risk as previously reported. This is to show any improvement of deriation in the risk as assessed by Programme Manager.

Id No.	Value	Last Value	Rag	Short Description	Impact	Likelihood	Vulnerability	Mitigation	Action Date
CRD 1	18	18	R	Full Buiness Cases not agreed (Digital)	Critical (3)	Very High (6)	R100 and Crowded Digital Landscape. Parameters around which money can be spent	Propose satisfactory ways of using the digital funding. This may include using this money to go aganst wider R100 objectives. Proposals to be submitted end of August.	31/08/2019
CRD 2	12	12	G	Full Business Case not agreed (Castle)	Critical (3)	Very Low (2)	The Changing scope of the project and number of stake holders creates a level of uncreainty	Ensure all applicable stakeholders are engaged with through the development stage to the business case stage	01/11/2019
CRD 3	12	12	G	Full Business Case not Agreed Longman	Critical (3)	Significant (4)	Dependnet on Transport Scotland. Meeting to be set up to discuss the interrelationship between the Longman Interchnage and Longman Land reemdaition amongst other items.	Early discussions with SEPA and consider support in developing the busness case	15/08/2019
CRD 4	12	16	G	Missed PR Comms Activities	Critical (3)	Significant (4)	The number of stakeholders involved is the primary vulnerability, however revised protocol is improving matters	1. Ensure all stakeholders are cod to possible events and 2. Ensure Speedy responses to requests for quotes and inputs for comms if contacted	Mtg 30/07/19
CRD 5	4	4	G	Local Political Expectations	Marginal (2)	Very Low (2)	The differing views of the merit of the City Region Deal have the potential for causing poor PR	Continue to emphasise the benefits of the city region dela with Comms and Face to face briefings to local members	12/07/2019
CRD 7	8	2	G	Impact Measurement	Marginal (2)	Significant (4)	No system in place as of yet	Develop System for measurement	12/07/2019
CRD 8	9	9	G	Governance Reporting	Critical (3)	Low (3)	The systems that have been adopted are immature and need to be proven over a number of cycles	Allow tome to keep on top of reporting	12/07/2019
CRD 19	12	12	G	PMO Resources are insufficient to meet information and governance demands	Critical (3)	Significant (4)	No resilience in available resources and no defined structure	Review resource needs and report	01/07/2019
CRD 19	12	0	G	Transport Scotland - apparent lack of engagement potentially impacting on programme and projects.	Critical (3)	Significant (4)	Lack of engagement and programme tie in	Meeting being set up by Malcolm Macleoad in the first instatnce to discuss issues	15/08/2019

SCIENCE SKILLS ACADEMY STEM D

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The project aims to redress the shortage of skills that are related to Science, Technology, Engineering, Mathematics and Digital (STEMD) disciplines. The Science Skills Academy (SSA) is a long term, innovative and ambitious programme. It will help to raise attainment in these disciplines, and increase the proportion of indigenous young people who are able to take advantage of the growing opportunities in life sciences, renewable energy and digital technologies.

RAG G	Reason for RAG and response Action	Delays in bring rooms up to standards have created delays against spend profile. Issues are resolved and first two rooms will be complete at the turn of the year. Spend re-profile provided and the lessons learned from the first two Netwon rooms will be applied to remaining.			
Lead Organisation	Highlands and Islands Enterprise	Project Lead	Emma Robertson		
Business Case	Full Case Approved				
Benefits Commenced	YES				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast	£214,779	£212,735	£243,000	£250,239
	Actual	£345,505			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	End of Pilot (Started Nov 2016)	Preliminary activities including: programme trials Skills Academy approach, interdisciplinary, innovative, catalytic, coordinating, inspirational and empowering	31/05/17		Complete
2	Evaluation of Pilot	Understanding the lessons from the preliminary activity to inform the development of the SSA.	30/06/17		Complete

ID No.	Milestone	Description	Last Date	New Date	Comment
3	Core Team Set up.	Director, Project Manager, STEM Engagement Manager, admin support and legal agreement in place	31/03/19		Complete
4	1st Newton Room Open	Including securing a venue kit out and putting in place the supporting processes.	25/03/19		Complete
5	2 nd Newton Room Open	Including securing a venue kit out and putting in place the supporting processes.	05/02/19		Complete
6	3 rd Newton Room Opens	Including securing a venue kit out and putting in place the supporting processes.	30/10/19		
7	4 th Newton Room Opens	As Including securing a venue kit out and putting in place the supporting processes.	01/04/20		
8	5 th Newton Room Opens	Including securing a venue kit out and putting in place the supporting processes.	01/10/20		
9	Evaluation of Programme (part 1)	Source benchmark data against which outcomes will be measured	01/07/19		
10	Evaluation of Programme (part 2)	Establish and record evaluation mechanism	01/10/19		

INVERNESS CASTLE

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The Scottish Government has confirmed funding of a new Justice centre in Inverness providing an opportunity to create a must-see centre that innovatively celebrates the spirit of the Highlands: its creativity, culture, heritage and landscape. The centre will attract new and repeat visitors to the area, will be embraced by the people of the Highlands and will inspire all to visit other parts of the Highlands

RAG G	Reason for RAG and response Action	<p>As planned, an announcement in May confirmed that the contract for architect services for the next stage of the project had been awarded to LDN Architects, and the contract for creative design for the project to Creative Services (Scotland).</p> <p>The project team continues to work with Scottish Futures Trust, LDN Architects, Creative Services and others to progress to the stage of firming up on what will be delivered through the project, as well as the likely timescales involved. This will include options for use of the castle from 2020 onwards (after it has been vacated by the SCTS), with a view to developing it into a visitor attraction. Meetings held with the co-chair of the Delivery Group, Minister for Rural Affairs, during May contributed to this process, as will a meeting with NLHF in June regarding the future nature of their funding support. The Project Board and Delivery Group met at the end of May and early June respectively, and received an update on the review of the master plan, including potential scenarios for phasing of the project if necessary. At the Delivery Group meeting, the chair of the Project Board confirmed that the funding was in place to complete the transformation of the north and south towers.</p> <p>The Creative Director has begun a programme of meetings with organisations and individuals concerned with the content of the north and south towers of the Castle. Discussions are ongoing with the owners of an exhibition that may potentially be housed in the castle as the first major</p>
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	exhibition after opening. An engagement plan for the period to December 2019 will be shared with the Project Board and Delivery Group during July '19.				
Lead Organisation	Highlife Highland	Project Lead	Fiona Hampton		
Business Case	Part Business Case approved				
Benefits Commenced	NO				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast		£190,000	£203,021	£271,060
	Actual	£254,352			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Preparation and brief.			29/03/19	These are high level descriptions, a draft workin plan for south and north tower exists and once approach confirmed will be used to populate earlier stages of project.
2	Concept Design			30/08/19	
3	Design Development			17/01/20	
4	Technical Design			02/10/20	
5	Construction			07/01/22	
6	Handover and Close out			07/01/22	

AFFORDABLE HOUSING

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To offer young people attractive, affordable housing in the Highlands to enable them to stay in the region, retaining a young, vibrant workforce for the Highlands. To deliver high quality housing for.

RAG A	Reason for RAG and response Action	At present progress against timescales is good. This project is ragged as amber because of the risk of unavailability of affordable land for the project particularly in Inverness. Work to identify suitable land continues and is a risk to total numbers.			
Lead Organisation	Highland Council	Project Lead	Allan Maguire		
Business Case	Full Case Approved				
Benefits Commenced	YES				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast		£75,000	£75,000	£90,000
	Actual	£270,000			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Project Set up	Complete	Done	N/A	Complete
2	Raining's Stairs	Site Completed and allocated	Done	N/A	Complete
3	Glendoe Terrace	Site Completed and allocated	Done	N/A	Complete
4	Drumnadrochit	Site Completed and allocated	Done	N/A	Complete
5	Munloch	Site Completed and allocated	Done	N/A	Complete
6	Balvonie	Site Completed and allocated	31/12/19		
7	Ullapool	Site Completed and allocated	30/06/19	31/10/19	Site servicing delays
8	Lochside	Site Completed and allocated	30/06/19	30/9/19	Site servicing delays

ID No.	Milestone	Description	Last Date	New Date	Comment
9	Balloan Road	Site Completed and allocated	31/01/20	31/7/19	
10	Dulnain Bridge	Site Completed and allocated	30/09/20		
11	Carrbiridge	Site Completed and allocated	30/04/20	30/6/20	Slight planning delays
12	Academy Street Inverness	Site Completed and allocated	30/06/20	31/7/20	Slight planning delays
13	Slackbuie	Site Completed and allocated	30/06/20	30/9/20	Contractor delays
14	Croy	Site Completed and allocated	31/03/20		
15	Alness Dalmore	Site Completed and allocated	31/03/20		
16	Aviemore Burnside	Site Completed and allocated	31/05/20		
17	Netwonmore	Site Completed and allocated	31/05/20		
18	Inverness Stratton	Site Completed and allocated	30/09/20		
19	Inverness Nairnside	Site Completed and allocated	31/03/21		
20	Remaining Sites to be identified				

INNOVATIVE ASSISTED LIVING (FIT HOUSE)

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The project will create cost-effective design-led homes. It will include technology including innovative software that may prevent hospital admissions, predict health events and monitor the physiology of tenants. We will build robust innovative response systems to react to data produced from this technology.

RAG A	Reason for RAG and response Action	Plan has been updated and improvements made to the project management arrangements for this project. That being said there are issues as shown against actions that may require escalation and a movement to red RAG.			
Lead Organisation	Albyn Housing Society limited.	Project Lead	Graeme Hamilton		
Business Case	Full Case Approved				
Benefits Commenced	YES				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast		£93,596	£160,550	£415,816
	Actual	£0			

ID No.	Milestone	Description	Last Date	New Date	Comment
There were significant delays in providing the Modular Housing from supplier and a change of supplier and approach has been necessitated.					
1	Prototype monitoring system live	Installed in first 16 homes. Live data being generated and accessible via prototype		N/A	

		interface to tenants and their families/carers and anonymously for predictive analytics research.	Done		
2	Prototype monitoring system live	Installed in first 16 homes. Live data being generated and accessible via prototype	Done	N/A	
3	Stage 1 Predictive Analytics Research	Initial report from Robert Gordon University on potential of Fit Home data to predict risk of falls.	Done	N/A	
4	Build Phase 1 Site Design (Nairn)	Audit of specifics of site and designing the optimum design solution in terms of configuration, number of units and type of unit.	Done	N/A	
5	Build Phase 2 Site Design	Audit of specifics of site and designing the optimum design solution in terms of configuration, number of units and mix required to agree valuation with Tulloch's.	Done	N/A	
6	Build Phase 1 Consents Obtained	Statutory consents obtained, triggering start of procurement process.	31/03/2019	31/12/19	Submitted to Planning Committee for review 7 th August.
7	Build Phase 2 Site Purchase (Milton of Leys)	Potential mix on site and valuation agreed with site owner. Contract of purchase concluded.	31/02/2019	31/07/19	Knock-on delay from delay in agreeing site valuation.
8	Build Phase 3 Site Agreed	Agreement between key stakeholders on next site for new build development.	31/03/2019	31/03/19	A meeting is planned for 29 th April to narrow down potential sites and begin assessing feasibility.

LONGMAN JUNCTION

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Improvements to Longman Roundabout will provide a new grade separated junction to replace the existing roundabout at the junction. This new grade separated junction will unlock significant areas of land which, once remediated (see below), will provide much needed capacity for industrial office and retail developments.

RAG	Reason for RAG and response Action	More detail on dates for the project would be welcomed. Joint working between partners remain productive		
NO RAG				
Lead Organisation	Transport Scotland	Project Lead	David Torrance	
Business Case	N/A			
Benefits Commenced	NO			
Finance	N/A			

ID No.	Milestone	Description	Last Date	New Date	Comment
It is not possible to provide detail management milestones and updates were not provided at last programme board or subsequently. The information below is form the last full update.					
1	Consultant appointed	To take forward the design and assessment of the scheme.	Complete		Complete
2	DRMB stage 2 Start	Design Manual for Roads & Bridges (DMRB) Stage 2 option assessment well underway	Complete		Complete

ID No.	Milestone	Description	Last Date	New Date	Comment
	DRMB stage 2 Option identified	DMRB Stage 2 option assessment process expected to identify preferred option early 2019.	31/03/19		
3	Public Exhibitions held	To let the local community and road users view and comment on the options under consideration.	Complete		Complete
4	Preliminary Ground Investigation site works commenced	Help inform the on-going options assessment process.	Complete		Complete
5	Stage 3 Assessment	Detailed development and assessment of the DMRB Stage 3 assessment	31/03/20		
6	Impact Assessment	Impact Assessment Report expected 2020 for formal comment.			
7	Publication of draft Orders and Environmental	Following publication of draft Orders further progress will be dependent on the public reaction to the published draft Orders and whether a public local inquiry is required.			
8	Construction	Construction timescales dependent upon preferred option but expected to be around 18 to 24 months?			

EAST LINK

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Transport investment is needed to promote growth and improve connectivity. The Inverness and Highland City-Region Deal will support the development of the A9/A96 Inshes to Smithton Link Road (East Link) which will encourage more active use of the road network hierarchy, and thereby improve the operation of the network for longer distance and local journeys, providing relief to the A96 and the Raigmore Interchange.

RAG NO RAG	Reason for RAG and response Action	More detail on dates for the project would be welcomed. Joint working between partners remain productive		
Lead Organisation	Transport Scotland	Project Lead	David Torrance	
Business Case	N/A			
Benefits Commenced	NO			
Finance	N/A			

ID No.	Milestone	Description	Last Date	New Date	Comment
It is not possible to provide detail management milestones and updates were not provided at last programme board or subsequently. The information below is form the last full update.					
	Public Exhibitions	To give the public the opportunity to comment on the developing route options for the scheme.	Complete		Complete

ID No.	Milestone	Description	Last Date	New Date	Comment
	The Design Manual for Roads and Bridges (DMRB) Stage 2	route options assessment work	Complete		Complete
	The Preferred Option	presented at Public Exhibitions	Complete		Complete
	Further public events held	updated proposals for comment, including provision for cyclists and pedestrians and the preferred route option	Complete		Complete
	Preliminary Ground Investigation	To inform the on-going investigation.			
	DRMB Stage 3	On-going development and assessment of the preferred option (DMRB Stage 3 Assessment) culminating with the publication of draft Orders and Environmental Impact Assessment Report in 2019 for formal comment.			
	Delivery Commences	Following publication of draft Orders further progress will be dependent on the public reaction to the published draft Orders and whether a public local inquiry is required. Delivery of the scheme itself can only commence if the scheme is approved under these procedures and thereafter a timetable for progress can be determined. Construction timescales expected to be around 18 to 24 months.			

WEST LINK

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This West Link Project will allow the peripheral growth of Inverness and reduce traffic congestion in Inverness City centre. It will also reduce existing canal bridge delays and waiting times. The associated developments enabled by the West Link will expand the active travel network removing bottlenecks and barriers to cycling and walking and will release land for development identified in the local plan

RAG	Reason for RAG and response Action			Stage 1 complete and delivering benefits - stage 2 progressing to schedule
G				
Lead Organisation	Highland Council	Project Lead	Bryan Stout	
Business Case	Full Case Approved			
Benefits Commenced	YES			
Finance	N/A			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Stage 1	The new Bridge, Connecting Road to Holm Mains, New Roundabout and Rugby Club.	11/12/17		Complete
2	Stage 2 – Design	Design Complete	31/10/18		Complete
3	Stage 2 – Tender Award	Self Explanatory	05/04/19		Complete
4	Stage 2 – Constructions Starts	Self Explanatory	20/05/19		Complete
5	Competition	Self Explanatory	20/12/20		

UHI CENTRE FOR HEALTH INNOVATION

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The investment will establish in one custom built facility, with the academic, clinical and commercialisation capacity to deliver a pipeline of commercialisable projects in life sciences, and to take these projects to the point of exploitation and uptake, either in new products, new services, start-ups and licensing deals, or in clinical delivery quality improvements and new models of delivery. The facility will be co-located with a new NHS elective care and primary care centre on the new multi-disciplinary Inverness Campus.

RAG	Reason for RAG and response Action	The project is progressing against the milestones in the plan. The most significant delay is in regard to the Developer Agreement with NHS. Whilst this does not stop build it has stopped the processing of invoices for spend already committed.			
G					
Lead Organisation	UHI	Project Lead	Ian Megson		
Business Case	Full Case Approved				
Benefits Commenced	YES				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast	£0	£90,000	£417,000	£1,413,145
	Actual	£0			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Capital project Concept design delivered	Appointment of UHI professional advisors. Initial concept design available for use in procurement of full design team and contractors.	Done	N/A	Complete
2	Revenue Project Recruitment start	Appointment of technical staff for facility development, commercialisation staff and first clinical appointments selected	Done	N/A	Complete
3	Commercialisation activities start	Innovation projects from existing collaborative activities start to be developed and made ready for productisation for when facility when built.	Done	N/A	Complete

ID No.	Milestone	Description	Last Date	New Date	Comment
4	Procurement of design and build team	NHS approved framework for procurement of design and build contractor used to appoint the Principal Supply Chain Partner i.e. contractor.	Done	N/A	Complete
5	Recruitment complete	All clinical and non-clinical staff in post, including the full complement of sessional clinical	Done	N/A	Complete
6	First fully commercialised deliverables	First wave of commercial products and services graduate from the pre-incubator in readiness for establishing new companies or as validated healthcare improvements ready for uptake.	Done	N/A	Performance measurement being undertaking and reported on
7	First phase legal agreements complete	Initial pre-contractual partnership agreements signed to allow design and procurement to proceed.	28/06/19	TBC	The Development Agreement has been put on hold until the three partners agree on a way forward to resolve the Target Price issue
8	Final outcome of design stage	Costed-out technical design delivered (RIBA 4). Final agreements with fixed prices between UHI and the developer and the contractor signed.	30/11/18	TBC	A first iteration of the Target Price was issued on 5 June 2019. Significant work needs to be done to take the price within budget.
9	Site work commences	On-site works start, including clearing land, layout and on site logistics.	15/10/18	TBC	A 3-month delay had been notified by Balfour Beatty prior to the issue the Target Price, which now creating further delays until a solution is found to pursue with a plan within budget
10	Building complete	Building commissioning completed for the UHI zone. UHI area occupied and ownership of the UHI area commences.	30/09/19	TBC	As above

LAND RECLAMATION

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To ensure that there is sufficient land supply to enable Inverness and the Highlands to expand its economic activity and productivity by bringing into use large brownfield contaminated sites. To carry out remediation and site servicing works to release a strategic site to the market to meet the needs of both small and medium size businesses and the needs of larger inward investment companies.

RAG A	Reason for RAG and response Action	This project is reliant on the Longman Interchange project and close liaison will be required. Although in the terms of the overall CRD programme the delays are manageable the general lack of progress has moved this project to amber.			
Lead Organisation	Highland Council	Project Lead	Allan Maguire		
Business Case	Part Business Case approved				
Benefits Commenced	NO				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast	£0	£0	£50,000	£100,000
	Actual	£0			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Intrusive Site Investigations	Investigations last a year to enable tide cycle	Complete		
2	End of initial Investigations	A further stage will be required	23/01/18	TBC	Because the inter-relationship between remediation activity SEPA licence and Longman Interchange site boundaries will change and further investigations will be needed

ID No.	Milestone	Description	Last Date	New Date	Comment
3	SEPA In principle approval	Self Explanatory	31/03/19	31/05/19	Discussion continues with SEPA re the remediation and licensing of the land.
4	Further Site investigations	For full business case	30/03/20	31/05/19	The ongoing discussions with SEPA have impacted on time scales
5	Planning Application	Submit planning application for remediation works and site servicing masterplan. Instruct Transport Impact Assessment (TIA).	31/03/19	31/09/19	Significantly more investigative work will be needed
6	Remainder Business Case	Outline full business plan submitted for remediation works.	31/10/19	31/12/19	Impacted by changes above
7	Remediation works commence	Self Explanatory	30/04/20	30/06/20	Impacted by changes above
8	Site Servicing Works commence	Self Explanatory	30/04/22	30/04/22	Impacted by changes above
9	Site Marketed:	(subject to completion of Longman Interchange)	30/04/24	3/04/24	Impacted by changes above
10	Intrusive Site Investigations	Investigations last a year to enable tide cycle	Complete		

NORTHERN INNOVATION HUB

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The Northern Innovation Hub will be delivered by Highlands & Islands Enterprise (HIE) in partnership with The Highland Council. It is designed to catalyse and transform levels of business innovation across the region, through a series of carefully targeted initiatives which combine to form a powerful driver of change.

RAG G	Reason for RAG and response Action	Generally the project is on track and approval of the business case will be a major milestone development			
Lead Organisation	Highland Council	Project Lead	Steven Hutcheon		
Business Case	Full Case Approved				
Benefits Commenced	NO				
Finance		QTR 1	QTR 2	QTR 3	QTR 4
	Forecast	£0	£270,000	£320,000	£710,000
	Actual	£0			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Interim Project Manager appointed	PM appointed to oversee the development of the full business case and procurement process.	24/12/16	31/12/16	Complete
2	NIH Programme announced	Following approval of the Full Business Case the broad details of the programme will be announced	31/07/17	31/10/17	Complete
3	First Procurement exercise underway	HIE launches procurement exercises for the first elements of the NIH	31/07/17	30/11/17	Complete

ID No.	Milestone	Description	Last Date	New Date	Comment
4	Initiative launch with social media push	The NIH programme is launched with publicity around the technology placements and promotion of the wider programme.	31/08/17	30/11/17	Complete
5	NIH Staff in place	Four NIH staff employed by HIE to run the programme	30/09/17	TBC	
6	Technology Placement Programmes underway	The graduate and summer technology placements will be directly delivered by HIE following approval.	31/10/17	31/07/18	Complete
7	1 st set of programme contracts	Life Sciences Pathfinder	31/10/17	31/01/18	Complete
8	2 nd set of programme contracts	Tune in to Tourism	31/10/17	31/05/18	Complete
9	1 st set of programmes begin	Life Sciences Pathfinder	30/11/17	31/03/18	Complete
10	1 st set of programmes begin	Tune into Tourism	30/11/17	31/08/18	Complete
11	2 nd set of programme contracts awarded	30 under 30 (IMPACT30)	24/12/17	31/08/18	Complete
12	2 nd set of programme contracts awarded	Creative Industries	24/12/17	30/09/18	Complete
13	2 nd set of programme contracts awarded	Coding Academy	24/12/17	31/08/18	Complete
14	Adventure Tourism contract awarded	Procurement complete for the Adventure tourism accelerator and contract awarded	31/07/19	TBC	
15	Contract awarded for Food and Drink Technology Centre	Technology centre capital project contract awarded	31/03/18	TBC	

ID No.	Milestone	Description	Last Date	New Date	Comment
16	Food and Drink Network contract	Contract awarded for the Highland Food and Drink Network – focussed on innovation and technology	30/06/20	TBC	
17	Next Generation Programme & 2 nd phase of Network	Contract awarded for Food and Drink Next Generation Programme & second phase of Network	31/09/21	tbc	

JOINT DIGITAL ACTION PLAN

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To deliver a digitally capable region and stimulate economic growth.

RAG	R	Reason for RAG and response Action	No significant progress. A proposal for spending some of the funds is still on the table but dependent on discussions outside the control of the City Region Deal. Likewise the ways the remainder of the funding will be aligned with R100 is not yet know.			
Lead Organisation	Highlands and Islands Enterprise	Project Lead	Stuart Robertson			
Business Case	Part out line case submitted.					
Benefits Commenced	NO					
Finance		QTR 1	QTR 2	QTR 3	QTR 4	
	Forecast	£0	£0	£0	£500,000	
	Actual	£0				

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Agree funding parameters	Agreed that a proportion will be aligned with R100 and a proportion be proposed for full fibre networks.	02/06/17		Complete

2	Determine the CRD interventions areas	This is the areas where delivery will be accelerated of provision increased	TBD		
3	Full business case.	Will be developed in conjunction with R100 team	TBD		
4	OJEU launch	As per procurement rules	TBD		
5	ITT issue in February.	As per procurement rules	TBD		
6	LFFN Proposal to be submitted	Outline Business Case submitted – full business case 80% complete but must follow LFFN Project which is still going through due diligence	TBD		
4	OJEU launch	As per procurement rules	TBD		
5	ITT issue in February.	As per procurement rules	TBD		
6	LFFN Proposal to be submitted	Outline Business Case submitted – full business case 80% complete but must follow LFFN Project which is still going through due diligence	TBD		

AIR ACCESS

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Air connectivity of the region should recognise direct destination links with the region but is also a capacity, frequency and onward connections at destination airports; whilst reducing entry barriers for new routes.

RAG G	Reason for RAG and response Action	This project has largely been overtaking by events. A watching brief and broad policy objective of sustaining air access and routes remains		
Lead Organisation	Hitrans	Project Lead	Ranald Robertson	
Business Case	N/A			
Benefits Commenced	NO			
Finance	N/A			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Skye Routes	The development of best value options for the re-introduction of air services to Ashaig Aerodrome on the Isle of Skye	Ongoing		

2	Highlands and Islands Exemption	Developing the case for the Highlands and Islands exemption to be built into and expanded on in any new Air	Ongoing		
3	Departure Tax	Arrangements developed through the Scotland Act powers.	Ongoing		
4	Aviation Strategy	Seeking engagement with the Department for Transport on the development of the UK Aviation Strategy to ensure the region's voice is heard in the development of that important policy document.	Ongoing		
5	Air Discounts	Making the case for extension of the Air Discount Scheme for business use and student travel.	Ongoing		

EMPLOYABILITY AND SKILLS

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The Inverness and Highland Region City Region Deal when prepared and entered into, recognised the challenges in delivering skills and training across the region and acknowledged that the current approach adopted did not always serve businesses and individuals to best effect. To this end the Deal committed the Council together with the UK and Scottish Governments, to bring forward pilot innovatives and new approaches to the delivery of skills and training.

RAG A	Reason for RAG and response Action	Work has progressed at national and local levels, with Council represented/active on the national Alignment Group with Scot Govt and meeting regularly with local JC+ and SDS colleagues to undertake complementary local actions. The new approach will be rolled out over the coming years, with Year 1 actions (2019/20) directed to Activity Agreement and SERI funding schemes and early efforts focused on shaping new grant award and activity plans.		
Lead Organisation	Highland Council	Project Lead	Andy McCann	
Business Case	N/A			
Benefits Commenced	NO			
Finance	N/A			

ID No.	Milestone	Description	Last Date	New Date	Comment
1	Pilot project completed	Fort William pilot to co-locate Council contracted employability services with JC+ to identify and support disengaged clients	31/03/19		Completed – demonstrated demand, clients accessing support
2	ESF Funding secured	Secure ESF extension funding for Council and Third Sector employability activity	31/01/19	tbc	Applications submitted – decision had been expected June 2019 but now delayed due to national issue with ESF Pre-suspension
3	Employability Framework providers appointed	Procurement exercise completed for employability service providers	31/3/19	Sept 2019	Delay linked to ESF approval
4	Project Viability	Highland Employability project: project viability/progression			Delete – see below
	2019/20 Offer Letter and Activity Template	Highland Employability Service (new Local Employability Model collaboration) requires year 1 grant offer to be received and resultant activity plan to be completed.			Awaiting Scot Govt Year 1 activity funding agreement
	Pilot project completed	Fort William pilot to co-locate Council contracted employability services with JC+ to identify and support disengaged clients			Completed – demonstrated demand, clients accessing support

WiFi

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£500, 000 of the original £3m tranche of money from the UK Government has been used to fund a Highland Wi-fi project. Starting and now established, in Inverness, this is being rolled out to another 14 settlements in the Highlands Under the HiFi Banner.

RAG D	Reason for RAG and response Action	Complete		
Lead Organisation	Highland Council	Project Lead	Stuart Black	
Business Case	N/A			
Benefits Commenced	YES			
Finance	N/A			

ID No.	Milestone	Description	Last Date	New Date	Comment
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1	Inverness	Inverness WiFi Complete	Complete		Complete
2	Aviemore WiFi	Roll out	Complete		Complete
3	Dingwall WiFi	Roll out	Complete		Complete
4	Dornoch WiFi	Roll out	Complete		Complete
5	Drumnadrochit	Roll out	Complete		Complete
6	Fort William WiFi	Roll out	Complete		Complete
7	Invergordon WiFi	Roll out	Complete		Complete
8	Nairn WiFi	Roll out	Complete		Complete
9	Portree WiFi	Roll out	Complete		Complete
10	Tain WiFi	Roll out	Complete		Complete
11	Ullapool WiFi	Roll out	Complete		Complete
12	Wick WiFi	Roll out	Complete		Complete
13	Alness WiFi	Roll out	Complete		Complete
14	Fort Augustus WiFi	Roll out	Complete		Complete
15	Thurso WiFi	Roll out	Complete		Complete

TOWER

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Using a part of the original £3m capital funding the decision was taken to develop the North Tower of the Castle as visitor centre, This would serve to start the process of changing the use of the Castle to a visitor centre, make a statement about intent and provide a quick win that would help provide momentum to the City Region Deal.

RAG D	Reason for RAG and response Action	This project is concluded			
Lead Organisation	Highlife Highland	Project Lead	Graham Watson		

Business Case	Full Case Approved
Benefits Commenced	YES
Finance	N/A