

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

Report Name	City Region Deal Progress Update
Lead Officer	John-Paul Cleary
Report Author	John-Paul Cleary
Date of Report	16 June 2017
Governance	City Region Deal Joint Committee

1:	Purpose of the Report
i.	To update the Joint Committee on the progress of the City Region Deal and its constituent workstreams.

2:	Recommendations for Action
i.	It is recommended that the Joint Committee notes the content of the report and the progress made.

3:	Summary of Key Information
i.	The detailed information is contained in the two appendices: <ul style="list-style-type: none"> • Appendix 1 – Milestone Progress Against Plan • Appendix 2 - Programme Dashboard.

4:	Finance and Risk
i.	There are no direct financial implications in relation to the progress updates provided.

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

CRD Progress Update Appendix 1

Milestone Progress Against Plan

Key milestones ACHIEVED since last Joint Committee (17 March)		
Project	Milestone	
OGTC	Major Milestone - Three OGTC managed Solution Centres up and running	31 March
	Work commenced on developing the Supply Chain Accelerator Programme	31 March
	Big Data Project Scoping underway	31 March
	Technology Network Hub Project Scoping underway	31 March
	Issued call for Proposals for Well Construction	1 May
	Planning Permission granted for Innovation Hub Build in 20 Queens Road, Aberdeen	May
	Produce Full Business Case for UKG / SG Review	16 March
Bio-Therapeutics Hub for Innovation	Business Case reviewed by CRD Programme Board	31 May
	Scottish Government go ahead for Duct Network project to begin	27 March
Digital – Duct Network	Business Case for Staff Approved	March
Aberdeen Harbour Expansion	Begin North Breakwater construction	1 st June

Item: 6

Key milestones NOT ACHIEVED since last Joint Committee (17 March)		
Project	Milestone	New Date
Harbour – Supporting Infrastructure	Complete State Aid Assessment	July
	Business Case approved by Head of Economic Development through delegated powers	July

Key milestones PLANNED over next reporting period		
Project	Milestone	Date
Programme – Economic Benefits	Draft Economic Dashboard	June
OGTC	Issue joint call for Proposals for Asset Integrity and Small pools	30 June
Agri-Food & Nutrition Hub for Innovation	Produce draft business case	September
Bio-Therapeutics Hub for Innovation	Business Case submitted to CRD Joint Committee for Approval	16 June
	Business case approval by funding partners	June
	Begin design and planning of Hub for Innovation	June
Digital	Project Review with ONE Board & Partners	September
	Business Case submitted to Aberdeenshire Infrastructure Services Committee	24 August
	Advertise and fill posts	July
Digital – White Area In-Fill	R100 Business case and procurement strategy	August

Item: 6

Strategic Transport Appraisal	Submit STAG business case to Joint Committee for approval	16 June
	Issue brief for STAG Pre-appraisal study on Problems and Opportunities	June
	Interim ASAM upgrade complete	June
	Appoint Consultants for Pre-Appraisal	July
Harbour – Supporting Infrastructure Harbour – Transportation Links to Bay of Nigg (Initial Options Appraisal)	Business Case submitted to Aberdeenshire Infrastructure Services Committee	24 August
	Design and issue consultants brief	30 June
	Appoint Consultant	31 August
	Begin Pre appraisal and STAG Part 1	1 September

ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD
16 June 2017

Id	Theme / Project	Lead	Stage	Last Completed Milestone	Next Milestone	Next Milestone Target Date	Timeline	Budget	Resource	Notes
1 Programme Workstreams										
1.1	Governance	John-Paul Cleary		End of year Implementation Board meeting with UK and Scottish Governments	First meeting with Joint SG / UKG City Deals Group	24 May 2017	G	G	G	Potential underspend in government funding this year on Digital (due to National R100 Connectivity Programme timescales) and Transport Appraisal. In discussions with workstream leads and UK and Scottish governments on how best to deal with fluctuations in spend during the year.
1.2	Programme Finances	Alan Wood		First annual financial summary to two governments			G	A	G	Comms team drafted proposed campaign to raise awareness of CRD amongst local business leaders.
1.3	Communications & Marketing	Kate Bond					G	G	G	The third reporting stream along with progress and financial is the economic dashboard. This will be at a Programme level and also at a project level for each project as they come on stream. Engaged with Glasgow CRD on work they have done in this area. Detailed discussions with OGTC on their project measures have taken place. First draft dashboard being developed.
1.4	Economic Benefits	Jamie Coventry			Draft Economic Dashboard	June 2017	G	G	G	
2 Innovation										
2.1	Oil & Gas Technology Centre	Collete Cohen	Implement	Issue Call for Proposals for Well Construction	Issue joint Call for Proposals for Asset Integrity and Small pools	30 June 2017	G	G	G	Innovation Hub Planning Permission granted for building refit in existing OGTC HQ Solution Centres Five OGTC managed Solution Centres up and running - Well Construction, Asset Integrity, Small pools, Decommissioning and Digital. Call for Proposals for Well Construction went out 1st May. Three solution centre projects now initiated - Asset Integrity Mistras - Remote acoustic emission monitoring system Trac - Ultrasonic inspection method to inspect corroded pipework Well Construction Deepwater Oil Tools - Articulated tool for the deployment of subsea equipment Ongoing development of the Business Case with UK and Scottish Governments and industry key stakeholders. Timeline amber - Timeline for development of the business case has been extended due to delays in initial market research due to availability of external consultancy. Also Scottish Government and Scotland Food and Drink plan to bring project leads of all food and drink related city deal projects together to discuss synergy and contribution to Scotland's ambition, which may affect scope and project timescales. Business Case was issued to UKG and SG for review on 16th March. Very positive feedback and reworked business case currently reflecting the discussions was issued on 22 May. Business Case reviewed by CRD Programme Board on 31 May, going to CRD Joint Committee on 16 June. Budget amber due to funding model from non CRD sources including Scottish Enterprise still to be developed.
2.2	Agri-Food and Nutrition Hub for Innovation	Jennifer Crow	Define	Project Management / Implementation Group established	Business Case issued for SG/UKG Review	Sept 2017	A	G	G	
2.3	Bio-Therapeutic Hub for Innovation	Jennifer Crow	Define	Business Case issued for SG/UKG Review	Approval of business case by Joint Committee	16 June 2017	G	A	G	
3 Digital Infrastructure										
3.1	White Area In-fill	Simon Haston	Define	Successful peer review of business case	R100 Business Case (including Procurement Strategy)	August 2017	R	A	G	Timeline red due to timescales of the national R100 programme. Contract award is scheduled for December 2018 and there are no guarantees that the Aberdeen City Region would be prioritised within the schedule. Budget amber as R100 timescales may also have a significant impact on spend forecasts in 2017/18. The Digital Workstream Group is looking into how this can be addressed.
3.2	Duct Network	Wendy Robertson	Implement	SG / UKG OK for Duct Network project to go ahead	Advertise and fill posts	July 2017	G	G	G	Project has begun, with business case for technical resources approved.
4 Transportation										

4.1	Strategic Transport Appraisal	Paul Finch	Define	Budget management model agreed	Issue brief for STAG Pre-appraisal study on Problems and Opportunities	June 2017	G	A	G	ASAM Interim update due to complete early June. Draft brief for STAG Pre-appraisal developed with Working Group and Transport Scotland. Due to be issued through Transport Scotland early June. Developing process with Transport Scotland around development and inclusion of candidate projects in next strategic spending review. Budget is amber as forecast spend is being reduced for 2017/18
5 Internationalisation										
5.1	Aberdeen Harbour Expansion	ACC Contact - John-Paul Cleary	Implement	Revised Construction Environment Mitigation Document issued	Begin Breakwater construction	1 June 2017	G	G	G	Land-based construction and road strengthening work began in February, with breakwater construction (North Breakwater) commencing start of June
5.2	Aberdeen Harbour Expansion - Supporting Infrastructure	John-Paul Cleary	Define	Draft Business Case presented to Joint Committee	Business Case approved by Head of Economic Development through delegated powers	July 2017	A	G	G	Business Case approved by CRD Joint Committee subject to completion of State Aid analysis. Power delegated to ACC Head of Economic Development for final approval. Timeline amber as delay awaiting new GBER clause covering State Aid compliant investment in Ports. This has now been announced and should be in place by end of June. In dialogue with SG State Aid team and Scottish Enterprise. Business case to be submitted to Aberdeenshire Infrastructure Services Committee on 24 August.
5.3	Aberdeen Harbour Expansion - Transportation Links to Bay of Nigg (Initial Options Appraisal)	Mark Wilkie / Cameron Baillie	Implement	Business Case approved by Joint Committee	Design and issue consultant's brief	June 2017	G	G	A	Design of brief to appoint consultants for initial options appraisal is currently underway. Resource amber due to resource constraints in City Transportation team. Workstream Lead currently exploring options on how to address this issue in order to keep project on schedule.
5.4	Aberdeen Harbour Expansion - Community Benefits	Heather Farquar	Implement	Three Meet the Buyers events completed	Development of Training Programmes for Visitor centre Ambassadors	May 2017	G	G	G	Three successful Meet the buyer events hosted. Development of proposed content and training for Visitor Centre ambassador programme underway.
Additional										
6 Housing										
6.1	Housing	Derek McGowan		Reformed CRD Housing Workstream Group			G	G	G	Workstream Lead met with Scottish Government on 15th May to discuss the Affordable Housing Grant and Infrastructure Fund. Letter issued to Scottish Government around concerns on how the Fund works and inquiring how flexible it can be.