

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

Report Name	City Region Deal Progress Update
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Report Author	John-Paul Cleary
Date of Report	9 February 2018
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
Overall Progress	
i.	The overall progress of the Aberdeen City Region Deal is detailed in the following appendices: <ul style="list-style-type: none">Appendix 1 – Milestone Progress Against PlanAppendix 2 - Programme Dashboard
Benefits Monitoring Dashboard	
ii.	The Benefits Monitoring dashboard in Appendix 3 is a new addition to the suite of progress monitoring reports. The dashboard tracks the progress of the benefits agreed in the business case, along with other Activity Measures which will help demonstrate measurable progress

3:	Summary of Key Information
iii.	<p>The Benefits Monitoring dashboard currently only covers measures for OGTC but as full business cases are agreed and work comes on-stream, further sections will be added for each project / workstream.</p> <p>Gigabit Voucher Scheme</p> <p>iv. At the 10th November Joint Committee, it was agreed that a communications plan would be provided at the next meeting to update on the measures being taken to ensure take-up of the Gigabit Voucher Scheme. This communications plan is provided in Appendix 4.</p> <p>v. The purpose of the plan is to:</p> <ul style="list-style-type: none">• Ensure both supplier and client stakeholders have been given information and key messages on the Gigabit voucher scheme.• Ensure stakeholders understand the opportunity afforded by the scheme and have appropriate information on which to make decisions on participation.• Meet the aspirations of the funding partner (DCMS) to achieve a high profile for the scheme with respect to awareness and uptake of product. <p>Digital Infrastructure - Duct Network</p> <p>vi. The Duct Network project was approved by the Joint Committee as part of the original overall business case. With the changes in this area, this has been split off into a separate business case which has been through an initial review with the two governments. A revised version is going out for both peer review and further review by the two governments and will be brought back to the Joint Committee for information purposes / noting.</p>

4:	Finance and Risk
i.	<p>There are no additional financial implications in relation to the progress updates provided. Where these exist at a project or workstream level they are covered within the Programme Dashboard in Appendix 2.</p>
ii.	<p>Detailed financial information is covered under a separate quarterly report.</p>
iii.	<p>Key risks are detailed in Appendix 1.</p>

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CRD Highlight Report

9 February 2018

Key milestones ACHIEVED since last Joint Committee (10 November)		
Project	Milestone	
Digital Infrastructure - Expansion of Aberdeen City Council Fibre Network	Approval of Business Case at Special Meeting of the Joint Committee	29 Nov 2017
	Approval of £2m funding from Scottish Government Additional Funding (MOU)	Dec 2017
Strategic Transport Appraisal	Interim ASAM upgrade complete	27 Oct 2017
	Outline Business case issued to Joint Committee for approval	10 Nov 2017
	Approval of Outline Business Case by UKG / SG	31 Dec 2017
Aberdeen Harbour Expansion - Supporting Infrastructure	Signing of Grant agreement between Aberdeenshire Council and Aberdeen Harbour Board	19 Dec 2017
	Grant payments covering Q1 & Q2 2017/18	21 Dec 2017
	Grant payment covering Q3 2017/18	25 Jan 2018
Aberdeen Harbour Expansion - Transport Links to Bay of Nigg (Initial Options Appraisal)	Appoint Consultants	31 Oct 2017
	Consultants Inception Report	30 Nov 2017

Key milestones NOT ACHIEVED		
Project	Milestone	New Date
OGTC	Approval of Centre of Excellence Business Plan for Life Extension and Decommissioning	TBA
	A Centre of Excellence is in the process of being established in each of the 2 Local Universities focussed on research for oil and gas excellence	TBA
Bio-Therapeutics Hub for Innovation	Signing of Grant Agreement between Aberdeenshire Council and BioAberdeen Limited	Feb 2018
Agri-Food and Nutrition Hub for Innovation	Draft Business Case	TBA
Digital Infrastructure – Duct Network	Approval of Business Case by UKG and SG	TBA

Key milestones PLANNED over next reporting period		
Project	Milestone	Date
Programme – Economic Benefits	Present Draft Economic Dashboard to Joint Committee	9 Feb 2018
Digital Infrastructure - Local Full Fibre Network	Submission of bid for funding to DCMS.	26 Jan 2018
	Approval of Business Case by Joint Committee	9 Feb 2018
Digital Infrastructure - Regional Data Exchange	Approval of Outline Business Case and development funding by Joint Committee	9 Feb 2018
Digital Infrastructure – Sensor Network	Approval of Outline Business Case and development funding by Joint Committee	9 Feb 2018
Strategic Transport Appraisal	Strategic Transport Appraisal - pre appraisal - data analysis and consultation	31 Jan 2018
	Strategic Transport Appraisal - draft and final pre-appraisal reports	30 Apr 2018

Aberdeen Harbour Expansion	North Breakwater construction resumes	Feb/Mar 2018
Aberdeen Harbour Expansion - Supporting Infrastructure	Grant payment covering Q4 2017/18	30 Mar 2018
Aberdeen Harbour Expansion - Transport Links to Bay of Nigg (Initial Options Appraisal)	Define Problems and Opportunities	31 Mar 2018
	Objective Setting	30 Apr 2018

Key Risks		
Project	Risk Description	Residual Score
OGTC	OGTC's funding in advance agreement ends in March 2018. If it does not continue the impact on the project will need to be assessed. Plan to add to the agenda of the Quarterly Government Liaison Meeting in February.	20
Programme	Ongoing risk of private sector led workstreams not adhering to the agreed communications protocol as they promote themselves and their activities. Mitigation action taken to review and refresh our key messages and share with all partners to ensure consistency of information relating to CRD.	8

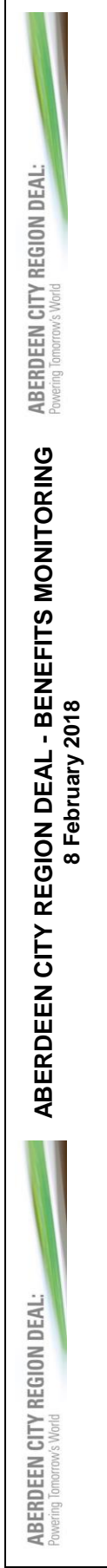
Key Issues	
Project	Issue Description
	Priority

ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD

9 February 2018

Id	Theme / Project	Lead	Stage	Last Completed Milestone	Next Milestone	Next Milestone Target Date	Timeline	Budget	Resource	Notes
1 Programme Workstreams										
1.1	Economic Benefits Dashboard				Draft Benefits Dashboard presented to Joint Committee	9 Feb 2018	G	G	G	Draft benefits evaluation framework and dashboard issued to Joint Committee. OGTC business case benefits and other activity measures included. Other workstreams will be added as they come on stream.
2 Innovation										
2.1	Oil & Gas Technology Centre	Collette Cohen	Implement	OGTC Innovation Hub Launch	Approval of Centre of Excellence Business Plan for Life Extension and Decommissioning	TBA	G	G	G	Over 80 members of the Solution Centres in place. 68 approved Projects in progress, with a total investment of £37.2m (OGTC share £15.2m). 10 offshore trials planned Wells - Call for Ideas completed and 4 projects now progressing. Small Pools and Asset Integrity - Calls for ideas - over 30 applications received for each Digital and Decommissioning - Calls for Ideas issued and currently open to applications. A number of projects already being progressed through the approval stages. Digital Solution Centre - Business Case now approved by OGTC Board. Tech-X - 80 applications received to date. Expecting program to commence in Q2. Knowledge Database - Development in progress Further benchmarking & Market demand assessment/analysis completed. Stakeholder engagement ongoing Draft strawman shared with UK and Scottish Governments
2.2	Agri-Food and Nutrition Hub for Innovation	Jennifer Crow	Define	Project Management / Implementation Group established	Draft Business Case	TBA	A	A	G	Project delayed as a result of the initial market research work leading to the concept for the hub being revisited. Further refinement of model is ongoing.
2.3	Bio-Therapeutic Hub for Innovation	Jennifer Crow	Implement	Business case approved by both governments	Signing of Grant Agreement	Feb 2018	G	A	G	Full Business Case now scheduled for June 2018 Budget amber, as delays will continue to impact spend forecasts this year. Interim Project Director appointed and planning work commenced. Detailed project planning commenced BioAberdeen Limited set up Budget amber as Year 1 spend of £4.4m is unachievable due to the delay in business case approval.
3 Digital Infrastructure										
3.1	Duct Network Delivery	Simon Haston	Define	Business case workshop	Peer Review	9 Feb 2018	A	G	A	The Business Case has been reviewed by the UK and Scottish governments and feedback provided. A workshop was held mid-January with key stakeholders to revise the business case and prepare responses.
3.2	Local Full Fibre Network	Roddy Matheson	Define	Submission of bid for funding to DCMS.	Presentation of Full Business Case to Joint Committee	9 Feb 2018	G	A	G	A bid for DCMS funding towards this project was submitted 25 January 2018. The Business Case has been circulated to the Peer Review Group for feedback, and to the UK and Scottish Government for initial review.
3.3	Expansion of Aberdeen City Council Fibre Network	Simon Haston	Define	Approval of Business Case by Joint Committee	Implementation Planning	19 Feb 2018	G	A	R	Budget is amber until outcome of funding bid is known. Contract change control has been finalised. Implementation planning is underway and a change control for the required resourcing and associated budget will be submitted to the February meeting of the Digital Working Group.
3.4	Connection Voucher Scheme	Gordon Wright	Implement	First connection achieved within Aberdeen City Region	Presentation of Comms Strategy to Joint Committee	9 Feb 2018	A	G	A	The scheme has successfully launched and the first voucher in Scotland distributed to an Aberdeen business. The timeline and resource is Amber due to the region ranking lowest in terms of uptake. A comms strategy has been developed to increase participation.
3.5	Sensor Network	Simon Haston	Define	Development of Outline Business Case	Presentation of Outline Business Case to Joint Committee for review/approval.	9 Feb 2018	G	G	R	A workshop has been held with representatives from Aberdeen City Council and Aberdeenshire Council to scope this project out and draft an Outline Business Case. Resource is red as resource needs to be identified to develop a Full Business.
3.6	Regional Data Exchange	Simon Haston	Define	Development of Outline Business Case	Presentation of Outline Business Case to Joint Committee for review/approval.	9 Feb 2018	G	G	R	A workshop has been held with representatives from Aberdeen City Council and Aberdeenshire Council to scope this project out and draft an Outline Business Case. Resource is red as resource needs to be identified to develop a Full Business.

4 Transportation										
4.1	Strategic Transport Appraisal	Paul Finch	Implement	Outline Business case approved by CRD Joint Committee	Pre appraisal - data analysis and consultation	31 Jan 2018	G	G	G	Consultants (Jacobs) appointed and STAG 1 - Problems & Opportunities Study is in progress.
5 Internationalisation										
5.1	Aberdeen Harbour Expansion	Margaret Patison (ACC)	Implement	Start of Dredging (First Season)	North Breakwater construction resumes	Feb/Mar 2018	G	G	G	Over 100m of North Breakwater now constructed. Temporary accommodation constructed on site. Dredging and breakwater construction ceased for winter.
5.2	Aberdeen Harbour Expansion - Supporting Infrastructure	John-Paul Cleary	Implement	Grant agreement with Aberdeen Harbour Board signed	Q4 Grant Payment	30 Mar 2018	G	G	G	Agreement signed and first two Grant payments covering Q1 & Q2 2017/18 made on 21 December 2017 and Q3 payment on 25 January.
5.3	Aberdeen Harbour Expansion - Transportation Links to Bay of Nigg (Initial Options Appraisal)	Ken Neil	Implement	Appointed Consultants	Define Problems & Opportunities	31 Mar 2018	G	G	G	Consultants appointed and now developing options appraisal. Change control for increased consultancy costs has been approved by Working Group, Transport Scotland and DfT.



ABERDEEN CITY REGION DEAL - BENEFITS MONITORING
8 February 2018

OIL & GAS TECHNOLOGY CENTRE									
1 Business Case Benefits									
Benefit	Delivery Area	Measures	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status	
Match Funding	OGTC	£174.1m co-investment match funding from the private sector (Operators and Supply Chain)	6 Monthly	£174.1m	Nov-26	-	£22.0m	G	
GVA	OGTC	Generate between £8.9bn and £29.6bn GVA by year 20	Annually	£8.9bn	Nov-36	-	-	G	
New Technologies Deployed	OGTC	Increase the number of new technologies that have been deployed on a first user principle by 10 Operators by year 10	6 Monthly	10	Nov-26	-	0	G	
University Standing	Universities	Improve the standing of the two Aberdeen Universities in the research league table for oil and gas technical excellence	Annually	-	Nov-26	-	-	Measure TBA	
Senior Academics	Universities	Significantly increase number of senior academics attracted internationally to work in the two Aberdeen Universities in oil and gas roles	Annually	-	Nov-26	-	-	Measure TBA	
Commercialised Solution Centre Technologies	OGTC - Solution Centres	15 OGTC Solution Centre funded technologies reach commercialisation phase (TRL9) by year 10	6 Monthly	15	Nov-26	-	2	G	
Supply Chain Projects Funded	OGTC - TechX	Co-fund 100 Supply Chain Technology Accelerator projects.	6 Monthly	100	Nov-26	-	0	G	
2 Other Activity Measures									
Benefit	Delivery Area	Measures	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status	
Total Solution Centre Projects	OGTC - Solution Centres	Number of solution centre projects funded	6 Monthly	N/A	N/A	-	68	N/A	
Industry engagement	OGTC	Number of Full or Associate Members	6 Monthly	N/A	N/A	-	81	N/A	



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Gigabit Voucher Scheme

Communications and Engagement Plan

Operations Delivery Programme: Jan - March 2017

Purpose:

Ensuring both supplier and client stakeholders have been given information and key messages on the Gigabit voucher scheme. Ensuring stakeholders understand the opportunity afforded by the scheme and have appropriate information on which to make decisions on participation. To meet the aspirations of the funding partner (DCMS) to achieve a high profile for the scheme with respect to awareness and uptake of product.

Background / Issues:

The Aberdeen City Region deal area was selected a pilot area by the UK government for 1 gigabit connection voucher scheme. Scheme provides up to £3,000 for SMEs to install full-fibre connections. There is a need to stimulate adoption and demand by providing clear information through multiple channels on who can get a voucher, how to apply and the amount of money available.

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Objectives:

1. To inform suppliers of gigabit services of the programme and the availability of grant support for their clients/potential clients
2. To inform the SME community of the programme and the availability of grant support
3. Promote the potential for collective grant awards to cover a number of businesses in a geographic area.
4. Promote the City Region as a highly connected and capable digital location

Key Messages

SMES in the City Region Deal area can apply for up to £3,000 toward a gigabit fibre connection.

SMES must apply through a registered Internet Service Provider.

The website for more information on the scheme and finding a provider is:



Suggested Format for 'Inform' (Communications Plan)

Who	Key Messages	Channel	Responsibility	Timing
ALL stakeholders	Message to all stakeholders on the presence and ongoing activities of the scheme	Email, Web page		Ongoing from December 2017
SME Stakeholders	Messages on availability and conduct of scheme. Promotion of successful uses of Ultrafast for SMEs	Mailshot (Rates/rents) Website	ACC, AC	March/April 2018 March 2018 and ongoing
Suppliers meetings	Promotion of the scheme at relevant business and trade events across the region	Promotional materials/staff		March 2018
Potential clients	One to one meetings with ISPs and infrastructure providers encourage participation and promotion	One to one meetings		March 2018
Assess and deliver media promotion opportunities	Deliver voucher promotional activities at existing business events and run specific promotion with partners	On location at events and partner premises		Agree by march roll out over calendar year
	Assess the value of press release, adverts and news item stories for the promotion of the scheme. Deliver PRs, ready made articles and multimedia for use by internal, partner and third party organisations	Press, radio, television, web, mobile		Agree by March 2018 Roll out to agreed schedule and opportunity led release.

Suggested Format for 'Involve'

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What	Who	How	Responsibility	Timing
A series of engagement sessions for stakeholders to define support and agree promotional branding and activities	AGCC, Elevator, IoD, SCDJ, SE, FSB	One to one and joint meeting	ACC, AC	From Feb 2018
Agree calendar of promotional events		Calendar review	ACC, AC	March 2018
Agree voucher specific promotional events		Production of materials and agreed messaging. Work with partners to host and recruit delegates.		

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Website Page Content:

- Link page to portal
- Milestone news – links to wider CRD and Digital Place activity
- Links to web content on benefits of giga connectivity
- Take up tracker

Supplier engagement:

- Local welcome to scheme to core providers: BT, Vodafone, CFH, SSE etc. (Hyperoptic, Gigaclear etc?) – (Map of ACC ducting provision and information on access and use?)
- Local welcome to scheme to ISPs (registered)
- Local welcome to scheme to ISPs (yet to register)
- One to one follow up with all parties

Business events calendar review:

- Events to provide leafletting
- Events to sponsor/advertise with
- Events to attend with formal presence/stand

