

## ADDITIONAL CIRCULATION

# ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

To: Councillor Jenny Laing, Chairperson; Councillor Jim Gifford; Vice Chairperson; Councillors Marie Boulton and Douglas Lumsden; Councillors Peter Argyle and Gwyneth Petrie; Professor Stephen Logan, Mr Patrick Machray OBE and Sir Ian Wood.

Aberdeen City Council Substitute Members:- Councillors Gordon Graham, Alex Nicoll and Ian Yuill

Aberdeenshire Council Substitute Members:- Councillors John Cox, Allison Evison and Ann Ross

ONE Substitute Members:- Jennifer Crow, Trevor Garlick and John Harper.

*Please note that a substitute member may only participate in the meeting when a substantive member is absent.*

Town House,  
ABERDEEN 17 August 2020

## ABERDEEN CITY REGION DEAL JOINT COMMITTEE

The undernoted item is circulated in connection with the meeting of the **ABERDEEN CITY REGION DEAL JOINT COMMITTEE** to be held in **Virtual - Remote Meeting on FRIDAY, 21 AUGUST 2020 at 9.30 am.**

FRASER BELL  
CHIEF OFFICER - GOVERNANCE

### BUSINESS

- 5 Grant Offer Letter Reports (Pages 3 - 56)
- Appendix A Implementation Plan
  - Appendix B Benefits Plan
  - Appendix C Annual Forecast
  - Appendix D CRD Schedule 2

[www.abzdeal.com](http://www.abzdeal.com)

Should you require any further information about this agenda, please contact Mark Masson, email [mmasson@aberdeencity.gov.uk](mailto:mmasson@aberdeencity.gov.uk), or telephone 01224 522989



## ABERDEEN CITY REGION DEAL: Powering Tomorrow's World

<b>Report Name</b>	<b>Grant Offer Letter Reports</b>
<b>Lead Officer</b>	Richard Sweetnam
<b>Report Author</b>	Julie Richards-Wood, CRD Programme Manager ACC
<b>Date of Meeting</b>	21 <sup>st</sup> August 2020
<b>Governance</b>	City Region Deal Joint Committee

<b>1:</b>	<b>Purpose of the Report</b>
<p>The conditions set out in the Grant Offer Letter for 2020/21 totalling £51,320,000, require the annual return of the attached appendices.</p> <p>Appendix A: Annually in Q1 an updated Implementation Plan.  Appendix B: Annually in Q2 an updated Benefits Realisation Plan  Appendix C: Bi-annually Q2 and Q4 a Financial Forecast Table for the remainder of the Programme.</p> <p>To provide JC with an update on Benefits Realisation as requested at July's Joint Committee.</p>	

<b>2:</b>	<b>Recommendations for Action</b>
<ul style="list-style-type: none"> <li>i. Review and approve the Implementation Plan</li> <li>ii. Review and approve the Benefits Realisation Plan</li> <li>iii. Review and approve the Financial Forecast Table</li> </ul>	

<b>3:</b>	<b>Summary of Key Information</b>
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3.1 The conditions set out in the Grant Offer Letter for 2020/21 totalling £51,320,000, require the annual return of the attached documents addressing the criteria noted below. These documents along with the Annual Performance Report (Annual Report) will inform the Annual conversation between the UK/SG and Deal Partners scheduled September 2020.

3.1.i. Appendix A **Annually in Q1 an updated Implementation Plan.**

This includes the targeted milestones/activities and output for individual Projects for the coming year and the work plan for the Programme Board including for Programme governance e.g. dates for reporting, etc.

### 3.1.ii Appendix B **Annually in Q2 an updated Benefits Realisation Plan**

This details the realisation of Benefits across the Programme and as the projects develop bring focus and alignment to wider regional cohesion and economic development benefits achieved by utilising partner resources.

### 3.1.iii Appendix C **Bi-annually Q2 and Q4 a Financial Forecast Table for the remainder of the Programme.**

This includes the spending profile for the overall Programme and by individual Project and the annual forecasted expenditure/spending profile over the forthcoming Financial Years.

It will inform financial planning across the deal landscape, identifying how any slippage / acceleration is intended to be managed across the Programme.

3.1.iv Each project lead provides monthly financial update (Appendix D, for information) submitted to UK/SG and reports quarterly through a Progress Status Report (PSR) on Milestones, Benefits and Financial Profile. This is summarised in a Programme Dashboard and Financial Report presented to Programme Board, Joint Committee and SG/UK the following month.

**3.2 Benefits Realisation Working Group** The Benefits Realisation Working Group is responsible for supporting all projects in fully maximising the Benefits arising from the Aberdeen City Region Deal Investment as well as making recommendations and assurance to Aberdeen City Region Deal Programme Board. Although meetings have been impacted by COVID19 and staffing changes there is still a commitment for representatives from Scottish Enterprise and Aberdeen University to support this work. Further workshops are planned with the Scottish Government, to share examples of best practice and guidance that has been developed with Fraser

**3.2 Measuring GVA** OGTC have developed a project specific model that can provide GVA. Using this model employment impacts and tax take estimates can be developed. This model relies on assumption-based input data of the potential value generated from OGTC's innovations reaching the market resulting from either:

- A change in volume contribution (mboe) = production increase
- Assumed annual savings to industry in terms of cost reduction.

Further work has started to collect actual input data– around cost reduction and volume contribution. Similar models for the Deal and other CRD projects will be developed as they come on-line and with input from the UK and Scottish Government.

**3.3. Inclusive Economic Growth including Equalities and Inequalities** In order to capture a shared vision on inclusive growth, the Scottish Government proposes that the following outcomes framework – the 5 Ps – can be used to frame discussions on inclusive growth. The five themes proposed are: Productivity, Population, Participation, People and Place. This is currently being developed in relation to the priorities of the region and the links with the existing Deal projects.

The Fairer Scotland Duty (2018) places a legal responsibility on public bodies in Scotland to actively consider ('pay due regard' to) how they can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. Training is currently being pursued for the ACRD Joint Committee Members and Programme Board on this.

### 3: Summary of Key Information

The completion of an EHRIA is a statutory requirement and a refreshed City Region Deal EHRIA was approved by Joint Committee in April 2019 demonstrating thorough consideration of socio-economic disadvantage and narrating mitigation measures that can potentially be applied.

**3.4 Impact of COVID19** The implications of Covid-19 coupled with the impact of oil price fluctuations on Aberdeen's economy are yet to be fully comprehended. Aberdeen is facing an even more significant economic shock than previous downturns, and it is anticipated that the economic consequences on businesses, individuals, young people, and the most vulnerable groups in the city will be considerable. Many of the Benefits outlined at Business Case will not be fully realised for five or ten years and these may need to be adjusted to reflect the impact of COVID19 once the scale of the impact is known. The Deal will focus on how through Procurement and Community Benefits we can maximise opportunities.

#### 3.5 Procurement and Community Benefits

By adopting a shared approach to positive procurement, and including community benefit clauses within all contracts, City Region Deal partners can set specific requirements for contractors to deliver on, maximising the impact of benefits generated from investments.

Aberdeen City Council and Aberdeenshire Council have a shared Community Benefits and Sustainable Procurement policy which can be used as a basis to develop a shared approach, however City Region Deal partners that are non-statutory bodies will have more freedom in the content of community benefit clauses. Support has been provided to City Region Deal Project Leads to support positive procurement and a workshop was delivered outlining support in preparing Community Benefits. Bio Hub and Digital both have community benefits within their projects.

**3.6 Partnership and Community Planning** Benefits continue to be aligned to the Regional Community Planning Partnership and will be mapped against outcomes within the Council's Local Outcome Improvement Plans. This is required to support projects in adhering to The National Standards for Community Engagement, reflecting the main elements of good community engagement - Inclusion, Support, Planning, Working Together, Methods, Communication and Impact where appropriate. Community Engagement shapes the Strategic Transport Appraisals and Aberdeen South Harbour Projects and is reflective in all projects by cross-sector Boards and working groups.

**3.7 Communications** Working together with the UK/Scottish Government the ACRD Communications Working Group will continue to look for opportunities to promote the realisation of benefits, which includes video content, social media and an online presence through the Aberdeen City Region Deal Website and across partner website platforms to promote the work that is happening in the region. Case Studies of Benefits can be viewed in the Aberdeen City Region Deal Annual Reports at [www.abzdeal.com](http://www.abzdeal.com)

<b>4:</b>	Finance and Risk
Appendix C: If funding is not spent as profiled there is a risk that it won't be rolled over to the year of choice. The cashflow of funding to projects would need to be sourced and managed by the Deal.	

# ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

## Programme Implementation Plan

Reference	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
Committee	ACRD Joint Committee Meeting	24/02/2016	24/02/2016	24/02/2016	Completed
Programme Board	Aberdeen City Region Deal Joint Committee Established	24/02/2016	24/02/2016	24/02/2016	Completed
Programme Board	Programme Manager Appointed	01/04/2016	01/04/2016	01/04/2016	Completed
Committee	ACRD Joint Committee Meeting	22/04/2016	22/04/2016	22/04/2016	Completed
Programme Board	Programme Board Established	25/05/2016	25/05/2016	25/05/2016	Completed
Committee	ACRD Joint Committee Meeting	10/06/2016	10/06/2016	10/06/2016	Completed
Committee	ACRD Joint Committee Meeting	15/08/2016	15/08/2016	15/08/2016	Completed
Programme Board	Deal Recommended to go forward by ACRD Joint Committee	15/08/2016	15/08/2016	15/08/2016	Completed
Programme Board	Deal Approved by Both Councils	17/08/2016	15/08/2016	17/08/2016	Completed
Committee	ACRD Joint Committee Meeting	11/11/2016	11/11/2016	11/11/2016	Completed
Programme Board	Financial Agreement Signoff	17/11/2016	17/11/2016	17/11/2016	Completed
Programme Board	CRD Official Launch	21/11/2016	21/11/2016	21/11/2016	Completed
Committee	ACRD Joint Committee Meeting	20/01/2017	20/01/2017	20/01/2017	Completed
Committee	ACRD Joint Committee Meeting	17/03/2017	17/03/2017	17/03/2017	Completed
Committee	ACRD Joint Committee Meeting	16/06/2017	16/06/2017	16/06/2017	Completed
Committee	ACRD Joint Committee Meeting	08/09/2017	08/09/2017	08/09/2017	Completed
Committee	ACRD Joint Committee Meeting	10/11/2017	10/11/2017	10/11/2017	Completed
Committee	ACRD Joint Committee Meeting	29/11/2017	29/11/2017	29/11/2017	Completed
Committee	ACRD Joint Committee Meeting	09/02/2018	09/02/2018	09/02/2018	Completed
Committee	ACRD Joint Committee Meeting	04/04/2018	04/04/2018	04/04/2018	Completed
Committee	ACRD Joint Committee Meeting	22/06/2018	22/06/2018	22/06/2018	Completed
Committee	ACRD Joint Committee Meeting	30/08/2018	30/08/2018	30/08/2018	Completed
Committee	ACRD Joint Committee Meeting	09/11/2018	09/11/2018	09/11/2018	Completed
Committee	ACRD Joint Committee Meeting	07/12/2018	07/12/2018	07/12/2018	Completed

Reporting	Financial Forecast Table return to SG	05/01/2019	05/01/2019	01/01/2019	Completed
Reporting	Quarterly Project Status Reports & Committee Reports	07/01/2019	07/01/2019	07/01/2019	Completed
Reporting	Internal Consultation for Papers 1 week	09/01/2019	09/01/2019	09/01/2019	Completed
Reporting	Circulate Programme Board Papers	17/01/2019	17/01/2019	17/01/2019	Completed
Programme Board	Quarterly: Review Implementation Plan	24/01/2019	24/01/2019	01/02/2019	Completed
Programme Board	Quarterly: Review ACRD Log	24/01/2019	24/01/2019	24/01/2019	Completed
Programme Board	Programme Board Meeting	24/01/2019	24/01/2019	24/01/2019	Completed
Reporting	Circulate Joint Committee Papers	30/01/2019	30/01/2019	30/01/2019	Completed
Operational	Equalities and Human Rights Workshop	01/02/2019	01/02/2019	01/02/2019	Completed
Programme Board	Review of Equalities and Inequalities as part of Deal	01/02/2019	01/02/2019	01/02/2019	Completed
Programme Board	CRD Programme Office Papers onto Share Point	01/02/2019	01/02/2019	01/02/2019	Completed
Programme Board	CRD Audit Scotland	01/02/2019	01/02/2019	01/02/2019	Completed
Programme Board	Annual Refresh of Programme Board T of R and Board members	01/02/2019	01/02/2019	01/02/2019	Completed
Reporting	Financial Forecast Table return to SG	05/02/2019	05/02/2019	01/02/2019	Completed
Committee	ACRD Joint Committee Meeting	08/02/2019	08/02/2019	08/02/2019	Completed
Reporting	Quarterly Performance Report to SG	09/02/2019	09/02/2019	09/02/2019	Completed
Reporting	Financial Forecast Table return to SG	05/03/2019	05/03/2019	01/03/2019	Completed
Reporting	Quarterly Performance Report to SG	01/04/2019	01/04/2019	01/04/2019	Completed
Reporting	Local Government Capital Return for 2017-18.	01/04/2019	01/04/2019	01/04/2019	Completed
Reporting	Quarterly Project Status Reports & Committee Reports	01/04/2019	01/04/2019	01/04/2019	Completed
Reporting	Statement of Compliance with Conditions of Grant,	01/04/2019	01/07/2019	01/07/2019	Completed
Reporting	Internal Consultation for Papers 1 week	03/04/2019	03/04/2019	03/04/2019	Completed



Reporting	Financial Forecast Table return to SG	05/04/2019	05/04/2019	01/04/2019	Completed
Reporting	Circulate Programme Board Papers	12/04/2019	12/04/2019	12/04/2019	Completed
Reporting	Circulate Joint Committee Papers	24/04/2019	24/04/2019	24/04/2019	Completed
Committee	ACRD Joint Committee Meeting	02/05/2019	02/05/2019	02/05/2019	Completed
Committee	Agenda: MOU Projects	03/05/2019	03/05/2019	03/05/2019	Completed
Reporting	Financial Forecast Table return to SG	05/05/2019	05/05/2019	01/05/2019	Completed
Governments	Implementation Board	09/05/2019	09/05/2019	09/05/2019	Completed
Programme Board	Quarterly: Review Implementation Plan	18/05/2019	18/05/2019	01/05/2019	Completed
Programme Board	Quarterly: Review ACRD Risk Log	18/05/2019	18/05/2019	01/04/2019	Completed
Programme Board	Programme Board Meeting	18/05/2019	18/05/2019	18/05/2019	Completed
Reporting	Financial Forecast Table return to SG	05/06/2019	05/06/2019	05/06/2019	Completed
Operational	Scottish Government Project Visit	16/06/2019	16/06/2019	17/06/2019	Completed
Governments	Scottish Government Visit	18/06/2019	18/06/2019	18/06/2019	Completed
Reporting	Quarterly Project Status Reports & Committee Reports	29/07/2019	29/07/2019	29/07/2019	Completed
Reporting	Annual Performance Report	30/07/2019	30/07/2019	30/09/2019	Completed
Reporting	Cover letter along with Annual Performance Letter outlining any concerns we wish to raise with UK or Scottish Government two weeks prior to the conversation include Implementation Plan & Risk Log	31/07/2019	31/07/2019	31/07/2019	Completed
Reporting	Internal Consultation for Papers 1 week	31/07/2019	31/07/2019	31/07/2019	Completed
Reporting	Quarterly Performance Report to SG	01/08/2019	01/08/2019	01/08/2019	Completed
Reporting	Financial Forecast Table return to SG	05/08/2019	05/08/2019	05/08/2019	Completed
Reporting	Circulate Programme Board Papers	09/08/2019	09/08/2019	09/08/2019	Completed
Programme Board	Quarterly: Review Implementation Plan	15/08/2019	15/08/2019	15/08/2019	Completed
Programme Board	Quarterly: Review ACRD Risk Log	15/08/2019	15/08/2019	15/08/2019	Completed
Programme Board	Programme Board Meeting	15/08/2019	15/08/2019	15/08/2019	Completed
Reporting	Circulate Joint Committee Papers	21/08/2019	21/08/2019	21/08/2019	Completed

Committee	ACRD Joint Committee Meeting	29/08/2019	29/08/2019	29/08/2019	Completed
Reporting	Financial Forecast Table for the next financial year	31/08/2019	31/08/2019	31/08/2019	Completed
Governments	Implementation Board	05/09/2019	05/09/2019	05/09/2019	Completed
Reporting	Financial Forecast Table return to SG	05/09/2019	05/09/2019	05/09/2019	Completed
Governments	Annual Conversation	10/09/2019	10/09/2019		Completed
Reporting	Financial Forecast Table return to SG	05/10/2019	05/10/2019	05/10/2019	Completed
Reporting	Quarterly Project Status Reports & Committee Reports	07/10/2019	07/10/2019	07/10/2019	Completed
Reporting	Internal Consultation for Papers 1 week	09/10/2019	09/10/2019	09/10/2019	Completed
Reporting	Quarterly Performance Report to SG	10/10/2019	10/10/2019	10/10/2019	Completed
Reporting	Circulate Programme Board Papers	18/10/2019	18/10/2019	18/10/2019	Completed
Programme Board	Quarterly: Review Implementation Plan	24/10/2019	24/10/2019	24/10/2019	Completed
Programme Board	Quarterly: Review ACRD Risk Log	24/10/2019	24/10/2019	24/10/2019	Completed
Programme Board	Programme Board Meeting	24/10/2019	24/10/2019	24/10/2019	Completed
Reporting	Circulate Joint Committee Papers	30/10/2019	30/10/2019	30/10/2019	Completed
Reporting	Financial Forecast Table return to SG	05/11/2019	05/11/2019	05/11/2019	Completed
Committee	ACRD Joint Committee Meeting	08/11/2019	08/11/2019	08/11/2019	Completed
Committee	Agenda: MOU Projects	08/11/2019	08/11/2019	08/11/2019	Completed
Governments	Implementation Board	14/11/2019	14/11/2019	14/11/2019	Completed
Reporting	Financial Forecast Table return to SG	05/12/2019	05/12/2019	05/12/2019	Completed
Reporting	Quarterly Performance Report to SG	13/01/2020	13/01/2020	13/01/2020	Completed
Reporting	Schedule 2 Monthly Finance return	13/01/2020	13/01/2020	13/01/2020	Completed
Programme Board	Programme Board Meeting	24/01/2020	24/01/2020	24/01/2020	Completed
Committee	ACRD Joint Committee Meeting	07/02/2020	07/02/2020	07/02/2020	Completed
Governments	Implementation Board	13/02/2020	13/02/2020	13/02/2020	Completed
Reporting	Schedule 2 Monthly Finance return	14/02/2020	14/02/2020	14/02/2020	Completed
Reporting	Schedule 2 Monthly Finance return	13/03/2020	13/03/2020	13/03/2020	Completed
Reporting	Quarterly Performance Report to SG	14/04/2020	14/04/2020	14/04/2020	Completed
Reporting	Schedule 2 Monthly Finance return	14/04/2020	14/04/2020	14/04/2020	Completed
Reporting	Statement of Compliance - Schedule 3	30/04/2020	30/04/2020	30/04/2020	Green

Programme Board	Aberdeenshire Audit	04/05/2020	04/05/2020	27/07/2020	Completed
Reporting	Schedule 2 Monthly Finance return	14/05/2020	14/05/2020	14/05/2020	Completed
Programme Board	Programme Board Meeting	20/05/2020	20/05/2020	20/05/2020	Completed
Committee	ACRD Joint Committee Meeting	05/06/2020	05/06/2020	05/06/2020	Completed
Governments	Implementation Board	11/06/2020	11/06/2020	11/06/2020	Completed
Reporting	Quarterly Performance Report to SG	12/06/2020	12/06/2020	12/06/2020	Completed
Reporting	Schedule 2 Monthly Finance return	12/06/2020	12/06/2020	12/06/2020	Completed
Reporting	Annual Benefits Report	30/06/2020	18/08/2020	18/08/2020	Completed
Reporting	Implementation Plan	30/06/2020	18/08/2020	18/08/2020	Completed
Reporting	Quarterly Performance Report to SG	14/07/2020	14/07/2020	14/07/2020	Completed
Reporting	Schedule 2 Monthly Finance return	14/07/2020	14/07/2020	14/07/2020	Completed
Reporting	Annual Performance Report	31/07/2020	31/07/2020	31/07/2020	Green
Reporting	Schedule 2 Monthly Finance return	14/08/2020	14/08/2020	14/08/2020	Completed
Programme Board	Programme Board Meeting	19/08/2020	12/08/2020	12/08/2020	Completed
Reporting	Annual Finance Report	31/08/2020	31/08/2020	18/08/2020	Completed
Committee	ACRD Joint Committee Meeting	04/09/2020	21/08/2020		Green
Governments	Implementation Board	10/09/2020	27/08/2020		Green
Reporting	Schedule 2 Monthly Finance return	14/09/2020	14/09/2020		Green
Governments	Annual Conversation	30/09/2020	30/09/2020		Green
Reporting	Annual Conversation	30/09/2020	TBC		Green
Reporting	Schedule 2 Monthly Finance return	14/10/2020			Green
programme Board	Programme Board Meeting	28/10/2020	28/10/2020		Green
Committee	ACRD Joint Committee Meeting	03/11/2020	03/11/2020		Green
Reporting	Schedule 2 Monthly Finance return	13/11/2020			Green
Governments	Implementation Board	19/11/2020	10/11/2020		Green
Reporting	Schedule 2 Monthly Finance return	14/12/2020			Green
Governments	Implementation Board	21/02/2109	21/02/2109	21/02/2109	Completed

OGTC Implementation Plan					
Reference	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
OGTC	A technology knowledge database platform created and starting to populate	28/03/2018	28/03/2018	30/06/2018	Completed
OGTC	2 National Centres well underway for development	31/10/2019	31/03/2019	NDC launched in January. NSC in development with RGU	Completed
OGTC	£64 million co-investment match funding	31/10/2019	31/10/2019	Currently £92.7m	Completed
OGTC	Progress on the standing of the 2 local universities increased in the research league table for oil and gas technical experience	31/10/2019	31/10/2019	Removed as part of the 18mth resubmission	Removed
OGTC	6 Solution Centre funded technologies reach commercialization phase (TRL9)	31/10/2019	31/10/2019	Currently at 20	Complete
OGTC	Digital Technologies / big data: 30 projects	31/10/2019	31/10/2019	Currently at 25	Green
OGTC	Secure undertakings from industry partners to commit to at least 60 offshore technology development and test projects	31/10/2019	31/12/2019	Currently at 107	Complete
OGTC	OGTC established as a legal entity	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Appointment of OGTC Board	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Draft Business Plan Available and reviewed by the Board	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Completion of Peer Review of Business Case	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Business case presented to CRD Programme Board	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Major Milestone - Business case approval by CRD Joint Committee	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Major Milestone - Business case approval by UKG & SG	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Permanent OGTC premises secured	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	First three Solution Centres identified.	01/01/2016	01/01/2016	01/01/2016	Completed

OGTC	CEO and Solution Centre Managers commence roles	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	First three Solution Centres - feasibility studies, project scoping and identification of partners underway as appropriate	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Work commenced on developing the Supply Chain Accelerator Programme	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Centres of Excellence – Memorandum of Understanding signed by local Universities	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Big Data Project Scoping underway	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Technology Network Hub Project Scoping underway	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Major Milestone - Three OGTC managed Solution Centres up and running	01/01/2016	01/01/2016	01/01/2016	Completed
OGTC	Temporary OGTC premises secured	06/06/2016	06/06/2016	06/06/2016	Completed
OGTC	Business case sign off by OGTC Board	06/06/2016	06/06/2016	06/06/2016	Completed
OGTC	Technology Accelerator Programme: Supply Chain R&D matched funding programme framework established (eligibility criteria, contracts, legal, IPR policy, payment terms etc.); 2 projects with funds secured and match funds released	28/03/2018	28/03/2018	20/12/2017	Completed
OGTC	Digital technologies / big data: Exemplar project well advanced	28/03/2018	28/03/2018	30/06/2018	Completed
OGTC	Commencement of Hub build for National Decommissioning Centre	13/08/2108	13/08/2018	13/08/2018	Completed
OGTC	Establish Subsurface Solution Centre	31/12/2018	31/12/2018	01/10/2018	Completed
OGTC	OGTC Programme Board Meeting	06/02/2019	06/02/2019	06/02/2019	Completed
OGTC	OGTC Programme Board Meeting	03/04/2019	03/04/2019	03/04/2019	Completed
OGTC	OGTC Programme Board Meeting	05/06/2019	05/06/2019	05/06/2019	Completed
OGTC	OGTC Programme Board Meeting	07/08/2019	07/08/2019	07/08/2019	Completed

OGTC	OGTC Programme Board Meeting	02/10/2019	02/10/2019	02/10/2019	Completed
OGTC	An increase in the number of senior academics attracted to work in the two Universities	31/10/2019	31/10/2019	Removed as part of the 18mth resubmission	Removed
OGTC	1 Further National Centre identified and in early stage of development with MOU's and co-funding agreements progressing to support OGTC Projects	31/10/2019	31/10/2019	In discussions on an Energy Transition Park in Aberdeen and the creation of a Net Zero focused centre in that space	Green
OGTC	TechX - Matched funding program framework established (eligibility criteria, contracts, legal, IPR policy, payment terms, etc.). 15 projects with funds secured and match funds released	31/10/2019	31/10/2019	Cohort 2 graduated in Sept 19 – 21 companies in total. 12 companies due to start Cohort 3 in Aug 20	Completed
OGTC	A Technology knowledge database platform created and populated	31/10/2019	31/10/2019	2020	Completed
OGTC	OGTC Programme Board Meeting	04/12/2019	04/12/2019	04/12/2019	Completed
OGTC	180 projects in the areas of Small Pools, Well Construction, Asset Integrity, Subsurface and Decommissioning identified, underway or completed	31/10/2019	31/12/2019	Currently at 211	Completed
OGTC	Identify the role of the OGTC in providing physical space in the form of incubators to promote growth – draft plan worked up	31/10/2019	31/12/2019	01/10/2019	Completed

	New milestones will be discussed at next check point review. Updated 28th July 2020	
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Reference	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
Digital	Digital Working Group Meeting	21/01/2019	21/01/2019	21/01/2019	Completed
Digital	CityFibre Meeting	31/01/2019	31/01/2019	31/01/2019	Completed
Digital	CityFibre Meeting	14/03/2019	14/03/2019	14/03/2019	Completed
Digital	Digital Working Group Meeting	12/04/2019	12/04/2019	12/04/2019	Completed
Digital	CityFibre Meeting	25/04/2019	25/04/2019	25/04/2019	Completed
Digital	CityFibre Meeting	06/06/2019	06/06/2019	06/06/2019	Completed
Digital	Digital Working Group Meeting	05/07/2019	05/07/2019	05/07/2019	Completed
Digital	CityFibre Meeting	18/07/2019	18/07/2019	18/07/2019	Completed
Digital	Digital Working Group Meeting	13/08/2019	13/08/2019	13/08/2019	Completed
Digital	CityFibre Meeting	10/10/2019	10/10/2019	10/10/2019	Completed
Digital	CityFibre Meeting	21/10/2019	21/10/2019	21/10/2019	Completed
Digital	Digital Working Group Meeting	24/10/2019	24/10/2019	24/10/2019	Completed
Digital - City Network Extension	High Level Plan agreed between CF and ACC	30/04/2018	30/04/2018	02/05/2018	Completed
Digital - City Network Extension	MDU Agreement	30/04/2018	30/04/2018	16/09/2018	Completed
Digital - City Network Extension	Resource Business Case to SG approved by Committee	01/05/2018	01/05/2018	04/05/2018	Completed
Digital - City Network Extension	Project Costs agreed between ACC and CF	01/05/2018	01/05/2018	01/05/2018	Completed
Digital - City Network Extension	Resource Business Case to SG approved by SG	30/05/2018	30/05/2018	04/05/2018	Completed
Digital - City Network Extension	Planning permission approval for POP sites & cabinets	30/05/2018	30/05/2018	30/07/2018	Completed
Digital - City Network Extension	Licence to occupy agreed and signed	30/06/2018	30/06/2018	16/10/2018	Completed
Digital - City Network Extension	Build starts	16/07/2018	16/07/2018	16/07/2018	Green
Digital - City Network Extension	Recruitment of Roads staff	30/08/2018	30/08/2018	30/08/2018	Completed



Digital - City Network Extension	10 sites connected	01/12/2018	01/12/2018	01/12/2018	Completed
Digital - City Network Extension	14 sites connected	01/07/2019	01/07/2019	01/07/2019	Completed
Digital - City Network Extension	30 sites connected	01/02/2020	01/02/2020	01/02/2020	Completed
Digital - City Network Extension	40 sites connected	01/07/2020	34 sites connected end of July, Currently aiming for 46 by November and 48 by December		Amber
Digital - City Network Extension	Payments to Capita on completion of 75% connected	01/08/2020	01/11/2020		Amber
Digital - City Network Extension	50 sites connected	01/09/2020	01/01/2021		Amber
Digital - City Network Extension	57sites connected	01/10/2020	01/03/2021		Amber
Digital - City Network Extension	Final payments	01/11/2020	01/04/2021		Amber
Digital - City Network Extension	Project Completed	31/12/2020	01/04/2021		Amber
Digital - City Network Extension	57 sites confirmed with Capita and City Fibre	20/04/2018	20/04/2018	07/09/2018	Completed
Digital - Duct Network Extension	Approval of Business Case by Joint Committee	01/01/2017	01/01/2017	01/01/2017	Completed
Digital - Duct Network Extension	Approval of Business Case by UK & Scottish Governments	01/09/2018	01/09/2018	01/09/2018	Completed
Digital - Duct Network Extension	Review of business case by the Scottish Government	01/01/2019	01/01/2019	01/01/2019	Completed
Digital - Duct Network Extension	Implementation Team Appointed	01/02/2019	01/02/2019	01/02/2019	Completed

Digital - Duct Network Extension	Commence Design Phase	01/02/2019	01/02/2019	01/02/2019	Completed
Digital - Duct Network Extension	Complete Design Phase	01/02/2020	01/02/2020	01/02/2020	Completed
Digital - Duct Network Extension	Begin Procurement - Contract One	01/03/2020	01/03/2020	01/03/2020	Completed
Digital - Duct Network Extension	Procurement Award – Contract One	01/06/2020	20/07/2020		Amber
Digital - Duct Network Extension	Begin Implementation – Contract One	01/08/2020	Phase 1 delayed		Amber
Digital - Duct Network Extension	Begin Procurement - Contract Two	01/09/2020	01/09/2020		Green
Digital - Duct Network Extension	Procurement Award – Contract Two	01/12/2020	01/12/2020		Green
Digital - Duct Network Extension	Begin Implementation – Contract Two	01/02/2021	01/02/2021		Green
Digital - Duct Network Extension	Duct Network Complete	01/02/2023	01/02/2023		Green
Digital - Full Fibre Infrastructure	Business case approved by Joint Committee	01/06/2018	01/06/2018	01/06/2018	Completed
Digital - Full Fibre Infrastructure	Business case approved by UK and Scottish Governments	01/09/2018	01/09/2018	01/09/2018	Completed
Digital - Full Fibre Infrastructure	Procurement Specification Agreed	30/09/2018	30/09/2018	30/09/2018	Completed
Digital - Full Fibre Infrastructure	Procurement Start	28/03/2019	28/03/2019	28/03/2019	Completed
Digital - Full Fibre Infrastructure	Contract Notice Issued	01/03/2019	01/03/2019	01/05/2019	Completed

Digital - Full Fibre Infrastructure	Implementation Starts April 2019	01/04/2019	01/04/2019	01/04/2019	Completed
Digital - Full Fibre Infrastructure	Return of Responses	01/05/2019	01/05/2019	01/06/2019	Completed
Digital - Full Fibre Infrastructure	Evaluation of Responses	01/05/2019	01/05/2019	01/07/2019	Completed
Digital - Full Fibre Infrastructure	Announcement of Successful bidders for the Framework	01/05/2019	01/05/2019	01/07/2019	Completed
Digital - Full Fibre Infrastructure	First Call off Contracts awarded	01/08/2019	01/08/2019	01/08/2019	Completed
Digital - Full Fibre Infrastructure	Preferred bidder informed	01/12/2019	01/12/2019	01/12/2019	Completed
Digital - Full Fibre Infrastructure	Contract signed	01/03/2020	01/03/2020	01/03/2020	Completed
Digital - Full Fibre Infrastructure	Implementation starts	01/04/2020	01/04/2020	01/05/2020	Completed
Digital - Full Fibre Infrastructure	Network Build Starts	01/06/2020	01/06/2020	01/06/2020	Completed
Digital - Full Fibre Infrastructure	Network Build complete	01/12/2020	01/12/2021		Green
Digital -Full Fibre Infrastructure	Change Request: reprofile of Milestones & Budget 2019)		18/05/2019	18/05.2019	Completed
Digital -Full Fibre Infrastructure	Segment 1	01/01/2021	01/01/2021		Green
Digital -Full Fibre Infrastructure	Segment 2	01/03/2021	01/03/2021		Green
Digital -Full Fibre Infrastructure	Segment 3	01/06/2021	01/06/2021		Green
Digital -Full Fibre Infrastructure	Segment 4	01/09/2021	01/09/2021		Green

Digital -Full Fibre Infrastructure	Segment 5	01/12/2021	01/12/2021		Green
Digital -Full Fibre Infrastructure	Segment 6	01/02/2022	01/02/2022		Green

Bio-Therapeutic Hub	Project Board established	01/10/2016	01/10/2016	01/10/2016	Completed
Bio-Therapeutic Hub	Project Management / Implementation Group established	01/10/2016	01/10/2016	01/10/2016	Completed
Bio-Therapeutic Hub	Produce Draft Business Case	01/01/2017	01/01/2017	01/01/2017	Completed
Bio-Therapeutic Hub	Produce full business case	01/07/2017	01/07/2017	01/07/2017	Completed
Bio-Therapeutic Hub	Major Milestone - Business Case Approval by Funding partners	01/10/2017	01/10/2017	01/10/2017	Completed
Bio-Therapeutic Hub	Commence delivery of company and industry support activities	01/10/2017	01/10/2017	01/10/2017	Completed
Bio-Therapeutic Hub	ACRD Funding agreement signed with Aberdeenshire Council	01/04/2018	01/04/2018	01/04/2018	Completed
Bio-Therapeutic Hub	Tendering and Contracting of Build - Stage 1	01/04/2019	01/04/2019	01/04/2019	Completed
Bio-Therapeutic Hub	Design and Planning of Hub for Innovation	01/05/2019	01/05/2019	01/05/2019	Completed
Bio-Therapeutic Hub	Tendering and Contracting of Build - Stage 2				Amber
Bio-Therapeutic Hub	Build Phase start (additional milestones to follow)				Amber
Bio-Therapeutic Hub	Planning Permission Granted	01/03/2020			Amber
Bio-Therapeutic Hub	Commissioning and fit out of building	01/12/2020			Amber
Bio-Therapeutic Hub	Initial tenants identified and secured	01/12/2020			Amber
Bio-Therapeutic Hub	Recruitment of key staff completed	01/12/2020			Amber
Bio-Therapeutic Hub	Build Complete	01/11/2020	01/11/2021		Green
Bio-Therapeutic Hub	Bio-Therapeutic Board Meeting To be inserted				Green

Reference	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
Food Hub for Innovation	Project Management / Implementation Group established	01/10/2016	01/10/2016	01/10/2016	Completed
Food Hub for Innovation	Project Board established -ONE Food & Drink Board acting as project board	01/10/2016	01/01/2017	01/10/2016	Completed
Food Hub for Innovation	Approval to move to next stage - Agree findings of outline business case with ONE Food Agriculture and Nutrition Board and agree to move forward to develop full business case	01/10/2016	01/01/2017	01/10/2016	Completed
Food Hub for Innovation	Produce Draft Business Case	01/03/2018	01/03/2018	01/03/2018	Completed
Food Hub for Innovation	Project Review with ONE Board & Partners	01/03/2018	01/03/2018	01/03/2018	Completed
Food Hub for Innovation	Produce full business case	01/07/2018	01/07/2018	01/07/2018	Completed
Food Hub for Innovation	Project Review with ONE Board and partners for capital funding approval	01/08/2018	01/08/2018	01/08/2018	Completed
Food Hub for Innovation	Major Milestone - Business Case approved by UK/SG	01/01/2019	01/01/2019	01/01/2019	Completed
Food Hub for Innovation	Delivery team appointed	01/12/2019	01/12/2019	01/12/2019	Completed
Food Hub for Innovation	Launch Branding for Food Hub - <b>SeedPod</b>	01/01/2020	01/01/2020	01/01/2020	Completed

Food Hub for Innovation	Design and Planning of hub for innovation	01/03/2020			Amber
Food Hub for Innovation	Major Milestone - Complete Tendering and Contracting of Build	01/04/2020			Amber
Food Hub for Innovation	Build Phase		01/06/2021	01/06/2021	Green
Food Hub for Innovation	Food Innovation Board Meeting	To be added			Green

Reference	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
Strategic Transport Appraisals	ASAM - Finalise Interim upgrade	01/09/2017	09/09/2017	01/10/2017	Completed
Strategic Transport Appraisals	Strategic Transport Appraisal – Complete Problems and Opportunities Study	01/04/2018	01/04/2018	01/06/2018	Completed
Strategic Transport Appraisals	Strategic Transport Appraisal – Commence Options Generation and Sifting	01/04/2018	01/04/2018	01/08/2018	Completed
Strategic Transport Appraisals	Strategic Transport Appraisal – Complete Options Generation and Sifting	01/10/2018	01/04/2019	01/07/2019	Completed
Strategic Transport Appraisals	Strategic Transport Appraisal – Commence STAG1 Appraisal of Options	01/10/2018	01/05/2019	01/10/2019	Completed
Strategic Transport Appraisals	ASAM – Commence Upgrade – Post AWPR opening	01/01/2019	01/08/2019	01/08/2019	Completed
Strategic Transport Appraisals	Strategic Transport Appraisal – Complete STAG1 Appraisal of Options	01/05/2020			Amber
Strategic Transport Appraisals	Strategic Transport Appraisal – Commence STAG 2 Appraisal of Options	01/01/2021	01/01/2021		Green
Strategic Transport Appraisals	ASAM – Complete Upgrade – Post AWPR Opening	01/11/2020	01/11/2020		Green
Strategic Transport Appraisals	Strategic Transport Appraisal – Complete STAG 2 Appraisal of Options	01/04/2022	01/04/2022		Green
Strategic Transport Appraisals	Strategic Transport Appraisal – Commence Business Cases	01/04/2022	01/04/2022		Green
Strategic Transport Appraisals	Strategic Transport Appraisal – Commence Business Cases	01/04/2022	01/04/2022		Green



Reference	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
Harbour	Preferred Bidder Appointed	01/07/2016	01/07/2016	01/07/2016	Completed
Harbour	Best & Final Construction Costs Presented to AHB Board	01/09/2016	01/09/2016	01/09/2016	Completed
Harbour	Marine Licence Approved by Marine Scotland	07/11/2016	07/11/2016	07/11/2016	Completed
Harbour	Major Milestone - Harbour Construction Complete	01/05/2020	01/05/2020	01/05/2020	Completed
Harbour	HRO Approved by Government	01/01/2017	01/01/2017	01/01/2017	Completed
Harbour	Final Approval of Project by AHB Board	01/01/2017	01/01/2017	01/01/2017	Completed
Harbour	Construction - Start on site	01/01/2017	01/01/2017	01/01/2017	Completed
Harbour	Initial Scoping of External Transport Infrastructure	01/01/2017	01/01/2017	01/01/2017	Completed
Harbour	Commencement of Dredging Operations	01/09/2017	01/09/2017	01/09/2017	Completed
Harbour	Commencement of Piling Operations	01/05/2018	01/05/2018	01/05/2018	Completed
Harbour	4,000 accropodes manufactured at the purpose built automated factory in Gregness	01/12/2018	01/12/2018	01/12/2018	Completed
Harbour	First of the 22 x 6,000 Tonne caisson unit arrives	01/02/2019	01/02/2019	01/02/2019	Completed
Harbour	Completion of North Breakwater	To be rescheduled			
Harbour	Arrival of final closed quay caisson	To be rescheduled			
Harbour	Completion of South Breakwater	To be rescheduled			

#NAME?	Activity/Milestone	Planned Date	Current Date	Completed Date	Status
Transport Links to the South Harbour	Procure and Appoint Consultant	31/08/2017	31/08/2017	31/10/2017	Completed
Transport Links to the South Harbour	Define and Issue Brief (Pre-Appraisal & STAG 1)	30/06/2017	29/09/2017	29/09/2017	Completed
Transport Links to the South Harbour	Inception Report	30/11/2017	30/11/2017	30/11/2017	Completed
Transport Links to the South Harbour	Define Problems and Opportunities	30/04/2018	30/04/2018	30/04/2018	Completed
Transport Links to the South Harbour	Objective Setting	31/05/2018	31/05/2018	31/05/2018	Completed
Transport Links to the South Harbour	Option Generation, Sifting and Development	31/05/2018	31/05/2018	07/06/2018	Completed
Transport Links to the South Harbour	Pre-Appraisal Reporting	30/06/2018	30/06/2018	30/06/2018	Completed
Transport Links to the South Harbour	Draft Part 1 Appraisal	31/07/2018	31/07/2018	10/08/2018	Completed
Transport Links to the South Harbour	Stakeholder Engagement & Final Draft Report	04/10/2018	04/10/2018	05/10/2018	Completed
Transport Links to the South Harbour	Part 1 Reporting - Final Report	12/10/2018	12/10/2018	12/10/2018	Completed
Transport Links to the South Harbour	Committee Reporting - CRD Joint Committee	09/11/2018	09/11/2018	09/11/2018	Completed
Transport Links to the South Harbour	Committee Reporting - Strategic Commissioning (STAG 2 Procurement Approval)	20/11/2018	20/11/2018	20/11/2018	Completed
Transport Links to the South Harbour	Committee Reporting - City Growth and Resources	27/11/2018	27/11/2018	27/11/2018	Completed
Transport Links to the South Harbour	STAG Part 1 Complete	27/11/2018	27/11/2018	27/11/2018	Completed
Transport Links to the South Harbour	STAG Part 2 - Consultant Brief Development	15/12/2018	15/12/2018	15/12/2018	Completed
Transport Links to the South Harbour	STAG Part 2 - Invitation to Tender	31/01/2019	31/01/2019	01/02/2019	Completed
Transport Links to the South Harbour	STAG Part 2 - Award Tender	28/02/2019	28/02/2019	01/03/2019	Completed
Transport Links to the South Harbour	STAG Part 2 - Inception and Project Management	01/04/2019	01/04/2019	01/04/2019	Completed
Transport Links to the South Harbour	STAG Part 2 - Remobilisation and Option Scoping	01/05/2019	01/05/2019	01/05/2019	Completed
Transport Links to the South Harbour	STAG Part 2 - Technical Feasibility	01/08/2019	01/08/2019	01/08/2019	Completed
Transport Links to the South Harbour	STAG Part 2 - Development of Demand Scenarios	01/08/2019	01/08/2019	01/09/2019	Completed
Transport Links to the South Harbour	Public Transport Feasibility and Costings	01/08/2019	01/08/2019	01/08/2019	Completed

Transport Links to the South Harbour	Phase 2 Engagement	01/08/2019	01/08/2019	01/08/2019	Completed
Transport Links to the South Harbour	Geo-environmental and Geo-technical inputs	01/08/2019	01/08/2019	01/08/2019	Completed
Transport Links to the South Harbour	STAG Part 2 Committee Reporting	01/11/2020			Amber
Transport Links to the South Harbour	STAG Part 2 - Option Testing in Model	01/03/2020	01/05/2020		Amber
Transport Links to the South Harbour	STAG Part 2 – Option Appraisal	01/05/2020	01/06/2020		Amber
Transport Links to the South Harbour	STAG Part 2 - Phase 3 Public Consultation	01/08/2020	01/08/2020		Green
Transport Links to the South Harbour	STAG Part 2 - Reporting	01/10/2020	01/10/2020		Green
Transport Links to the South Harbour	DMRB Stage 2 Option Assessment	01/03/2021	01/08/2022		Green
Transport Links to the South Harbour	DMRB Stage 3 Scheme Assessment, Design, Land acquisition, works procurement	01/08/2022	01/08/2025		Green
Transport Links to the South Harbour	Implementation	01/08/2025	01/08/2027		Green

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Appendix Benefits Realisation Summary

17/08/2020

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No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
1)	Match Funding	OGTC	Co-investment match funding from the private sector (Operators and Supply Chain)	Quarterly	£174.1m	2026	£22m	£94.4m	<b>G</b>
2)	Increase in GVA	OGTC	Additional GVA	Annually	£8.9b - £29.6b	2036	£1.8bn	£10-£15bn	<b>G</b>
3)	New Technologies Deployed	OGTC	Increase the number of new technologies that have been deployed on a first user principle <b><i>Increase current measure to 41 refers to field trials i.e. used in a live environment to validate the technology (first deployment).</i></b>	6 Monthly	10	2026	23	41	<b>G</b>
4)–	University Standing	Universities	Improve the standing of the two Aberdeen Universities in the research league table for oil and gas technical excellence Removed. Agreed at 18-month check point with UK and Scottish Government	-	=	2026	=	=	Measure TBA
5)–	Senior Academics	Universities	Significantly increase number of senior academics attracted internationally to work in the two Aberdeen Universities in oil and gas roles Removed. Agreed at 18-month check point with UK and Scottish Government	-	=	2026	=	=	Measure TBA

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
6)	Commercialised Solution Centre Technologies	OGTC - Solution Centres	Number of OGTC Solution Centre funded technologies reaching commercialisation phase (TRL9)  <i>Refers to technologies beyond the point above (row 7) i.e. those that have trialled and then gone on to be adopted in the industry i.e. commercialised tech</i>	6 Monthly	15	2026	2	20	<b>G</b>
7)	Supply Chain Projects Funded	OGTC - TechX	Number of Supply Chain Technology Accelerator projects co-funded	Quarterly	100	2026	10	21	<b>G</b>
8)	Total Solution Centre Projects	OGTC - Solution Centres	Number of solution centre projects funded	Quarterly	-	-	241	247	<b>G</b>
9)	Industry engagement	OGTC	Number of Full or Associate Members	Quarterly	-	-	90	138	<b>G</b>
10)	Inclusive Economic Growth	OGTC	OGTC Gender Diversity 50/50	Annually	50%	2020	-	50%	<b>Complete</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
11)	Inclusive Economic Growth	OGTC	POWERful Women Energy Network  Measure is on active engagement with the Network. OGTC CEO is an Ambassador with Powerful Women and at least 5 OGTC Female Members of staff take part in the events	Annually	-	2020	-	-	Complete
12)	Inclusive Economic Growth	OGTC	Mentoring through Energy  OGTC launched the Mentoring Through Energy App	Annually	-	2020	-	-	Complete
13)	Inclusive Economic Growth	OGTC	Insight 60s  Programme commenced on 30th June. Will run until Q4. 3 events delivered to date. 258 attendees logged onto the event from 12 different countries.	Annually	N/A	2020	-	258	Complete
14)	Community Benefits	OGTC	Primary Engineers Programme  Active engagement with a number of Primary Schools across the City and Shire to teach engineering skills which the teachers can then teach to their pupils. There are around 10 OGTC employees that attend school classes to support	Annually	-	2020	-	12	Complete
15)	Community Benefits	OGTC	Vex Robotics	Annually	-	2020	-	-	Complete
16)	Community Benefits	OGTC	Energy Quest	Annually	-	2020	-	-	Complete

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
17)	Community Benefits	OGTC	Lego League  Actively supported a local primary school who won the Innovation Award and then took part in the National Championships.	Annually	-	2020	-	-	Complete
18)	Community Benefits	OGTC	Aberdeen Science Centre immersive Reality Experience  Working closely with ASC and Opito to design and deliver the Energy Zone	Annually	-	2020	-	-	Complete
19)	Community Benefits	OGTC	Internships	Annually	-	2020	-	10	Complete
20)	Community Benefits	OGTC	Work Placements	Annually	-	2020	-		Complete
21)	Community Benefits	OGTC	Career Ready	Annually	-	2020	-	4	Complete
22)	Community Benefits	OGTC	STEM Industry Group	Annually	-	2020	-	-	Complete
23)	Community Benefits	OGTC	Titan Truck  One day event. 240 young people from 3 Aberdeen City schools	Annually	N/A	2020	-	240	Complete
24)	Community Benefits	OGTC	Inspire 20s  Programme developed in response to COVID pandemic. Series started on 27th May and will run until 30th October. Delivered 5 events to date, 271 attendees tuned in across 19 countries.	Annually	N/A	2020	-	271	Complete



No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
25)	Community Benefits	OGTC	Support for Cash for Kids  OGTC act as a collection point at Christmas and staff support the Cash for Kids team during the packing, sorting and delivering times	Annually	-	2020	-	-	Complete
26)	Community Benefits	OGTC	Support for Voluntary Services Aberdeen  OGTC would tend to have one day per year to support the local charity at one of their sites	Annually	-	2020	-	-	Complete
27)	Community Benefits	OGTC	COVID-19 Response: provided support for Humanitarian Advice Centre / Grampian Coronavirus Assistance Centre  OGTC provided a Data Analyst who built the performance dashboard for the Grampian region	Annually	-	2020	-	-	Complete
28)	Community Benefits	OGTC	COVID-19 Response: PPE Effectiveness in stopping the spread of Coronavirus  OGTC worked with 3 different initiatives to support the Covid19 pandemic efforts.	Annually	-	2020	-	3	Complete
29)	Private Sector Investment	City Network Extension	Investment from the private sector in fibre infrastructure	Quarterly	£15M	2021	£40M	Excess £40m	Complete
30)	Increased availability of fibre to the premises in Aberdeen City Region	City Network Extension	Number of premises in Aberdeen City with access to ultrafast services	Quarterly	90,000	2021	-	-	G

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
31)	Timing additionality – securing a level of investment sooner than would otherwise occur without the proposed project	City Network Extension	Direct Network Build Benefits	Annual	£25m (over 15 years)	2030	-	-	<b>G</b>
32)	Scale additionality – securing a level of coverage and future roll-out on a scale that would not occur without the proposed project	City Network Extension	Network Build in Aberdeen City	Quarterly	-	2021	-	320km network built	<b>G</b>
33)	Transformation of Aberdeen City into one of the UK's most connected Cities within two years	City Network Extension	Completion of Aberdeen becoming a Gigabit City	Annual	Gigabit City	2021	-		<b>G</b>
34)	Lays the platform for further connectivity, such as 5G and the internet of things Introduces competition in the area, thereby reducing the cost of connectivity to citizens and businesses	City Network Extension	Investment into 5G innovation through CityFibre works enabling smart city and IoT projects	Annual	£590m (estimate over 15 years)	2030	-	-	<b>G</b>
35)	Lays the foundation for expansion into key Aberdeenshire economic development locations	City Network Extension	Work currently within city however CityFibre works lays foundation to expand within Aberdeenshire	Annual	2 programmes of work	2021	-	-	<b>G</b>
36)	Work with private sector to undertake additional educational activities related to digital and smart cities	City Network Extension	Number of Workshops held with Schools	Annual	4	2021	-	-	<b>G</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
37)	Contribution to tree planting in the city, helping to make the city a greener and more attractive place	City Network Extension	Number of trees planted across the City	2020	tbc	2020	-	-	G
38)	Establish 'Gigabit City Club' for Officers to keep informed of new developments in digital and smart technology and the opportunity to meet other local authorities and share best practice and knowledge	City Network Extension	1: Number of Webinars held each year 2: Number of Conferences held each year	Annual	1: 5 per year 2: 1 per year	2021	-	-	G
39)	Businesses and homes will have access to ultrafast digital services <sup>i</sup>	Full Fibre Infrastructure	No. of businesses passed by fibre (within 50 metres)	Quarterly	8,263	Mar-22	-	26/06/2020	G
40)		Full Fibre Infrastructure	No of residential properties passed by fibre (within 50 metres)	Quarterly	-	Mar-22	-	26/06/2020	G
41)	Increased number of premises within Aberdeenshire to be addressable by full fibre (within 200 metres) <sup>ii</sup>	Full Fibre Infrastructure	No. of urban premises	Quarterly	-	Mar-22	-	26/06/2020	G

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
42)		Full Fibre Infrastructure	Number of rural premises	Quarterly	-	Mar-22	-	26/06/2020	G
43)	Invest in ultrafast fibre along the development corridors to key employment centres and leisure locations	Full Fibre Infrastructure	Fibre along primary travel to work routes (km)	Quarterly	-	Mar-22	-	26/06/2020	G
44)	Increased numbers of schools will have access to ultrafast fibre	Full Fibre Infrastructure	No. of schools	Quarterly	54	Mar-22	0	0	G
45)	Increased numbers of NHS premises will have access to ultrafast fibre	Full Fibre Infrastructure	No. of NHS premises	Quarterly	53	Mar-22	0	0	G
46)	Apprenticeships <sup>iii</sup>	Full Fibre Infrastructure	Number of employed from Aberdeen area or working on Programme	Annually	5	Mar-22	-	3	G

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
47)	Structured Work Placements	Full Fibre Infrastructure	Number of Placements, each at 5 days per week - 8 weeks duration	Annually	5	Mar-22	-	-	G
48)	Upskilling Workforce <sup>iv</sup>	Full Fibre Infrastructure	Number of Professional courses to be taken by Programme team - facilitated courses demonstrating accreditation	Annually	5	Mar-22	-	1	G
49)	School Engagement	Full Fibre Infrastructure	Number of Events / School engagements	Annually	5	Mar-22	-	-	G
50)	Activities for Higher Education Students	Full Fibre Infrastructure	Number of arranged activities including Summer Placements	Annually	5	Mar-22	-	-	G

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
51)	SSE commitment of 100 hours of SSE staff time to assist 3rd Sector organisations	Full Fibre Infrastructure	Number of hours committed to Communities, Community Groups and / or Community Projects	Annually	100	Mar-22	-	-	G
52)	SME / 3rd Sector Support from SSE	Full Fibre Infrastructure	Number of Meet the Buyer Events	Annually	4	Mar-22	-	-	G
53)	Case Studies to showcase fulfilment of objectives	Full Fibre Infrastructure	Number of Case studies undertaken	Annually	2	May-22	-	-	G
54)	Fair Work Practices including Living Wage	Full Fibre Infrastructure	Report	Annually	1	Mar-22	-	-	G
55)	Environmental Wellbeing	Full Fibre Infrastructure	Report	Annually	1	Mar-22	-	-	G
56)	Prompt payment in Supply Chain <sup>v</sup>	Full Fibre Infrastructure	Report	Annually	1	Apr-22	-	-	G
57)	Stimulate the market to increase competition	Duct Network	Number of communication providers in the local market	Annually	3	Apr-23	-	-	<b>G</b>
58)	Quickly deploying 5G small-cell	Duct Network	Number of small-cell communication sites	Annually	30	Apr-23	-	-	<b>G</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
59)		Duct Network	Uptake of 5G	Annually	1	Apr-24	-	-	<b>G</b>
60)		Duct Network	Cost of 5G	-	-	-	-	-	<b>G</b>
61)	Early adoption of autonomous vehicles	Duct Network	Number of suppliers testing autonomous vehicles in Aberdeen	Annually	1	Apr-25	-	-	<b>G</b>
62)	Cost effective Enabling Digital Infrastructure	Duct Network	Ducts along primary travel to work routes	Annually	2	Apr-23	-	-	<b>G</b>
63)		Duct Network	Implement smart transport network	Annually	1	Apr-23	-	-	<b>G</b>
64)		Duct Network	Number of duct partners (eg: NHS, Police, Universities, etc)	Annually	3	Apr-23	-	-	<b>G</b>
65)	Life Science support programmes	BioHub	Life Science support programme launched	Quarterly	Deliver	2018	-	Delivered	<b>G</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
66)	Establishment of collaborative bio-therapeutics space	BioHub	Establishment of a 69,000-square foot flexible collaborative space	Quarterly	Deliver	2020	–	–	<b>A</b>
67)		BioHub	% occupancy rate of collaborative space	Annually	80%	2026	–	–	<b>G</b>
68)	GVA	BioHub	Generate GVA	Annually	£76M - £138M	2047	–	–	<b>G</b>
69)	Startup and spinouts	BioHub	Number of spinouts achieved	6 Monthly	24	2026	–	–	<b>G</b>
70)	Networking events focusing on company growth	BioHub	Number of networking events per annum	Annually	4	2026	–	–	<b>G</b>
71)	International collaborations	BioHub	Number of international collaborations in place over 5 years	Annually	2	2025	–	–	<b>G</b>



No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
72)	Fair work practices (including Real Living Wage considerations) <sup>vi</sup>	BioHub	Evidence of promoting equality of opportunity and developing a workforce which reflects the population of Scotland in terms of characteristics such as age, disability, gender, religion or belief, sexual orientation, pregnancy and maternity, gender reassignment, marriage and civil partnership and race.	Annually					<b>G</b>
73)		BioHub	Number of employees being paid a Real Living Wage	Annually					<b>G</b>
74)		BioHub	Evidence of progress towards being accredited as a Living Wage Employer	Annually					<b>G</b>
75)	Development of the supply chain / SME's	BioHub	Evidence of additional measures put in place to secure the inclusive participation of SME's in the supply chain.	Annually					<b>G</b>
76)		BioHub	Number of work packages over £50k in value awarded to local SME's						<b>G</b>
77)	Employment, Education and Training	BioHub	Number of work experience placements for persons who are not in employment or are otherwise enrolled in a course of education / study and who undertake a placement for a minimum of 5 working (consecutive or non-consecutive) days.						<b>G</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
78)		BioHub	Number of work experience placements of up to 8 weeks for up to 30 hours per week, targeted at persons aged 18 to 24 (or other groups approved by the Department of Works and Pensions (DWP)) with little or no work experience and people aged 25 or over who do not have a recent work history.						<b>G</b>
79)	Qualifying the Workforce	BioHub	Number of individuals upskilled, working on the contract (and wider workforce), achieving nationally recognised qualifications equivalent to SCQF Level 5+, vocational awards/diplomas, professional qualifications, internal/external short duration courses, project specific learning, eg, product installation, technologies, occupational competence or sector specific training.						<b>G</b>
80)	School engagement activities	BioHub	Number of Schools engaged						<b>G</b>
81)		BioHub	Number of activities delivered over the duration of the contract aimed at promoting the construction sector to school pupils.						<b>G</b>
82)	Accelerator	Seedpod	First cohort of 10 start-ups participating in the accelerator programme by January 2020	Annually	Minimum 10 Companies	2020		12	<b>G</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
83)	Accelerator	Seedpod	10 start ups achieved by year 5 (2025)	Quarterly	2 per year	2025		N/A	<b>G</b>
84)	Business Growth	Seedpod	1 growth programme per year with 10 company participants each.	Annually	1 per year	2021-25		1	<b>G</b>
85)	Manufacturing 4.0	Seedpod	4 companies per year investing in advanced processing technology/smart manufacturing – achieving 25% gain in productivity	Quarterly	4 companies	2021-25		N/A	<b>G</b>
86)	Foods of the Future	Seedpod	10 companies investing in R&D, 5 of these in collaboration with academia	Annually in 2025	2 per year	2025		N/A	<b>G</b>
87)	Business Growth	Seedpod	Increase in company turnover by min 5% per annum by 2025 by companies supported by the Food Hub	Annually from 2025	5% growth	2025		N/A	<b>G</b>
88)	Business Growth	Seedpod	20 companies to have achieved significant sales (10% of turnover) in new markets (at least 2 of these to be international) by 2028	Annually	20 companies	2028		N/A	<b>G</b>

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
89)	Input into the revised RTS (and subsequent Local Transport Strategies of the two Local Authorities) and SDP, both of which will be developed in tandem with the Appraisal work. Collaboration on these key documents is necessary to inform future development areas and the focus of these documents moving forward;	STA	Completion of the RTS and the SDP	Annually	Completion of documentation	2020-21	-	On track	G
90)	The provision of substantive North East Scotland-based evidence to the emerging National Transport Strategy, fourth National Planning Framework and the subsequent Strategic Transport Projects Review. This will be achieved via the robust Appraisal and consideration of transport schemes vital to the future prosperity of the area.	STA	Input into National Policy documents.	Annually	Input into documentation	2021-2022	-	Ongoing	G
91)	An effectively performing City Centre, consistent with the CCMP;	STA	Input into City Centre Master Plan and Urban Realm improvement appraisals and business cases.	Annually	Providing evidence and Business Cases for future City Centre projects	2026	-	Ongoing	G

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
92)	Development areas able to not only operate at current capacity but also to accommodate further growth;	STA	1: Cumulative Transport Appraisal 2: Input into Development Plans 3: Ongoing support for growth areas.	Annually	1: Completion of documentation 2: Support for Development Plans 3: Providing evidence for Business Cases.	2026	-	1: Complete 2: Ongoing 3: 2026	G
93)	Safe and reliable connections along key corridors (A90 North and South, A96 and A947) with improved journey times and a reduction in unsafe junction and road stretches that currently contribute to accident clusters; and	STA	Input into option appraisals and business cases seeking improvements along these key key corridors.	Annually	Providing evidence and Business Cases for future corridor improvement projects.	2026	-	Ongoing	G
94)	Effective gateways into the City that allow traffic to move freely with minimal congestion, focused around the City Centre rather than through it. This will be achieved through changes to traffic management and public transport authorities, as well as by encouraging active travel and creating new interchange points.	STA	Input into option appraisals and business cases seeking improvements at key gateways and key City Centre routes and active travel.	Annually	Providing evidence and Business Cases for future improvement projects	2026	-	Ongoing	G

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
95)	Improved regional transport model (ASAM), made available for development and planning industry	STA	1. Availability of ASAM14 2. Availability of ASAM19	Annually	Completion of audited models	2021	-	1. Complete 2. Ongoing	G
96)	Post opening traffic and transport data collection, made available for development and planning industry <sup>vii</sup>	STA	Availability of survey information	Annually	Availability of data upon request from planning / development industry	2020	-	Complete	G
97)	<b>TPO1:</b> - Provide a designated Heavy Goods Vehicle (HGV) route to/from Aberdeen South Harbour which is more efficient than alternative routes to: - minimise journey times to Aberdeen Western Peripheral Route (AWPR) / Charleston junction and King George VI Bridge; and - help minimise inappropriate routing (including along Hareness Road) and environmental and nuisance impacts	Links to South Harbour <sup>viii</sup>	HGV journey times to a number of key destinations to the north, south and west.  Number of residential properties impacted  Number of business properties impacted (2nd order importance)	Review Annually during development phase	To be determined upon completion of appraisal	2036	-	-	Green

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
98)	<b>TPO2a:</b> Maximise connectivity by all modes (car, public transport, and active travel) between Aberdeen South Harbour / Energy Transition Zone and prospective workers at the sites	Links to South Harbour	<u>People to Work</u> Consider the connections by car, public transport, active travel to Aberdeen South Harbour / Energy Transition Zone Hansen workplace accessibility indicator – journey times to Aberdeen South Harbour / Energy Transition Zone from datazones with journey time from Network Analyst and Paramics model	Review Annually during development phase	To be determined upon completion of appraisal	2036	-	-	Green

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
99	<b>TPO2b:</b> Maximise connectivity between the Energy Transition Zone and other energy-related businesses in the Aberdeen area	Links to South Harbour	<u>Business to Business</u> The economic activity which will take place at the Energy Transition Zone is unlikely to take place in isolation. As well as an interaction with ASH, there is likely to be a local supply chain to serve the operations located at the Energy Transition Zone. This supply chain could involve the movement of goods and people into the Energy Transition Zone. Connectivity to the types of firms likely to form part of this supply chain is therefore also a key issue for the site. Measured through car-based Hansen indicators as for TPO3 but to BRES Energy sector workers as a proxy for this type of business.	Review Annually during development phase	To be determined upon completion of appraisal	2036	-	-	Green



No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
100	<b>TPO3:</b> Futureproof access to Aberdeen South Harbour / Energy Transition Zone for the widest range of abnormal loads possible and minimise the impact of abnormal loads travelling from and to Aberdeen South Harbour / Energy Transition Zone	Links to South Harbour	Commentary on existing restrictions and how these may be removed in each option	Review Annually during development phase	To be determined upon completion of appraisal	2036	-	-	Green
101	<b>TPO4:</b> Improve the resilience of transport connections to and from Aberdeen South Harbour / Energy Transition Zone	Links to South Harbour	Commentary on existing access options to the area and how these may be increased with each option in place	Review Annually during development phase	To be determined upon completion of appraisal	2036	-	-	Green
102	<b>TPO5:</b> Maximise the intermodal opportunities between Aberdeen South Harbour / Energy Transition Zone and the existing rail network	Links to South Harbour	Qualitative commentary around each option	Review Annually during development phase	To be determined upon completion of appraisal	2036	-	-	Green
103	Inclusive Economic Growth Green Agenda	Links to South Harbour	To be written at the time of design/construction procurement	Annually from point of design/construction procurement	To be determined upon completion of appraisal	2036	-	-	Green
104	Increase in GVA <sup>ix</sup>	Aberdeen South Harbour	City Region	From 2025	£0.8b	2040			Green
105		Aberdeen South Harbour	Scotland	From 2025	£0.9b	2040			Green

No	Benefit	Delivery Area	Measure	Measure Frequency	Target	Target Date	Previous Measure	Current Measure	Status
106	Increase in Jobs	Aberdeen South Harbour	City Region	From 2025	5,550	2040			Green
107	Cruise Ships	Aberdeen South Harbour	Cruise vessel visits	From 2025	60	2025			Green
108		Aberdeen South Harbour		From 2030	75	2030			Green
109		Aberdeen South Harbour		From 2035	85	2035			Green

<sup>i</sup> **Full Fibre Infrastructure** Once a segment has been completed (6 segments in total project) it will be cross reference against number of residential properties statistics (from council tax records)

<sup>ii</sup> Once a segment has been completed this measure can be calculated

<sup>iii</sup> Three Apprenticeships underway with C-Plan

<sup>iv</sup> One Programme team enrolled to undertake EUSR Certification.

<sup>v</sup> **Full Fibre Next Steps**

**Apprenticeships**

2x SSE Apprenticeships to be promoted to customer areas via SSE Careers Site and Apprenticeship Costs  
Apprenticeship applications open Jan-21

**Work Placements**

Confirm application dates for SSE Career Ready 4-week paid internships for Summer 2021  
Engage Aberdeen Job Centre to help facilitate SSE Barnardo’s Work Placements (26-week programme)  
Define target demographic for communicating/delivering these opportunities

**School Engagements**

Confirm list of preferred schools across City/Shire  
SSE to work with DYWNE to run 5x STEM workshops – define schools/colleges/university where this adds most value

**Higher Education Engagements**

5 activities committed  
Confirm number of Summer Placements to be offered by SSE ET and define remaining activities  
Promote SSE ET Graduate Programme application via customer channels – opens Sep-20. Contact required for RGU / UoA

**Communities, Community Groups, Community Projects**

Customer to specify an activity for SSE to assist with the committed 100h of *Be the Difference* days –e.g. Hospices, Community Hospitals, charity centres

**SME/3<sup>rd</sup> Sector Support**

Customer to confirm list of preferred SMEs to take part in SSE hosted Meet the Buyer Events

Dates for upcoming webinars to be scheduled

**Fair Work Practices Incl. Living Wage**

Report on continuing to be a Living Wage, Equal Opportunities employer and report on job creation facilitated by the Programme

**Environmental Wellbeing**

Report on latest SSE Environmental Performance for period 2020-21

<sup>vi</sup> **BioHub Community** benefits are relevant to the construction contract which has not yet been awarded.

<sup>vii</sup> **Strategic Transport Appraisal**

Inclusive Economic Growth

The STA project is based around the development of appraisals, business case, and potentially design work - which would then form the basis of specific projects for implementation.

Accordingly, it is difficult to directly pinpoint inclusive economic growth benefits from this activity, albeit the projects themselves would be designed to promote inclusive economic growth, and net zero transition.

Potential projects include:

- Ellon / Toll of Birness
- Wellington Road
- Local Rail Stations (n and s of Aberdeen Station)
- Westhill & Corridor Strategic Growth Options
- Strategic Bus Corridors - Bus Rapid Transit
- City Centre Measures

**Benefits:**

- Accessibility improvement for north east ports (Peterhead and Fraserburgh)
- Linkages through to South Harbour, City Centre, including active travel and public transport
- City Centre Access via sustainable means
- Considering growth achievement through improvements to sustainable transport measures
- Means to achieve modal shift on key radial corridors not served by rail
- Ongoing development of a sustainable and accessible city centre

Community Benefits

Community benefits most likely associated with the implementation phase of the above projects, rather than the business case / appraisal elements.

Procurement of the next stage of work will identify opportunities to facilitate STEM or other community activities on any larger commissions.

<sup>viii</sup> **Transport links to Aberdeen South Harbour**

<https://www.aberdeencity.gov.uk/services/roads-transport-and-parking/external-links-aberdeen-south-harbour-appraisal>

Once the route is finalised, it will then be possible to work out the anticipated economic impact of its construction and wider economic impact, including social benefits.

<sup>ix</sup> **Aberdeen South Harbour** Case Studies available on Aberdeen Harbour website and reported through the annual report

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Aberdeen City Region Deal - Forecast Expenditure 2016-2026 (Accruals Basis)

(1) ACRD CAPITAL PLAN

Revised Forecast (£'000s) - as at 12/08/20	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	F'Cast 20/21	F'Cast 21/22	F'Cast 22/23	F'Cast 23/24	F'Cast 24/25	F'Cast 25/26	Grand Total	Check	Notes (Updated 12/08/20)
<b>Project</b>													
<b>Oil &amp; Gas Technology Centre</b>													
UKG/SG	4,100	12,200	17,600	25,200	26,700	25,900	23,400	19,800	14,900	10,200	180,000	OK	Update provided 25/6/20
Councils	0	0	0	0	0	0	0	0	0	0	0	OK	
<b>Bio-Therapeutic Hub for Innovation</b>													
UKG/SG	0	0	318	723	3,752	15,207	0	0	0	0	20,000	OK	Update provided 30/07/20
Councils	0	0	0	0	0	0	0	0	0	0	-	OK	
<b>Food Hub for Innovation</b>													
UKG/SG	0	0	0	111	1,131	5,840	2,798	120	0	0	10,000	OK	Update provided 30/07/20
Councils	0	0	0	0	0	0	0	0	0	0	-	OK	
<b>Digital Theme</b>													
UKG/SG	0	0	45	257	2,357	7,341	0	0	0	0	10,000	OK	Update provided 30/06/20
Councils	0	0	42	305	357	814	2,846	0	0	2,636	7,000	OK	Update provided 30/06/20
<b>Strategic Transport Appraisal</b>													
UKG/SG	0	195	177	394	410	710	825	770	840	679	5,000	OK	Updated 12/08/20
Councils	180	0	0	0	0	330	400	400	400	290	2,000	OK	Updated 12/08/20
<b>Transportation Links to Aberdeen South Harbour</b>													
UKG/SG	0	28	128	139	150	705	1,500	2,500	9,850	10,000	25,000	OK	Updated 16/07/20
Councils	0	0	0	0	0	0	0	0	0	0	-	OK	
<b>Aberdeen Harbour Expansion</b>													
UKG/SG	0	0	0	0	0	0	0	0	0	0	-	OK	
Councils	0	3,000	4,000	4,000	0	0	0	0	0	0	11,000	OK	Council contributions now concluded.
<b>Deal Total</b>	<b>4,280</b>	<b>15,423</b>	<b>22,310</b>	<b>31,129</b>	<b>34,857</b>	<b>56,847</b>	<b>31,769</b>	<b>23,590</b>	<b>25,990</b>	<b>23,805</b>	<b>270,000</b>		
<b>Check Total</b>													
UKG/SG	4,100	12,423	18,268	26,824	34,500	55,703	28,523	23,190	25,590	20,879	250,000	OK	
Councils	180	3,000	4,042	4,305	357	1,144	3,246	400	400	2,926	20,000	OK	
	<b>4,280</b>	<b>15,423</b>	<b>22,310</b>	<b>31,129</b>	<b>34,857</b>	<b>56,847</b>	<b>31,769</b>	<b>23,590</b>	<b>25,990</b>	<b>23,805</b>	<b>270,000</b>	OK	

Notes

Original Deal Forecast (£'000s)	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
UKG/SG	4,500	23,250	35,950	42,750	37,950	34,900	24,300	20,300	15,400	10,700	250,000
Councils	970	6,695	7,835	4,100	400	-	-	-	-	-	20,000
<b>Total</b>	<b>5,470</b>	<b>29,945</b>	<b>43,785</b>	<b>46,850</b>	<b>38,350</b>	<b>34,900</b>	<b>24,300</b>	<b>20,300</b>	<b>15,400</b>	<b>10,700</b>	<b>270,000</b>
<b>Variance From Original Deal Forecast</b>											
UKG/SG	(400)	(10,827)	(17,682)	(15,926)	(3,450)	20,803	4,223	2,890	10,190	10,179	0
Councils	(790)	(3,695)	(3,793)	205	(43)	1,144	3,246	400	400	2,926	0
<b>Total</b>	<b>(1,190)</b>	<b>(14,522)</b>	<b>(21,475)</b>	<b>(15,721)</b>	<b>(3,493)</b>	<b>21,947</b>	<b>7,469</b>	<b>3,290</b>	<b>10,590</b>	<b>13,105</b>	<b>0</b>

<b>(2) GRANT OFFER LETTERS V OUTURNS/FORECASTS</b>	Letter 16/17 £,000	Letter 17/18 £,000	Letter 18/19 £,000	Letter 19/20 £,000	Letter 20/21 £,000	Total £,000
<b>Scottish Government Grant Offer Letters</b>						
Oil & Gas Technology Centre	4,100	12,200	17,600	23,200	26,700	83,800
Bio-Therapeutic Hub for Innovation	400	4,400	833	6,855	8,312	20,800
Food Hub for Innovation	-	700	200	1,185	6,406	8,491
Digital Theme	-	5,000	250	4,500	4,401	14,151
Strategic Transport Appraisal	-	1,250	726	700	501	3,177
Transportation Links to Aberdeen South Harbour	-	100	122	450	5,000	5,672
Aberdeen Harbour Expansion	-	-	-	-	-	-
<b>Total</b>	<b>4,500</b>	<b>23,650</b>	<b>19,731</b>	<b>36,890</b>	<b>51,320</b>	<b>136,091</b>
	<b>Outturn 16/17 £,000</b>	<b>Outturn 17/18 £,000</b>	<b>Outturn 18/19 £,000</b>	<b>Outturn 19/20 £,000</b>	<b>F/Cast 20/21 £,000</b>	<b>Total £,000</b>
<b>Final Outturns 2016-2020 and 20/21 Updated Forecast</b>						
Oil & Gas Technology Centre	4,100	12,200	17,600	25,200	26,700	85,800
Bio-Therapeutic Hub for Innovation	-	-	318	723	3,752	4,793
Food Hub for Innovation	-	-	-	111	1,131	1,242
Digital Theme	-	-	45	257	2,357	2,659
Strategic Transport Appraisal	-	195	177	394	410	1,176
Transportation Links to Aberdeen South Harbour	-	28	128	139	150	445
Aberdeen Harbour Expansion	-	-	-	-	-	-
<b>Total</b>	<b>4,100</b>	<b>12,423</b>	<b>18,268</b>	<b>26,824</b>	<b>34,500</b>	<b>96,115</b>
	<b>Variance 16/17 £,000</b>	<b>Variance 17/18 £,000</b>	<b>Variance 18/19 £,000</b>	<b>Variance 19/20 £,000</b>	<b>Variance 20/21 £,000</b>	<b>Total £,000</b>
<b>Variance - Grant Offer Letters v Outturn/Forecast</b>						
Oil & Gas Technology Centre	0	0	0	2,000	0	2,000
Bio-Therapeutic Hub for Innovation	(400)	(4,400)	(515)	(6,132)	(4,560)	(16,007)
Food Hub for Innovation	0	(700)	(200)	(1,074)	(5,275)	(7,249)
Digital Theme	0	(5,000)	(205)	(4,243)	(2,044)	(11,492)
Strategic Transport Appraisal	0	(1,055)	(549)	(306)	(91)	(2,001)
Transportation Links to Aberdeen South Harbour	0	(72)	6	(311)	(4,850)	(5,227)
Aberdeen Harbour Expansion	0	0	0	0	0	0
<b>Total</b>	<b>(400)</b>	<b>(11,227)</b>	<b>(1,463)</b>	<b>(10,066)</b>	<b>(16,820)</b>	<b>(39,976)</b>

SCHEDULE 2 PART 2: FINANCIAL FORECAST TABLE

ABERDEEN CITY REGION DEAL - 2020/21

Date:12/8/20

Grant Letter Profile SG £51,320,000		Q1		
Revised Profile SG £34,586,083		£ 9,181,061.88		
		Apr	May	Jun
		P1	P2	P3
<i>Oil &amp; Gas</i>	UKG/SG	£ 8,675,000.00	£ -	£ -
<i>Technology Centre</i>	Partners	£ -	£ -	£ -
<i>Bio-Therapeutics Hub for Innovation</i>	UKG/SG	£ 49,157.36	£ -	£ 51,942.27
	Partners	£ -	£ -	£ -
<i>Food Hub for Innovation</i>	UKG/SG	£ 68,261.58	£ -	£ 60,364.39
	Partners	£ -	£ -	£ -
<i>Digital Theme</i>	UKG/SG	£ 24,843.62	£ 17,764.68	£ 17,805.42
	Partners	£ 8,183.13	£ 6,795.36	£ 50,000.00
<i>Strategic Transport Appraisal</i>	UKG/SG	£ 44,119.74	£ -	£ 43,174.72
	Partners	£ -	£ -	£ -
<i>Transportation Links to Aberdeen South Harbour</i>	UKG/SG	£41,649.61	£17,000.00	£5,000.00
	Partners	£ -	£ -	£ -
<i>Aberdeen Harbour Expansion</i>	UKG/SG			
	Partners			
<b>Total for Deal</b>	<b>UKG/SG</b>	<b>£ 8,903,031.91</b>	<b>£ 34,764.68</b>	<b>£ 178,286.80</b>
	<b>Partners</b>	<b>£ 8,183.13</b>	<b>£ 6,795.36</b>	<b>£ 50,000.00</b>

Q2		Q3	
£ 9,449,000.00		£ 9,449,000.00	
Jul	Aug	Sept	Oct
P4	P5	P6	P7
£ 8,000,000.00	£ -	£ -	£ -
£ -	£ -	£ -	£ -
£ -	£ 104,000.00	£ 260,000.00	£ -
£ -	£ -	£ -	£ -
£0.00	£ 89,000.00	£ 77,000.00	£ -
£ -	£ -	£ -	£ -
£ 121,000.00	£ 278,000.00	£ 278,000.00	£ -
£ 21,000.00	£ 21,000.00	£ 21,000.00	£ -
£ 73,000.00	£ 30,000.00	£ 30,000.00	£ -
£ -	£ -	£ -	£ -
£14,000.00	£14,000.00	£18,000.00	£ -
£ -	£ -	£ -	£ -
<b>£ 8,208,000.00</b>	<b>£ 515,000.00</b>	<b>£ 663,000.00</b>	<b>£ -</b>
<b>£ 21,000.00</b>	<b>£ 21,000.00</b>	<b>£ 21,000.00</b>	<b>£ -</b>

	Q3	
	£ 8,306,000.00	
Oct	Nov	Dec
P7	P8	P9
£ 5,750,000.00	£ -	£ -
£ -	£ -	£ -
£205,000.00	£ 336,000.00	£ 343,000.00
£ -	£ -	
£ 99,000.00	£ 263,000.00	£ 76,000.00
£ -	£ -	£ -
£ 267,000.00	£ 267,000.00	£ 267,000.00
£ 21,000.00	£ 21,000.00	£ 169,000.00
£ 75,000.00	£ 75,000.00	£ 35,000.00
£ -	£ -	£ -
£18,000.00	£15,000.00	£4,000.00
£ -	£ -	£ -
£ 6,414,000.00	£ 956,000.00	£ 725,000.00
£ 21,000.00	£ 21,000.00	£ 169,000.00

	Q4	
	£ 8,007,000.00	
Jan	Feb	Mar
P10	P11	P12
£ 4,275,000.00	£ -	£ -
£ -	£ -	£ -
£ 594,000.00	£ 823,000.00	£ 986,000.00
£ -	£ -	£ -
£ 164,000.00	£147,000.00	£ 87,000.00
£ -	£ -	£ -
£ 268,000.00	£ 268,000.00	£ 284,000.00
£ 6,000.00	£ 6,000.00	£ 6,000.00
£ 30,000.00	£ 30,000.00	£ 30,000.00
£ -	£ -	£ -
£3,000.00	£0.00	£0.00
£ -	£ -	£ -
£ 5,334,000.00	£ 1,268,000.00	£ 1,387,000.00
£ 6,000.00	£ 6,000.00	£ 6,000.00

UKG/SG  
Partners

Total

Total
£
£ 26,700,000.00
£ -
£ 3,752,099.63
£ -
£ 1,130,625.97
£ -
£ 2,358,413.72
£ 356,978.49
£ 495,294.46
£ -
£ 149,649.61
£ -
£ -
£ 34,586,083.39
£ 356,978.49
£ 34,943,061.88