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ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

To: Councillor Jenny Laing, Chairperson; Councillors Marie Boulton and Douglas Lumsden; Councillors Andy Kille, 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 29 January 2021

ABERDEEN CITY REGION DEAL JOINT COMMITTEE

The Members of the **ABERDEEN CITY REGION DEAL JOINT COMMITTEE** are requested to meet in **Virtual - Remote Meeting on FRIDAY, 5 FEBRUARY 2021 at 9.30 am.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

In accordance with UK and Scottish Government guidance, meetings of this Committee will be held remotely as required. In these circumstances the meetings will be recorded and thereafter published on the Council's website at the following [link](#)

BUSINESS

- 1 Determination of Urgent Business (If any)
- 2 Determination of Exempt Business (If any)
- 3 Declarations of Interest
Members are Required to Intimate any Declarations of Interest in Respect of the Items on Today's Agenda.
- 4 Changes to Membership of the Joint Committee (Pages 3 - 4)

- 5 Appointment of Vice Chairperson
- 6 Minute of Previous Meeting of 13 November 2020, for Approval (Pages 5 - 14)
- 7 Aberdeen City Region Deal Quarterly Progress Update (Pages 15 - 26)
- 8 Digital Infrastructure Full Business Case (Pages 27 - 30)
- 9 City Region Deal – Financial Update Q3 2020/21 (Pages 31 - 38)
Please note that Exempt Information relating to this item is contained within the Exempt/Confidential Section of this agenda.

EXEMPT/CONFIDENTIAL BUSINESS

- 10 City Region Deal – Financial Update Q3 2020/21 (Pages 39 - 44)

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

Agenda Item 4

Changes to Membership of the City Region Deal Joint Committee:-

Aberdeenshire Council

Councillor Andy Kille will replace Councillor Jim Gifford as a substantive member.

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ABERDEEN CITY REGION DEAL:

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ABERDEEN, 13 November 2020. Minute of Meeting of the ABERDEEN CITY REGION DEAL JOINT COMMITTEE. Present:- Councillor Jenny Laing, Chairperson; Councillor Jim Gifford, Vice-Chairperson; Councillors Marie Boulton, John Cox (as substitute for Councillor Peter Argyle), Douglas Lumsden, Gwyneth Petrie; and Jennifer Crow (as substitute for Patrick Machray OBE), Professor Stephen Logan and Sir Ian Wood .

The agenda, reports and meeting recordings associated with this minute can be located [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

DETERMINATION OF EXEMPT BUSINESS

1. The Chairperson proposed that the Joint Committee consider agenda item 12 (Digital Infrastructure Business Case – Exempt Appendix) and item 13 (City Region Deal – Financial Update Q2 2020/21) with the press and public excluded.

The Joint Committee resolved:-

in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting at items 12 and 13, so as to avoid disclosure of information of the classes described in paragraph 6 of Schedule 7(A) to the Act.

DECLARATIONS OF INTEREST

2. Members were requested to intimate any declarations of interest in respect of the items on today's agenda, thereafter the following were intimated:-

- (1) Councillor Lumsden declared an interest in item 10 (Aberdeen City Region Deal Quarterly Progress Update), specifically as it contained information in relation to the Bio-Hub, by virtue of him being a Council appointed Board Member of NHS Grampian. He considered that the nature of his interest did not require him to leave the meeting during the consideration of this item;
- (2) Councillor Cox declared an interest in item 8 (Scottish Government Additional Investment Update – Transport Projects) by virtue of him being a Council appointed member of Nestrans Board. He considered that the nature of his interest did not require him to leave the meeting during the consideration of this item;
- (3) Sir Ian Wood declared an interest in item 10 (Aberdeen City Region Deal Quarterly Progress Update), specifically as it contained information in relation to the Bio-Hub, by virtue of him being a Board Member of Opportunity North East. He

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considered that the nature of his interest did not require him to leave the meeting during the consideration of this item; and

- (4) Professor Stephen Logan and Jennifer Crow declared an interest in item 10 (Aberdeen City Region Deal Quarterly Progress Update), specifically as it contained information in relation to the Bio-Hub, by virtue of them being Board Members of Opportunity North East and Bio Aberdeen. In addition, Jennifer Crow indicated that she was also a Director of Food Hub (NES) Limited. They considered that the nature of their interest did not require them to leave the meeting during the consideration of this item.

MINUTE OF PREVIOUS MEETING OF 21 AUGUST 2020

3. The Joint Committee had before it the minute of its previous meeting of 21 August 2020, for approval.

The Joint Committee resolved:-

to approve the minute.

EQUALITIES TRAINING

4. The Joint Committee had before it a report by the Programme Manager which provided access to the Equalities and Human Rights Training as requested at Joint Committee in November 2019.

The report recommended:-

that the Joint Committee –

- (a) use the link below to download and view the 3 x 30min training sessions <https://we.tl/t-QvhTfo3qvl> and provide comments and observations; and
- (b) complete the evaluation form provided by the trainer (Appendix 1) and return to the e-mail provided on the form, no later than 20 November 2020, noting that the evaluation forms will be used to provide a record of Committee Members training and submitted to the Scottish Government for evaluation and feedback.

The Joint Committee resolved:-

to approve the recommendations.

HARBOUR UPDATE - MICHELLE HANDFORTH

5. The Joint Committee received a presentation from Michelle Handforth, Chief Executive, Aberdeen Harbour Board who provided an update in relation to Aberdeen Harbour.

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Ms Handforth provided information in relation to the economic impact on the harbour, which included the following:-

- Revenue & Profitability heavily impacted - revenue reduction 30-40% for a number of months and annual profitability expected to be down by 20% against budget;
- The Board pro-actively offered commercial tenants either rental holidays or discounts to assist tenants badly affected by lockdown;
- The lifeline ferry to the Northern Isles was restricted impacting revenue, normal timetable was resumed on the 22nd June;
- The combination of Covid-19 and a volatile oil price has seen significant reductions in oil & gas related support vessels with summer maintenance campaigns cut back or deferred; and
- Cruise business suspended.

Ms Handforth provided an update on the harbour expansion project, making reference to caisson placement and filling, material consolidation and rock removal. She also intimated that the project was on track for phased opening in 2021/2022; that £34m of contracts had been awarded with a further £30m in market within the next 12 weeks; and a further £70m contracts awarded in 2021.

Ms Handforth concluded by providing details in terms of 'Green Infrastructure', noting the following:-

- Electrification of quaysides will support air quality ambitions and further Energy Transition in the North East of Scotland;
- Hydrogen Hub South Harbour has the capacity to become an international Hydrogen Hub, importing UKCS produced hydrogen and exporting globally;
- Renewables at South Harbour will become a major stabling and assembly hub for offshore and floating wind projects; and
- Green investment in Expanded Quayside Service Trenches will not only future-proof the harbour's electrification and hydrogen capabilities but also enable offshore renewable power to come onshore.

Ms Handforth responded to questions from members of the Joint Committee, specifically in relation to potential risks to the harbour expansion project, electrification of the quayside, Free Ports, placemaking and retaining greenspace, the Horizon 2020 project and Brexit preparations.

The Joint Committee resolved:-

to thank Michelle Handforth for her informative presentation.

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OGTC PRESENTATION - COLETTE COHEN

6. The Joint Committee received a presentation from Colette Cohen, Chief Executive Officer, OGTC who provided an update on recent changes to the Oil and Gas Technology Centre which was established in 2017 as part of the Aberdeen City Region Deal.

Ms Cohen (a) advised that almost all activities were being conducted online and there continues to be a high level of engagement; (b) indicated that the new technology vision included a reduction of offshore emissions, to unlock potential in green and blue hydrogen, and to transform into net zero operations; and (c) made reference to the recent rebranding from the Oil and Gas Technology Centre to just OGTC with the purpose being to develop and deploy technology to deliver an affordable net zero North Sea.

Ms Cohen then showed OGTCs short new Pivot video.

Ms Cohen explained that they have moved from seven solution centres to a single solution centre which will deliver three clear programmes, namely:-

- (1) Emissions Reduction;
- (2) Affordable Integrated Energy Systems; and
- (3) Energy Industry 4.0 (Digitisation and Automation for a net zero).

She indicated that an integrated energy vision would include:-

- Collaborating and sharing knowledge;
- Identify and address key innovation gaps;
- Inspiring this generation and the next;
- Increasing gender diversity and youth; and
- Closing the gap to get to a net zero North Sea.

Colette Cohen responded to questions from members, specifically in relation to recent legislation in terms of green and blue hydrogen; merging oil and gas technology to renewable industries; and the downturn in the oil and gas industry.

The Joint Committee acknowledged the role of the Aberdeen Science Centre which had been educating young people and encouraging interest in the energy sector.

The Joint Committee resolved:-

to thank Colette Cohen for her presentation.

SCOTTISH GOVERNMENT ADDITIONAL INVESTMENT UPDATE - TRANSPORT PROJECTS

7. The Joint Committee had before it a report by Paul Finch, Nestrans which provided details on the progress of the projects being taken forward through the additional Scottish

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Government investment announced alongside the Aberdeen City Region Deal. This report in particular covered progress on the A90/A937 Laurencekirk Junction Improvement Scheme and the investment in the rail network to improve services between Aberdeen and the Central Belt.

The update report, provided by officers of Transport Scotland, was provided as an Appendix to the report.

The report recommended:-

that the Joint Committee note the update in the report.

The Joint Committee received an update from Damien Briody (Transport Scotland) and Douglas Rarity (Network Rail) in relation to the Governance for Railway Investment Projects (GRIP 2 - Feasibility stage) and the (GRIP 3 - Option Selection stage), noting that there were eight stages in total.

Mr Briody made reference to the appointments of Atkins Global who developed the Business Case and Siemens to progress the options in collaboration with Network Rail.

Mr Rarity advised that the Aberdeen to Central Belt rail improvements had a timetable led approach and referred to six main challenges to overcome, namely:-

- (1) Space;
- (2) Service and Speed;
- (3) Overtaking;
- (4) Passenger Connectivity;
- (5) Performance; and
- (6) Whole System Challenge.

Mr Rarity indicated that the enhancements required to solve the above challenges including proposed signalling, proposed track loops and other infrastructure and would also require three additional platforms at Aberdeen Railway Station, directional signalling and station junction reconfiguration.

Sir Ian Wood made reference to the substantial £200m investment and expressed his disappointment that these enhancements would only provide a three minute journey time improvement between Aberdeen to Dundee and nine minutes between Aberdeen and Glasgow.

Councillor Lumsden advised that journey times would be improved between Aberdeen to Edinburgh (20 minutes), although this would be achieved through timetable changes only. In response, Mr Briody indicated that freight capacity would increase from three journeys a day to three journeys per hour.

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In response to a question from Councillor Gifford regarding the timetable for completing the works, Jeff Jardine (Network Rail) indicated that the Aberdeen to Central Belt rail improvements would be completed on schedule (by 2026).

The Joint Committee resolved:-

- (i) to thank officers from Network Rail and Transport Scotland for their attendance and the updates they provided; and
- (ii) to otherwise approve the recommendation.

ABERDEEN CITY REGION DEAL PROGRESS UPDATE - MOU - HOUSING

8. With reference to article 7 of the minute of meeting of 5 June 2020, the Joint Committee had before it a report by Mel Booth, Senior Housing Strategy Officer, Aberdeen City Council, which provided an update on the progress of the housing workstream of the City Region Deal.

The report recommended:-

that the Joint Committee –

- (a) note the spend made in relation to affordable housing across the City Region;
- (b) note the challenges set out in accessing the £20M Infrastructure Fund; and
- (c) instruct officers to report on progress at the next Joint Committee in 2021.

Mel Booth advised that in terms of recommendation (c), it should read “instruct the Chief Officer – Early Intervention and Community Empowerment to report on progress at the next Joint Committee in 2021.”

Mel Booth responded to questions from members.

The Joint Committee resolved:-

- (i) to approve recommendations (a);
- (ii) to instruct the Chief Officer – Early Intervention and Community Empowerment to report on progress at the next Joint Committee in 2021 to include responses to the correspondence at (vi) and (vii) below;
- (iii) to note with disappointment that none of the sites put forward from Aberdeen City Council or Aberdeenshire Council under the separate Memorandum of Understanding signed by the two Councils with the Scottish Government have been successful for Housing Infrastructure Fund (HIF) grant despite the submissions of Expressions of Interest;
- (iv) to note that the Edinburgh City Region Deal has also been unable to utilise the HIF funding;
- (v) to note that feedback from the developer community is that the loan element of the HIF is not financially viable as lower interest rates can be obtained on a commercial basis;

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- (vi) to note that the £20m HIF funding could be used to unlock sites for affordable housing if the criteria were relaxed by the Scottish Government and instructs the Joint Committee to write to the Cabinet Secretary for Local Government, Housing and Planning to seek greater flexibility in the criteria;
- (vii) to note that Scottish Government officials have confirmed verbally that Expressions of Interest will be considered for projects that will complete after 31 March 2021, and instructs the Joint Committee to write to the Cabinet Secretary for Local Government, Housing and Planning to request formal assurances that HIF funding will be available after 31 March 2021 to unlock sites of strategic importance for affordable housing.

ABERDEEN CITY REGION DEAL QUARTERLY PROGRESS UPDATE

9. The Joint Committee had before it a report by the Programme Manager which provided information on the progress of the City Region Deal and its constituent workstreams through the body of the report and had appended, the September to November 2020 Quarterly Progress Report and BioHub Update.

The report recommended:-

that the Joint Committee notes the content of the report, its appendices, and the progress made.

Julie Richards-Wood intimated that she had now received confirmation that the agreement for the advanced funding for the Bio-Hub had now been signed. She also referred to section 4 of Appendix B, highlighting that the Scottish Government confirmed monthly drawn down of funds would be made available for the Bio Hub in line with their construction costs.

In response to a question from Sir Ian Wood, Paul Finch provided an update in relation to the road improvement options leading to the new South Aberdeen Harbour, explaining that consultation on the six options will commence shortly with a report being submitted to the City Growth and Resources Committee in February 2021, following which the agreed Business Case would be presented to the Scottish and UK Governments.

The Joint Committee resolved:-

- (i) to approve the recommendation in the report; and
- (ii) to instruct the Chief Officer – City Growth to continue to provide Bio-Hub quarterly progress reports to the Joint Committee.

DIGITAL INFRASTRUCTURE BUSINESS CASE

10. With reference to article 5 of the minute of the previous meeting of 21 August 2020, the Joint Committee had before it a report by Wendy Robertson, Digital

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Programme Manager, which provided details of the gap analysis of digital infrastructure which was undertaken for the region and had appended the outline business case on the proposed options to address these gaps (article 11 of this minute refers).

The report recommended:-

that the Joint Committee –

- (a) approve the potential options for interventions into the market as detailed in the business case; and
- (b) approve the outline business case and instruct The Digital Programme Manager to undertake a full business case.

Wendy Robertson and Robin Bosworth (Digital Strategy Consultant) responded to questions from members in relation to the identified gaps and also the R100 programme and complementary voucher scheme.

The Joint Committee resolved:-

to approve the recommendations.

In accordance with the decision recorded under article 1 of this minute, the following item of business was considered in private with the press and public excluded.

DIGITAL INFRASTRUCTURE BUSINESS CASE - EXEMPT APPENDIX

11. The Joint Committee had before it an exempt appendix relating to the Digital Infrastructure Business Case (article 10 of this minute refers).

The Joint Committee resolved:-

to note the information contained within the exempt appendix.

CITY REGION DEAL - FINANCIAL UPDATE Q2 2020/21

12. With reference to article 5 of the minute of meeting of 24 July 2020, the Joint Committee had before it a joint report from the Programme Manager and John Lovie, Aberdeenshire Council, which (1) provided an update on the finances of the Aberdeen City Region Deal for actual expenditure in financial year 2020/21 and updating the 2020/21 forecast; and (2) outlined the indirect costs that are not accounted for as part of approved projects.

The report recommended:-

that the Joint Committee notes the content of the report and appendices A and B.

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John Lovie highlighted the key information from the report.

The Joint Committee resolved:-

to approve the recommendation.

- **COUNCILLOR JENNY LAING, Chairperson.**

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Report Name	Aberdeen City Region Deal Quarterly Progress Update
Lead Officer	Richard Sweetnam, Chief Officer, ACC
Report Author	Julie Richards-Wood, CRD Programme Manager ACC
Date of Meeting	5 th February 2021
Governance	City Region Deal Joint Committee

1:	Purpose of the Report
<p>To update the Joint Committee on the progress of the City Region Deal and its constituent workstreams, through the body of the report and Appendix A – Quarterly Progress Report</p>	

2:	Recommendations for Action
<p>It is recommended that the Joint Committee:</p> <ul style="list-style-type: none"> i. Notes the content of the report, its appendices, and the progress made. ii. Approves the Committee Dates for 2021/22 outlined in section 3.1 below 	

3:	Summary of Key Information
<p>3.1 Dates for 2021/22 The Programme Management Office circulated to regional partners proposed dates for Joint Committee in-line with the reporting process outlined in the Grant Offer Letter. Partners agreed the following dates: 14th May; 20th August; 12th November 2021; also 4th February 2022 all commencing at 9.30am.</p> <p>3.2 Annual Review of the Joint Committee Standing Orders A review of the Standing Orders has been undertaken and it was noted at Programme Board that no changes are required at this time.</p> <p>3.3 Annual Conversation Regional Partners met with the UK and SG in December for the Aberdeen City Region Deal Annual Conversation. The UK/SG noted the progress of the projects and the benefits for the region that are now being realised due to the Deals investment. The following matters were discussed and noted:</p> <p><u>Financial Management</u> The UK/SG budgets are-capped, with younger deals being asked to develop flat profiles. With more deals coming online, any approval of a request for reprofiling underspend is dependent upon how other deals have performed and therefore any approval will be subject to what is available within the capped deal programme budget. It is therefore not guaranteed that it will be a year of choice. Any reprofile will be subject to agreement with both Governments and will involve discussion. The Programme Board discussed the end of year financial position and this is presented in the financial papers. The above is logged as an open risk in the Programme Risk Log and continues to be monitored with SG.</p> <p><u>Benefits Realisation</u> The UK/SG recommended a Benefits Realisation plan that addresses:</p>	

3:	Summary of Key Information
<ul style="list-style-type: none"> • How the Aberdeen City Region Deal is performing against delivery plans, as set out in the approved programme, project business cases and overall Deal objectives set out in the Deal Document; and, • What economic, social and other impacts may be generated as a result within the Region, Scotland and elsewhere in the UK. <p>The Benefits Realisation Group have met at the beginning of January to begin compiling this plan, capturing the significant benefits and additionality that the Deal has brought to the region to date.</p> <p>3.4 OGTC Check Point Review</p> <p>The OGTC Check Point Review took place in December 2020, and a presentation was given to UK/SG on the work to date and strategic direction. The discussion focussed on the OGTC’s plans to attract future funding and a new set of targets for the year ahead are to be agreed.</p> <p>3.5 Aberdeenshire Council Internal Audit of Aberdeen City Region Deal</p> <p>The objective of this audit was to ensure adequate controls to protect the interests of Aberdeenshire Council, as Accountable Body, are in place. The report notes that in general, this is the case. It recommends an update on the Benefits Realisation Plan and Change Request Process once information from the SG was provided to Deals. It also notes the risk highlighted above for Finance.</p> <p>The report was presented and approved at Aberdeenshire’s Audit Committee on 10 December 2020.</p> <p>3.6 Risk and Issues</p> <p>The Programme Board noted the progress that is being made in all projects despite the challenges during COVID19. The amber time status for the projects currently in implementation phase reflects the uncertainty around further COVID restrictions and the impact this may have on future milestones.</p> <p>3.7 MOU</p> <p>An ‘Information Update’ relating to the Aberdeen to Central Belt Rail was circulated to Joint Committee members in January 2021</p> <p>3.8 Workstream updates</p> <p>Updates on the progress of individual workstreams and projects are contained in the Programme Dashboard in Appendix A.</p>	

4:	Finance and Risk
<p>i. There are no new risks for escalation in this report.</p>	

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Quarterly Progress Report– Appendix 1

Projects	RAG	Update
Oil & Gas Technology Centre Innovation		<p>OGTC Business Case Approved 2016, OGTC opened February 2017, 18 Month Checkpoint March 2018 - where targets had been met or exceeded. December 2018 Submission of stretched targets to UK/Scottish Government, which have been agreed. Checkpoint December 2020 –targets have been met or exceeded – new targets to be agreed.</p> <p>Previous Milestone The OGTC Checkpoint Review December 2020</p>
Time	A	<p>Next Milestone National Subsea Centre – launch planned for Q2 2021, dependant on Covid situation</p>
Budget	G	<p>Established in October 2016, the OGTC is already delivering significant results as it drives forward the organisation’s key goals; to help maximise economic recovery from the UK continental shelf, anchor the supply chain in the North-East of Scotland, and create a culture of innovation in the region. These are driven through Solution Centres, National Centres, Tech X accelerator and the Innovation Hub. A link to case studies on completed and live projects can be viewed at https://www.theogtc.com/projects/.</p> <p>Progress includes:</p> <ul style="list-style-type: none"> - 259 approved Projects in progress, with a total investment of £162m with OGTC share of £61.9m. - Over 48 offshore trials planned, with a number already completed. - Building work complete for the National Subsea Centre – launch planned for Q2 2021, dependant on Covid situation - Working closely with industry and government on the Integrated Energy Vision - The Oil & Gas Technology Centre pivoted to OGTC focused on developing and delivering affordable technology for a net zero North Sea, with the purpose of the organisation still in support of the Oil and Gas industry and the community we live in. - Cohort 3 for TechX graduated – programme started in August (slipped from June due to COVID-19). - OGTC selected to host AIRTO – access to a key network in the Innovation, Research and Technology Space – transfer completed on 1st Jan 2021. <p>COVID-19 Update: Staff continue to support both Solution Centre Memberships and Directed projects working from home offices. Webinars have replaced meeting. COVID-19 Impacts along with oil price and impact on industry are being considered.</p>
Resource	G	

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Quarterly Progress Report– Appendix 1

Projects	RAG	Update
Food Hub for Innovation Time Budget Resource	 A G G	<p>JC Approved Business Case August 2018; UK/Scottish Government approved 17th January 2019</p> <p>Previous Milestone: Public Procurement for Design approved and appointed</p> <p>Next Milestone – Planning application submitted to be submitted February 2021</p> <p>The Food Hub is a £21million investment project over ten years to accelerate growth and innovation of existing businesses and start-ups. It will build on the strengths of the food and drink industry in the North-East of Scotland through a consumer-focused, customer-driven approach to innovation across all sectors of the industry.</p> <p>Progress this quarter includes:</p> <ul style="list-style-type: none"> • Stage 3 developed design and costs approved by Food Hub Board. • Masterplan for SRUC site approved by SRUC Board, and public consultation completed. • Main contractor procurement – preferred contractor approved by Food Hub board. • Engagement with Aberdeen City Council Planning Team continues prior to submission of planning application. • Stakeholder engagement ongoing. <p>Monthly draw payments have been requested from the SG to align with construction payments once works commences.</p> <p>COVID- 19 Update: Design and Planning work is continuing as planned with the design team working with planners remotely using online meetings. The amber time status for the project reflects the uncertainty around further COVID restrictions and the impact this may have on future milestones.</p>

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Quarterly Progress Report– Appendix 1

Projects	RAG	Update
Bio-Therapeutic Hub for Innovation Time Budget Resource	 A A G	<p>Business Case Approval by JC June 2017 and Funding Partners October 2017</p> <p>Previous Milestone; Completion of Enabling works December 2020</p> <p>Next Milestone: Public launch of BioHub construction project Q1 2021</p> <p>The Bio-therapeutics Hub for Innovation (Bio Hub) is a ten year £40million investment project to accelerate growth and build on the strengths of the Life Sciences cluster in the North East of Scotland, which includes the company base, University of Aberdeen, Robert Gordon University and NHS Grampian.</p> <p>Progress this quarter includes:</p> <ul style="list-style-type: none"> • Legal agreements between Aberdeenshire Council and BioAberdeen, and between Aberdeenshire Council and ONE (as guarantor for the additional BioAberdeen funding) signed. • Time critical enabling works to secure the high voltage power cable running through the site and prepare the site for construction activity were completed December 2020 and site secured pending commencement of main contract works. • Company engagement has continued virtually during the year, with high attendance at online life sciences forums and network events. Introduction to start up programme delivered, with follow on support provided where relevant. <p>COVID-19 Update:</p> <ul style="list-style-type: none"> • COVID-19 impact introduced significant cost and programme uncertainty to the project which have been actively managed throughout 2020. • Extensive enabling works were undertaken to maintain momentum on the project in the current environment. Once full construction is underway, COVID restrictions could further time to the construction project timeline.

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Quarterly Progress Report– Appendix 1

Projects	RAG	Update
<p>City Network Extension - Digital</p> <p>Time</p> <p>Budget</p> <p>Resource</p>	<p>A</p> <p>G</p> <p>G</p>	<p>CRD JC approved the connection of 57 public sector sites November 2017. CityFibre with Vodafone announced a £40million investment for Fibre to The Premises Build in February 2018</p> <p>Previous Milestone: 75% complete, triggering next payment to Capita December 2020</p> <p>Next Milestone: 100% complete June Summer 2021</p> <p>The City Network Extension project will extend Aberdeen City Council’s fibre network to 57 additional sites across the City. It has successfully stimulated private investment of up to £40million by CityFibre and Vodafone to extend and deploy fibre, providing most of the City with access to ‘fibre to the premises’ and creating a ‘Gigabit City’.</p> <p>CityFibre’s commercial roll out has continued apace. In recent months, the build team, led by contractor GCU, began work in several new areas of the city. This included Craigiebuckler, Summerhill, Woodend, Hazlehead, Seafield, and Seaton.</p> <p>In addition to entering new areas, City Fibre are pleased to make significant progress in other parts of the city, with construction now complete in parts of Bridge of Don, Airyhall, Albyn, Cove, and Heathryfold.</p> <p>Indeed, thousands of residents in Aberdeen are already benefiting from full fibre, with City Fibre’s ISP partner Vodafone making connections available through Vodafone Gigafast Broadband, delivering download and upload speeds of up to 900Mbps. Services are now live for residents in many parts of the city, including Woodside, Garthdee, Ruthrieston, Mannofield, Kincorth, Broomhill, Kaimhill, Ferryhill, Northfield, Rosehill, Hilton, and Torry, with more to follow shortly. Additional ISPs are set to join the network soon, providing even more choice to residents</p> <p>Covid 19 Update</p> <p>Localised lockdown and halts to Housing Sites have caused delays to the project as access cannot be given to contractors or ACC staff. This is making it difficult to schedule works. The project has been delayed due to lock down and it is anticipated to now be completed in June 2021 (rather than December 2020). This is subject to change if further restrictions are placed and as such the status for milestones remains at amber.</p>

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Quarterly Progress Report – Appendix 1

Projects	RAG	Update
Full Fibre Infrastructure – Digital Time Budget Resource	A G G	<p>In February 2018, the CRD JC approved a revised (January 2017) Digital Infrastructure Project. This Business Case was approved by UK/Scottish Government January 2019.</p> <p>Previous Milestone: Segment 1 network build completed December 2020</p> <p>Next Milestone: Milestone Payment March 2021</p> <p>Network build started in June 2020. The network build was broken down into segments. Installation and testing phase for Segment 2 (41 sites) progressing well with a target completion date of 15th March 2021. Site installations and handover – target completion date 31st March 21</p> <p>The community benefits see two additional Foundation Apprentice programme working with the programme team on the CRD dark fibre roll out. In addition, SSE have partnered with the Engineering Development Trust to deliver bespoke virtual school engagements to both Councils in the autumn. Both Councils have also asked in the short term, to deliver sessions to recent leavers who have left the education system without a destination. The content for these sessions is being planned with the Engineering Development Trust working with Developing the Young Workforce NE and Aberdeen City Council to engage this group.</p> <p>This coming summer SSE have committed to two internship placements within the projects team at SSE Telecoms. One will undertake a commercial analyst role and the other as a project coordinator, reporting directly into the Aberdeenshire Gigabit Fibre Delivery team Finally, partners are working with ACVO to identify and target areas where SSE can begin the Community Timebank programme – offering professional time, surplus materials, and general volunteering for the benefit of third sector organisations.</p> <p><u>Covid 19 Impact:</u> The amber time status for the project reflects the uncertainty around further COVID restrictions and the impact this may have on future milestones.</p>

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Quarterly Progress Report– Appendix 1

Projects	RAG	Update
Duct Network Extension –	A	In January 2017, the CRD JC approved the current Duct Network Extension Business Case. UK and Scottish Government approved the Business Case January 2019.
Time	G	Previous Milestone: Approve Works to be undertaken by ACC Roads for Phase 2
Budget	G	Next Milestone: Phase 2 to start construction March 2021
Resource		<p>Aberdeen City Council already operates a duct network in the City, and this will be expanded to cover key economic areas. Initially this duct network will be used by the Council, followed by engagement with commercial organisations to encourage them to utilise the expanded network to enhance their fibre offering in Aberdeen City, consequently stimulating the market. This project will also provide the enabling infrastructure for sensors and provide the opportunity for Aberdeen City to be used as a testbed for autonomous vehicles as well as supporting 5G installations.</p> <p>A Change request for Phase 2 has been approved through delegated power in December 2020. This approval is for Phase 2 works to be undertaken in-house by ACC Roads and to allow for a Phase 3 using the underspend in Phases 1 & 2. Once Phase 3 has been decided (in terms of route priority) additional milestones will be submitted for approval.</p> <p>Covid 19 Impact</p> <p>There have been delays due to COVID 19. The timeline has been moved to amber, to reflect the possibility of further COVID19 related restrictions. The duct network is still expected to be complete 2022.</p>

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

Quarterly Progress Report– Appendix 1

Project	RAG	Update
Aberdeen Harbour Expansion Time Budget Resource	A G G	<p>Business Case approved 24th August 2017</p> <p>Previous Milestone: Completion of North Breakwater December 2020</p> <p>Next Milestone: Caissons in place – Summer 2021</p> <p>The Aberdeen Harbour Extension will include a new South Harbour 7,300m in length. It will be able to accommodate vessels of up to 300metres and more. The new facilities will create new opportunities for energy transition activities, including renewables and decommissioning, and tourism opportunities around the North Sea.</p> <p>Following the departure of Dragados UK from the project in early June 2020, the Aberdeen Harbour Board have taken on the responsibilities for managing the remaining works on the contract. The Harbour Board have put in place the necessary support structures and project management team. New contracts have been let to address the immediate requirements to complete essential and time critical works in 2020 to enable a full plan construction to take place in 2021.</p> <p>By the end of December 2020, the programme of rock removal in the entrance channel and harbour was largely complete, remedial works to the North Breakwater were complete, revetment works two thirds complete but subject to some delays due to bad weather during the winter period. 4 caissons had been placed in the summer weather window and tenders sought for the South Breakwater and Crown Wall.</p> <p>There is still confidence that some form of phased opening will be possible in the early part of 2022 with a full opening by October 2022. The timeline remains at Amber despite work having fully restarted due to the continued effects of the global pandemic and the impact of the third effective national lockdown.</p> <p>COVID- 19 Update: The amber time status for the project reflects the uncertainty around further COVID restrictions and the impact this may have on future milestones.</p>

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

Quarterly Progress Report– Appendix 1

Project	Time	Update
Strategic Transport Appraisal		<p>Business Case Approval: CRD JC November 2017, Aberdeenshire Committee November 2017 and UK/Scottish Government 2017; City Growth and Resources June 2018</p> <p>Previous Milestone: STA report was completed in July 2020</p> <p>Next Milestone: An outline business case will be presented to the Joint Board Q1 2021/22 - Delayed until May 2021</p>
Time	A	
Budget	G	The City Region Deal agreement gave £7m to undertake a strategic transport appraisal, considering the future transport requirements of the region, £5m from the two governments, £2m from the two local authorities. Spend to date has been £1.3m.
Resource	G	<p>Work on the Strategic Transport Appraisal has successfully informed the Strategic Development Plan, supported elements of the two Local Development Plans, provided the evidence for the Regional Transport Strategy, and Transport Scotland's Strategic Transport Projects Review. It will feed into the region's input to National Planning Framework.</p> <p>The Business Case is now being developed reflecting the terms of the deal agreement which requires the focus to be scheme development, rather than implementation. The Business Case has been delayed due to key inputs which are pending, including: Finalisation of the Regional Strategy (10th Feb 2021); Finalisation of Strategic Transport Appraisal (10th Feb 2021) and the Publication of Phase 1 of STRP2 (Late Feb 2021). Other inputs include: Outcome of Bus Partnership Fund application (submitted April 2021, announced June 2021) and a wider suite of policy developments across 2021/22 (National Planning Framework, Phase 2 of STPR2, Union Connectivity Review Process, ETZ/Freepport process).</p> <p>Timeline:</p> <ol style="list-style-type: none"> 1. Draft business case document pending finalisation of key inputs. 2. Discuss and agree with Transport Scotland, UK/SG. 3. Joint Committee (May), and subsequent ACC and AC committees; and 4. Line up work (April / May) so that it can be implemented following this approval <p>The amber time status for the project reflects the delayed milestone and the ongoing uncertainty around COVID impacts, and the impact this may have on future milestones.</p>

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

Quarterly Progress Report– Appendix 1

Project	Time	Update
Transportation Links to Aberdeen South Harbour Time Budget Resource	A G G	<p>CRD JC approved STAG Part 1 final report November 2018: ACC's City Growth & Resources Committee on 27th November 2018 UK/Scottish Government approval of further funding for Part 2 appraisal 13th December 2018</p> <p>Previous Milestone: Report to Aberdeen City Council, City Growth & Resources Committee 3rd February 2021 Next Milestone: approval for business case</p> <p>The Transport Links to Aberdeen South Harbour has developed the initial options to determine the most appropriate external road improvements in relation to external transportation links to the Aberdeen South Harbour Development.</p> <p>This follows Transport Scotland's established guidance, <i>Scottish Transport Appraisal Guidance (STAG)</i>.</p> <p>The following report ASH-Well Report.pdf (aberdeencity.gov.uk) was received at Aberdeen City Council's City Growth and Resources Committee on Wednesday 3rd February. The report advises the Committee of the outcomes of the (1) External Transportation Links to the Aberdeen South Harbour (ASH) Scottish Transport Appraisal Guidance (STAG) Part 2 study and progress on (2) Wellington Road Multimodal Corridor Study – STAG Part 2 and seeks approval of a recommended option.</p> <p>If approved, it is anticipated that the next stage would be the development of a business case for consideration by the City Region Deal Joint Committee prior to seeking approval from the UK Government and Scottish Government. Thereafter, the work would quickly move to design stages, with the aim being to commit most of the funding within the ten-year period of the City Region Deal.</p> <p>As the City Growth and Resources Committee is two days before this Committee a verbal update of the outcome can be provided.</p> <p>Covid 19 Impact: Pandemic impacts have the potential to impact on milestone timescales and completion date. Whilst there is low risk with regards to upcoming milestones, timescales are indicated as Amber due to medium term risk.</p>

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ABERDEEN CITY REGION DEAL: Powering Tomorrow's World

Report Name	Digital Infrastructure Full Business Case
Lead Officer	Belinda Miller
Report Author	Wendy Robertson
Date of Report	5 th February
Governance	Aberdeen City Region Deal Joint Committee

1:	Purpose of the Report
<p>To update Committee on timescales for presenting the Digital Infrastructure full business case; and</p> <p>To request permission to accelerate one of the options by using Aberdeen City and Aberdeenshire Councils' Digital funding at a cost of £220,000.</p>	

2:	Recommendations for Action
<p>i: To note the timescales for the Digital Infrastructure Full Business Case has moved from February 2021 to at least May 2021 as it is dependent on when we receive information from the Scottish Government on the R100 premise level data as relevant to the Aberdeen and Aberdeenshire area. The delay to R100 will see at least a five-month delay to the Business Case approval, depending on when the outcome is known and the governance approvals stages with the Scottish Government and Joint Committee that follow.</p> <p>ii; To approve Option 2 in the interim - which is the utilisation of a 0.5 FTE up to 1FTE officer to drive demand stimulation and aggregation activities, with a further 1.5FTE if required, once the R100 North Lot premise level data is determined. This is subject to Aberdeenshire Council committee approval on 11th March 2021, as per their governance for City Region Deal funding.</p>	

3:	Summary of Key Information
<p>3.1 Timescales for Business Case</p> <p>The Joint Committee were presented with the Digital Infrastructure Gap Analysis and approved an Outline Business Case at its meeting of the 13 November 2020 (Agenda Item 11 and 12).</p>	

3: Summary of Key Information

Due to the contract detail being agreed between the Scottish Government and BT, for the North Lot of R100, we have no visibility of the number and location of premises to be served until Spring 2021. Until then we will not know the scale of the challenge in Aberdeen and Aberdeenshire, and the financial implications, and therefore cannot complete the Full Business Case.

- Scottish Govt has requested that the communities where demand stimulation activities will be required should be identified. Again, we will not know where these are until the procurement results are released.

- It is unknown if a combination of the North Lot procurement and the Scottish Govt voucher scheme will provide adequate funding to reach all the white premises in Aberdeenshire.

3.2 Request for funding to prepare for Option 2

Therefore, we will have no new information to update the full business case until we know this information in the spring. The Outline Business Case (OBC), set out in Appendix A to the Digital Infrastructure Business Case approved by the Joint Committee on 13th November 2020, has the following options that were to be developed for the full business case:

Option 1: GAP funding of rural broadband services:

Option 2: Utilisation of Vouchers + Demand Stimulation/Aggregation

Option 3: Financial Measures

Option 4: Expand Public Sector Infrastructure

At this point we know that Option 2 will be one of the recommended options. This will propose the utilisation of 2.5 FTE staff to drive demand stimulation and aggregation activities at a cost of £110k per year for 2 years. It is recommended that this option is approved now so the recruitment and training process can get underway.

3.3

Should Joint Committee approve this request the timeline would be as follows

March – Approval at Aberdeenshire Infrastructure Services Committee

March – Digital Stakeholder Lead Post advertised

April – Interviews and Recruitment

May – Start date

May – Expect to hear outcome of R100 and could therefore submit full Business Case

If the outcome of R100 is known earlier than May and a further 2fte required, we would also have the permission to recruit before full Business Case.

3: Summary of Key Information

This should mean the when the business case is approved, once the outcome of the R100 North Lot is known these officers will be in a position to start right away. (with 0.5fte recruited in the interim with a further 2fte recruited if required)

- Officers held discussions with the Scottish Government in January 2021 and it was agreed that the 0.5fte Digital Stakeholder Lead should be recruited first, with the other two officers recruited once the North Lot white premises were determined. This will ascertain whether the full 2fte will be required for demand stimulation and aggregation activity.

3.4 The focus of the posts will be as follows:

0.5 FTE up to 1FTE Digital Stakeholder Lead

- Engaging and collaborating with the digital communications industry, network providers and UK and Scottish Governments and their agencies to secure inward investment supporting delivery of fibre broadband across Aberdeen and Aberdeenshire
- Engaging and acting as the conduit bringing together local council teams involved in the deployment of digital infrastructure, i.e. planning, highways, property.
- Developing programmes and bids with regional stakeholders to support digital infrastructure delivery

1.5 FTE up to 2 FTE Digital Engagement Officers

- Deliver a programme of activities supporting residents, communities, businesses and partner organisations that stimulate the take up of digital access initiatives, in particular UK and Scottish Government voucher schemes
- Responsible for supporting communities across Aberdeen and Aberdeenshire and assisting them in developing their strategies to maximise fibre broadband, increase coverage and reduce poor performance
- Engage with business and partner organisations across Aberdeen and Aberdeenshire to promote the tangible benefits of fibre based broadband leading to the increased take up of fibre broadband products
- Development of events and a range of activities to promote fibre broadband to community, business and partner organisations.

3.4 Governance

3:	Summary of Key Information
	The proposed officers will be based in Aberdeenshire Council and will work on aggregation and demand stimulation activities across both council areas.

4:	Finance and Risk
	Option 2 will be funded from the currently unallocated Digital Theme funds. The Grant Letter stipulates the full business case must be approved before any funding is drawn down. Therefore, the posts will be funded by the Councils contribution to the Digital Theme, at their own risk, if there were to be any delay to the R100 premise level detail. To mitigate this risk only 0.5fte will be recruited at present.

ABERDEEN CITY REGION DEAL: Powering Tomorrow's World

Report Name	City Region Deal – Financial Update Q3 2020/21 (Public)
Lead Officer	Mary Beattie
Report Author	Julie Richards-Wood, John Lovie
Date of Meeting	5 February 2021
Governance	City Region Deal Joint Committee

1:	Purpose of the Report
1.1	To update the Joint Committee on the finances of the Aberdeen City Region Deal for actual expenditure in financial year 2020/21 and updating the 2020/21 forecast. Confidential details have been omitted to allow the report to be presented in the public domain.

2:	Recommendations for Action
2.1	It is recommended that the Joint Committee notes the content of the report and its appendix.

3:	Summary of Key Information
3.1	The funding mechanisms of the Aberdeen City Region Deal are centrally managed and monitored by the City Region Deal Programme Manager with support from Aberdeenshire Council Finance Service, and with oversight provided by the Programme Board as part of its normal activities. The membership of the Joint Committee includes a Section 95 Officer to provide financial assurance of the programme finances, ensure the financial requirements of both the UK and Scottish Governments are met, and ensure alignment with the financial strategy and procedures of both Councils (through liaison with the Section 95 Officer of the Council not represented directly)

3:	Summary of Key Information
3.2	Table 1 of Appendix 1 shows the 2020/21 revised budget of £119,710,000. Table 4 shows the budget updated for Q3 developments resulting in a revised forecast of £120,561,000.
3.3	Actual expenditure for Q3 in 2020/21 is shown in Table 2 totalling £99,700,000 (83% of budget).
3.4	Table 3 shows the forecast variance anticipated during the financial year when compared to the budget, a net estimated increase of £851,000 (1% of budget) which results in a revised budget at Table 4 of £120,561,000.
3.5	OGTC project continues to progress well with spend to Q3 (covering both cash and matched funding) amounting to £47,799,000 (87% of the 2020/21 budget). It is anticipated that spend to the end of the year will be £628,000 (1% of budget) higher than previously forecast.
3.6	Spend amounting to £1,208,000 (28% of budget) in Q3 has been accounted for Bio-Therapeutic Hub. Due mainly to the impact of Covid-19 it is anticipated spend will be £2,167,000 (51% of budget) lower than previously forecast and the budget for later years will be adjusted by the same amount.
3.7	Expenditure for SeedPod amounts to £594,000 (36% of budget). Anticipated spend for the remainder of the year is expected to be £357,000 (21% of budget) lower than expected and the budget for later years will be adjusted for this.
3.8	Digital Theme expenditure for Q3 amounts to £5,897,000 (56% of budget). Forecast for the year will be higher than anticipated showing a net increase of £897,000 (9% of budget) projected for the year due to the earlier than anticipated completion of the first segment of the Full Fibre programme.
3.9	Strategic Transport Appraisal expenditure at Q3 totals £137,000 (36% of budget). Forecast expenditure is anticipated to be £150,000 (40% of budget) lower than expected due to delays to the receipt of the third party information and wider announcements have constrained planned expenditure during this quarter.
3.10	Expenditure at Q3 for the Aberdeen Harbour Expansion project totals £43,964,000 (92% of budget). An increase of £2,000,000 (4% of budget) is forecast for the remainder of the year. Completion will be before the end of 2022, with targeted full opening by October, though there is still confidence that some form of phased opening will be possible earlier than the full completion date.

3:	Summary of Key Information
	<p>3.11 Transportation Links to Aberdeen South Harbour actual spend at Q3 totals £101,000 (89% of budget) with no changes to original forecast expected.</p>
4:	Expenditure to Date
	<p>4.1 Appendix 2 shows the total expenditure, to date, from the start of the Deal until 31 December 2020 by UK and Scottish Governments and Regional Partners. Partners include Aberdeenshire Council, Aberdeen City Council, Private Sector, Universities, Scottish Enterprise, Scottish Government Decommissioning Fund. £488,881,000 has been spent to date which represents 59.2% of the total Deal budget of £826,200,000.</p>
5:	Finance and Risk
	<p>5.1 Finance information constitutes the body of the report. There are no additional risks to Aberdeen City Council or Aberdeenshire Council related to this report.</p>

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Appendix : A

Table 1 - Aberdeen City Region Deal – 2020/21 Revised Budget			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	26,700,000	28,399,000	55,099,000
Bio-Therapeutic Hub for Innovation	3,822,000	461,000	4,283,000
SeedPod (Food Hub for Innovation)	912,000	753,000	1,665,000
Digital Theme	1,280,000	9,243,000	10,523,000
Strategic Transport Appraisal	377,000	0	377,000
Transportation Links to Aberdeen South Harbour	113,000	0	113,000
Aberdeen Harbour Expansion	0	47,650,000	47,650,000
Total	33,204,000	86,506,000	119,710,000

Table 2 - Aberdeen City Region Deal – 2020/21 Actual Expenditure as at Q3 (Apr 20-Dec 20)			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	26,700,000	21,099,000	47,799,000
Bio-Therapeutic Hub for Innovation	1,088,000	120,000	1,208,000
SeedPod (Food Hub for Innovation)	288,000	306,000	594,000
Digital Theme	334,000	5,563,000	5,897,000
Strategic Transport Appraisal	137,000	0	137,000
Transportation Links to Aberdeen South Harbour	101,000	0	101,000
Aberdeen Harbour Expansion	0	43,964,000	43,964,000
Total	28,648,000	71,052,000	99,700,000

Table3 - Aberdeen City Region Deal – Q3 Forecast Variances			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	0	628,000	628,000
Bio-Therapeutic Hub for Innovation	(2,167,000)	0	(2,167,000)
SeedPod (Food Hub for Innovation)	(357,000)	0	(357,000)
Digital Theme	980,000	(83,000)	897,000
Strategic Transport Appraisal	(150,000)	0	(150,000)
Transportation Links to Aberdeen South Harbour	0	0	0
Aberdeen Harbour Expansion	0	2,000,000	2,000,000
Total	(1,694,000)	2,545,000	851,000

Table 4 - Aberdeen City Region Deal – 2020/21 Revised Budget (Table 1 Budget + Table 3 Variances)			
(£'s)	UKG/SG	*Regional Partners	Total
Oil & Gas Technology Centre	26,700,000	29,027,000	55,727,000
Bio-Therapeutic Hub for Innovation	1,655,000	461,000	2,116,000
SeedPod (Food Hub for Innovation)	555,000	753,000	1,308,000
Digital Theme	2,260,000	9,160,000	11,420,000
Strategic Transport Appraisal	227,000	0	227,000
Transportation Links to Aberdeen South Harbour	113,000	0	113,000
Aberdeen Harbour Expansion	0	49,650,000	49,650,000
Total	31,510,000	89,051,000	120,561,000

* Regional Partners: Includes Private Sector, Councils, Universities, Scottish Enterprise, & Scottish Government Decommissioning Fund.

Total Budget v's Total Spend to Date - as at 31.12.20

Aberdeen City Region Deal Total Spend at 31st December 2020 (2016-2020)					Summary		
(£'000s)	UK/SG		Regional Partners*		Total Budget	Total Spend	%
	(Budget)	Spend	(Budget)	Spend			
Oil & Gas Technology Centre	180,000	85,800	174,100	95,554	354,100	181,354	37.1%
Bio-Therapeutic Hub for Innovation	20,000	2,129	18,000	1,365	38,000	3,494	0.7%
SeedPod (Food Hub for Innovation)	10,000	399	10,100	862	20,100	1,261	6.3%
Digital Theme	10,000	633	22,000	26,477	32,000	27,110	84.7%
Strategic Transport Appraisal	5,000	890	2,000	180	7,000	1,070	15.3%
Transport Links to the New South Harbour	25,000	405	-	-	25,000	405	1.6%
Aberdeen Harbour Expansion	-	-	350,000	274,187	350,000	274,187	78.3%
Total	250,000	90,256	576,200	398,625	826,200	488,881	59.2%

* Regional Partners: Includes Private Sector, Councils, Universities, Scottish Enterprise, SG Decommissioning Fund.

Deal covers ten financial years - 2016/17 to 2025/26.

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