

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

COVID 19 – Assessment – Appendix A

| Project | Time | Budget | Benefits | Risk | Opportunities | RAG |
|----------------|--|---|---|---|---|----------|
| OGTC | There may be a delay in the opening of the NSC but it is still too early to say. Other projects are not reporting any significant delays. | Plan to spend as profiled. OGTC have secured a proportion of the Energy Transition Fund subject to OBC approval. | The OGTC is on track to deliver benefits. | There is a risk that if Offshore trials cannot take place towards the end of the year that there will be an underspend. It is too early to say. | The OGTC drew down an early payment of £0.5m from this year's profile. | G |
| BioHub | If construction work does not start this year as planned, then the timeline will be significantly delayed. | Should issues be mitigated the spend will be accelerated this Financial Year by £1.3m. | Expected Benefits, including growth of key life Science Companies to this region will be impacted should issues not be mitigated. | There is a risk that if funding is delayed, construction costs will escalate, and benefits will be impacted. | There is an opportunity for the Bio Board to seek additional funding for Life Sciences in this region. | R |
| SeedPod | Work on Design and Planning Approval has continued. No delays to report. | There is no immediate impact on costs this financial year. | Support to Food and Drink Sector is even more important due to the impact of COVID19 on the sector. | There is a risk that construction costs in future years may rise and further funding may be needed. | There is an opportunity for the Seedpod to seek additional funding. | G |
| Digital | The City Network Extension, The Full Fibre and Duct Network have all resumed works. There will a delay, but it is not deemed significant. A report will be presented at September's Committee with | This forecast has been adjusted in light of the COVID19 related delays. The request to roll over funding into next | Project Benefits remain on track. | Further lockdown would impact on construction works and this project. | Digital Connectivity has proved to be of significant value during COVID19 and the opportunities outlined in the coming report will identify | G |

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| | recommendation on how future funding can maximise the economic recovery for this region. | financial year was agreed. | | | how this can maximise the regions recovery and utilise the remaining funds. | |
| Strategic Transport Appraisal | There has been slight delay to timescales. Additional sensitivity work is anticipated for the ASAM 19 transport model. | There has been no significant change to budgets. | There has been no significant change to Benefits. | There is a risk that the identified priority projects coming out of the STA do not have an implementation budget attached to them, due to delay to national Strategic Transport Projects Review work. | There is an opportunity to prioritise projects to respond to the region's recovery and Net Zero Vision. There is an opportunity to accelerate several smaller projects to realise benefits sooner. | G |
| Transport Links to Aberdeen South Harbour | An extension of scope to adequately cater for impact of Energy Transition Zone was agreed at programme Board. | Funding profile has been revised as it is unlikely that design works will start in this financial year. | There have been no changes to expected Benefits. | There is a risk that any delays to timelines or budget, due to construction and procurement, could severely impact a road to be built by 2026 within the existing budget. | The Energy Transition Zone provides further business need for this project. | G |
| Aberdeen South Harbour | There have been significant delays widely reported and new milestones are expected | Funding from the Deal has been spent and only private sector investment | Benefits will be realised once the Harbour is open. | There is a risk that due to COVID19 the Harbour's income will have been impacted. | The Harbour continues to be a key regional asset and a key stakeholder to the | A |

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| | to be reported at a future Joint Committee. | continues to be monitored. | The project is delivering on Community Benefits. | | Energy Transition Zone, Tourism Sector and Net Zero Vision. | |
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