

# ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

## Quarterly Progress Report– Appendix 1

Projects	RAG	Update
Oil & Gas Technology Centre Innovation		<p><b>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.</b></p> <p><b>Previous Milestone</b> The OGTC Checkpoint Review December 2020</p>
Time	<b>A</b>	<p><b>Next Milestone</b> National Subsea Centre – launch planned for Q2 2021, dependant on Covid situation</p>
Budget	<b>G</b>	<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.</p>
Resource	<b>G</b>	<p>A link to case studies on completed and live projects can be viewed at <a href="https://www.theogtc.com/projects/">https://www.theogtc.com/projects/</a>.</p> <p>Progress includes:</p> <ul style="list-style-type: none"> <li>- 259 approved Projects in progress, with a total investment of £162m with OGTC share of £61.9m.</li> <li>- Over 48 offshore trials planned, with a number already completed.</li> <li>- Building work complete for the National Subsea Centre – launch planned for Q2 2021, dependant on Covid situation</li> <li>- Working closely with industry and government on the Integrated Energy Vision</li> <li>- The Oil &amp; 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.</li> <li>- Cohort 3 for TechX graduated – programme started in August (slipped from June due to COVID-19).</li> <li>- OGTC selected to host AIRTO – access to a key network in the Innovation, Research and Technology Space – transfer completed on 1<sup>st</sup> Jan 2021.</li> </ul> <p><b>COVID-19 Update:</b> 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>

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<b>Food Hub for Innovation</b>  Time  Budget  Resource	  <b>A</b>  <b>G</b>  <b>G</b>	<p><b>JC Approved Business Case August 2018; UK/Scottish Government approved 17th January 2019</b></p> <p><b>Previous Milestone:</b> Public Procurement for Design approved and appointed</p> <p><b>Next Milestone –</b> 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"> <li>• Stage 3 developed design and costs approved by Food Hub Board.</li> <li>• Masterplan for SRUC site approved by SRUC Board, and public consultation completed.</li> <li>• Main contractor procurement – preferred contractor approved by Food Hub board.</li> <li>• Engagement with Aberdeen City Council Planning Team continues prior to submission of planning application.</li> <li>• Stakeholder engagement ongoing.</li> </ul> <p>Monthly draw payments have been requested from the SG to align with construction payments once works commences.</p> <p><b>COVID- 19 Update:</b> 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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<b>Bio-Therapeutic Hub for Innovation</b>  Time  Budget  Resource	  <b>A</b>  <b>A</b>  <b>G</b>	<p><b>Business Case Approval by JC June 2017 and Funding Partners October 2017</b></p> <p><b>Previous Milestone;</b> Completion of Enabling works December 2020</p> <p><b>Next Milestone:</b> 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"> <li>• Legal agreements between Aberdeenshire Council and BioAberdeen, and between Aberdeenshire Council and ONE (as guarantor for the additional BioAberdeen funding) signed.</li> <li>• 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.</li> <li>• 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.</li> </ul> <p><b>COVID-19 Update:</b></p> <ul style="list-style-type: none"> <li>• COVID-19 impact introduced significant cost and programme uncertainty to the project which have been actively managed throughout 2020.</li> <li>• 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.</li> </ul>

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<p><b>City Network Extension - Digital</b></p> <p>Time</p> <p>Budget</p> <p>Resource</p>	<p><b>A</b></p> <p><b>G</b></p> <p><b>G</b></p>	<p><b>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</b></p> <p><b>Previous Milestone:</b> 75% complete, triggering next payment to Capita December 2020</p> <p><b>Next Milestone:</b> 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><b>Covid 19 Update</b></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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<p><b>Full Fibre Infrastructure – Digital</b></p> <p>Time</p> <p>Budget</p> <p>Resource</p>	<p>A</p> <p>G</p> <p>G</p>	<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><b>Previous Milestone:</b> Segment 1 network build completed December 2020</p> <p><b>Next Milestone:</b> 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 15<sup>th</sup> 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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Duct Network Extension –	A	<b>In January 2017, the CRD JC approved the current Duct Network Extension Business Case. UK and Scottish Government approved the Business Case January 2019.</b>
Time	G	<b>Previous Milestone:</b> Approve Works to be undertaken by ACC Roads for Phase 2
Budget	G	<b>Next Milestone:</b> 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 &amp; 2. Once Phase 3 has been decided (in terms of route priority) additional milestones will be submitted for approval.</p> <p><b>Covid 19 Impact</b></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>

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<b>Aberdeen Harbour Expansion</b>  Time  Budget  Resource	A  G  G	<p><b>Business Case approved 24th August 2017</b></p> <p><b>Previous Milestone:</b> Completion of North Breakwater December 2020</p> <p><b>Next Milestone:</b> 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><b>COVID- 19 Update:</b> 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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<b>Strategic Transport Appraisal</b>		<p><b>Business Case Approval: CRD JC November 2017, Aberdeenshire Committee November 2017 and UK/Scottish Government 2017; City Growth and Resources June 2018</b></p> <p><b>Previous Milestone:</b> STA report was completed in July 2020</p> <p><b>Next Milestone:</b> An outline business case will be presented to the Joint Board Q1 2021/22 - Delayed until May 2021</p>
Time	<b>A</b>	
Budget	<b>G</b>	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	<b>G</b>	<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 (10<sup>th</sup> Feb 2021); Finalisation of Strategic Transport Appraisal (10<sup>th</sup> 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/Freeport process).</p> <p><b>Timeline:</b></p> <ol style="list-style-type: none"> <li>1. Draft business case document pending finalisation of key inputs.</li> <li>2. Discuss and agree with Transport Scotland, UK/SG.</li> <li>3. Joint Committee (May), and subsequent ACC and AC committees; and</li> <li>4. Line up work (April / May) so that it can be implemented following this approval</li> </ol> <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>



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<b>Transportation Links to Aberdeen South Harbour</b>  Time  Budget  Resource	<b>A</b>  <b>G</b>  <b>G</b>	<p><b>CRD JC approved STAG Part 1 final report November 2018: ACC's City Growth &amp; Resources Committee on 27th November 2018</b>  <b>UK/Scottish Government approval of further funding for Part 2 appraisal 13th December 2018</b></p> <p><b>Previous Milestone:</b> Report to Aberdeen City Council, City Growth &amp; Resources Committee 3<sup>rd</sup> February 2021  <b>Next Milestone:</b> 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</i> (STAG).</p> <p>The following report <a href="#">ASH-Well Report.pdf (aberdeencity.gov.uk)</a> was received at Aberdeen City Council's City Growth and Resources Committee on Wednesday 3<sup>rd</sup> 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><b>Covid 19 Impact:</b> 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>