

Tay Cities Region Deal Joint Committee

Deal Programme Update

21st March 2025



2024/25 Annual Conversation



Annual Conversation 2024/25

- The **Annual Conversation** is for the UK & Scottish Governments' Scottish City Region and Growth Deal Delivery Board to engage with each Deal at senior official level.
- It is an opportunity to **reflect, celebrate success** and **discuss any actions** for both the **Deal** and **Regional Collaboration**.
- The Annual Conversation is informed by the **Annual Performance Report** and the **Annual Benefits Realisation Plan**.
- The Tay Cities Region Deal **fourth** Annual Conversation was held on **Thursday 20th March 2025** at **Discovery Point in Dundee**.



Delivery of Year 5 - 2024/25



Year 5 - Capital Programme Forecast

- The Capital Programme for Year 5 2024/25 has an allocation of **£12.050m**.
- This is a **reduction of £17.514m** from the original Deal Signing profiled allocation of **£29.564m**.
- A total of **86% of the 2024/25 capital allocation** has been **claimed and drawn down** to date.
- Based on the January forecast, there is **forecast to be a capital underspend of £290k** relating to 5G Digital Testbeds and TCEP.
- Management Group **agreed to accelerate £65k** to the Mercury Drone Ports Project bringing the **capital underspend forecast to £225k which is less than 2%**.



Year 5 - Revenue Programme Forecast

- The Revenue Programme for Year 5 2024/25 has an allocation of **£2.397m**.
- This is a reduction of **£140k** from the original Deal Signing allocation of **£2.537m**.
- A total of **52%** of the 2024/25 revenue allocation has been **claimed to date**.
- Based on the January forecast, there is **forecast to be a revenue underspend of £130k** relating to Skills Programme Manager post, Skills Supporting SMEs and TCEP.
- This is **less than 5% forecast underspend**.



Delivery of Year 6 - 2025/26



Year 6 Capital 'Ask' to Government

- The capital allocation for **Year 6 2025/26** at Deal Signing was **£29.338m**.
- There is **high confidence** that **£2.669m** can be drawn down.
- The recommendation from Management Group, subject to year 5 end changes, is that the **Partnership make a request to Scottish Government for a capital allocation of £4.719m**
- This is **£24.619m lower than the current agreed profile**.
- This is the second year that the Partnership will be **requesting a reduction** in its annual Capital award.



Year 6 Revenue 'Ask' to Government

- The revenue allocation for Year 6 2025/26 at Deal Signing was **£2.512m**.
- There is **high confidence** that **£1.326m** revenue can be drawn down.
- The recommendation from Management Group, subject to year 5 end changes, is that the Partnership make a request to Scottish Government for a **revenue allocation of £2.150m**
- This is **£645k lower than the current agreed profile**.
- This is the second year that the Partnership will be **requesting a reduction** in its annual Revenue award.



Information Updates



Business Cases with Government and Management Group Approval



- There is a **commitment in the Deal Document to inform the Joint Committee when the Management Group and Governments have approved a Strategic Outline Case (SOC) and Outline Business Case (OBC).**
- There following Projects have been **approved by Management Group** since the last Joint Committee meeting:
 - **Digital Skills Phase 2 OBC** (*pending Government approval*)
 - **Regional Skills and Employability Development Programme OBC Refresh** (*pending Government approval*)




Capital Business Cases with Joint Committee Approval



Latest BJC/FBC approved by Joint Committee

since March 2023

- The **most recent Business Case** to secure Joint Committee approval for a Capital Project was on the **23rd of June 2023**.

Programme / Fund / Project Reference and Name	Capital or Revenue	Approved by Govts	Approval by Joint Committee
TCD012 a Mercury Drone Ports (Angus Fund)	Capital	14/03/2023	24/03/2023
TCD018 Pitlochry Festival Theatre	Capital	06/02/2023	24/03/2023
TCD027 Aero Space Kinross 	Capital	15/02/2023	23/06/2023

- For a full list of capital business cases with Joint Committee pre-March 2023, please view this additional slide



Microsoft
PowerPoint Presentation







Latest BJC/FBC approved by Joint Committee

Revenue Business Cases with Joint Committee Approval



Programme / Fund / Project Reference and Name	Approved by Govts	Approval by Joint Committee
TCD002 Dundee Airport Investment (Revenue) (1)	12/11/2020	19/02/2021
TCD024 Regional Skills & Employability Development Programme	26/01/2022	11/03/2022
TCD024(a) Skills Programme Manager Post	26/01/2022	11/03/2022
TCD025 Tay Cities Engineering Partnership	15/02/2022	11/03/2022
TCD002 Dundee Airport Investment (Revenue) (2)	06/03/2024	23/10/2023
TCD024(b) Digital Skills	03/11/2022	09/12/2022
TCD024(c) Life Sciences: Biotechnology and Medical Technology 	20/11/2023	08/12/2023
TCD024(d) Supporting SME Skills 	12/10/2023	08/12/2023



June Joint Committee



- The following items are due to be presented at the June Joint Committee, subject to recommendation by the Management Group:
 - Advanced Manufacturing Programme Programme
 - Angus Rural Mobility Hub FBC
 - Regional Culture & Tourism Investment Programme OBC Refresh
 - Tay Adventures Programme OBC



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