



# Stirling and Clackmannanshire City Region Deal

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## Annual Report 2020-2021



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## 1. Executive Summary

This report presents a review of the first year of the Stirling and Clackmannanshire City Region Deal, and a forward look to the year ahead. Signed on 26<sup>th</sup> February 2020, the Deal commits the Scottish and UK Governments, together with regional partners, to deliver a total investment of £214 million over ten years to support the economic development of the Stirling and Clackmannanshire city region.

Moving from Deal signing into delivery in year 1 has been a significant challenge as a result of the Covid-19 pandemic. Business case development was slowed down, project delivery was delayed, and resources were diverted from Deal activity. Despite this, the regional partners remain fully committed to delivering real and sustained economic, environmental and social benefit for the people, communities and businesses in our region. There will continue to be challenges for all partners' resources as we support recovery from the pandemic period and the importance of, and need for, the benefits to be realised through the Deal cannot be overstated as part of that recovery.

We have reviewed and amended our implementation plans, milestones and finances across the ten years of the Deal to take account of the impacts of Covid-19. We are prioritising commencement and delivery of the projects that can most rapidly have the greatest economic and social impact. We are putting in place robust governance and management structures and processes.

This report sets out an update on all projects within the seven investment areas of the Deal:

- Innovation
- Digital
- Culture, Heritage & Tourism
- Capital Fund for Clackmannanshire
- Transport, Connectivity & Low Carbon
- Infrastructure
- Skills and Inclusion

As regional partners, we are determined to move the Deal into delivery in the year ahead, with purpose and an unwavering commitment to realise economic and social benefits for our communities, citizens and businesses. Collectively we will build community wealth, ensure inclusive growth, drive towards a net zero future, and ensure our city region emerges from the Covid-19 pandemic stronger, fairer and more resilient.

## 2. Foreword

It is with great pleasure that the partners of the Stirling and Clackmannanshire City Region Deal present the following report.

In February 2020, we met at the Raploch campus of Forth Valley College to sign our collective commitment to this landmark Deal with the UK and Scottish Governments. Enthusiasm, optimism and excitement were justifiably abundant as we marked another milestone on the journey to delivering on the pledges of this £214m investment package.

Within a matter of weeks, the world as we knew it changed irrevocably with the declaration of the COVID-19 Global Pandemic.

Our short-term focus had to shift from plans for future prosperity to providing immediate emergency support to our communities and businesses. It has truly been a year like no other, but our collective will to provide for our citizens has arguably never shone brighter than during this time.

As we now move into the early stages of recovery, we are proud once again to say that the positivity surrounding this Deal which was present last February is as prominent now as it was then.

Work has continued to review and amend our implementation plans, milestones and financials across the 10 years of the Deal against the impacts of COVID-19, and our focus now is very much on delivering for the people, communities and businesses of our Region.

Projects that could support the recovery phase from COVID-19, such as Scotland's International Environment Centre and Digital Hubs, were prioritised to come forward to the earlier years of the Deal to provide the greatest economic impact on the shortest timescale. A robust review of our readiness to deliver projects against the milestones and spend profile laid out in the implementation plan has also been conducted. This provides the required governance to allow us to put plans into practice.

Our immediate priority is finalising the business cases on the pillar strands of the Deal:

- Innovation
- Digital
- Culture, Heritage & Tourism
- Capital Fund for Clackmannanshire
- Transport, Connectivity & Low Carbon
- Infrastructure
- Skills and Inclusion

Our goal now is to not only begin the work to deliver on these projects, but to ensure they align seamlessly with our new, unified approach to carbon reduction, inclusive growth and community wealth building alongside Covid-19 recovery.



This deal still represents real change for our communities, and promises a bright future for the youth of the region. It will provide jobs and investment to our core industries and sectors and will also target the challenges our communities face in reaching their potential.

By working together we have the opportunity to realise our shared ambitions for the region, leverage in additional investment and put innovation and learning at the heart of the drive for opportunity, prosperity and wellbeing.

**Councillor Scott Farmer, Leader, Stirling Council**

**Councillor Ellen Forson, Leader, Clackmannanshire Council**

**Professor Sir Gerry McCormac, Principal and Vice-Chancellor, The University of Stirling.**



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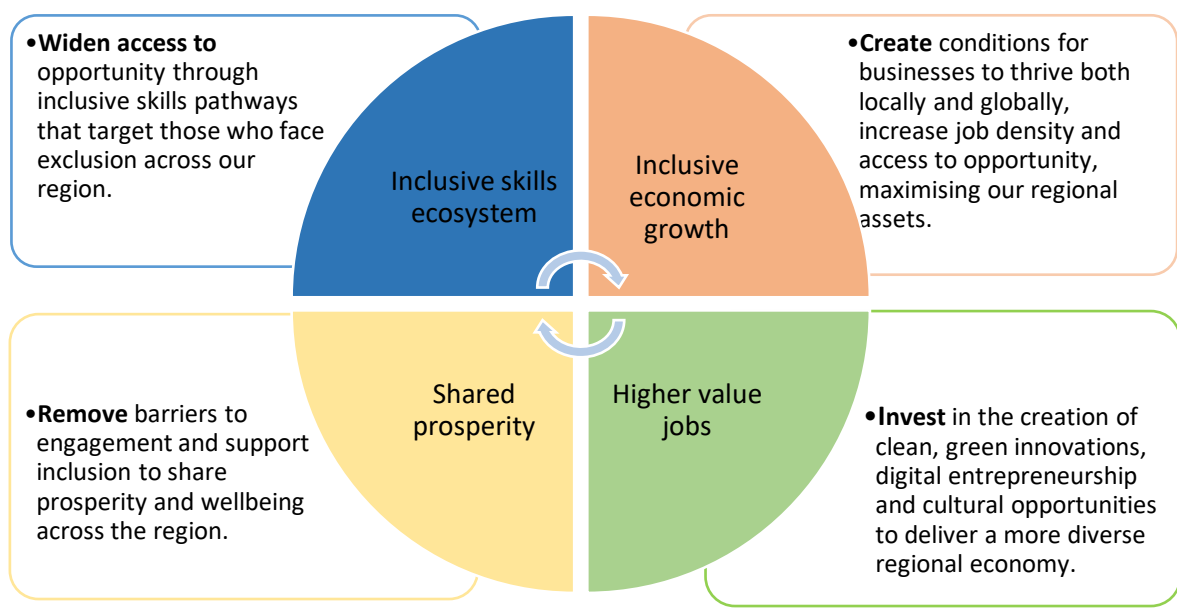
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### 3. City Region Deal Overview

The Stirling & Clackmannanshire City Region Deal is an exciting package of investment in innovation, infrastructure and skills that will drive inclusive economic growth throughout the city region.

The UK Government and Scottish Government are investing up to £90.2 million into the city region over 10 years. Alongside this joint Government investment, regional partners will invest up to £123.8 million, resulting in a Deal worth in excess of £214 million. City region partners have an ambition that the interventions created by the Deal will unlock private investment in excess of £640 million, and deliver over 5,000 new jobs across a wide range of sectors.

The Deal is expected to deliver a number of transformational programmes and projects in order to deliver the four strategic outcomes in the circle below;



The interventions and approaches within the Deal will deliver a step-change in inclusive growth to benefit the people and communities of the city region.

The Stirling & Clackmannanshire city region (“the city region”) consists of two local authority areas and has a combined population of approximately 140,000 people. The city region contributes approximately £3.3 billion per year to the Scottish and UK economies.

The partners, in May 2018, signed a Heads of Terms agreement with the UK and Scottish Governments to deliver the City Region Deal, and the full deal was signed at a special event at Forth Valley College on Wednesday, 26 Feb, 2020. The Full Deal Document is available to download from the Scottish Government website - [Stirling and Clackmannanshire Full Deal Document](#)



The Stirling and Clackmannanshire regional economy is rich with significant assets including excellent further and higher educational establishments, rich natural, cultural and built heritage and a strong business base. We are well connected – to each other, the rest of Scotland, the UK and the global community. The region enjoys outstanding natural assets and a proud heritage - our sense of place is strong. The city region is home to some of the most prosperous and healthiest communities in Scotland.

And yet we face profound challenges. Not all of our communities share high levels of wealth, health, education and employment. 24% of all children in Clackmannanshire and 20% in Stirling are living in poverty, including children in working households. Women are less prosperous and there is an insufficient number of jobs available locally, especially in our rural communities and in areas of deprivation.

In addition, we have young people and adults who disengaged from education at an early stage, those with criminal justice experience, substance misuse issues and people with a disability facing significant barriers to education and employment opportunities.

As a city region, we are determined to deliver transformational change to address these challenges by targeting shared efforts to reduce the stark inequalities that exist between communities and shifting the collective focus to make sure that individuals, families and communities with the greatest disadvantage benefit from increased prosperity within a fairer economy.

The investment offered by Scottish and UK Governments through the Stirling and Clackmannanshire City Region Deal, is expected to act as a catalyst and accelerator for our ambitious programme. It is designed to unlock investment from within our region and beyond.



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## 4. Financial Statement

The overall deal is worth £214.0m with investment from Scottish Government of £45.1m, UK Government of £45.1m and leverage from Regional Partners of £123.8m. The table below shows the Financial Summary by project for the deal, based on the current Implementation Plan.

Stirling & Clackmannanshire City Region Deal Financial Summary				
Project	Scottish Government (£000's)	UK Government (£000's)	Regional Partners (£000's)	Total (£000's)
<b>Total Transport, Connectivity and Low Carbon</b>	<b>7,200</b>	<b>0</b>	<b>18,418</b>	<b>25,618</b>
Active Travel Routes	4,461		10,409	14,870
Walk, Cycle, Live Stirling	2,539		8,009	10,548
Regional Energy Masterplan	200			200
<b>Total Innovation</b>	<b>17,000</b>	<b>22,000</b>	<b>21,722</b>	<b>60,722</b>
The National Aquaculture Technology and Innovation Hub		17,000	10,000	27,000
Scotland's International Environment Centre	17,000	5,000	11,722	33,722
<b>Total Skills and Inclusion</b>	<b>1,900</b>	<b>100</b>	<b>258</b>	<b>2,258</b>
Flexible Skills Programme	1,503			1,503
Inclusion Workers and Investment Fund	397		258	655
Clackmannanshire Lone Parents Programme		100		100
<b>Total Capital Fund for Clackmannanshire</b>	<b></b>	<b>8,000</b>	<b>10,800</b>	<b>18,800</b>
<b>Total Infrastructure</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
Ministry of Defence Land at Forthside		5,000		5,000
<b>Total Culture, Heritage and Tourism</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>
Developing Cultural, Heritage and Tourism Assets	15,000			15,000
National Tartan Centre		10,000		10,000
<b>Total Digital</b>	<b>4,000</b>	<b>0</b>	<b>983</b>	<b>4,983</b>
Stirling Digital Hub	2,000			2,000
Regional Digital Hub	2,000		983	2,983
<b>Grand Total</b>	<b>45,100</b>	<b>45,100</b>	<b>52,181</b>	<b>142,381</b>

Regional Partners will provide further leverage of £71,619k to the deal programme, details of which will become available as Full Business Cases are developed and approved.

The revised expenditure profile for the full deal term is attached as Appendix 1.

The Stirling and Clackmannanshire City Region Deal partners remain committed to delivering the Deal and the projects within this at the earliest opportunity. However, the impact of the COVID-19 pandemic has significantly delayed the development of projects across the partnership during 2020/21. As a result, partners did not request a grant offer letter for Year 1 (2020/21). Regional partners and Governments had to reprioritise organisational resources to deal with the impact of



the pandemic. This has delayed the progression of projects within the partnership, and elongated the processes of development and review of business cases.

The delivery programme and implementation plan across the deal, including the key milestones, business case approval stages and financial profiles have been through a number of review processes with partners over the last 9 months. A revised delivery plan was discussed at the end of 2020 with Scottish and UK Governments that took account of the impact of COVID-19.

Following discussions between the deal partners and the UK and Scottish Governments, agreement has been reached to re-profile the unclaimed grant from 2019/20 and 2020/21, totalling £8.8M into Year 3 (2022/23) and Year 4 (2023/24) rather than the funding being re-profiled into later years of the deal. This concession by the UK and Scottish Governments is greatly welcomed and it will make a significant difference to deal affordability for all three partners. This will significantly reduce the cost of short-term funding that partners would have had to undertake during those critical years of delivery, in order to maintain a spending profile that matches as closely as possible to our original Deal aspiration and delivers the associated benefits to our region. This is especially important in this period of COVID-19 recovery.

The grant offer letter for Year 2 (2021/22) has now been received and has been accepted by Stirling Council as lead authority. Stirling Council is putting in place mirroring agreements with the other two partners to reflect the conditions set out in the overall grant offer letter.

Partners are also working to finalise arrangements for ensuring that financial and other information required to prepare quarterly grant claims will be in place, and the Chief Finance Officers Group will meet regularly to oversee those processes, and to provide updates to the Joint Committee. The lead Chief Finance Officer, the Section 95 Officer of Stirling Council, is a standing member of the Chief Officer Group, and also attends Joint Committee.

Stirling & Clackmannanshire City Region Deal Forecast Claim 2021/22	
Project	Total (£000's)
Total Transport, Connectivity and Low Carbon	1,400
Active Travel Routes	
Walk, Cycle, Live Stirling	1,200
Regional Energy Masterplan	200
Total Innovation	6,799
The National Aquaculture Technology and Innovation	2,371
Scotland's International Environment Centre	4,428
Total Skills and Inclusion	516
Flexible Skills Programme	351
Inclusion Workers and Investment Fund	140
Clackmannanshire Lone Parents Programme	25
Total Capital Fund for Clackmannanshire	0
Total Infrastructure	0
Ministry of Defence Land at Forthside	
Total Culture, Heritage and Tourism	500
Developing Cultural, Heritage and Tourism Assets	500
National Tartan Centre	
Total Digital	500
Stirling Digital Hub	
Regional Digital Hub	500
Grand Total	9,715

## 5. Progress to Date

Moving from Deal signing on the 26<sup>th</sup> February into delivery in year 1 has been a significant challenge as a result of the Covid-19 pandemic. Business case development was halted, project delivery was postponed, and resources were diverted from Deal activity.

The impact of the pandemic on all three partners has been significant during 2020 and 2021. The two local authority partners have been put under severe pressure in order to maintain core services while rapidly adapting to dealing with the impact of the pandemic on citizens, communities and businesses. The University has had to contend with key issues around student attendance and safety, a full move to online teaching, and a very major impact on revenue streams as a result of students being unable to take up residence on campus.

Following the national lockdown that commenced on 23<sup>rd</sup> March 2020, Partners undertook a Business Continuity review to recalibrate the plans initially set out for year one of the Deal and to identify the consequential impact on subsequent years. This included assessing mitigating actions that could be taken to reduce the impact on delivery, and highlighting projects that could be brought forward for early delivery. A key focus was consideration of which projects could assist most rapidly in the post-Covid economic and social recovery of the region.

The output of this review established a number of priority projects that could progress during 2021/22, albeit on amended project timelines from those originally set out at Deal signing. The focus for these projects during late 2020 and early 2021 has been on the development of the business cases through the gateway stages to enable delivery of projects to commence during 2021/22.

Due to the continued impact on partner and government resources, the process of drafting and review of the business cases has taken longer than anticipated. Partners and governments have recognised this and have committed to actions to mitigate further delays in order to seek to achieve the milestones set out in the Implementation Plan for 2021/22.

The current status of business case development is set out in the table below:

**Business Case Status, May 2021**

Business Case	Current Status	Date
Active Travel (Strategic OBC)	Version 1.3 - due for submission to Scottish and UK Government	25 <sup>th</sup> June 2021
Walk, Cycle, Live Stirling (OBC)	Version 2.8 – Submitted to Scottish and UK Government	13 <sup>th</sup> May 2021
Regional Energy Masterplan (BJC)	Joint Committee Approved	9 <sup>th</sup> March 2021
National Aquaculture Technology and Innovation Hub (OBC)	Timescale under review	TBC
Scotland's International Environment Centre (OBC)	Version 0.9 - Submitted to Scottish and UK Government	30 <sup>th</sup> April 2021
Skills and Inclusion (Strategic OBC)	Joint Committee Approved	9 <sup>th</sup> March 2021
Flexible Skills Project (BJC)	Version 1.1 - Submitted to Scottish and UK Government	7 <sup>th</sup> May 2021
Inclusion Workers Project (BJC)	Version 1.0 - Submitted to Scottish and UK Government	7 <sup>th</sup> May 2021
MOD Forthside (OBC)	First submission due to Scottish and UK Government	30 <sup>th</sup> July 2021
Culture Heritage and Tourism (Strategic OBC)	First submission due to Scottish and UK Government - Behind schedule	TBC
First Mover Project (BJC)	First submission due to Scottish and UK Government	25 <sup>th</sup> June 2021
National Tartan Centre (OBC)	First submission due to Scottish and UK Government	29 <sup>th</sup> October 2021
Regional Digital Hubs (Strategic OBC)	Version 0.4 - due for submission to Scottish and UK Government	7 <sup>th</sup> June 2021
Cowie (BJC)	First submission due to Scottish and UK Government	28 <sup>th</sup> August 2021

## Programme and Project Updates

### a) **Transport Connectivity and Low Carbon**

#### i) **Active travel**

Both councils have formed an active travel regional working group, which has worked closely with Scottish Government officials over the last year in establishing an agreed project prioritisation process. This process has allowed both councils to put forward key projects from their respective Local Transport Strategies into a combined short list of projects. This list has been prioritised into a programme for delivery over the next 9 years. Critical factors linked to the Deal have been included in the criteria for prioritisation assessment, such as population demographics, access to education and employment centres, access to leisure and recreation. A number of potential projects align with the National Cycle Network and Local Development Plans. The funding of some projects, therefore, is likely to be from a blend of sources, including City Region Deal, Sustrans and both Councils.

The active travel programme has been developed into a programme level Outline Business Case (OBC), which was presented to Scottish Government in April 2021. Once Scottish Government have endorsed this OBC, and Joint Committee have approved it, partners will develop Final Business cases for each of the agreed prioritised projects. The delivery profile for this programme is spread across all years of the deal, therefore the project level final business cases will be presented in accordance with the timeline of delivery. The first project, due to commence in 2022, creates a vital active travel link between Clackmannanshire and the University of Stirling.

#### ii) **Walk Cycle Live Stirling**

The Walk Cycle Live Stirling Programme will provide a new and enhanced active travel network linking the city centre with Forth Valley College and the University of Stirling. The routes were specifically chosen with the destinations in mind, but also to maximise connectivity to communities, schools, employment bases and leisure activities along the routes. Whilst focused on enabling active travel and modal shift, there has been a significant emphasis on place-making and public realm enhancements along the routes as part of the design process.

Engagement with the communities, businesses and wider public has been critical in the development of this project and the selection of the routes. Whilst in the midst of Covid-19, Stirling Council has been able to adopt new ways of engaging with its citizens on projects. Despite not being able to hold physical meetings, the use of online public engagement meetings, web-cast of presentations and the use of the new Stirling Engage platform has been essential to enable citizens to understand, review and contribute to the project.

The project is in the final stages of design and community engagement. Final design and contract documentation will be complete by August. Construction of the £8m project, funded between City Region Deal, Sustrans and Stirling Council, will commence in autumn 2021 and will take two years to complete. This project will link with the other regional active travel projects being progressed within the wider Active Travel Programme of the deal to provide an integrated network of active travel routes across the region.

It is expected that final endorsement of the business case will be received from the Scottish Government in May and will be approved by Joint Committee in July 2021.

### iii) Regional Energy Masterplan

The Regional Energy Masterplan is a critical element of the city region's response to the Climate Emergency. Energy makes up the biggest element of the area's carbon emissions, therefore the development of this plan is critical for the sustainable future of the region.

The Regional Energy Masterplan will provide a strategic overview of the city region area as a whole, assessing energy consumption needs and energy generation opportunities to assist in the transition to a low carbon region, with a focus on the key principles of:

- Tackling Fuel Poverty
- Improving Energy Efficiency
- Providing renewable and low carbon energy solutions

The masterplan will be broken down by Local Authority area, and community area-based zones within each of these. This will enable projects and initiatives to be identified and implemented that will enable the transition, whilst making sure that a focus on community wellbeing is at that heart of this transition.

The Regional Energy Masterplan business case was approved by joint committee in March 2021, and work is ongoing to procure the consultancy support to develop the technical aspects of the masterplan and undertake public engagement.

The City Regional Deal has provided £200k of capital funding to provide a Regional Energy Masterplan. The masterplan will also contain a prioritised list of future projects. The funding required to implement the physical projects is beyond the current allocations within the City Region Deal.

The projects, interventions and activities that will be identified within the Regional Energy Masterplan will be outlined over a 25 year programme, set out in five year phases. Projects will be prioritised based on agreed weightings in line with local and national priorities and targets. Socio-economic assessments will ensure investment in infrastructure that brings direct benefits to our communities, including fuel poverty reduction, carbon emissions reduction and regeneration of areas.

The Regional Energy Masterplan will provide a targeted, investment-focused road map for Local Authorities; public partners; communities and the private sector within the region to enable promotion and development of the City Region's rich renewable energy resources for sustainable communities and economic growth. This will enable investment decisions to be made based on a better understanding of the costs and benefits of different technologies, system designs and pathways towards a smarter low carbon future.

The Regional Energy Masterplan will also highlight opportunities around economic development through innovative commercial models; digitalisation; regeneration; and local job creation and upskilling of local employment base. This will ensure that the Regional Energy Masterplan integrates across the focus areas of the City Region Deal and delivers real value to citizens across the region.

Promoting local energy solutions, planned with community involvement will ensure that heat, energy and renewables opportunities are optimised in a safe, sustainable, end-user focused manner with community energy at its core. This will ensure that the Regional Energy Masterplan is tailored to, and responds to, local needs; supports inclusive growth; provides equality of opportunity through the creation of employment opportunities and alleviation of fuel poverty; and maximises economic growth opportunities across the region.

## **b) Innovation**

### **i) Scotland's International Environment Centre.**

Scotland's International Environment Centre (SIEC) will create an innovation community in the Forth Valley that will drive the creation of a net zero regional economy and stand as a global exemplar. Through innovation and partnership, SIEC will deliver transformational change in sustainable business practice, in order that the protection and enhancement of our natural resources becomes an enabler of economic prosperity, just transition, and wellbeing.

SIEC will bring together a broad spectrum of academic researchers, talented students and external partners from industry, the SME community and government (including regulators) and regional stakeholders. It will co-develop innovative products and services offering solutions that will help tackle and mitigate the inevitable impacts of climate change, support the transition to a net zero economy and protect our natural environmental assets. With potential for global and cross-sector application, SIEC will support innovation at scale within key industries including water, energy, transport, food production and the circular blue economy.

Due to the impact of the COVID-19 pandemic, a revised SIEC implementation plan has been agreed between partners and with both governments that sets out two distinct project phases. Phase 1 of SIEC has been developed as a 'programme of action' to establish early

operational activity and a physical presence within Alloa. Phase 1 investment is for £10m (of the £22m total) and comprises:

- Full scale development of the Forth Environmental Resilience Array including data analytics centre and visualisation hub; the first key components of the Centre of Excellence that will drive the SIEC innovation community;
- Fast start of the Business Accelerator to stimulate business innovation and support the Green Recovery from COVID-19

The Forth Environmental Resilience Array (Forth-ERA) will provide a single point of access to environmental data and analytics for the Forth Valley region to facilitate world-leading scientific research, promote more efficient environmental management and regulation, and stimulate business innovation in support of Scotland's transition to a net zero carbon society. It is expected that the services provided by Forth-ERA will support a wide range of applications and users including agriculture, fisheries, shipping and navigation, biodiversity and conservation, oil and gas, renewables and low carbon, green tourism, local and national governance, and public health.

The web-based software platform and toolkit at the core of Forth-ERA will provide access to live data streams and analytics from sensor networks, satellite imagery and model simulations via a single intuitive client interface accessible from desktop, tablet or mobile devices. Forth-ERA will exploit 5G cellular network technology to enable high-volume data telemetry from a large number of distributed sensors, including high-definition video, while simultaneously permitting equally large volumes of data to be live streamed to users in the field supporting innovative applications such as the use of augmented reality in the natural environment.

Subject to Full Business Case approval, Phase 1 of SIEC is expected to commence project delivery in September 2021. As part of the business case development and project planning, a large scale programme of business engagement and applications for leveraged project funding is already well underway. This has already led to a number of successes:

- Delivery of a demonstrator project for Forth ERA in partnership with BT, 3DEO, Scottish Water, SEPA, and Diageo. This is demonstrating the capacity of the Forth-ERA platform to support: monitoring water quality in drinking water reservoirs; real-time monitoring of bathing water quality; early warning and monitoring of floods; and demonstrating environmental compliance in the brewing and distilling sector.
- Award of the Scotland Hydro Nation Chair programme, with £3.5m funding from Scottish Water, to the University of Stirling. The Chair is leading the creation of collaborative partnerships across the sector, to deliver solutions for sustainable water management in Scotland and position the country as a global leader in water research.



- Securing for the Forth Valley one of the first 5G Connect Hubs being delivered by the Scottish 5G Centre. The Hub will be based in Alloa, co-located with Phase 1 of SIEC and will focus on environmental applications of 5G technology.

The Outline Business Case for SIEC Phase 1 is currently with the Scottish and UK Governments for consideration and endorsement, which is anticipated by the end of May 2021.

## ii) **The National Aquaculture Technology and Innovation Hub**

The National Aquaculture Technology and Innovation Hub (NATIH) will create the UK's leading innovation community for sustainable aquatic food production. Headquartered in the Stirling and Clackmannanshire region but delivering across the country, the Hub will drive the UK's ambitions to become a world leader in modern aquaculture practice. This community, a partnership between researchers, companies, entrepreneurs, regulators, policy-makers, business development agencies, third sector, business support professionals and consumers, will inspire, enable, stimulate and deliver innovation. It will lead the development and deployment of the new technologies and systems required to support growth in the production of aquatic food for human consumption, while reducing the impact on natural resources.

The NATIH will deliver research, development and innovation through a solutions centre, business accelerator and innovation hub in order to accelerate the generation of knowledge and adoption of sustainable aquatic food production technologies into the economy. This will stimulate innovation across the existing aquaculture sector from SMEs to multinationals, promote the participation of entrants from other sectors, and support the creation of new businesses across the supply chain. The resulting company base will both propel growth in domestic production and drive the export of UK technologies, services and know-how to the global marketplace.

The development of the Outline and Full Business Case for NATIH is currently scheduled to be undertaken in 2021-22. Phase 1 will see the creation of a new suite of state of the art experimental aquaria, followed by the large scale redevelopment of aquatic research laboratories and business incubator facilities in Phase 2.

NATIH will, in time, extend to encompass the expansion and redevelopment of the University's marine environmental research laboratory at Machrihanish in Kintyre, with investment support through the Argyll and Bute Rural Growth Deal. The University is also partnering with North Ayrshire Council through the Ayrshire Growth Deal on the development of the International Marine Science and Environment Centre at Ardrossan.

### c) **Regional Skills and Inclusion Programme**

The Skills and Inclusion Programme Outline Business Case was approved by Joint Committee on 9 March 2021. This programme represents £1.9m of Scottish Government funding to help harness the opportunities offered by the Deal in order to promote equality, address inequality and maximise the economic benefits it offers to the residents of the city region. In doing so, employers providing fair work opportunities will have access to a well prepared and well skilled pool of labour. The Programme consists of two complementary projects:

1. Flexible Skills
2. Inclusion Workers and Investment Fund

Clackmannanshire Council lead the Skills & Inclusion Programme and are leading on the development of the Flexible Skills Project and Stirling Council is leading the development of the Inclusion Workers and Investment Fund project.

#### i) **Flexible Skills Project**

Inclusive Growth lies at the heart of the Deal and this project will drive inclusive growth and tackle inequality through growing local talent and providing new opportunities and routes into employment for people across the region.

The project utilises the funding to deliver support, linked to the capital projects and associated sectors in the wider Deal to 500 people across the region facing or experiencing labour market exclusion. In addition, it supports strategic approaches across the Deal which will influence the wider regional skills and employability system in response to the opportunities and changes in local labour market structures that will result from the Deal and wider changes in the regional economy.

The project has suffered the same delays as the wider Deal as a result of the COVID-19 pandemic. It has responded by refining its target groups to highlight those worst affected by the pandemic (in labour market terms) and will play a new but important role in economic recovery. The pandemic has highlighted the need to ensure just access to digital skills and technologies and the need for the development of skills which will support the delivery of a more sustainable future.

To that end, projects are developing spending proposals for the current year (subject to business case approval). This year the funding will be particularly focused on:

- Digital Skills
- Skills for the just transition to net zero,
- Skills which support the recovery from the COVID-19 pandemic

The key process embedded in the project which will determine specific activity is the development of Skills Pathways Plans. These plans, which will be owned and led by individual Deal projects with support from the Flexible Skills Programme, will ensure that skills interventions are developed and delivered which maximise the skills opportunities of:

1. infrastructure project delivery,
2. the ongoing use of that infrastructure project,
3. the wider opportunities the infrastructure project creates for the region, and
4. a legacy to support the skills required for the wider inclusive economic growth stimulated by the Deal.

These plans will be developed during the year ahead.

**ii) Inclusion Workers & Investment Fund**

The project provides for a team of 'Inclusion Workers' who will work to identify and support people excluded from the labour market who are not yet ready to engage with more mainstream employability provision. The interventions it will provide are even more critical: many residents within the target groups are further excluded than they were prior to the pandemic and this support will be key in ensuring they are appropriately supported into the various employability and skills provisions available. Recruitment to the Inclusion Worker posts at Stirling Council is underway and delivery will start in the summer of 2021.

**iii) Clackmannanshire Lone Parents Programme**

The Clackmannanshire Lone Parent's programme has not yet been agreed and it is possible that it will be later this year or early next year before it starts. The Council has engaged with the Department for Work and Pensions with the support of UK Government but there is a challenge in providing appropriate support within the detailed parameters of the DWP Flexible Support Fund. The Council is currently working with partners to consider and propose suitable projects.

**d) Capital Fund for Clackmannanshire**

The Clackmannanshire Commission and UK Government have confirmed the projects to which the Capital Fund for Clackmannanshire should be allocated. The Clackmannanshire Commission is in the process of formally communicating the outcome to the successful and unsuccessful applicants.

A report to the Joint Committee is anticipated which will inform the committee of the outcome and process for formal on-boarding of projects into the Deal.

## e) Infrastructure

### i) MOD Forthside

The development of the Forthside MOD site will unlock a significant mixed-use development opportunity, the scale of which has not been realised in Stirling for a generation. The site, at just over 40 acres, is the largest brown-field site close to the city centre area. This presents a unique opportunity for Stirling to deliver a sustainable development which combines carbon neutral city centre living with dynamic business and leisure space. The positioning of the site, adjacent to the River Forth, existing Forthside developments and other projects such as the Tartan Centre and Heritage Quarter provides a scale of development that will provide a catalyst for wider place making opportunities and transform a key area of the city.

The site which is strategically located between two of the main corridors into the city has good access links, however, given its current MOD use, the value it adds to the city is extremely restricted. Through development, the site will be opened up, providing new access and travel links improving permeability and enabling enhanced public transport, cycling and active travel corridors, integrating the development with the city, providing connection to other areas and enhancing routes to leisure and tourism opportunities. The site has capacity to enable approximately 350 housing units and 100,000 sqft of business space on a spatial plan that will ensure a focus on community and place making principles. Its proximity to Stirling's district heating system and Stirling Rail and Bus Stations will make this one of Stirling's most sustainable developments.

Negotiations have continued between Stirling Council, MOD Estates and UK Government on the arrangements for the decommissioning and transfer of the land. UK Ministers have now confirmed the extent of the land that will be transferred as part of the deal. MOD Estates have now confirmed that the site will be decommissioned and vacated by the end of financial year 22/23, and the working assumption is that the land will transfer to Stirling Council at the end of March 2023. MOD Estates have undertaken a Land Quality Audit to identify ground condition and contamination aspects. As part of the City Region Deal, the MOD will be responsible for the decontamination of "ordinance" contamination, with Stirling Council being responsible for remaining contamination normally expected on industrial brown field sites. Given the scale of the site, there is a significant volume of survey information and analysis to be undertaken and officers from Stirling Council and MOD will progress this process during 2021/22.

Agreement is still required on the most appropriate arrangements for the decontamination in respect of the likely phasing of development. Again, both parties will consider this during 2021/22 based on the conclusion of the analysis.

Stirling Council will establish a Joint Venture partnership with a private sector partner who can provide the necessary resource and expertise to take forward to ensure completion of the development within the period of the deal. The Council is currently appraising options for this arrangement with the aim of having the venture established prior to the transfer of land. Stirling Council is currently reviewing the masterplan elements of the Forthside Area, including the MOD site, and this will be confirmed through the next Local Development Plan process which will commence early 2022.

HM Treasury has determined the value of the land to be transferred to Stirling Council at £5M. However, the Treasury have confirmed that the transfer will follow normal land purchase process, with Stirling Council acquiring the land for a value of £5m, with the funding for this provided through the standard Deal funding mechanism.

Confirmation is still required from UK Government on the detail of the process to be followed to initiate the transfer of land and the payment of funding. It has been acknowledged that the standard Business Case Process within the City Region Deal Governance may not be the most appropriate process for the land transfer, however, confirmation from Government is required on the process to be used in order to refine the project programme.

## **f) Culture Heritage and Tourism**

### **i) Developing Culture Heritage and Tourism Assets**

The Deal sets out the shared vision of regional partners to make the City Region *“a highly desirable place to live, work and visit: an attractive place in which to invest financial, human and social capital”*.

As part of this vision, it was recognised that that there were very significant opportunities to strengthen the regional economy’s offering, by making investment in culture, heritage and tourism an integral part of the Deal. These can contribute to making it a successful destination attracting new visitors, new businesses and new investment, delivering jobs and building a reputation for strong and effective partnership.

By delivering these culture, heritage and tourism investments, regional partners will seek to deliver a programme of investment that focuses on priority capital projects. The projects will aim to deliver benefits across the whole region and be guided by high level regional objectives which seek to fulfil our regional potential. These objectives are to:

- Deliver inclusive economic benefits across the region by developing a higher quality and broader offering through making more of our cultural and landscape heritage assets;
- Raise the region’s profile, in national and international markets, by building on its reputation;

- Use market trends to create a visitor focussed destination which goes beyond traditional boundaries and delivers new visitor experiences;
- Reposition the region as an overnight rather than day trip destination and increase dwell time regionally, by maximising proximity to high number of visitors in Edinburgh and Glasgow.

In identifying and prioritising our investment opportunities, we see the critical success factors as being:

- Recognition of the different offers, markets, challenges, opportunities and potential contributions to inclusive growth ambitions, from across the region;
- Innovative use of the region's natural and cultural heritage as economic assets;
- Significant, effective engagement with, and support for, the proposed tourism and culture investments from the region's leaders, business and communities;
- Visible commitment to matched funding and aligned investment;
- Realisation of the benefits of alignment with other Deal programmes to deliver sustainable impact and legacy from the tourism and culture investments made.

Projects are currently being developed which will be presented in the programme's Outline Business Case in 2021. All projects will need to go through a robust prioritisation assessment, ensuring they represent best value and meet the objectives set out.

The tourism sector has been badly hit by the Covid-19 pandemic. However, equally, the sector will play an integral role in the economic recovery. Investing in these assets at a regional level will support the sector and ensure we are best placed to compete in a competitive and changing marketplace.

## ii) **The National Tartan Centre**

The National Tartan Centre is a project that has been at the heart of the Deal since its inception. Originally identified as a catalyst project to develop a new vibrant Heritage Quarter at Forthside in Stirling that would strengthen links across the heritage and culture sectors of the region, bringing digital innovation, research and design to the traditional offering for these sectors.

The city region is remarkably rich in its heritage and cultural offerings, and whilst the aspiration and ambition of the opportunities within Forthside still stand true, the impact of the pandemic on this sector has required a review of the project and deliverables.

The impact on accessibility for visitors, suspension of overseas tourism and the uncertainty of the post-Covid impact on this sector as a whole creates a number of challenges in the development of the project business case at this time.

The original vision was based on the aspects of heritage, culture and traditional skills that are authentic and unique to the region. Therefore, the need to review the project deliverables provides an opportunity to deepen the connections across the regional offering and maximise the renewed value which society has placed on the environment, our place, and an anticipated resurgence of domestic interest in culture and heritage because of the pandemic. A strong focus of the National Tartan Centre was to maximise links between the creative industries and heritage sector and to embrace innovations in digital and design and conservation, and this continues to be a core theme of the work.

The aims and objectives for the project were:

- Protect, preserve, conserve, promote and explain the culture, traditions and uses of Scottish Tartans and Highland Dress
- Advance and promote the education of the public about Scottish Tartans and Highland Dress and their respective origins, manufacture, use and development
- Celebrate Tartan's Highland heritage and its iconic status as the defining symbol of a nation.
- Showcase Scottish tartan weaving and the 'woven in Scotland' brand
- Protect and create employment in the tartan weaving sector
- Provide opportunities for learning and skills development
- Be vibrant, changing and financially self-sustaining
- Encourage longer dwell time in Stirling, increase overnight stays, diversify the visitor profile and increase visitor spend

Significant work was commissioned on the basis of the concept, including market and demand studies, site selection, financial modelling and master planning. Significant engagement took place with partner organisations including the Prince's Trust, the Scottish Tartans Authority and Historic Environment Scotland.

Project partners are assessing and reviewing these aims in light of the pandemic and identifying new possible opportunities via engagement with national partners on the assessment of the impact on future international tourism trends and private sector investment. These elements will be critical in the assessment of the business case for public sector investment and the anticipated leverage of private sector investment. Project partners are currently reviewing the project scope and programme for development and delivery of the project.

This is in response to the set of negative factors that impact on this project specifically, as a result of a combination of the reasons listed below –

1. The impact the pandemic has had in relation to the tourism sector, especially international tourism in the short to medium term.

2. The lack of leveraged funding opportunities with private sector partners who would normally be willing to invest as a result of economic conditions caused by the pandemic.
3. The requirement of public and third sector partners to reprioritise funding and resources in light of the pandemic and the impact this has had on their operations and cash flow.

The team have taken to the opportunity to work with the Moffat Centre based at Glasgow Caledonia University around specifically identifying the challenges and impact of the pandemic and through analysis of their comprehensive and up-to-date data on Scottish visitor attractions and they have pinpointed some key factors that will help reshape the scope of the project.

As a result of this information, the team have reviewed the focus of the centre and are in the process of adjusting and honing the specific brief to ensure it matches current demand and market conditions but also does not lose its original key aspirations around –

1. The History of Tartan, its purpose and its meaning in terms of culture and heritage.
2. The role that Tartan has and does play in modern life, with regards to the likes of Fashion, Art and Design
3. The importance of skills both traditional and modern in relation to Tartan

The project scope is also being redeveloped to ensure complementarity with other Deal projects and to take account of wider master planning for the Forthside area. It is anticipated that the outline business case will be developed by autumn 2021, based on a revised project scope and deliverables.

#### **g) Digital**

The Digital District is a programme of investment and skills to transform and benefit urban, rural and disadvantaged areas of the region. Within 10 years, the City Region aims to be recognised as one of the UK's leading areas for digital technology and as a centre of excellence for digital skills and education across a number of sectors. The Digital District project is an early win for Stirling and Clackmannanshire with substantial growth potential.

#### **i) Stirling Digital Hub**

£2 million investment to deliver Phase 2 of the Digital District in Stirling City, building upon recent successes and enabling future business growth. The re-fit of building(s) will provide high quality business space which will allow growing companies in the region to stay local and create new and exciting opportunities across the area.

This will build on Phase 1 of the ambition which involved the development of Stirling's first Digital Hub. A landmark asset, the Municipal Buildings, was converted into high quality



working space, designed for the digital and creative sector and a home for Codebase Stirling. Codebase is the UK's largest technology incubator. Codebase Stirling was opened in September 2017 and already has high levels of occupancy, demonstrating the need for development of the Digital District across the wider city centre and beyond.

## ii) Regional Digital Hubs

£2 million investment to ensure the roll out of digital hubs in our rural areas. Sites for new digital hubs include Callander, Cowie and Clackmannanshire. This second phase will further develop the Digital District and be in addition to the site at Aberfoyle that has proved highly successful, with roll out across the city and satellite hubs in Callander, Cowie and Clackmannanshire, ensuring opportunities are available across the region, tackling digital exclusion and promoting inclusive growth.

Both projects will be supported by a programme of skills development and training, involving businesses, schools, Forth Valley College, University of Stirling and local partners.

In addition to this, the region has a number of digital businesses with local, regional and international reach. Many have started up in or chosen to move to the area and wish to remain and grow because of the key assets of the region and the City with its central location for access to markets beyond Scotland, quality of life, affordability and access to a good talent pool.

It should be noted that the Digital Hubs are not solely for the digital sector. The concept and application of digital applies to many business and has a unique opportunity to stimulate the region's economy. The Digital Hubs proposed present opportunities across other sectors. The application of digital technologies can make major contributions in other key sectors such as financial services, food and drink, tourism, environmental technology, aquaculture, sport, data and dementia care.

The digital district will be the catalyst which places the region at the forefront of digital innovation and enterprise, nationally and internationally. It will help unlock the area's economic potential, delivering major additional growth to the economy of Scotland and UK, further enhancing the country's reputation as a global leader in the creation and application of digital technologies.

Each of the projects in the programme are progressing, albeit at different stages. Sites are currently being explored for the Stirling City Centre Hub and the impact of Covid-19 on future office space is being considered as part of this work. A number of potential sites are in scope and as we move out of the pandemic and towards recovery we see investment in modern, fit-for-purpose office space as a key factor in stimulating economic growth.

Cowie Regional Digital Hub is a new build project and has been through a process of full community and business engagement and design. The £1.5m project, funded between the Deal, Scottish Government Regeneration Grant and Stirling Council, will host modern business accommodation and a new library providing much needed space for business and entrepreneurial activities, employability and skills support and community services. Match funding has already been secured and as such, we are anticipating that this project will commence in June 2021.

St Kessogs is a Council owned, historic building in Callander. The building has been empty for a number of years and bringing it back into use has been identified by the community, local businesses and Stirling Council as a key project to support economic recovery and growth. A lack of suitable business space in Callander is a key barrier and converting St Kessogs into a Digital Hub would help to address this. Community and business engagement is currently taking place, alongside conceptual design and outline costs for the project. It is intended that the Full Business Case for the project will be submitted in January 2022.

### **Deal Governance and Management**

There has been good progress with developing the Deal governance and management structures during the year.

The Stirling and Clackmannanshire Regional Economic Advisory Board (SCREAB) and Regional Enterprise Forum (REF) Terms of Reference have been agreed, and we are moving forward to establish these two groups as per the governance requirement detailed within the original deal document by July 2021.

The Chief Officers Group and Chief Finance Officers Terms of Reference are currently being finalised as is the Tripartite Agreement between partners and it is expected that these along with the first review of Joint Committee Terms of Reference will be completed by the beginning of July 2021.

The Culture, Heritage and Tourism Programme Board Terms of Reference have been agreed and the Board has established since January 2021. A permanent Chair is being recruited and expected to be in place by July 2021.

Induction sessions for Joint Committee members on the Deal financial profile and business case journey have been completed.

On the 1<sup>st</sup> April 2021 the responsibility for delivery of the Regional Programme Management Office transferred from the University of Stirling back to Stirling Council as the lead authority. The design principles, funding model and implementation plan for this was approved by Joint Committee on the 5<sup>th</sup> February 2021 and currently interim arrangements are in place.

## Benefits Realisation and Measurement

The Benefits Realisation Plan and Monitoring & Evaluation Framework were completed during the year and approved by the Joint Committee on the 29<sup>th</sup> September 2020.

Developing a Benefits Realisation Plan (BRP) that included a Monitoring and Evaluation Framework (MEF) for the Deal was first 'deal level' milestone achieved by the partnership since the signing of the Deal. The purpose of the BRP was to outline what benefits the partnership is seeking to deliver, how benefits realisation will be managed, reported and governed both at a project level and at a deal level and the agreed target groups for the purpose of targeting of regional inequalities.

### Development of SMART objectives

The partnership created a working group with membership from each of the Deal partners and developed 14 SMART deal level objectives that would demonstrate the delivery of the four agreed strategic outcomes for the Deal. The creation of deal level objectives also provided support to business cases during development across the Deal portfolio to ensure that all projects are aligned to the overall Deal ambition.

### Capacity building - PMO and project leads

#### *Advancing equalities and fairness*

In May 2020 a digital staff session was organised on advancing equalities and fairness within the context of a City Region Deal led by the Policy Lead for Equality and Investment, Scottish Government. This was well received and supported all partners to better understand the requirement to advance equalities and fairness and make an explicit commitment to tackling inequalities through the delivery of the Deal projects.

#### *Benefits Assurance*

In July 2020, the RPMO facilitated a Benefits Assurance session with partner PMOs, Scottish and UK Government representatives to;

- Provide guidance on how at a Deal Level, a portfolio approach to benefits realisation would take place and what this means at a programme and individual project level.
- Support PMOs to consider how benefits could be identified and therefore realised during the planning, implementation and legacy phases of their projects.
- Support PMOs to understand what will be measured at a deal level and what projects are expected to report on.
- Consider the wider stakeholders that should be involved in benefits realisation workshops/engagements as part of the development of a project benefits realisation plan.

The RPMO issued '*Guidance for Benefits Assurance - Assurance of Benefits Realisation for Stirling & Clackmannanshire City Region Deal Projects*' derived from the Infrastructure and Projects Authority

and adapted to ensure relevance to benefits management in the context of the City Region Deal investment.

### **Supporting Governance**

In July 2020, the RPMO facilitated two briefing sessions for the CRD Joint Committee members to provide an overview on the BRP and MEF activity and to seek their input into both areas of work.

### **Monitoring and Evaluation Framework**

At a 'Deal Level', the MEF outlines the data analysis that will be conducted annually by the partnership. The role of the MEF is to enable the partnership to evidence its performance and contribution to inclusive growth across the region and learn from its findings. The Deal Level MEF will allow a more robust analysis on the wider regional impact of the total investment across lead indicators that would not necessarily be attributable or reportable at project level.

As Deal Level MEFs are required to comply with guidance noted in HM Treasury Magenta Book 'Central Government guidance on evaluation' this work was led by an Associate Professor of Economics for the University of Stirling supported by a working group consisting of the RPMO, Scottish Enterprise and Skills Development Scotland.

### **Stakeholder engagement**

The development of both the BRP and the MEF was a collaborative and well informed process that included the input of a wide range of stakeholders to ensure that the Deal acts as an enabler of wider regional outcomes wherever possible. The following organisations supported the development of this work;

- Regional Partners: economic development; employability and inclusion; equalities leads; transformation leads; procurement leads; Programme Management Offices; Senior Responsible Officers; Chief Officers' Group.
- Forth Valley College
- Stirlingshire Voluntary Enterprise (Third Sector Interface)
- Clackmannanshire Third Sector Interface
- Developing the Young Workforce Forth Valley
- Scottish Enterprise
- Skills Development Scotland
- Policy Lead – Equalities and Investment, Scottish Government

## 6. The Year Ahead

Following a significant amount of re-profiling and re-scoping projects to take account of the delay to Deal delivery caused by the COVID pandemic, a revised Implementation Plan and Financial Profile are now in place for 2021-22 and beyond. The table below sets out the key milestones from the Implementation Plan for year 2 of the Deal. The focus is on completing and approving business cases in order to move the first set of projects into delivery.

### Key Milestones for Deal Year 2 (FY 21/22)

Project	Key Milestone	Date
<b>Active Travel</b>	Strategic OBC to Joint Committee for Approval	10 <sup>th</sup> August 2021
<b>Walk Cycle Life Stirling</b>	OBC to Joint Committee for Approval	6 <sup>th</sup> July 2021
<b>Regional Energy Masterplan</b>	Formal Contact Awarded and Commencement of Work	31 <sup>st</sup> May 2021
<b>National Aquaculture and Innovation Hub</b>	OBC to Joint Committee for Approval	31 <sup>st</sup> March 2022
<b>Scotland's International Environment Centre</b>	OBC to Joint Committee for Approval	6 <sup>th</sup> July 2021
	FBC to Joint Committee for Approval Commencement of project delivery	10 <sup>th</sup> August 2021 September 2021
<b>Flexible Skills Programme</b>	Business Justification Case to Joint Committee for Approval	10 <sup>th</sup> August 2021
<b>Inclusion Workers and Investment Fund</b>	Business Justification Case to Joint Committee for Approval	10 <sup>th</sup> August 2021
<b>MOD Forthside</b>	SOBC to Joint Committee for Approval	5 <sup>th</sup> October 2021
<b>Culture Heritage and Tourism</b>	Strategic OBC to Joint Committee for Approval	6 <sup>th</sup> July 2021
	1 <sup>st</sup> Mover Project Business Justification to Joint Committee for Approval	5 <sup>th</sup> October 2021
<b>The National Tartan Centre</b>	OBC to Joint Committee for Approval	31 <sup>st</sup> March 2022
<b>Regional Digital District Hubs</b>	Strategic OBC to Joint Committee for Approval	6 <sup>th</sup> July 2021
	1 <sup>st</sup> Mover Project Business Justification (Cowie) to Joint Committee for Approval	5 <sup>th</sup> October 2021

The aggressive timelines set out for business case development reflect the commitment from regional partners to begin realising the benefits of the Deal investment as quickly as possible. This will require close partnership working with both governments to plan, agree and adhere to schedules for delivering, reviewing and feeding back on business cases. Experience to date shows

that there is considerable scope to improve and streamline the business case journey both within the regional partnership and with governments.

The focus for project delivery will be firmly on supporting the city region's economic and social recovery from the impact of the Covid-19 pandemic. There will continue to be challenges for all partners' resources as they themselves adjust to the post-pandemic period. Notwithstanding this, the importance of, and need for, the benefits that can be realised through Deal projects is fully appreciated and so partners will prioritise project delivery.

Community, business and stakeholder engagement has already played a major part in shaping the planning and business cases for Deal projects. This will be extended further through project delivery, in embedded partnership with the people and businesses of the city region. The establishment of the SCREAB and REF, together with Community Planning Partnerships, the Forth Valley Chamber of Commerce, and our third sector interfaces will play a central role in this engagement.

As regional partners, we are determined to move the Deal into delivery in the year ahead, with purpose and an unwavering commitment to realise economic and social benefits for our communities, citizens and businesses. Collectively we will build community wealth, ensure inclusive growth, drive towards a net zero future, and ensure our city region emerges from the Covid-19 pandemic stronger, fairer and more resilient.



## 6. Contacts and Further Information

### Regional Programme Management Office

- A Bruce McClure – Interim Regional Programme Manager [mcclureb@stirling.gov.uk](mailto:mcclureb@stirling.gov.uk) 01786 233080

### Further Information

To see key information and keep up to date with the latest news regarding the Deal and view all the Joint Committee meetings and agendas, including key documentation

[Stirling & Clackmannanshire City Region Deal - Stirling Council](#)

[City Deal in Clackmannanshire](#)

[The University of Stirling - City Region Deal](#)

For information regarding why the Stirling and Clackmannanshire area is a great place to invest

[Invest In Stirling: City Region Deal](#)



HM Government



Scottish Government  
Riaghaltas na h-Alba  
gov.scot

## 7. Appendices

### Appendix 1

#### Revised Expenditure Profile

	Total	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27	Year 8 2027/28	Year 9 2028/29	Year 10 2029/30
UK Government	45,100,000	0	2,396,206	9,658,361	10,150,433	7,895,000	4,250,000	3,250,000	1,000,000	3,250,000	3,250,000
Scottish Government	45,100,000	0	7,319,286	8,784,331	7,598,138	6,097,701	3,949,544	3,750,000	1,350,000	3,125,500	3,125,500
	<b>90,200,000</b>	<b>0</b>	<b>9,715,492</b>	<b>18,442,692</b>	<b>17,748,571</b>	<b>13,992,701</b>	<b>8,199,544</b>	<b>7,000,000</b>	<b>2,350,000</b>	<b>6,375,500</b>	<b>6,375,500</b>