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ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

To: Councillor Ian Yuill, Chairperson; Councillor Anne Stirling; Vice Chairperson; Councillor Christian Allard, Councillor Gillian Owen (Aberdeenshire Council), Councillor Gwyneth Petrie (Aberdeenshire Council), Councillor Miranda Radley (ACC), Professor George Boyne (ONE), Ms Jennifer Crow (ONE) and Sir Ian Wood (ONE).

Aberdeen City Council Substitute Members:- Councillors Ryan Houghton, M.Tauqeer Malik and Alexander McLellan.

Aberdeenshire Council Substitute Members:- Councillors John Cox, Isobel Davidson and Allison Evison.

ONE Substitute Members:- Stanley Morrice, Professor Steven Olivier and 1 vacancy to be confirmed.

Please note that a substitute member may only participate in the meeting when a substantive member is absent.

Town House,
ABERDEEN, 30 August 2024

ABERDEEN CITY REGION DEAL JOINT COMMITTEE

The Members of the **ABERDEEN CITY REGION DEAL JOINT COMMITTEE** are requested to meet in **Committee Room 2 - Town House on FRIDAY, 6 SEPTEMBER 2024 at 9.30am**. This is a hybrid meeting and Members may also attend remotely.

ALAN THOMSON
INTERIM CHIEF OFFICER - GOVERNANCE

The meetings will be recorded and thereafter published on the Council's website, using the meeting link.

BUSINESS

- 1 Welcome and Apologies
- 2 Determination of Urgent Business (If any)
- 3 Determination of Exempt Business (If any)
- 4 Declarations of Interest/Transparency Statements

Members are required to intimate any Declarations of Interest or Transparency Statements in respect of the items on today's agenda.

- 5 Minute of Previous Meeting of 10 May 2024, for Approval (Pages 3 - 10)
- 6 Aberdeen City Region Deal Quarterly Dashboard Update (Pages 11 - 38)
- 7 External Transportation Links to Aberdeen South Harbour – Progress Report
(Pages 39 - 44)
- 8 ACRD Internal Audit Action Plan (Pages 45 - 48)

EXEMPT/CONFIDENTIAL BUSINESS

- 9 Digital Connectivity – Memorandum of Understanding (Pages 49 - 50)

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Should you require any further information about this agenda, please contact Mark Masson, email mmasson@aberdeencity.gov.uk, or telephone 01224 067556

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

ABERDEEN, 10 May 2024. Minute of Meeting of the ABERDEEN CITY REGION DEAL JOINT COMMITTEE. Present:- Councillor Yuill, Chairperson; Councillor Stirling, Vice-Chairperson; Councillors Allard, Owen, Petrie and Radley; and Mrs Jennifer Crow, Professor Steven Olivier (as substitute for Professor George Boyne) and Sir Ian Wood.

Also in Attendance:- Julie Richards-Wood, Stuart Bews, Alan McKay, Mel Booth, Ross Stevenson, Aigul Gray, Graham Chandler, Mark Masson and Gogo Okafor (Aberdeen City Council); Councillor Cox, Mary Beattie, Paul Macari, Sarah Rochester, Jamie Dale, John Lovie and Colin Harvey (Aberdeenshire Council); Rab Dickson and Paul Finch (NESTRANS); Nat Anderson (Opportunity North East), Alastair Camelford and Adam Gould (Transport Scotland), Katie Vollbracht (Network Rail) and Professor Richard Neilson (National Decommissioning Centre).

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

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

WELCOME AND APOLOGIES

1. The Clerk welcomed everyone to the meeting and advised that apologies for absence had been intimated from Alan Wood.

APPOINTMENT OF CHAIRPERSON

2. The Clerk sought nominations for Chairperson of the Joint Committee, whereupon:-

Councillor Anne Stirling, seconded by Councillor Miranda Radley, moved:- that Councillor Ian Yuill be appointed as Chairperson of the Joint Committee.

There were no other nominations.

The Joint Committee resolved:-

to appoint Councillor Yuill as Chairperson.

At this juncture, Councillor Yuill assumed the chair.

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APPOINTMENT OF VICE CHAIRPERSON

3. The Chairperson sought nominations for the appointment of Vice Chairperson of the Joint Committee, whereupon:-

Councillor Christian Allard, seconded by Councillor Gillian Owen, moved:-
that Councillor Anne Stirling be appointed as Vice Chairperson of the Joint Committee.

There were no other nominations.

The Joint Committee resolved:-

to appoint Councillor Stirling as Vice Chairperson.

DECLARATIONS OF INTEREST/TRANSPARENCY STATEMENTS

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

- (1) Mrs Jennifer Crow made a transparency statement indicating that she had a connection to any issues affecting Opportunity North East, in particular matters relating to the Food Hub, BioAberdeen and the new Energy Transition Zone (ETZ), which may arise during the meeting, by virtue of her being a Board Member of ONE, BioAberdeen Ltd and ETZ Ltd. However, having applied the objective test she did not consider that she had an interest to declare and would remain in the meeting. This was because, in practice, funding was allocated by agreement with government and in line with the tripartite agreement;
- (2) Mrs Jennifer Crow on behalf of Sir Ian Wood and Professor Steven Olivier made a transparency statement indicating that they both had a connection to any issues affecting Opportunity North East, in particular matters relating to the Food Hub, BioAberdeen and the new Energy Transition Zone (ETZ), which may arise during the meeting, by virtue of them being Board Members of ONE and Sir Ian Wood also being a Board Member of ETZ Ltd. However, having applied the objective test she indicated that they did not consider that they had an interest to declare and would remain in the meeting. This was because, in practice, funding was allocated by agreement with government and in line with the tripartite agreement. In addition, Professor Steven Olivier advised that the National Subsea Centre was part of Robert Gordon University, at which he was an employee;
- (3) Councillor Owen made a transparency statement, by virtue of being a Board Member of Opportunity North East. Having applied the objective test she had concluded that she did not have an interest to declare and she would remain in the meeting; and
- (4) Councillor Allard made a transparency statement, by virtue of being a Board Member of Opportunity North East. Having applied the objective test he had

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concluded that he did not have an interest to declare and he would remain in the meeting.

MINUTE OF PREVIOUS MEETING OF 9 FEBRUARY 2024, FOR APPROVAL

5. The Joint Committee had before it the minute of its previous meeting of 9 February 2024, for approval.

The Joint Committee resolved:-

to approve the minute.

ABERDEEN CITY REGION DEAL QUARTERLY PROGRESS UPDATE

6. With reference to article 4 of the minute of the previous meeting of 9 February 2024, the Joint Committee had before it a report which provided an update in relation to the progress of the last quarter of the Aberdeen City Region Deal Programme under the headings Governance, Milestones, Benefits and Finance. The report also included (1) a visual Summary Dashboard; (2) each projects progress contained within Appendix A; and (3) the Memorandum of Understanding relating to 5G projects progress contained within Appendix B

The report recommended:-

that the Joint Committee –

- (a) note the content of the Programme and Projects Update at Appendix A; and
- (b) note the update of 5G projects funded by the additional investment from Scottish Government Memorandum of Understanding in relation to Digital Programme for the Aberdeen City Region.

The Joint Committee heard from Stuart Bews, ACRD Programme Manager who highlighted the key information from the report, specifically regarding the UK Government's local growth interventions in Scotland; the UK Parliament's Scottish Affairs Committee inquiry into City and Growth Deals; and the procurement process relating to project Gigabit which had commenced.

The Joint Committee resolved:-

to approve the recommendations.

NATIONAL DECOMMISSIONING CENTRE - PRESENTATION OF 5-YEAR ANNIVERSARY

7. The Joint Committee received a presentation from Professor Richard Neilson, in relation to the National Decommissioning Centre (NDC).

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Professor Neilson made reference to the partnership between the Net Zero Technology Centre and the University of Aberdeen; the funding received from the Aberdeen City Region Deal (£12.7m) and the University of Aberdeen (£8m), explaining that the facility was launched in January 2019 and was an interdisciplinary research centre which aimed for match funding from the industry, supported with approximately £4m of infrastructure funding from the Scottish Government's Decommissioning Challenge Fund.

He advised that the ambition was to be a global leader in research and development, to transform decommissioning and mature field management, however, the energy transition and sustainability were critical factors as they moved towards energy integration and net zero emissions.

Professor Neilson explained that the NDC was a unique global hub, made reference to the partnerships which had evolved over the past five years; provided information in relation to various technology projects undertaken including underwater laser cutting, the barrier qualification test chamber and the NDC PhD Research programme; explained that their location and facilities were in Newburgh and included their Marine Simulator outlining the work around new floating wind concepts and data visualisation.

Professor Neilson responded to a question regarding the balancing of the costs of decommissioning and looking to future energy transition sustainability.

The Joint Committee resolved:-

- (i) to thank Professor Neilson for his informative presentation; and
- (ii) agreed to circulate the presentation slides to the members.

DIGITAL STAKEHOLDER LEAD POST

8. The Joint Committee had before it a report by the Programme Manager which sought approval to allocate funding from ACRD Digital theme to extend the post of Digital Stakeholder Lead post up to September 2026.

The report recommended:-

that the Joint Committee delegate authority to the Head of Finance, Aberdeenshire Council as Section 95 Officer of the Deal to allocate up to £130,000 from the existing Digital Theme Funding to resource the costs relating to the Digital Stakeholder Lead Officer post until end of September 2026.

Paul Macari, Head of Planning and Economy provided a summary of the report.

The Joint Committee resolved:-

to approve the recommendation.

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EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR – PROGRESS REPORT

9. With reference to article 13 of the minute of the previous meeting of 9 February 2024, the Joint Committee had before it a report by Ross Stevenson, Senior Engineer which provided an update on timescales and the project finance costs.

The report recommended:-

that the Joint Committee note, in line with the Aberdeen City Region Deal Joint Committee meeting of 8 September 2023, the current update on the timescales and project finance costs including the Appendix 1 – ASHLR Stage 3 Exhibition Panels - April 2024.

The Joint Committee heard from Alan McKay, Team Leader Roads Project who provided a summary of the report, specifically referencing the Stage 3 Assessment and outline business case, a public exhibition held between 8 April to 6 May in Torry United Free Church and an in-person event held on 15 April with landowners, tenants and stakeholders.

In response to a question, Mr McKay indicated that the focus would be on limiting the impact of future road closures and diversion routes but making progress with project construction. He advised that a further report would be submitted in September 2024.

The Joint Committee resolved:-

to approve the recommendation contained within the report and outlined above.

MOU HOUSING ANNUAL UPDATE

10. The Joint Committee had before it a report by Mel Booth, Senior Housing Strategy Officer which provided an update on the progress in relation to the housing workstream of the Memorandum of Understanding, which was a Scottish Government commitment to invest a further £254M over the same 10-year period as the City Region Deal.

The report recommended:-

that the Joint Committee –

- (a) note annual update in relation to the Memorandum of Understanding for Housing; and
- (b) agree that no further annual updates in relation to Housing Infrastructure Fund to be provided to Joint Committee unless new projects qualifying criteria for HIF are identified and pursued.

Mel Booth provided an overview of the report making reference to recent conversations with the Scottish Government in relation to the Housing Infrastructure Fund Joint

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Committee. She advised that Aberdeen City and Aberdeenshire Councils had been unable to identify any sites that were eligible for funding, however both local authorities were committed to identifying projects to utilise the funding.

The Joint Committee resolved:-

- (i) to approve recommendation (a) above; and
- (ii) to continue to receive an annual update report in relation to the Housing Infrastructure Fund.

SCOTTISH GOVERNMENT ADDITIONAL INVESTMENT UPDATE – TRANSPORT PROJECTS

11. With reference to article 10 of the minute of the previous meeting of 9 February 2024, the Joint Committee had before it a report by Paul Finch, Nestrans which provided an update on the progress of projects being taken forward through the additional Scottish Government investment announced alongside the Aberdeen City Region Deal.

The report covered progress on the A90/A937 Laurencekirk Junction Improvement Scheme and the investment in the rail network to improve services between Aberdeen and the Central Belt. Transport Scotland's update reports were appended to the cover report, alongside recent correspondence from the Cabinet Secretary.

The report recommended:-

that the Joint Committee note the update in the report.

Paul Finch outlined the key information from the report making reference to the announcement in the Scottish Parliament confirming that the implementation works for the current year had been paused due to budget constraints, however business case preparation and design works were continuing but would still have an impact on the deliverability of the scheme; and that in terms of the Laurencekirk Junction scheme, Aberdeenshire Council's formal objection had been lifted.

The Joint Committee resolved:-

to approve the recommendation.

INTERNAL AUDIT REPORT 2024

12. The Joint Committee had before it a report by the Programme Manager which outlined the recommendations of the 2024 Internal Audit report which considered the internal processes of the Local Authorities supporting delivery of the Deal, and provided an update on the matters already resolved and the wider control and governance framework embedded within each project.

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The report recommended:-

That the Joint Committee –

- (a) note the update that an Internal Audit has been concluded by the Internal Audit Team and will be reported to both Councils Audit Committees at their next meeting;
- (b) note the progress already made by both Local Authorities to implement in full recommendations of the Internal Audit report in the areas of Delegated Powers, Mitigation of Variances and Project closure reports;
- (c) note the wider control environment in place for each project which sits outwith the Local Authorities and provides additional assurance over the control of public funds;
- (d) instruct the Chief Officer - City Development & Regeneration, Aberdeen City Council, to report to Joint Committee with an update on progress made in respect of any action plan agreed by Aberdeen City and Aberdeenshire Council in relation to the internal audit report.

Stuart Bews provided a summary of the report.

Mary Beattie, Head of Finance provided background information regarding the financial governance arrangements of the City Region Deal.

The Joint Committee resolved:-

- (i) to approve the recommendations contained within the report outlined above; and
- (ii) to agree to receive a report at the next meeting on the progress of the implications of the recommendations.

- **COUNCILLOR IAN YUILL, Chairperson**

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ABERDEEN CITY REGION DEAL:

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Report Name	Aberdeen City Region Deal Quarterly Dashboard Update
Lead Officers	Stuart Bews, Interim ACRD Programme Manager, Aberdeen City Council Mary Beattie, Section 95 Officer, Aberdeenshire Council
Report Authors	Aigul Gray, Project Support, Aberdeen City Council John Lovie, Finance Accountant, Aberdeenshire Council
Date of Report	6 September 2024
Governance	City Region Deal Joint Committee

1. Purpose of the Dashboard report

To update the Joint Committee on:

- 1.1. The progress of the last quarter of the Aberdeen City Region Deal Programme under the headings Governance, Finance, Risk and Benefits. Programme Dashboard includes a detailed quarterly Financial Summary in Tables 1 to 5.

2. Recommendations for Action

It is recommended that the Aberdeen City Region Deal Joint Committee:

- 2.1. Notes the content of the quarterly Programme Dashboard.

Part 1: PROGRAMME DASHBOARD

PROGRAMME HEADINGS	LAST COMPLETED MILESTONE	TIMELINE	BUDGET	RESOURCE	NEXT MILESTONE
GOVERNANCE-01	The Programme Management Office (PMO) attended UK Government Scotland Office Economic Growth Review Workshop on 8 May 2024.				No new milestone at this stage, awaiting further UK Government engagement.
GOVERNANCE-02	As part of the Grant Offer Letter an Annual Implementation Plan for the period of April 2024 to March 2025 submitted to UK Government and Scottish Government (UK/SG) in June 2024.				Next submission to be completed in June 2025.
GOVERNANCE-03	PMO received SCRGDD – Grant Offer Letter 2024/25 which includes the Fair Work clause, therefore all ACRD Funding Agreements required to be amended to include revised conditions.				This was discussed at April Programme Board and a link to the Scottish Government Fair Work First Guidance shared with partners to ensure awareness of the requirements expected.
GOVERNANCE-04	As part of the Grant Offer Letter an Annual Performance Report for 2023/24 to be submitted to UK Government and Scottish Government (UK/SG) in Q2 2024 and presented at the next Joint Committee incorporating both Governments' feedback.				Once Annual Performance Report is endorsed, it will be published on the Aberdeen City Region Deal website by 30 November 2024.
GOVERNANCE-05	Internal Audit				Joint Committee instructed to update on progress made in respect of any action plan agreed by Aberdeen City and Aberdeenshire Council in relation to the internal audit report.

RAG STATUS: GREEN ON TRACK, AMBER – ITEMS ARE BEING MONITORED AND MANAGED, RED - ITEMS ARE BEING ESCALATED.

Part 1: PROGRAMME DASHBOARD

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PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	NOTES
FINANCE-01	The funding mechanisms of the Aberdeen City Region Deal are centrally managed by Aberdeenshire Council Finance Service, with support from the PMO and oversight by the Programme Board. The membership of the Programme Board includes Aberdeenshire Council's Section 95 Officer to provide financial assurance of the programme finances, ensure the financial requirements of both UK Government and Scottish Government are met, and ensure alignment with the financial strategy and procedures of both Councils (through liaison with Aberdeen City Council Section 95 Officer).				The Deal has grown from £826.2m to £1.013bn primarily because of additional investment from the private sector for the Net Zero Technology Centre, Digital, ONE BioHub and ONE SeedPod, and Aberdeen South Harbour Expansion. The Financial Summary is set out in -Table 1, Table 2, Table 3.
	TOTAL UK/SG GRANT	TOTAL UK/SG DRAWDOWN TO 30/06/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24
	£250,000,000	£183,719,368	73%	£27,188,972	£4,080,671
FINANCE-02	Digital projects were approved to be funded from the £10 million Scottish Government Memorandum of Understanding (MoU) additional investment announced alongside the City Region Deal in 2016. The Aberdeen City Region Deal Joint Committee will be kept informed of progress with the overall digital project so it can maximise synergies with the rest of the City Region Deal investments.				The Financial Summary of MoU funding is set out in Table 4.
	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/06/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/06/24
	£10,000,000	£5,545,970	55%	£1,662,390	£246,264

RAG STATUS: GREEN ON TRACK, AMBER – ITEMS ARE BEING MONITORED AND MANAGED, RED - ITEMS ARE BEING ESCALATED.

Part 1: PROGRAMME DASHBOARD

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PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	NOTES
RISK-01	The Tripartite financial agreement offers grant funding between FY 2016-2027. Allocation of the remaining funding within Transport and Digital themes is subject to approval of forthcoming business cases for projects capable of delivering within the remaining timescale of the Deal.				Regular reporting and monitoring of project completion dates and meetings are held with partners and both Governments to mitigate this risk.
RISK-02	The Grant Offer Letter states that "The Grantee and the individual partners will bear the costs of any financial overruns or increased spend on their respective projects funded as part of the Programme"				As well as regular monitoring and reporting, regular update meetings are held with partners and Scottish Government which provides a forum for raising and resolving any issues that may arise.
RISK-03	No funding for Deal functions such as PMO, for staffing, promotion & communication of Deal success.				The effective management of the Deal continues to rely upon the in-kind contributions of Aberdeen City and Aberdeenshire Councils.
BENEFITS-01	The Communications group will continue to work with projects to highlight major milestones and benefits through coverage in the media.				The Deal media and update of individual projects can be viewed at www.abzdeal.com .
BENEFITS-02	As part of the Aberdeen City Region Deal Benefits Realisation Plan, Regional Partners are working on Interim Evaluation Scope of work to be agreed with UK Government and Scottish Government.				Interim Evaluation to be undertaken and concluded spring 2025.
BENEFITS-03	As part of the Grant Offer Letter an Annual Benefits Realisation Report for 2023/24 to be submitted to UK/SG in Q2 2024 and presented at the next Joint Committee incorporating both Governments' feedback.				Annual Benefits Realisation Report and Annual Performance Report will form the Annual Conversation to be scheduled in December 2024.

RAG STATUS: GREEN ON TRACK, AMBER – ITEMS ARE BEING MONITORED AND MANAGED, RED - ITEMS ARE BEING ESCALATED.

THEME: INNOVATION

PROJECT: NET ZERO TECHNOLOGY CENTRE (NZTC)


	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>The focus this quarter has been on: successfully graduation of TechX Cohort 6 in June 2024. OIP2 projects progress to completion and the launch of the Geothermal Centre took place in June; NZTC is working on delivering Phase 3 of the business case relating to NZTC post ACRD funding. Benefits Realisation has been submitted to ACRD. Summer intern programme in flight (12) along with Career Ready Interns (5). 2024/25 drawdown of £0 to end of June was to reduce the retained cash balance of NZTC in agreement with both Governments. Full drawdown of £15.6m is forecast for the financial year.</p>					

PROJECTS	MILESTONE DATE	UPDATE
OPEN INNOVATION PROGRAMME (OIP) 2	31/05/2024	COMPLETED - Commencement of OIP 2 completed as planned, the projects are now ongoing.
NZTC TRANSITION PROGRAMME (NZTTP) (ETF)	31/03/2025	IN PROGRESS – NZTTP is driving the development of key technologies for green growth in Scotland and the UK.
TECHX COHORT	07/06/2024	COMPLETED - Cohort 6 graduated as planned in June'24. Next milestone is Cohort 7 launch in February'25.
GEOHERMAL CENTRE LAUNCH	13/06/2024	COMPLETED - UK's first national centre launched to advance geothermal energy in the UK.
NZTC PHASE 3	31/07/2024	IN PROGRESS - Focus on NZTC Phase 3 with NZTC working towards financial self-sustainability, including signing of Commercial Agency Agreement with EuroMechanical which will enable NZTC expansion into the UAE.

A link to case studies and live projects can be viewed [at Live Projects \(netzerotc.com\)](https://netzerotc.com)

RISKS/ISSUES	BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
	MATCH FUNDING	Co-investment match funding from the private sector (operations and supply chain)	£174.1m	2026	£205
	INCREASE IN GVA	Additional GVA	£8.9bn - £26.9bn	2036	£10bn-£17bn
	NEW TECHNOLOGIES DEPLOYED	Increase the number of new technologies that have been deployed on a first user principle by year 10	10	2026	162
	COMMERCIALISED SOLUTION CENTRE TECHNOLOGIES	Number of NZTC solution centre funded technologies reaching commercialised phase (TRL9) by year 10	15	2026	59
	SUPPLY CHAIN PROJECTS FUNDED	Number of supply chain technology accelerated projects co-funded within the 10 years	100	2026	69


FINANCE	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/06/24	2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24
<i>Detailed breakdown can be found in Table 3 & 4</i>	£180,000,000	£144,960,685	£15,693,233	£0
		81%		0%

THEME: INNOVATION						
PROJECT: ONE BIOHUB						
 ONE BioHub	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>Since opening, ONE BioHub has hosted national industry trade bodies, international investors, and sector programmes to inspire the next generation of entrepreneurs and founders from within the region’s universities and support startup and scaling businesses with best-in-class entrepreneurial education and mentoring. Over 2,000 members of the region’s commercial, research, academic, and clinical life sciences community have used the hub.</p> <p>ONE continues to support ONE BioHub to work with partners to identify and secure further funding to fit out future growth spaces within the building for identified tenants.</p> <p>ONE Life Sciences continues to deliver support to Life Sciences Companies through the delivery of activities, programmes and networking events.</p>					
MILESTONES		MILESTONE DATE	UPDATE			
ONE BIOHUB TENANT		17/07/2024	IN PROGRESS - Fast-growing life sciences startup Scottish Brain Sciences was announced as the first anchor tenant at the ONE BioHub.			
BESPOKE TENANT FIT OUT COMMENCE		30/09/2024	IN PROGRESS - Commercial discussions are advancing with several potential tenants for bespoke fit-out space.			
RISKS/ISSUES	BUSINESS CASE BENEFIT		MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
	LIFE SCIENCES SUPPORT PROGRAMMES		Launch a Life sciences support programme	Deliver	2017	Delivered
	ESTABLISHMENT OF COLLABORATIVE BIO-THERAPEUTICS SPACE		Establishment of a 69,000 sq. ft flexible collaborative space	Deliver	2019	Delivered
			% occupancy rate of collaborative space by year 5	80%	2025	In Progress
	STARTUP AND SPINOUTS		Number of spinouts achieved by year 5	24	2025	In Progress
	NETWORKING EVENTS FOCUSING ON COMPANY GROWTH		Number of networking events per annum	4	-	25
	INTERNATIONAL COLLABORATIONS		Number of International collaborations in place over 5 years	2	2022	In Progress
GENERATE GVA			£76m - £138m	2047	£17m	
FINANCE <i>Detailed breakdown can be found in Table 3 & 4</i>	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/06/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24	
	£20,000,000	£20,000,000	100%	-	-	-

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THEME: INNOVATION

PROJECT: ONE SEEDPOD


 <p>ONE SeedPod</p>	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>Progress on the construction project is going well. Externally, the building envelope is nearing completion with hard and soft landscaping underway. Internally, resin and raised access flooring is being laid and ceilings installed, Mechanical and electrical works progress at pace and kitchens are in manufacture off site.</p>					

MILESTONES	MILESTONE DATE	UPDATE
PERMANENT ENERGY SUPPLY IN PLACE	30/07/2024	COMPLETED
AV AND FURNITURE INSTALLATION COMMENCES	31/12/2024	IN PROGRESS - The AV design provider has been appointed.
FM CONTRACT AWARDED	31/12/2024	IN PROGRESS - The team is working on the tender for the FM provision to the site.
CONSTRUCTION PROJECT COMPLETE	31/12/2024	IN PROGRESS - Operational planning in preparation for handover is underway.


RISKS/ISSUES	BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
		GENERATE GVA		£69M - £109M	2049
ESTABLISH A PHYSICAL HUB		Build and open a 30,000 sq. ft flexible space	Deliver	2021	In Progress
ACCELERATOR		First cohort of 10 start-ups participating in the accelerator programme	Minimum 10 Companies	2020	Delivered
		10 start-ups achieved by year 5	2 per year	2025	4
BUSINESS GROWTH		1 growth programme per year with 10 company participants each	1 per year	2021-25	2 growth Prgm. with 17 bus. & 22 participants
BUSINESS GROWTH		Increase in company turnover by min 5% per annum	5% Growth	2025	In Progress
BUSINESS GROWTH		20 companies to have achieved significant sales (10% of turnover) in new markets	20 companies	2028	In Progress
			2 (international)		
MANUFACTURING 4.0	4 companies per year investing in advanced processing technology /smart manufacturing – achieving 25% gain in productivity	4 companies	2021-25	In Progress	

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		FOODS OF THE FUTURE	10 companies investing in R&D, 5 of these in collaboration with academia	2 per year	2025	3
FINANCE <i>Detailed breakdown can be found in Table 3 & 4</i>	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/06/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24	
	£10,000,000	£6,093,487	61%	£7,678,606	£3,771,106	49%

THEME: DIGITAL						
PROJECT: DIGITAL CONNECTIVITY PROGRAMME						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>There is remaining Digital funding to be committed. Partners have been awaiting confirmation of how Project Gigabit will be delivered within the region. Recent updates from UK and Scottish Governments indicated that Lot 5 (Aberdeen City & Aberdeenshire) is expected to be opened for procurement before Summer 2024. The Digital Engagement Team is monitoring Project Gigabit procurement process and supporting the development of build plans for the Aberdeen City Region.</p>					
PROGRAMME UPDATE		MILESTONE DATE	NOTES			
ACRD DIGITAL ENGAGEMENT TEAM RESOURCE		10/05/2024	COMPLETED - The Digital Engagement Team set up in November 2021 works to stimulate demand in the Scottish Government's Reaching 100% programme and UK Government's Project Gigabit. In May 2024, ACRD Joint Committee approved to extend the post of Digital Stakeholder Lead up to September 2026.			
ACRD DIGITAL BUSINESS CASE - MOBILE CONNECTIVITY MAPPING PROJECT		06/09/2024	IN PROGRESS – Digital Working Group is developing new Digital Business Case to be presented for approval in September'24.			
RISKS/ISSUES	<p>RISK DESCRIPTION: The Tripartite financial agreement offers grant funding between FY 2016-2027. Allocation of the remaining funding within Digital theme is subject to approval of forthcoming business cases for projects capable of delivering within the remaining timescale of the Deal.</p> <p>RISK MITIGATION (COUNTER MEASURES): The Digital Programme is supported by a Digital Working Group made up of expertise and representation from wider networks. The Group meets regularly to collaborate and explore new project ideas qualifying criteria for the remaining Digital infrastructure funding.</p>		BENEFITS	<p>The Aberdeen City Region Deal provides the opportunity to create a sustainable infrastructure from which the region can transform into a world class digital area. At the core is the need to deliver ultrafast connectivity and use this to grow existing businesses; attract further investment; create new businesses; deliver excellent public services; support mobility and protect the environment; and enhance the area's attractiveness as a place to live and work.</p>		
FINANCE <i>Detailed breakdown can be found in Table 1, 3, 4 & 5</i>	TOTAL UK/SG ALLOCATION		TOTAL UK/SG DRAWDOWN TO 30/06/24		TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/06/24
	£10,000,000		£9,179,953	92%	£10,000,000	£5,545,970 55%
	TOTAL COUNCILS ALLOCATION		TOTAL COUNCILS DRAWDOWN TO 30/06/24			
	£7,000,000		£3,929,657	56%		


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THEME: DIGITAL						
PROJECT: DUCT NETWORK EXTENSION						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	Phase 3 design and programme works is progressing with delay as a result of weather conditions at winter 2023/2024. Therefore, non-material change request was approved to revise project financial spend and project milestones completion, noting that the delivery of Phase 3 remains within the Deal timeline.					
MILESTONES	MILESTONE DATE	UPDATE				
PHASE 3 25% COMPLETE	31/05/2024	COMPLETED				
PHASE 3 50% COMPLETE	31/10/2024	IN PROGRESS - Continue Road works in Union Street, Holburn Street to Garthdee & Garthdee Roundabout to Haudagain.				
PHASE 3 75% COMPLETE	30/04/2025	ON TRACK				
COMPLETION PHASE 3	31/03/2026	ON TRACK				
RISKS/ISSUES	RISK DESCRIPTION: The resources availability at wintertime continues to be at risk. RISK MITIGATION (COUNTER MEASURES): Aberdeen City Council Roads Team is exploring contingency for winter service obligations in Q3 and Q4 to mitigate the risk in relation to resource implication. ACRD PMO and ACC Roads Team have monthly meeting to monitor this risk regularly.	BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
		STIMULATE THE MARKET TO INCREASE COMPETITION	No. of communication providers in the local market	2	2023	Delivered
		INCREASE ATTRACTIVENESS TO TECHNOLOGY ENABLERS	No. of organisations attracted to deploy pilot or test solutions	-	-	In Progress
		QUICKLY DEPLOYING 5G SMALL CELL	No. of small-cell communication sites, Uptake of 5G and Cost of 5G	To be identified	Post 2026	In Progress
		EARLY ADOPTION OF AUTONOMOUS VEHICLES	No. of suppliers testing autonomous vehicles in Aberdeen	-	2025	In Progress
		COST-EFFECTIVE ENABLING DIGITAL INFRASTRUCTURE	Connecting transport systems along the duct network route	-	2023	47
			Number of duct partners (e.g.: NHS, Police, Universities, etc)	3	2023	Delivered
Km passed	-		2023	33km		
FINANCE	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/06/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24	
<i>Detailed breakdown can be found in Table 1, 3 & 4</i>	£4,000,000	£3,179,953	80%	£941,000	£165,278	18%


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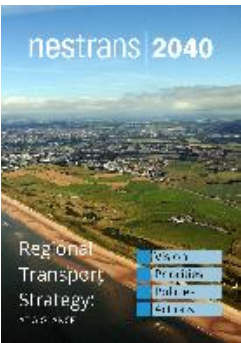
THEME: DIGITAL						
PROJECT: 5G HUNTLY						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>The project has scoped and progressed multiple value adding use cases and workstreams for rural connectivity, such as ambient assisted living, fixed wireless access, Huntly Square WiFi, and smart sensing.</p> <p>SAOS/ScotEID Private 5g network in-build phase with key agri-use cases being scoped (with support from S5GC).</p> <p>The project has completed a full fixed and mobile connectivity baseline mapping exercise for the project area and identified key not-spots and areas of constraint. It has also engaged with fixed and mobile network operators to identify areas of support across workstreams.</p> <p>Following dialogue with EE and VMO2, both have switched on public 5g coverage in Huntly. The project has also ordered multiple fibre connections at key locations in support of the projects.</p> <p>The project has planned a public show 'n' tell meeting for Huntly Hairst weekend in September to showcase the project achievements and outcomes.</p>					
MILESTONES		MILESTONE DATE	UPDATE			
FINALISATION OF SYSTEMS INTEGRATION		31/07/2024	IN PROGRESS - Finalisation of systems integration requirements, presentation to ACRD and commercial partners.			
PROCUREMENT		30/09/2024	IN PROGRESS - Procurement of commercial partner to implement commercial network in study footprint areas and subsequently scale across Scotland.			
RISKS/ISSUES				BUSINESS CASE BENEFIT/MEASURES		TARGET
				BUSINESS CASE BENEFIT	Improved environmental monitoring	To be identified
				BUSINESS CASE BENEFIT	Enhanced livestock tracking	To be identified
				BUSINESS CASE BENEFIT	Improved land management	To be identified
				BUSINESS CASE BENEFIT	Development of a centre of excellence for Scotland	To be identified
				BUSINESS CASE BENEFIT	Demonstration of commercial model to be replicated across Scotland	To be identified
FINANCE <i>Detailed breakdown can be found in Table 5</i>	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/06/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/06/24	
	£1,500,000	£442,624	30%	£750,000	£242,664	32%

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THEME: DIGITAL						
PROJECT: 5G ONE POP UP NETWORK						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>The team has been collaborating closely with Scotland 5G to engage with four businesses in planning projects for the 2024/25 period. This includes conducting site visits and hosting ideation workshops. The locations involved are Peterhead, Huntly, and Fraserburgh. Oyne will be the first location to utilise the equipment purchased, with a site survey completed and installation planning currently in progress. Some challenges, including varying levels of business readiness and seasonal resource availability constraints within the organisations.</p>					
MILESTONES		MILESTONE DATE	UPDATE			
3 DEPLOYMENT GRANTS AWARDED		30/06/2024	IN PROGRESS			
2 ADDITIONAL LOCAL PRIVATE 5G NETWORKS IN THE REGION		30/09/2026	IN PROGRESS			
RISKS/ISSUES	BUSINESS CASE BENEFIT		MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
	5G CASE STUDY		Demonstrate Case studies to key sectors in Aberdeenshire, showing how private 5G networks are revolutionising business and highlighting the economic benefits of each	3 per year	2025	In Progress
	5G DEPLOYMENTS		Ensure a minimum in of 3 deployments of the portable network in the first year	3	2024	In Progress
			Ensure a further 6 in the second year	6	2025	In Progress
	GRANT SCHEME DEPLOYMENT		Support the deployment of at least 2 mobile networks in the region through the Grant Scheme in year 1	2	2024	In Progress
Support the deployment of a further 8 networks in year 2			8	2025	In Progress	
FINANCE	TOTAL SG MOU INVESTMENT	TOTAL MOU SG DRAWDOWN TO 30/06/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/06/24	
<i>Detailed breakdown can be found in Table 5</i>	£327,200	£103,576	32%	£112,390	£3,600	3%

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THEME: DIGITAL						
PROJECT: 5G PORT OF ABERDEEN						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	Installation of works commencing. No drawdown of funds at this time, Port of Aberdeen confirmed that they will submit a claim during the Q2 period.					
MILESTONES		MILESTONE DATE	UPDATE			
CONTRACT AWARD		31/01/2024	COMPLETED - A contract was awarded to North for installation work to commence in Q1 2024/25.			
INSTALLATION AND UPGRADE OF MOBILE NETWORK INFRASTRUCTURE		30/08/2024	IN PROGRESS WITH DELAY - Date for completion of installation estimated to be late October'24 for the South Harbour and 2025 for North Harbour.			
RISKS/ISSUES				BUSINESS CASE BENEFIT/MEASURES		TARGET
				BUSINESS CASE BENEFIT	Reduced capital investment in establishment of South Harbour	To be identified
				BUSINESS CASE BENEFIT	Increased flexibility in operation as equipment and cameras can be rapidly relocated	To be identified
				BUSINESS CASE BENEFIT	Ability to monitor and transmit operational data in real time	To be identified
				BUSINESS CASE BENEFIT	Enhanced health and safety, and security	To be identified
				BUSINESS CASE BENEFIT	Cost savings through automation of machinery and remote operation and management	To be identified
				BUSINESS CASE BENEFIT	Dedicated IOT connectivity to support data to/from cranes, vehicles and staff, smart devices and more	To be identified
				BUSINESS CASE BENEFIT	Reduced CO2 emissions	To be identified
FINANCE	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/06/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/06/24	
<i>Detailed breakdown can be found in Table 5</i>	£1,000,000	£0	0%	£600,000	£0	0%

THEME: TRANSPORT						
PROJECT: STRATEGIC TRANSPORT APPRAISAL						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
	<p>A90(North) / A952 - Ellon Peterhead Fraserburgh: Stantec and AECOM commissioned to undertake updated appraisal on corridor. Case for Change report completed. Preliminary Options Appraisal completed and approved by the Nestrans Board. Detailed Appraisal now being progressed. Work is tying into future proposals for Investment Zones, Development Pressures, and Route Safety concerns.</p> <p>Aberdeen Rapid Transit: Following completion of route assessment analysis, work is ongoing on the Strategic Business Case for ART, and on the development of a Bus Service Improvement Partnership Plan to support delivery options.</p> <p>In February 2024, the ACRD Joint Committee approved updated STA proposals for business case development and associated funding allocations for the remaining three years of the Deal. The programme has been reviewed reflecting on outcomes of Hydrogen Refueller study which indicated a reduced scope and funding requirement, alongside other pressures and opportunities. The non-material change request was approved to revise STA workstream milestone dates for the next 3 years following Joint Committee funding allocation, noting that the core STA programme scope remains unchanged within the approved £7 million budget and Deal timeline.</p>					
PROJECTS	MILESTONE DATE		UPDATE			
A90(N) / A952 ELLON PETERHEAD FRASERBURGH	01/06/2024		COMPLETED - Updated Case for Change is completed. The project will commence DMRB Process in September'24.			
A956 WELLINGTON ROAD JUNCTIONS	01/09/2024		IN PROGRESS – The completion of Design Options is in progress.			
RAIL FREIGHT TERMINALS REVIEW	01/04/2026		IN PROGRESS - Further detailed options development will commence in April'26.			
REGIONAL HYDROGEN REFUELLERS	01/05/2024		COMPLETED - Strategic Business Case including Feasibility is completed. Work on OBC will commence in October'24.			
MOBILITY HUBS	01/05/2024		COMPLETED - Strategic Business Case including Feasibility is completed. Work on Strategic Business Case (Ballater and City Hubs) to be commenced in September'24.			
ASAM 19 STRATEGIC TESTING	01/09/2024		IN PROGRESS – Draft report on strategic tests to support councils' LDP processes (evidence report) has been prepared.			
ABERDEEN RAPID TRANSIT DEVELOPMENT	31/07/2024		IN PROGRESS – Completion of the Strategic Dimension (ART Strategic Business Case) is in progress.			
RISKS/ISSUES	BUSINESS CASE BENEFIT		MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
	REVISED REGIONAL TRANSPORT STRATEGY (RTS), & TRANSPORT INPUT TO DEVELOPMENT PLANS		Completion of the RTS and the SDP	Finalisation of key Regional documents	2020	Delivered
	STPR2 AND NPF4 DOCUMENTS REFLECTING NORTH EAST PRIORITIES		Completion of key documents, with content reflecting key North East priorities for transport.	Finalisation of key national documents	2020	Delivered

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	STRATEGIC INPUT TO CITY CENTRE PLANS		Ensuring City Centre Masterplan and Beach Development framework reflect strategic priorities in the RTS, including walking, cycling and public transport.	Evidence and Business Cases for future City Centre projects	2026	In Progress
	DEVELOPMENT AREAS ABLE TO NOT ONLY OPERATE AT CURRENT CAPACITY BUT ALSO TO ACCOMMODATE FURTHER GROWTH		Cumulative Transport Appraisal	Deliver	2026	Delivered
			Input into Development Plans	Support for Development Plans	2026	In Progress
			Ongoing support for growth areas	Evidence for Business Cases	2026	In Progress
	STRATEGIC INPUT TO IMPROVEMENTS ON KEY TRANSPORT CORRIDORS (A90 NORTH & SOUTH, A96 AND A947)		Input into option appraisals and business cases seeking improvements along these key corridors.	Evidence and Business Cases for future corridor improvement projects	2026	In Progress
	STRATEGIC INPUT TO DEVELOPMENT OF EFFECTIVE GATEWAYS INTO THE CITY		Input into option appraisals and business cases seeking improvements at key gateways and key City Centre routes and active travel	Evidence and Business Cases for future corridor improvement projects.	2026	In Progress
	IMPROVED REGIONAL TRANSPORT MODEL (ASAM), MADE AVAILABLE FOR DEVELOPMENT AND PLANNING INDUSTRY		Availability of ASAM14	Completion of audited models	2021	Delivered
			Availability of ASAM19	Completion of audited models	2021	Delivered
POST OPENING TRAFFIC AND TRANSPORT DATA COLLECTION, MADE AVAILABLE FOR DEVELOPMENT AND PLANNING INDUSTRY		Availability of survey information	Availability of data upon request from planning / development industry	2020	Delivered	

FINANCE <i>Detailed breakdown can be found in Table 2, 3 & 5</i>	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/06/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24	
	£7,000,000	£1,483,407	30%	£1,000,000	£27,070	3%

THEME: TRANSPORT

PROJECT: EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR



OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK
<p>The External Transportation Links to Aberdeen South Harbour project is being progressed by Aberdeen City Council, as Local Roads Authority. Following the early Scottish Transport Appraisal Guidance (STAG) assessment stages the project has progressed through the Department for Transport (DfT), Design Manual for Roads and Bridges (DMRB), Scheme Assessment Reporting processes. Q1 progress update include:</p> <ul style="list-style-type: none"> • An Outline Business Case (OBC) has been submitted to the governments for review, comments received and currently being considered. • Detailed design first phase underway with design packages being submitted and reviewed. • Additional surveys for drainage, topographic, ground penetrating radar and traffic surveys have been carried out. • Planning application submitted. • Compulsory Purchase Order has been notified, advertised and objection period has now been closed. Ongoing discussions to address objections received. • Constructability and Phasing assessment has commenced. 					

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MILESTONES	MILESTONE DATE	UPDATE
SUPPLIER SELECTION - COMPLETE SPD	11/09/2024	IN PROGRESS – The completion of this activity is progressing and on target to complete in September'24.
STRUCTURE - TECHNICAL APPROVAL (ACC AND NETWORK RAIL)	07/11/2024	ON TRACK
COMPLETE DETAILED DESIGN	01/11/2024	IN PROGRESS – Detailed design first pass has been submitted; internal review is underway in Q2.
POST DESIGN PUBLIC EXHIBITION	01/11/2024	ON TRACK
FINAL BUSINESS CASE SUBMITTED	01/04/2025	ON TRACK

RISKS/ISSUES	BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE

<p>1. RISK DESCRIPTION: Quality of Service –The developed solution does not meet the long-term expectations of key stakeholders such as Energy Transition Zone (ETZ), Port of Aberdeen, Community Groups and other Road Users. RISK MITIGATION (COUNTER MEASURES): Regular liaison with Key Stakeholders at an early stage to confirm design requirements from the outset.</p> <p>2. RISK DESCRIPTION: Reaching agreement with Network Rail on construction of new railway bridge. Network Rail (NR) seeking to control design process. Could result in project delays and cost over runs. RISK MITIGATION (COUNTER MEASURES): 1. Establish points of contact with Network Rail.2. Request and obtain asset information and Bridge Asset Protection Agreement (BAPA).3. Review and agree BAPA.4. Consult NR throughout the assessment work.</p> <p>3. RISK DESCRIPTION: If Utility Companies do not perform in accordance with the programme, then delays and extra costs could arise resulting in delay in completion of the Scheme. RISK MITIGATION (COUNTER MEASURES): Close and regular liaison with utilities throughout -contact established with Utilities providers -Key clashes to be identified and regular consultation undertaken to minimise impact during development of preferred option.</p> <p>4. RISK DESCRIPTION: Necessary statutory approvals for development cannot be gained or are delayed resulting in overall project delays and cost increases. RISK MITIGATION (COUNTER MEASURES): Early and continual engagement with Aberdeen City Council (ACC) planning department, roads department and external statutory consultees.</p> <p>5. RISK DESCRIPTION: Unable to acquire third party land required. RISK MITIGATION (COUNTER MEASURES): If land acquisition required, early engagement and</p>	<p>TPO1A - REDUCE JOURNEY TIMES FOR HGVS BETWEEN ASH /PROPOSED ETZ SITES AND ABERDEEN WESTERN PERIPHERAL ROUTE (AWPR)/ CHARLESTON JUNCTION AND KING GEORGE VI BRIDGE</p>	Journey times survey	To be baselined in 2025	2025-2032	In Progress
	<p>TPO 1B - REDUCE THE ENVIRONMENTAL AND NUISANCE IMPACTS OF HGVS TRAFFIC BETWEEN ASH /PROPOSED ETZ SITES AND ABERDEEN WESTERN PERIPHERAL ROUTE (AWPR)/ CHARLESTON JUNCTION AND KING GEORGE VI BRIDGE</p>	Noise monitoring, Carbon and Air quality monitoring	To be baselined in 2025	2025-2032	In Progress
	<p>TPO 2A - IMPROVE CONNECTIVITY BY ALL MODES (CAR, PUBLIC TRANSPORT, AND ACTIVE TRAVEL) BETWEEN ASH / ETZ AND PROSPECTIVE WORKERS AT THE SITES</p>	Route user intercept surveys and Census data	-	2025-2032	In Progress
	<p>TPO 2B - IMPROVE CONNECTIVITY BETWEEN PROPOSED ETZ AND OTHER ENERGY-RELATED BUSINESSES IN THE ABERDEEN AREA (BUSINESS TO BUSINESS)</p>	Census data and Journey times survey	To be baselined in 2025	2025-2032	In Progress

	<p>discussion with relevant landowners to take place. Compulsory purchase process would be progressed in parallel to voluntary acquisition discussions.</p> <p>6. RISK DESCRIPTION: Landowners may not permit access for surveys/ ground investigation. RISK MITIGATION (COUNTER MEASURES): Prepare Road Scotland Act S140 Notices in advance of any surveys or investigations.</p> <p>7. RISK DESCRIPTION: Adverse reactions from public and businesses due to changes in traffic management and impacts of construction works on traffic flow in and around Altens. RISK MITIGATION (COUNTER MEASURES): Need careful communications and stakeholder engagement to ensure support for the scheme. Public consultation on all proposed route options has taken place with selected route corridor being preferred option. Detailed design of the preferred alignment to follow similar process.</p> <p>8. RISK DESCRIPTION: Political support not achieved resulting in significant delays. RISK MITIGATION (COUNTER MEASURES): Preferred route corridor option already agreed by Elected Members on the City Resources and Growth Committee. Further stakeholder engagement and regular briefings of project delivery team, senior management team Elected Members and Cabinet.</p> <p>9. RISK DESCRIPTION: If the Scheme Costs exceeds the current available funding it may not be possible to deliver the project in its entirety, this may reduce the benefits of the scheme. RISK MITIGATION (COUNTER MEASURES): As the detailed design for the project progresses further design development and value engineering will be conducted to reduce costs. Options for additional funding routes or potential phasing of delivery are being investigated</p>	<p>TPO 3 - IMPROVE ACCESS TO THE ETZ / ASH FOR THE WIDEST RANGE OF ABNORMAL LOADS POSSIBLE AND MINIMISE THE IMPACT ON RESIDENTIAL AND BUSINESS PROPERTIES OF ABNORMAL LOADS TRAVELLING FROM AND TO THE ETZ / ASH</p>	<p>Survey data combining ATCs and MCCs at locations not suitable for ATCs</p>	<p>To be baselined in 2025</p>	<p>2025-2032</p>	<p>In Progress</p>
		<p>TPO 5 - IMPROVE THE INTERMODAL OPPORTUNITIES BETWEEN THE PROPOSED ETZ/ASH AND THE EXISTING RAIL NETWORK</p>	<p>Journey times survey</p>	<p>-</p>	<p>2025-2032</p>	<p>In Progress</p>
		<p>PROCUREMENT DESIGN & CONSTRUCTION IMPROVE ACCESS TO EMPLOYMENT /TRAINING, BUT ALSO ACCESS TO GREENSPACE</p>	<p>Support for training/ apprenticeships and local supply chain, also opportunity for habitats/interpretation improvement along coast path.</p>	<p>To be determined at Full Business Case</p>	<p>2028</p>	<p>In Progress</p>
FINANCE	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/06/24	2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/06/24		

Part 2: LIVE PROJECTS DASHBOARD

<i>Detailed breakdown can be found in Table 3 & 4</i>	£25,000,000	£2,001,836	8%	£1,876,133	£117,217	6%
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TABLE 1: A SUMMARY OF THE DIGITAL THEME POSITION AT Q1 2024/25 BY INDIVIDUAL PROJECT.

TABLE 1: ACRD – DIGITAL THEME FINANCE SUMMARY						
Digital Connectivity Programme	Funding Source	Budget	Q1 Actual Expenditure	Forecast for the Year	Variance	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Duct Network Extension	UKG/SG	941	165	941	0	
	Partners	0	0	0	0	
Others/City Network Extension	Partners	3,156	15	3,156	0	
Total		4,097	180	4,097	0	

SUMMARY				
Funding Source	Budget	Actual Q1	Forecast	Variance
	£,000	£,000	£,000	£,000
UKG/SG	941	165	941	0
Partners	3,156	15	3,156	0
Total	4,097	180	4,097	0

TABLE 2: A SUMMARY OF THE STRATEGIC TRANSPORT APPRAISAL POSITION AT Q1 2024/25 BY INDIVIDUAL WORKSTREAM.

TABLE 2: ACRD – STRATEGIC TRANSPORT APPRAISAL FINANCE SUMMARY						
Strategic Transport Appraisal workstreams	Funding Source	Budget	Q1 Actual Expenditure	Forecast for the Year	Variance	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
A90(N) / A952 Ellon Peterhead Fraserburgh	UKG/SG	155	13	155	0	
	Partners	0	0	0	0	
A956 Wellington Road Junctions	UKG/SG	150	0	150	0	
	Partners	0	0	0	0	
Rail Freight Terminals review	UKG/SG	0	0	0	0	
	Partners	0	0	0	0	
Regional Hydrogen Refuellers	UKG/SG	50	0	50	0	
	Partners	0	0	0	0	
Mobility Hubs	UKG/SG	100	0	100	0	
	Partners	0	0	0	0	
ASAM	UKG/SG	40	0	40	0	
	Partners	0	0	0	0	
Aberdeen Rapid Transit Development	UKG/SG	500	14	500	0	
	Partners	0	0	0	0	
Project Management	UKG/SG	5	0	5	0	
	Partners	0	0	0	0	
Total		1,000	27	1,000	0	

SUMMARY				
Funding Source	Budget	Actual Q1	Forecast	Variance
	£,000	£,000	£,000	£,000
UKG/SG	1,000	27	1,000	0
Partners	0	0	0	0
Total	1,000	27	1,000	0

TABLE 3: OUTLINES THE DEAL ACTUAL EXPENDITURE FOR Q1 2024/25 INCLUDING FORECAST EXPENDITURE FOR THE FINANCIAL YEAR COMPARED TO THE ALLOCATED BUDGET AND VARIANCE NOTES.

TABLE 3: ACTUAL EXPENDITURE COMPARED TO FORECAST						
ACRD Programme	Funding Source	Budget	Q1 Actual Expenditure	Forecast for the Year	Variance	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Net Zero Technology Centre	UKG/SG	15,693	0	15,693	0	Re-phasing from 23/24 to 24/25
	Partners	21,148	5,038	23,314	2,166	
ONE BioHub	UKG/SG	0	0	0	0	
	Partners	3,810	953	3,810	0	
ONE SeedPod	UKG/SG	7,679	3,771	7,492	(187)	
	Partners	1,471	200	1,471	0	
Digital	UKG/SG	941	165	941	0	
	Partners	3,156	15	3,156	0	
Strategic Transport Appraisal	UKG/SG	1,000	27	1,000	0	
	Partners	0	0	0	0	
External Transportation Links to Aberdeen Harbour Expansion	UKG/SG	1,876	117	1,876	0	
	Partners	0	0	0	0	
Total		56,774	10,286	58,753	1,979	

SUMMARY				
Funding Source	Budget	Actual Q1	Forecast	Variance
	£,000	£,000	£,000	£,000
UKG/SG	27,189	4,080	27,002	(187)
Partners	29,585	6,206	31,751	2,166
Total	56,774	10,286	58,753	1,979

TABLE 4: OUTLINES THE FINANCIAL PROFILE FOR REMAINDER OF DEAL AND PRIOR SPEND.

TABLE 4: ACRD PROFILE														
ACRD Programme	Funding Source	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Grant Total
		16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
Net Zero Technology Centre	UKG/SG	4,100	12,200	17,600	25,200	26,700	22,900	19,100	17,161	15,693	15,881	3,465	0	180,000
	Partners	500	7,440	30,334	36,181	28,401	24,710	46,274	31,193	23,314	10,606	0	0	238,953
ONE BioHub	UKG/SG	0	0	318	723	1,685	9,720	6,977	577	0	0	0	0	20,000
	Partners	101	157	532	460	281	2,374	550	896	3,810	3,634	3,600	3,600	19,995
ONE SeedPod	UKG/SG	0	0	0	111	376	393	245	1,197	7,492	186	0	0	10,000
	Partners	13	21	53	469	424	1,350	2,751	5,898	1,471	1,476	1,409	1,401	16,736
Digital	UKG/SG	0	0	45	257	4,142	3,606	589	375	986	0	0	0	10,000
	Partners	0	0	8,842	16,305	9,839	8,496	11,711	4,721	3,156	2,930	0	0	66,000
Strategic Transport Appraisal	UKG/SG	0	195	177	394	185	145	136	517	1,000	1,970	281	0	5,000
	Partners	180	0	0	0	0	0	0	0	0	0	1,820	0	2,000
External Transportation Links to Aberdeen Harbour Expansion	UKG/SG	0	28	128	139	106	70	419	956	1,876	9,950	7,980	3,348	25,000
	Partners	0	0	0	0	0	0	0	0	0	0	0	0	0
Aberdeen South Harbour Expansion	UKG/SG	0	0	0	0	0	0	0	0	0	0	0	0	0
	Partners	15,989	53,749	86,151	54,613	64,126	96,125	47,120	2,234	0	0	0	0	420,107
Total		20,883	73,790	144,180	134,852	136,265	169,889	135,872	65,725	58,798	46,633	18,555	8,349	1,013,791



SUMMARY CURRENT PROFILE													
Funding Source	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Total
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
UKG/SG	4,100	12,423	18,268	26,824	33,194	36,834	27,466	20,783	27,047	27,987	11,726	3,348	250,000
Partners	16,783	61,367	125,912	108,028	103,071	133,055	108,406	44,942	31,751	18,646	6,829	5,001	763,791
Total	20,883	73,790	144,180	134,852	136,265	169,889	135,872	65,725	58,798	46,633	18,555	8,349	1,013,791

ORIGINAL DEAL PROFILE													
Funding Source	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Total
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
UKG/SG	4,500	23,250	35,950	42,750	37,950	34,900	24,300	20,300	15,400	10,700	0	0	250,000
Partners	52,070	92,945	174,485	113,600	37,500	26,900	25,100	22,200	18,800	12,600	0	0	576,200
Total	56,570	116,195	210,435	156,350	75,450	61,800	49,400	42,500	34,200	23,300	0	0	826,200

ORIGINAL DEAL VS CURRENT PROFILE													
Funding Source	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Total
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
UKG/SG	-400	-10,827	-17,682	-15,926	-4,756	1,934	3,166	483	11,647	17,287	11,726	3,348	0
Partners	-35,287	-31,578	-48,573	-5,572	65,571	106,155	83,306	22,742	12,951	6,046	6,829	5,001	187,591
Total	-35,687	-42,405	-66,255	-21,498	60,815	108,089	86,472	23,225	24,598	23,333	18,555	8,349	187,591

TABLE 5: THE FINANCIAL SUMMARY OF THE 5G DIGITAL POSITION AT Q1 2024/25 BY INDIVIDUAL PROJECT.

TABLE 5: MOU - DIGITAL THEME FINANCE SUMMARY						
Digital Connectivity Programme	Funding Source	Budget	Q1 Actual Expenditure	Forecast for the Year	Variance	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Port of Aberdeen 5G project	SG (MoU)	800	0	800	0	
Huntly 5G project	SG (MoU)	750	243	750	0	
ONE 5G Pop Up Network	SG (MoU)	112	4	112	0	
Total		1,662	247	1,662	0	

SUMMARY				
Funding Source	Budget	Actual Q1	Forecast	Variance
	£,000	£,000	£,000	£,000
SG (MoU)	1,662	247	1,662	0
Total	1,662	247	1,662	0

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ABERDEEN CITY REGION DEAL: Powering Tomorrow's World



Report Name	External Transportation Links to Aberdeen South Harbour – Progress Report
Lead Officer	John Wilson
Report Author	Ross Stevenson
Date of Report	6 September 2024
Governance	City Region Deal Joint Committee

1:	Purpose of the Report
<p>At the Aberdeen City Region Deal Joint Committee of 8 September 2023 the committee instructed:</p> <p>i. <i>that regular update reports be provided in respect of the timescales and project finance costs to each future meeting of the Joint Committee;</i></p> <p>The purpose of this report is to update the Joint Committee on timescales and the project finance costs.</p>	

2:	Recommendations for Action
<p>i. Note the ongoing discussions with both Governments with regard to the Outline Business Case.</p> <p>ii. Note the progress of the scheme with regard to the ongoing detailed design work, Planning Application, and the progression of the Compulsory Purchase Order.</p> <p>iii. Note the ongoing consideration of traffic management measures restricting access by Heavy Good Vehicles to Torry and Cove via the Coast Road, and the requirement for any unresolved objections to be reported to the Aberdeen City Council Net Zero, Environment and Transport Committee.</p>	

3:	Summary of Key Information
<p>i. Following consideration by the Joint Committee the Aberdeen South Harbour Link Road Design Manual for Roads and Bridges (DMRB) Stage 3 Scheme</p>	

3: Summary of Key Information

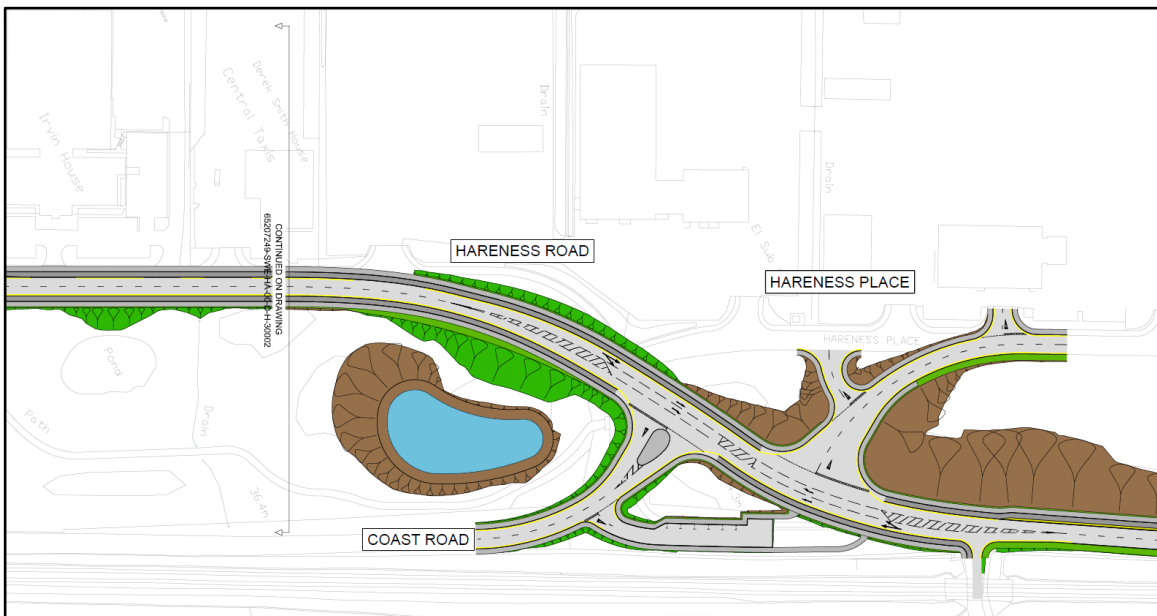
Assessment and Updated Outline Business Case have been submitted to the governments. Feedback on the OBC has been received and discussions to allow progression of the project beyond Full Business Case are ongoing.

- ii. The detailed design for the project continues to progress with the first phase alignment design, fencing, road restraint systems, earthworks, pavement, traffic signs & road markings, and street lighting packages all completed.
- iii. Further drainage, traffic, topographic and Ground Penetrating Radar surveys have been progressed since the project was last reported to the Joint Committee in May 2024.

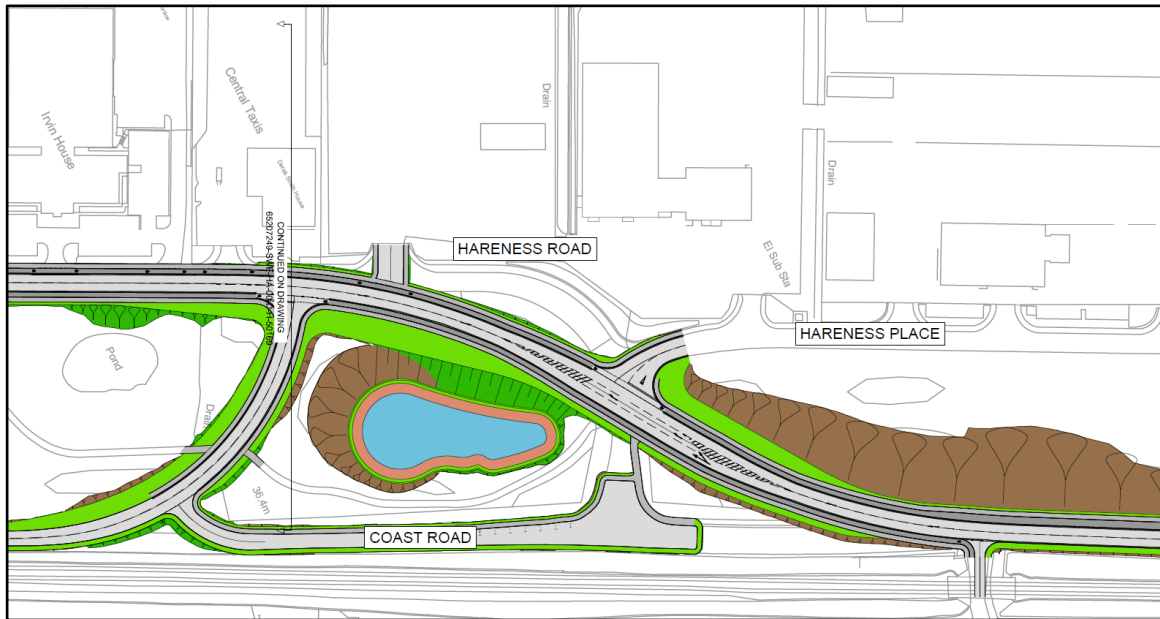
Hareness Road/Coast Road Junction Design

- iv. As part of the ongoing detailed design process and in parallel with the Constructability and Phasing assessment, it was identified that by altering the alignment of the southern section of Coast Road, relocating the junction further south, the main through road alignment could be adjusted and lowered, this significantly reduces the impact on Hareness Place and the associated impact on properties accessed from it.

DMRB Stage 3 Junction Design



Revised Detailed Design Layout



Planning Application

- v. A planning application for the project was submitted to Aberdeen City Council on 20 May, this application was subsequently validated on Monday 27 May 2024. Nine consultees raised feedback on the submission with one further letter of support. Further documentation has since been submitted and subsequently responded to the consultees for further feedback. It is anticipated that a decision on the planning application will be made in autumn 2024.

Compulsory Purchase Order

- vi. On 31 May 2024 notice was served that The Aberdeen City Council (Aberdeen South Harbour Link Road) Compulsory Purchase Order 2024 was made. Notice was served directly to those with an interest in the affected land, with public notices being placed within the local paper, on street, at the Town House, and advertised online. Anyone wishing to object to the CPO was given until 10 July 2024 to submit objections to the Scottish Ministers.
- vii. Two objections were submitted to the Scottish Ministers. Officers believe that they should be able to resolve the issues raised in the objections avoiding the need to refer the matter to the Planning and Environmental Appeals Division for consideration by a Reporter.

Temporary Traffic Management During Construction

- viii. At its meeting of 2 June 2023 the Joint Committee noted a progress report on the Aberdeen South Harbour Link Road project. In addition to agreeing the recommendations of the report, the minute of the meeting recorded “*There was also discussion of the buildability of the project and the need to ensure that access was maintained to surrounding roads and infrastructure during the build to ensure the minimum of disruption to local residents and businesses.*”
- ix. A Constructability and Phasing assessment is currently being developed, this assessment considers the construction phases of the project, how access can be maintained to properties, and whether roads can be kept open whilst maintaining appropriate working space to ensure the health and safety of construction workers, road users and users of the adjacent sites.
- x. The initial work undertaken on this assessment confirms that Hareness Road can operate safely with access for all maintained under one-way traffic restrictions, however, early indications suggest that there may be time and cost savings associated with the closure of Coast Road for an extended period during construction.
- xi. Further work is being undertaken on this subject, including the progression of the design of the western abutment and foundations of the new railway bridge structure, and consultation with Port of Aberdeen, Energy Transition Zone and Aberdeen Hydrogen Hub, each of which are likely to have construction activities progressing simultaneously.

Permanent Traffic Management

- xii. At its meeting of 9 February 2024 the Joint Committee agreed to “*Instruct the Chief Officer – Capital, Aberdeen City Council, following consultation with the Chief Officer - Operations and Protective Services, to consider the viability of further restricting access by Heavy Good Vehicles to Torry and Cove via the Coast Road and bring a report to the Joint Committee on any proposals.*”
- xiii. An Automatic Number Plate Recognition ANPR traffic survey was undertaken throughout the area between 2 July and 4 July 2024. This survey will be supplemented by a further validation survey to be carried out in September and used to update the paramics model for the area.
- xiv. The traffic survey will inform the considerations for any potential traffic restrictions identified. Should restrictions be considered necessary the Chief Officer Operations and Protective Services, under delegated powers can commence the statutory procedure to promote a Traffic Regulation Order reporting any unresolved objections to the Net Zero, Environment and

3: Summary of Key Information

Transport Committee. An update on the proposals will be included to a future meeting of the Aberdeen City Region Deal Joint Committee.

Programme and Milestones

- i. Current progress on the project is to programme and the milestones remain as follows:

Project Milestones	Current Date
Structure – Technical Approval (ACC and Network Rail)	07/11/2024
Complete Detailed Design	01/11/2024
Post Design Public Exhibition	01/11/2024
Supplier Selection – Complete SPD	11/09/2024
Issue of Invitation to Tender	13/01/2025
Conclusion of statutory processes	20/12/2024
Final Business Case	01/04/2025
Major Milestone: Road Infrastructure Open for use	12/02/2027

4: Finance and Risk

- i. Ongoing global factors are having a significant impact on the supply of construction materials with associated impact on overall scheme costs, as such the Project Team will regularly review the scheme cost estimate.
- ii. Following award of the construction contracts the financial profile for the project will be updated and the Joint Committee will be updated as part of the regular progress updates.
- iii. Timescale risks associated with the statutory approvals and the acquisition of third party land remain.

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ABERDEEN CITY REGION DEAL: Powering Tomorrow's World



Report Name	ACRD Internal Audit Action Plan
Lead Officer	Stuart Bews
Report Author	Stuart Bews
Date of Report	6 September 2024
Governance	City Region Deal Joint Committee

1:	Purpose of the Report
	<ul style="list-style-type: none"> i. Provide an update on the decisions taken by Audit Committees of Aberdeen City and Aberdeenshire Council by way of an Action plan of all agreed actions.

2:	Recommendations for Action
	<p>It is recommended that the Joint Committee:</p> <ul style="list-style-type: none"> i. Notes progress made towards implementing agreed recommendations of the Internal Audit report dated 25 March 2024 and; ii. Instructs the Aberdeen City Region Deal Programme Manager to continue to report on progress at each Joint Committee until all the agreed recommendations of the Internal Audit report have been accepted as implemented by the Internal Audit team.

3:	Summary of Key Information
	<ul style="list-style-type: none"> i. An Internal Audit is undertaken every 2 years on the Aberdeen City Region Deal (ARCD) to assess and review the effectiveness of control measures which Aberdeen City and Aberdeenshire Council ("the Local Authorities) put in place to administer ACRD funding. ii. The recent Internal Audit report highlighted a number of areas where it is recommended that further steps should be taken to provide an enhanced level of assurance over the governance of public funds. iii. Both Local Authority Audit Committees have now agreed the report and it is for Programme Management Office (PMO) to implement the agreed recommendations. The agreed recommendations are taken from the Internal Audit report to form an action plan.

3: Summary of Key Information

- iv. PMO will present evidence of implementation to Internal Audit to review, and it will be the decision of Internal Audit as to whether the recommendations have been implemented, or if further action is still necessary to provide greater assurance over the identified risk.
- v. Internal Audit team will provide updates to both Local Authority Audit Committees, and the PMO intend to continue to update ACRD Joint Committee on the implementation of the Internal Audit Action Plan until fully implemented.
- vi. The table below provides a summarised version of the Action Plan, to give an overview as to the progress made to date.

Risk	Status	Actions to Date	Further Action Required	Expected Resolution Date
Funding Agreements	Ongoing	Annual Grant Letter was signed off 26 th June	Existing grant agreements to be reviewed	September 2024
Delegated Powers	Implemented	ACRD Joint Committee approved an explicit delegation of power in February 2024	Implemented	Implemented
Progress Reporting	Ongoing	PMO quarterly update to Joint committee will now be in the form of a dashboard to give greater clarity over progress of projects	PMO presented this to Internal Audit mid July 2024. It is anticipated that this will change status to implemented, but decision lies with Internal Audit	August 2024
Performance and Benefits Reporting	Risk Not Agreed	None	None	Risk Not Agreed – no resolution required
Expenditure records	Ongoing	A template has been developed to enable the documentation of all checks undertaken	This template is in testing with partners and if considered appropriate it will then be shared with	

3: Summary of Key Information				
			Internal Audit for review	
Mitigation of Variances	Ongoing	Change control process has been drafted and approved by ACRD Joint Committee on 9 February 2024	PMO highlighted this to Internal Audit for their consideration, and to advise if considered implemented or further action required.	August 2024
Project Closure Reports	Implemented	Project closure template has been updated	Implemented	Implemented
<p>vii. In addition to the Internal Audit Report recommendations both Audit Committees have the authority to instruct officers of their own Councils to take further action. Aberdeen City Council Audit Committee instructed the Chief Executive Officer to write to partners to remind them of their obligations as set out within legal agreements to provide information on request. This letter has been issued.</p>				

4: Finance and Risk	
<p>i. There are no financial implications arising from this report at this time.</p> <p>ii. Risks associated with the content of this report are already logged within the ACRD Risk Register, and contained within the ACRD Quarterly Programme report.</p>	

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Exempt information as described in paragraph(s) 6 of Schedule 7A of the Local Government (Scotland) Act 1973.

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