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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, Councillor Gwyneth Petrie and Councillor Miranda Radley; and Professor George Boyne, Jennifer Craw MBE and Sir Ian Wood.

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

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

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, 7 February 2025

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, 14 FEBRUARY 2025 at 9.30 am. 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 Minutes of Previous Meetings of 15 November 2024 and 10 January 2025 (Pages 3 - 12)

6 Aberdeen City Region Deal Quarterly Dashboard Update (Pages 13 - 42)

7 Risk Allocation for External Transportation Links to Aberdeen South Harbour Project (Pages 43 - 48)

8 External Transportation Links to Aberdeen South Harbour – Progress Report (Pages 49 - 80)

www.abzdeal.com

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, 15 November 2024. Minute of Meeting of the ABERDEEN CITY REGION DEAL JOINT COMMITTEE. Present:- Councillor Ian Yuill, Chairperson; Councillor Anne Stirling, Vice-Chairperson; Councillors Christian Allard, Alex McLellan (as substitute for Councillor Miranda Radley), Gillian Owen and Gwyneth Petrie; and Professor George Boyne, Jennifer Craw, Stanley Morrice (as substitute for Jennifer Craw from article 6) and Sir Ian Wood.

Also in Attendance:- Stuart Bews, Alan McKay, Ross Stevenson, Aigul Gray, Graham Chandler and Mark Masson (Aberdeen City Council); Councillor John Cox, Paul Macari, Mary Beattie and Sarah Rochester (Aberdeenshire Council); Rab Dickson and Paul Finch (NESTRANS); George Noble (SAOS), Alastair Camelford, Rebecca Long and Sandy Jamieson (Transport Scotland) and Rebecca Allison (NZTC).

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 Vice Chairperson, Councillor Stirling welcomed everyone to the meeting and advised that due to IT issues which the Chairperson, Councillor Yuill was experiencing, she would be chairing the meeting today.

The Clerk advised that apologies for absence had been received from Councillor Radley and Alan Wood.

Jennifer Craw advised that she would be required to leave the meeting shortly, therefore Stanley Morrice would be her substitute.

DETERMINATION OF EXEMPT BUSINESS (IF ANY)

2. The Chairperson proposed that the Joint Committee consider item 13 (NZTC Phase 3 Update), with the press and public excluded from the meeting.

The Joint Committee resolved:-
in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of the above item so as to avoid

disclosure of information of the classes described in the following paragraph of Schedule 7(A) to the Act:- article 12 (paragraph 6).

DECLARATIONS OF INTEREST/TRANSPARENCY STATEMENTS

3. 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) Stanley Morrice on behalf of himself, Sir Ian Wood, Jennifer Craw and Professor George Boyne made a transparency statement indicating that they had a connection to any issues affecting Opportunity North East, in particular matters relating to the Food Hub, BioAberdeen and the Energy Transition Zone (ETZ), which may arise during the meeting, by virtue of them being Board Members of ONE, Bio Aberdeen Limited, the Food Hub (NES) Limited and ETZ. However, having applied the objective test he 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;

(2) Councillor Owen made a transparency statement, by virtue of her 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;

(3) Councillor Allard made a transparency statement, by virtue of him being a Board Member of Opportunity North East. Having applied the objective test he had concluded that he did not have an interest to declare and he would remain in the meeting; and

(4) Councillor Yuill made a transparency statement in relation to item 10 (Strategic Transport Appraisal), by virtue of him being a Board Member of NHS Grampian. Having applied the objective test he had concluded that he did not have an interest to declare and he would remain in the meeting.

MINUTE OF PREVIOUS MEETING OF 6 SEPTEMBER 2024

4. The Joint Committee had before it the minute of its previous meeting of 6 September 2024, for approval.

In relation to article 8 (Digital Connectivity Memorandum of Understanding), Stuart Bews advised that a letter had been sent to MSP Kate Forbes, Deputy First Minister on behalf of the Chairperson and Vice Chairperson of the Joint Committee seeking clarification on access to Memorandum of Understanding Funding and were awaiting a response.

The Joint Committee resolved:-

(i) to note the information provided; and
(ii) to approve the minute.

ABERDEEN CITY REGION DEAL QUARTERLY DASHBOARD UPDATE

5. With reference to article 5 of the minute of the previous meeting of 6 September 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, Finance, Risk and Benefits. The report also included a Programme Dashboard and a detailed quarterly Financial Summary in Tables 1 to 5.

The report recommended:-
that the Joint Committee –
(a) note the content of the quarterly Programme Dashboard; and
(b) approve the ACRD Joint Committee meeting dates for 2025/2026 as 9 May 2025; 12 September 2025; 7 November 2025 and 13 February 2026.

The Joint Committee heard from Stuart Bews, ACRD Programme Manager who highlighted the key information from the report, specifically regarding the risk issue identified as a result of the decision taken by the Scottish Government to pause access to the MOU Digital Infrastructure funding and the mitigations in place to address this.

Mr Bews also made reference to the Scottish Parliament's Fair Working Economy Committee which was undertaking an inquiry into city and growth deals. He indicated that he would be giving evidence to the Committee on 4 December 2024 in relation to governance processes.

Sir Ian Wood intimated that given the large volume of information contained within the report and dashboard, he requested that an executive summary be prepared in future.

The Joint Committee resolved:-
(i) to approve the recommendations; and
(ii) to agree that a one page executive summary of the key risks and issues be circulated to members and that it also be included within future reports.

DIGITAL CONNECTIVITY - SAOS 5G HUNTLY PHASE 1 - PRESENTATION

6. The Joint Committee received a presentation from George Noble, Scottish Agricultural Organisation Society in relation to the 5G Huntly Phase 1 project.

Mr Noble advised that Huntly 5G was a £1.5m rural digital connectivity project funded by the Aberdeen City Region Deal which (a) aimed to provide investment in 5G and other wireless technology infrastructure, systems and data transfer technologies; (b) explored

innovative applications that use 5G and other wireless technologies in rural places; and (c) demonstrated a repeatable model for other rural communities to adopt.

Mr Noble outlined the objectives of the project which included the provision of enhanced connectivity into the region (7 mile radius of Huntly); the development of mandatory use cases in Environmental Control and Agriculture; and optional use cases of benefit to the region, notably in transport, tourism and community services such as health, education and community safety.

In response to a question in relation to the possibility of extending the project to other areas, Mr Noble advised that the project was at an early stage although interest had been received from rural areas in the south of Scotland and Orkney.

The Joint Committee resolved:-
(i) that arrangements be made for a site visit in 2025; and
(ii) to note that the Clerk would circulate the PowerPoint presentation after the meeting; and
(iii) to otherwise thank George Noble for his insightful presentation and for his attendance.

INTERNAL AUDIT ACTION PLAN UPDATE

7. With reference to article 7 of the minute of the previous meeting of 6 September 2024, the Joint Committee had before it a report by Stuart Bews, ACRD Programme Manager, which provided an update on the progress towards implementation of the agreed recommendations from the ACRD Internal Audit.

The report recommended:-
that the Joint Committee –
(a) note that the recommended actions within the Internal Audit report have been accepted as implemented by Internal Audit in the following areas: Delegated Powers, Mitigation of Variances, Project Closure Report and Progress Reporting; and
(b) note the ongoing work to gain implemented status in the following areas: Funding Agreements, Expenditure Records.

Stuart Bews provided a summary of the report.

The Joint Committee resolved:-
(i) approve the recommendations; and
(ii) to agree that the Joint Committee now had sufficient assurance with actions in place to implement the two remaining audit recommendations.

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ANNUAL REPORT AND BENEFITS UPDATE 2023/24

8. The Joint Committee had before it a report by Stuart Bews, ACRD programme Manager which presented the Aberdeen City Region Deal Annual Report and Benefits Dashboard 2023-24 which sought approval for its wider publication.

The report recommended:-
that the Joint Committee –
(a) note the content of Appendix A - Annual Report 2023/24 which provides a comprehensive overview of the Programme and projects key achievements for the past year;
(b) note the content of Appendix B – Benefits Dashboard 2023/24 detailing the realisation of benefits across the Programme, that align to wider regional economic development objectives achieved by utilising partner resources; and
(c) endorse these reports for wider publication.

Stuart Bews provided a summary of the report and responded to a question relating to promotion, advising that the Invest Aberdeen website had a dedicated Aberdeen City Region Deal web space which would be used for the promotion of the Annual Report and Benefits Dashboard.

Sarah Rochester advised that the City Region Deal Communications Group would be extracting some of the information, imagery and graphics from the report to promote them across all partners and social media channels including the sharing and tagging of people as appropriate.

It was noted that the two local authority websites would also be utilised for promotional purposes.

The Joint Committee resolved:-
(i) to approve the recommendations contained within the report; and
(ii) to note the promotional work being taken forward by the Communications Group.

STRATEGIC TRANSPORT APPRAISAL

9. The Joint Committee had before it a report by Paul Finch, Nestrans which sought approval for progression of a cumulative transport appraisal within the Strategic Transport Appraisal (STA) to support the Councils' Local Development Plan processes, and provided details regarding the progression of work within the STA suite of projects as reported in February 2024.

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The report recommended:-
that the Joint Committee –
(a) approve the proposals for the progression of a regional Cumulative Transport Appraisal, linked to both Councils' development plan process, as part of the Aberdeen Sub-Area Model (ASAM) project line; and
(b) note that the Director of Nestrans has committed to report back on the completion of the business cases, and at other relevant milestones in their development.

Paul Finch highlighted the key information from the report making reference to the seven areas of work which were currently being undertaken in the current financial year (2024/25) as follows:-

- Completion and application of the Aberdeen Sub-Area Model;
- (ASAM) strategic transport model to inform the Council's Local Development Plan process;
- A90/A952 Ellon-Peterhead-Fraserburgh Corridor Appraisal;
- A965 Wellington Road Junction Appraisals and Design;
- Rail Freight Terminals Review;
- Regional Hydrogen Refuellers;
- Mobility Hub Development; and
- Aberdeen Rapid Transit proposals.

During discussion, it was noted that the Joint Committee previously indicated support for the reallocation of £1.150m of funding from STA, from the two Local Authority contributions, to cover the medium to high-risk provision associated with the External Links to Aberdeen South Harbour project. However, prior to any approval being sought from the respective Council's as detailed in the report, a request was made that a further report be submitted to the Joint Committee which would:-

- provide detail of the impact of the use of these funds for South Harbour Road on the projects within the original STA business case they were originally intended for;
- provide detail of the process by which approval is to be sought from both the Councils and the Scottish Government; and
- seek approval for this process to be followed.

The Joint Committee resolved:-
(i) to agree that a further report be submitted to the Joint Committee as outlined above; and
(ii) to approve the recommendations.

ABERDEEN CITY REGION DEAL JOINT COMMITTEE
15 November 2024

EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR - PROGRESS REPORT

10. As reported at the meeting of 8 September 2023, the Joint Committee had before it a report from Ross Stevenson, Senior Engineer, Aberdeen City Council, which provided an update on timescales and the project finance costs.

The report recommended:-
that the Joint Committee –
(a) note the ongoing discussions with both Governments with regard to the Outline Business Case (OBC);
(b) note the progress of the scheme with regard to the ongoing detailed design work, Planning Application, and the progression of the Compulsory Purchase Order; and
(c) note the commencement of discussions on utilising one of the Governments' Construction Frameworks as an alternative procurement route from the two stage Restricted Procedure previously envisioned.

The Joint Committee heard from Alan McKay, Team Leader, Roads Projects, Aberdeen City Council who highlighted the key information from the report, advising that since the publishing of the agenda, discussion and feedback from Transport Scotland on the OBC had now been concluded successfully with all points now being addressed.

The Joint Committee resolved:-
to approve the recommendations.

SCOTTISH GOVERNMENT ADDITIONAL INVESTMENT UPDATE – TRANSPORT PROJECTS

11. 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, covering 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.

The report recommended:-
that the Joint Committee note the update in the report.

The Joint Committee heard from Paul Finch, who provided a summary of the report.

Sandy Jamieson and Alastair Camelford, Transport Scotland were in attendance and provided an update on the Laurencekirk Junction and rail improvement services between Aberdeen and the Central Belt respectively.

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15 November 2024

During discussion, the following was noted:-

- that the removal of the remaining objection to the original Laurencekirk Junction order was a significant milestone for the project;
- that due to the closure of the Oatyhill Bridge, additional draft supplementary statutory orders for the scheme were required to make the Laurencekirk Junction deliverable and that Transport Scotland's Project Team were progressing the work as a priority;
- that in relation to rail improvements, design works were progressing and the focus was on the Aberdeen and Dundee areas with Montrose and Arbroath areas to follow; and
- that in September 2024, the Transport Minister had announced the start of the procurement competition to replace the HST fleet of trains on the route between Aberdeen and the Central Belt.

The Joint Committee resolved:-
to approve the recommendation.

In accordance with Article 2 of this minute, the following item was considered with the press and public excluded.

NZTC PHASE 3 UPDATE

12. The Joint Committee had before it a report by Nicola McIntosh, Net Zero Technology Centre (NZTC), which provided an update on the progress of the Net Zero Technology plans over the remaining term of the ACRD.

The report recommended:-
that the Joint Committee –
(a) note the NZTC delivery to date;
(b) note and agree that NZTC is progressing to deliver Phase 3 in line with the Approved Business Case

The Joint Committee heard from Rebecca Allison, NZTC who provided a summary of the report.

The Joint Committee resolved:-
(i) that a progress report be submitted approximately every six months, with the next being submitted to the meeting of the Joint Committee on 9 May 2025; and
(ii) to otherwise approve the recommendations contained within the report.
- COUNCILLOR ANNE STIRLING, Chairperson

ABERDEEN, 10 January 2025. Minute of Meeting of the ABERDEEN CITY REGION DEAL JOINT COMMITTEE. Present:- Councillor Ian Yuill, Chairperson; Councillor Anne Stirling, Vice-Chairperson; Councillors Christian Allard, Gillian Owen, Gwyneth Petrie and Miranda Radley; and Professor George Boyne, Jennifer Craw (MBE) and Sir Ian Wood.

Also in Attendance:- Stuart Bews, Aigul Gray, Graham Chandler and Mark Masson (Aberdeen City Council); Councillor John Cox, Alan Wood, Paul Macari, Karlyn Watt and Sarah Rochester (Aberdeenshire Council); Rab Dickson (NESTRANS); and Stanley Morrice, Lindsay McKenzie, Nat Anderson and Karen O'Hanlon (ONE).

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 Chairperson, welcomed everyone to the meeting and on behalf of the Committee, congratulated Jennifer Craw on being awarded an MBE as part of the King's 2025 New Year's Honours list.

DECLARATIONS OF INTEREST/TRANSPARENCY STATEMENTS

2. 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) Professor George Boyne on behalf of himself, Sir Ian Wood and Jennifer Craw made a transparency statement indicating that they had a connection to any issues affecting Opportunity North East, in particular matters relating to the Food Hub, BioAberdeen and the Energy Transition Zone (ETZ), which may arise during the meeting, by virtue of them being Board Members of ONE, Bio Aberdeen Limited, the Food Hub (NES) Limited and ETZ. However, having applied the objective test he 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;

(2) Councillor Owen made a transparency statement, by virtue of her 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

(3) Councillor Allard made a transparency statement, by virtue of him being a Board Member of Opportunity North East. Having applied the objective test he had concluded that he did not have an interest to declare and he would remain in the meeting.

5G ONE POP-UP PROJECT

3. The Joint Committee had before it a report by Lindsay McKenzie, Opportunity North East which sought approval for a 5G Pop-Up network project material change request.

The report recommended:-
that the Joint Committee approve the material change request as outlined within Appendix A.

The Joint Committee received a presentation from Karen O'Hanlon, who provided an overview of the project which included details regarding the value of private 5G networks for rural businesses and the benefits of 5G over traditional connectivity, which boosted productivity, drove innovation, lowered costs, and supported digital transformation and innovation.

She made reference to a pilot project relating to 'Herd Advance', which used infrared cameras for livestock health monitoring.

She also outlined the challenges and insights from the Pilot Phase of the Project, indicating that businesses would require significant technical support to adopt 5G and that planning and installation timelines would be longer than expected.

Ms O'Hanlon also provided details on the proposed way forward (two options) and the budget which remained unchanged.

Following questions and discussions relating to the report, the Joint Committee considered whether a phased approach on the delivery of the projects could be beneficial.

The Joint Committee resolved:-
to approve the material change request on the condition that updates are provided to the Joint Committee on the continued progress of each deployment.

- COUNCILLOR IAN YUILL, Chairperson

Q3 2024/25 PROGRAMME EXECUTIVE SUMMARY

ABERDEEN CITY REGION DEAL:
Powering Tomorrow's World

PART 1: PROGRAMME DASHBOARD

LAST COMPLETED MILESTONES	TIMELINE	NEXT MILESTONE	TIMELINE
2024 Annual Conversation to be held	January 2025	2025 Annual Conversation to be scheduled	December 2025
Internal Audit has signed off all of the ACRD Internal Audit recommendations (2023/24) as being implemented	December 2024	Next Internal Audit (2025) to be scheduled	2025

FINANCIAL SUMMARY

TOTAL UK/SG GRANT	TOTAL UK/SG DRAWDOWN	
£250,000,000	£196,858,073	79%
TOTAL SG MOU DIGITAL INVESTMENT	**TOTAL SG MOU DIGITAL DRAWDOWN**	
£10,000,000	£5,953,948	60%
TOTAL COUNCILS ALLOCATION	**TOTAL COUNCILS DRAWDOWN**	
£7,000,000	£4,136,247	59%

PART 2: PROJECT DASHBOARD

DIGITAL THEME	DIGITAL CONNECTIVITY PROGRAMME	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

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.

RISK MITIGATION (COUNTER MEASURES): The Digital Programme is supported by a Digital Working Group consisting of experts and representatives from wider networks. The Group meets regularly to collaborate and explore new project ideas qualifying criteria for the remaining Digital infrastructure funding.

ISSUE DESCRIPTION: Scottish Government (SG) advised that they will not be able to commit any of the unallocated Memorandum of Understanding (MoU) Digital Connectivity Funds during this financial year. This creates an unforeseen risk to the Digital Programme as it will reduce the time available to approve and use uncommitted funds before the Deal ends.

MITIGATION ACTIONS (COUNTER MEASURES): The Chairperson and Vice Chairperson of the Joint Committee wrote to the Deputy First Minister seeking clarification on MoU Funding access. The Scottish Government confirmed the funding remains available but could not specify when it would be accessible. Recent discussions within the Digital Working Group have suggested proceeding with the development of business cases while awaiting clarity from the Scottish Government on budget.

DIGITAL THEME	5G PORT OF ABERDEEN	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

ISSUE DESCRIPTION: The completion of the network infrastructure installation in South Harbour is being delayed due to the lack of the working 5G kit as well as supply chain issues delaying the project completion.

MITIGATION ACTION (COUNTER MEASURES): The project team look to resolve this issue by February 2025, however the Port recognises that Tall Ship preparation and event may take priority over the spring and summer period.

TRANSPORT THEME	EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

RISK DESCRIPTION: If the Scheme Costs exceed the current available funding, it may not be possible to deliver the project in its entirety, which may reduce the benefits of the scheme.

RISK MITIGATION (COUNTER MEASURES): The scheme estimate has been revised as part of the updated Outline Business Case. The risk allocation within the Quantified Risk Assessment includes a range of costs with the most probable risk outcome pushing the scheme estimate over the current available budget. Options for additional funding routes or potential phasing of delivery are being considered and include consideration of use of part of the Council's budget allocated to the Strategic Transport Appraisal. A report is before this Joint Committee to consider the process to proceed.

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

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COMMITEE	Aberdeen City Region Deal Joint Committee
DATE	14 February 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	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
REPORT DATE	31 January 2025

1. Purpose of the Dashboard report

To update the Joint Committee on:

1.1. The progress of the last quarter (Q3 2024/25) 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

ABERDEEN CITY REGION DEAL:
Powering Tomorrow's World

PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	LAST COMPLETED MILESTONE/NOTES
GOVERNANCE-01	PMO received SCRGDD – Grant Offer Letter 2024/25 which includes the Fair Work clause, therefore all Aberdeen City Region Deal (ACRD) Funding Agreements required to be amended to include revised conditions.				The proposed variation of the ACRD Funding Agreements have been issued and signed by all parties.
GOVERNANCE-03	Internal Audit Action Plan				In December 2024, Internal Audit has signed off all the ACRD Internal Audit recommendations as being implemented.
RISK-01	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-02	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.
RISK-03	The UK/SG budgets for deals are capped. Any reprofiling requires agreement from both the UK and SG governments and should not be assumed to be accepted.				All project leads and PMO are required to update profiles monthly, quarterly, and bi-annually to UK/SG to identify potential underspends or reprofiles. Regular engagement with the ACRD Programme Board, Joint Committee, and UK/SG is maintained through meetings to discuss any reprofiling. Each project's underspends or reprofiles are indicated in the quarterly programme dashboard via RAG status, with relevant commentary included in the Finance section of the report.

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

Part 1: PROGRAMME DASHBOARD

ABERDEEN CITY REGION DEAL:
Powering Tomorrow's World

PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	NOTES
FINANCE-01	The funding mechanisms of the Aberdeen City Region Deal (ACRD) are centrally managed by Aberdeenshire Council Finance Service, with support from the PMO and oversight by the Programme Board.				The Deal has grown from £826.2m to £1.012bn primarily because of additional investment from the private sector. The Financial Summary is set out in -Table 1, Table 2, Table 3 and Table 4.

TOTAL UK/SG GRANT	TOTAL UK/SG DRAWDOWN TO 31/12/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 31/12/24	
£250,000,000	£196,858,073	79%	£27,188,972	£17,122,642	63%

PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	NOTES
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.				In August 2024, Scottish Government (SG) advised Aberdeen City Region Deal Programme Management Office that they will not be able to commit any of the unallocated Memorandum of Understanding Digital Connectivity Funds during this financial year. It was stated that projects which are already approved by the ACRD Joint Committee and underway would be able to continue to drawdown funding. It is uncertain if or when the remaining £2m will be made available by the Scottish Government. The Financial Summary of live 5G projects is set out in Table 5.

TOTAL SG MOU DIGITAL INVESTMENT	TOTAL SG MOU DIGITAL DRAWDOWN TO 31/12/24		2024/25 SG MOU DIGITAL ALLOCATION	2024/25 SG MOU DIGITAL DRAWDOWN TO 31/12/24	
£10,000,000	£5,953,948	60%	£1,662,390	£654,243	39%

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/ISSUE

Work continues on the 10-Year Business Case, which is expected to be submitted to UK Government before 9 February 2025, TechX Cohort 7 continues to progress towards commencement of the cohort by the end of February 2025. There is continued delivery of the ACRD project portfolio and Growth of Technology Services. The Methane Joint Industry Collaboration is set to commence in Q1 2025/26. Planning is underway regarding participation at Offshore Europe 25 covering a Meet & Greet stand, Thought Leadership and Technology (Developer) showcase as part of disseminating results from the ACRD project activity. Notably, Offshore Europe will take place in September 2025.

PROJECTS	MILESTONE DATE	UPDATE
OPEN INNOVATION PROGRAMME (OIP) 2	31/03/2026	IN PROGRESS - Continued delivery of OIP1/2 projects with all projects closed out by March'26.
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. Government funding for NZTTP completes in March'25 in line with the grant award conditions.
TECHX COHORT	28/02/2025	IN PROGRESS - Cohort 7 application opened in September'24 and closed 4th November'24, with review of applications / assessment day complete. Next milestone is Cohort 7 launch on 3rd February'25 with up to 11 companies taking part. The winning companies are expected to be confirmed on 27 January 2025.
NZTC PHASE 3	30/09/2026	IN PROGRESS - Focus on financial self-sustainability and the 10-year business case currently being prepared, with the 10-year business case expected to be submitted in February'25. The completion of this milestone is by September'26, as this is the focus of NZTC activity over the remaining period of ACRD funding, which runs to this date.

A link to case studies and live projects can be viewed at Live Projects (netzerotc.com)

RISKS/ISSUES

BUSINESS CASE BENEFIT	MEASURES	TARGET	2022 REVISED TARGET	TARGET DATE	CURRENT MEASURE
MATCH FUNDING	Co-investment match funding from the private sector (operations and supply chain)	£174.1m	£220m	2026	£205m
INCREASE IN GVA	Additional GVA	£8.9bn - £26.9bn	£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	50	2026	162

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

		COMMERCIALISED SOLUTION CENTRE TECHNOLOGIES	Number of NZTC solution centre funded technologies reaching commercialised phase (TRL9) by year 10	15	45	2026	59
		SUPPLY CHAIN PROJECTS FUNDED	Number of supply chain technology accelerated projects co-funded within the 10 years	100	100	2026	69
		TECHNOLOGY SCREENED			2,500	2026	3,135+
		FIELD TRIALS			200	2026	159
		THOUGHT LEADERSHIP CONTRIBUTIONS			500	2026	350+
		TECHNOLOGY SERVICES PROJECTS			30+	2026	11
		MILLION TONNES CO2 p.a. abated by 2030			5	2030	42+

FINANCE *Detailed breakdown can be found in Table 3 & 4*	**TOTAL UK/SG GRANT ALLOCATION**	**TOTAL UK/SG DRAWDOWN TO 31/12/24**		**2024/25 UK/SG GRANT ALLOCATION**	**2024/25 UK/SG DRAWDOWN TO 31/12/24**	
	£180,000,000	**£152,558,275**	**85%**	**£15,693,233**	**£7,597,590**	**48%**

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

THEME: INNOVATION

PROJECT: ONE BIOHUB

ONE BioHub

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

The construction of ONE BioHub was completed within budget, and the building officially opened to users on August 31, 2023.
Scottish Brain Sciences was announced as the first significant anchor tenant in July 2024, following the signing of their tenancy agreement in September 2023. To support occupancy, a fit-out project to prepare 4,500 sq. ft of grow-on space is scheduled to commence this year. Additionally, in October 2024, two further tenants moved into office and lab space in ONE BioHub. Current forecasts indicate that four companies will be occupying ONE BioHub by the end of March 2025.
ONE will continue to support BioHub to work with partners to identify and secure funding to fit out future growth spaces within the building for identified tenants.
ONE Life Sciences continues to deliver support to Life Sciences Companies through the delivery of activities, programmes and networking events.

MILESTONES	MILESTONE DATE	UPDATE
BESPOKE TENANT FIT OUT COMMENCE	31/03/2024	COMPLETED

RISKS/ISSUES

During the Benefits Realisation review, it was discussed and agreed that the PMO and Project team will progress the material change request to revise some business case target dates, noting that business case benefits and targets remain unchanged.

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	-	24
INTERNATIONAL COLLABORATIONS	Number of International collaborations in place over 5 years	2	2022	In Progress
GENERATE GVA		£76m - £138m	2047	£18m

FINANCE	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 31/12/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 31/12/24	
Detailed breakdown can be found in Table 3 & 4	£20,000,000	£20,000,000	100%	-	-	-

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

THEME: INNOVATION

PROJECT: ONE SEEDPOD

ONE SeedPod

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

The construction phase was successfully completed on December 19, 2024, and the ONE SeedPod building was handed over to Food Hub (NES) Ltd. Snagging remains outstanding and will be completed, alongside seasonal commissioning activities, over the next few months.
The appointed Facilities Management company has commenced their duties, including over the Christmas period, ensuring a smooth transition into the operational phase.
Preparations for bringing ONE SeedPod into operation are progressing well, with all activities aligned with the planned launch in March 2025.

MILESTONES	MILESTONE DATE	UPDATE
AV AND FURNITURE INSTALLATION COMMENCES	31/12/2024	IN PROGRESS - Internal fit out is underway, with AV and furniture installations scheduled for January and February'25.
CONSTRUCTION PROJECT COMPLETE	19/12/2024	COMPLETED
MAJOR MILESTONE - HUB FOR INNOVATION LAUNCH	31/03/2025	ON TRACK - The launch planned for March'25.

RISKS/ISSUES

During the Benefits Realisation review, it was discussed and agreed that the PMO and Project team will progress the material change request to revise some business case target dates, noting that business case benefits and targets remain unchanged.

BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
GENERATE GVA		£69M - £109M	2049	In Progress
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 2 (international)	2028	In Progress

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

		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
		FOODS OF THE FUTURE	10 companies investing in R&D, 5 of these in collaboration with academia	2 per year	2025	5

FINANCE *Detailed breakdown can be found in Table 3 & 4*	**TOTAL UK/SG GRANT ALLOCATION**	**TOTAL UK/SG DRAWDOWN TO 31/12/24**		**2024/25 UK/SG GRANT ALLOCATION**	**2024/25 UK/SG DRAWDOWN TO 31/12/24**	
	£10,000,000	**£10,000,000**	**100%**	**£7,678,606**	**£7,677,619**	**100%**

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

THEME: DIGITAL

PROJECT: DIGITAL CONNECTIVITY PROGRAMME

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

There remains uncommitted Digital funding. The Aberdeen City Region Deal Digital Working Group has been convening every four weeks since February 2024 to develop project ideas. Recent discussions within the Digital Working Group have suggested proceeding with the development of business cases while awaiting clarity from the Scottish Government on budget.

RISKS/ISSUES

1. **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.
   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.
2. **ISSUE DESCRIPTION:** In August 2024, the Scottish Government announced they cannot commit any unallocated MoU Digital Connectivity Funds this financial year. This poses an unforeseen risk to the Digital Programme by significantly reducing the time to approve and use uncommitted funds before the Deal ends.
   MITIGATION ACTIONS (COUNTER MEASURES): The Chairperson and Vice Chairperson of the Joint Committee wrote to the Deputy First Minister seeking clarification on MoU Funding access. The Scottish Government confirmed the funding remains available but could not specify when it would be accessible. They indicated a willingness to discuss and agree to a reasonable request for more time if needed.

BENEFITS

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.

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

Part 2: LIVE PROJECTS DASHBOARD

FINANCE *Detailed breakdown can be found in Table 1, 3, 4 & 5*	TOTAL UK/SG ALLOCATION	TOTAL UK/SG DRAWDOWN TO 31/12/24		TOTAL SG MOU DIGITAL INVESTMENT	TOTAL SG MOU DIGITAL DRAWDOWN TO 31/12/24	
	£10,000,000	£9,500,773	95%	£10,000,000	£5,953,948	60%
	TOTAL COUNCILS' ALLOCATION	TOTAL COUNCILS' DRAWDOWN TO 31/12/24				
	£7,000,000	£3,956,479	57%			

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

TEME: DIGITAL

PROJECT: DUCT NETWORK EXTENSION

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

The Phase 3 programme works are progressing with a slight delay due to the festive season and weather conditions in December 2024 and January 2025. The team estimates completing all works from Garthdee Roundabout to Haudagain (Hilton Drive) by early July 2025. The earliest start of work on the Northern Route (King Street) is estimated to be in March 2025.

MILESTONES	MILESTONE DATE	UPDATE
PHASE 3 50% COMPLETE	31/10/2024	PROGRESS WITH DELAY - The milestone completion has been moved to February 2025.
PHASE 3 75% COMPLETE	30/04/2025	PROGRESS WITH DELAY - As a result of the revised 50% milestone completion date, the completion of this milestone was adjusted to October'25 with no impact to the project end date.

RISKS/ISSUES

RISK DESCRIPTION: The resources availability at wintertime continues to be at risk.
RISK MITIGATION (COUNTER MEASURES): There are three squad teams allocated at the moment, looking to start works on King Street in March 2025. ACRD PMO and Aberdeen City Council (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	Progress to be monitored from 2026 annually
EARLY ADOPTION OF AUTONOMOUS VEHICLES	No. of suppliers testing autonomous vehicles in Aberdeen	-	2025	-
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
Detailed breakdown can be found in Table 1, 3 & 4

TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 31/12/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 31/12/24	
£4,000,000	£3,500,773	88%	£941,000	£486,098	52%
TOTAL COUNCILS' ALLOCATION	**TOTAL COUNCILS' DRAWDOWN TO 31/12/24**				
£1,000,000	-	-			

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

THEME: DIGITAL

PROJECT: 5G HUNTLY

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

The non-material change request was submitted and approved in Q3 2024/25 to revise the project milestones and reprofile claim to better align with the Phase 2 implementation plan and expenditure. Overall, this change request does not negatively affect the project objectives or deliverables. The total budget of £1.5m and the overall project timeline remain unchanged. In Q4 2024 the key tasks are planned as follows:

- Continued infrastructure and network deployment.
- Furthering development of farm assurance and audit sensor pilot.
- Development of data brokerage infrastructure and governance.
- Further deployment of Home Environment Monitoring sensors to housing association tenants.

MILESTONES	MILESTONE DATE	UPDATE
ACRD HUNTLY 5G NETWORK PROJECT - PHASE ONE	23/10/2024	COMPLETED
DEPLOYMENT OF TELECOMS NETWORK INFRASTRUCTURE	30/06/2025	IN PROGRESS • Planning permission was granted for free public Wi-Fi in Huntly town square, and the network was installed in Q3 2024/25. A secure login is available for market stall holders. • An Ofcom licence for Shared Access (Medium Power) has been granted. • Deployment team members have completed training for the Tarana next-generation fixed wireless access (ngFWA) equipment. • An order has been placed for more Tarana equipment following initial testing. • Scoping discussions for using a small-holding farm site for Tarana transmission equipment have been agreed, with formal agreement pending in Q4 2024/25.
MANDATORY AND OPTIONAL USE CASE IMPLEMENTATION - PART 1	30/09/2025	IN PROGRESS - Environment control and agricultural use-case • In partnership with Food Integrity Assurance (FIA), it was agreed to proceed with farm sensor monitoring project to develop remote farm assurance and audits, and project planning has begun. • Research on the potential sensor applications that align to assurance rules has been conducted. • The data brokerage required to channelling farm sensor data to FIA for audits is being developed through a Data Co-op sub-project, including infrastructure build. The project planning stage was completed in Q3 2024/25.
		IN PROGRESS - Optional use cases • The Home Environment Monitoring pilot has formalized an agreement with Grampian Housing Association. Tenants were contacted through the Scottish Federation of Housing Associations, and the first deployments are complete, with more to follow in Q4 2024/25. • Discussions are also underway to include Aberdeenshire Council domestic rental properties into the pilot.

Part 2: LIVE PROJECTS DASHBOARD

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 *Detailed breakdown can be found in Table 5*	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 31/12/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 31/12/24	
	£1,500,000	£781,550	52%	£750,000	£581,820	78%

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

THEME: DIGITAL

PROJECT: 5G ONE POP UP NETWORK

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

Valuable insights from engaging in the initial 5G 'pop-up' deployment activity has prompted a review of the proposed implementation process and project programme to ensure the successful delivery of project outcomes. These learnings, particularly around technical challenges, and deployment timelines will require changes to the project approach to maximise the impact for recipient businesses.

MILESTONES	MILESTONE DATE	UPDATE
3 DEPLOYMENT GRANTS AWARDED	30/06/2024	PROGRESS DELAYED – Project milestones to be revised following the material change request approval in Q4 2024/25.
2 ADDITIONAL LOCAL PRIVATE 5G NETWORKS IN THE REGION	30/09/2026	PROGRESS DELAYED - Project milestones to be revised following the material change request approval in Q4 2024/25.

RISKS/ISSUES

ISSUE DESCRIPTION: To ensure that the technology can be fully implemented and utilised by companies, it is anticipated that the 5G equipment will need to remain on a site for longer than originally anticipated, reducing the number of deployments possible in the available time period. This will result in fewer, but more impactful, case studies delivered over the course of the project.

MITIGATION ACTION (COUNTER MEASURES): A material change request was submitted in December 2024 including a summary of learnings, particularly around technical challenges and deployment timelines, describing the requirement of changes to the project approach to maximise the impact for recipient businesses and proposal to adjust key deliverables to focus on fewer, more impactful deployments withing the overall project funding and timeline.

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 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 *Detailed breakdown can be found in Table 5*	TOTAL SG MOU INVESTMENT	TOTAL MOU SG DRAWDOWN TO 31/12/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 31/12/24	
	£327,200	£103,576	32%	£112,390	£3,600	3%

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

THEME: DIGITAL

PROJECT: 5G PORT OF ABERDEEN

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

The 5G kit was delivered and installed; however, the router was nonfunctional upon arrival, necessitating a replacement. North SV Limited is scheduled to deliver the replacement router in January 2025 with final testing and activation expected by the next reporting period. Work on use cases, delayed due to the lack of a functional system, will continue, with initial deployment in South Harbour once the system is operational.

MILESTONES	MILESTONE DATE	UPDATE
INSTALLATION AND UPGRADE OF MOBILE NETWORK INFRASTRUCTURE	28/02/2025	PROGRESS DELAYED - The router's failure upon arrival means the core component for 5G signal communication with the Port network and the internet is unavailable. Consequently, the system is unusable until the replacement arrives and is configured.
AWARD OF OFCOM LICENCE	23/09/2024	COMPLETED
5G NETWOKING MASTS INSTALLED AND COMMISSIONED	30/11/2024	PROGRESS DELAYED
LORAWAN AND WIFI CONNECTIVITIVY INSTALLED AND COMMISSIONED	28/02/2025	PROGRESS DELAYED

RISKS/ISSUES

ISSUE DESCRIPTION: The completion of the network infrastructure installation in South Harbour is being delayed due to the lack of the working 5G kit as well as supply chain issues delaying the project completion.

MITIGATION ACTION (COUNTER MEASURES): The project team look to resolve this issue by February 2025; however, the Port recognise that Tall Ship preparation and event may take priority over the spring and summer period.

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 *Detailed breakdown can be found in Table 5*	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 31/12/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 31/12/24	
	£1,000,000	£68,823	7%	£800,000	£68,823	9%

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

THEME: TRANSPORT

PROJECT: STRATEGIC TRANSPORT APPRAISAL

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

The detailed appraisal for A90(N)/A952 is underway and expected to be completed by Spring 2025. The design work for A956 Wellington Road is progressing, with Stage 2 outcomes reported in Q3 2024/25 and Stage 3 set to start in Q4 2024/25. Freight surveys have been completed, and a mobility hub proposal in Ballater is being advanced with a steering group formed. Strategic tests for councils' LDP processes have been completed, and the ART Strategic Business Case is expected to be completed by March 2025. Additionally, a brief has been developed to explore battery electric HGV charging.

PROJECTS	MILESTONE DATE	UPDATE
A90(N) / A952 ELLON PETERHEAD FRASERBURGH	01/03/2025	IN PROGRESS - Stantec and AECOM have been commissioned to undertake an updated appraisal on the corridor. The Case for Change report has been completed, and the Preliminary Options Appraisal has been completed and approved by the Nestrans Board. The Detailed Appraisal is now being progressed, including traffic and freight survey work, which is due for reporting in Spring 2025. The design work commission is being developed. This work is tying into future proposals for Investment Zones, Development Pressures, and Route Safety concerns.
A956 WELLINGTON ROAD JUNCTIONS	01/07/2024	PROGRESS WITH DELAY – The commencement of the DMRB Stage 3 Scheme Assessment, including public and stakeholder engagement on the preferred option, and continued development of the Outline Business Case is set to start in Q4 2024/25.
RAIL FREIGHT TERMINALS REVIEW	01/04/2026	IN PROGRESS – The final report has been received from consultants and reported to CRD Joint Committee and Nestrans Board. Freight surveys have been commissioned to inform further work, alongside discussion with strategic partners such as Port of Aberdeen and have been published.
REGIONAL HYDROGEN REFUELLERS	01/06/2025	PROGRESS WITH DELAY - Consultants ARUP have now finalised report. Client team continue to progress potential opportunities for business case development. The completion of this milestone was adjusted to June'25.
MOBILITY HUBS	01/07/2024	PROGRESS DELAYED – Options are being considered for City Mini Hubs. The additional work on Strategic Business Case is ongoing with estimated completion in May 2025. If SBC successful, the work on Outline Business Case will commence in June 2025.
	01/01/2025	In PROGRESS - Consultation in Ballater was undertaken in July 2024 regarding mobility hub proposal, focusing on design and business case work. A steering group was formed to take this forward, and the Ballater Outline Business Case /Design brief is now at point of being issued. The completion of this milestone was adjusted to January'25.
ASAM 19 STRATEGIC TESTING	01/09/2026	IN PROGRESS - All audit queries have now responded to, and the model development report has been amended. The final report on strategic tests to support councils' LDP processes (evidence report) submitted. Scoping discussions underway for cumulative assessment work, capturing key regional land use development pressures to support LDPs for both councils, which is likely to be commissioned Q4 2024/25.
ABERDEEN RAPID TRANSIT DEVELOPMENT	31/03/2025	IN PROGRESS – Work is ongoing on the Strategic Business Case for ART, being undertaken by Stantec, and on the development of a Bus Service Improvement Partnership Plan to support its delivery.

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

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

	RISK DESCRIPTION: In February 2024, ACRD Joint Committee approved the principle of allocating funding from the STA programme to cover risk provision for the External Transportation Links to Aberdeen South Harbour project, sourced from the Councils' respective allocations. This would be subject to each Council's agreement through their own governance process. **RISK MITIGATION (COUNTER MEASURES):** Discussions have commenced on the governance required to secure this re-allocation of funding between the different transport projects, totalling £1.150m.	**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
		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 *Detailed breakdown can be found in Table 2, 3 & 5*	**TOTAL UK/SG GRANT ALLOCATION**	**TOTAL UK/SG DRAWDOWN TO 31/12/24**		**2024/25 UK/SG GRANT ALLOCATION**	**2024/25 UK/SG DRAWDOWN TO 31/12/24**
	£5,000,000	**£1,845,042**	**37%**	**£1,000,000**	**£383,750**	**38%**
	TOTAL COUNCILS' ALLOCATION	**TOTAL COUNCILS' DRAWDOWN TO 31/12/24**			
	£2,000,000	**£179,768**	**9%**		

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

HEME: TRANSPORT

PROJECT: EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR

OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE

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. Q3 progress update include:

- An updated Outline Business Case (OBC) has been resubmitted to the governments for approval.
- Additional surveys for drainage, topographic, ground penetrating radar and traffic surveys have been carried out.
- A planning application has been submitted. The project team is currently resolving the one outstanding consultee comment, with a revised drainage strategy submitted to planning authority.
- Constructability and Phasing assessment has commenced.
- Further stakeholder meetings with Port of Aberdeen, Energy Transition Zone and Aberdeen Hydrogen Hub are ongoing, including discussions on access requirements and needs during construction phase.

MILESTONES	MILESTONE DATE	UPDATE
SUPPLIER SELECTION - COMPLETE SPD	11/09/2024	PROGRESS DELAYED – Alternative procurement route being considered. Initial drafts of the contract documentation are being developed.
STRUCTURE – TECHNICAL APPROVAL (ACC AND NETWORK RAIL)	07/11/2024	PROGRESS DELAYED – Additional Ground Investigation has been completed on site, and the information obtained has been incorporated into the structure foundation design, an updated Approval in Principle to be submitted.
COMPLETE DETAILED DESIGN	01/11/2024	PROGRESS DELAYED - Detailed design second phase design packages are being reviewed and commented upon in advance of the final stage design pass.
POST DESIGN PUBLIC EXHIBITION	01/11/2024	PROGRESS DELAYED
CONCLUSION OF STATUTORY PROCESSES	20/12/2024	PROGRESS DELAYED - A reporter has been appointed by Directorate of Planning and Environmental Appeals for the Compulsory Purchase Order, Heads of Terms has been agreed with one objector, and dialogue with the remaining objector is continuing.
FINAL BUSINESS CASE SUBMITTED	01/04/2025	PROGRESS DELAYED

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

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

	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. 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. 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. 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):** A reporter has been appointed by Directorate of Planning and Environmental Appeals for the Compulsory Purchase Order, Heads of Terms has been agreed with one objector, and dialogue with the remaining objector is continuing. 5. **RISK DESCRIPTION:** Unable to acquire third party land required. **RISK MITIGATION (COUNTER MEASURES):** CPO objection period closed on 10 July 2024 (Completed); two objections received. 6. **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**	**TPO1A - REDUCE JOURNEY TIMES FOR HGVS BETWEEN ASH /PROPOSED ETZ SITES AND ABERDEEN WESTERN PERIPHERAL ROUTE (AWPR)/ CHARLESTON JUNCTION AND KING GEORGE VI BRIDGE**	Journey times survey	To be baselined in 2025	2025-2032	In Progress
		TPO 1B - REDUCE THE ENVIRONMENTAL AND NUISANCE IMPACTS OF HGV TRAFFIC BETWEEN ASH /PROPOSED ETZ SITES AND ABERDEEN WESTERN PERIPHERAL ROUTE (AWPR)/ CHARLESTON JUNCTION AND KING GEORGE VI BRIDGE	Noise monitoring, Carbon and Air quality monitoring	To be baselined in 2025	2025-2032	In Progress
		TPO 2A - IMPROVE CONNECTIVITY BY ALL MODES (CAR, PUBLIC TRANSPORT, AND ACTIVE TRAVEL) BETWEEN ASH / ETZ AND PROSPECTIVE WORKERS AT THE SITES	Route user intercept surveys and Census data	-	2025-2032	In Progress
		TPO 2B - IMPROVE CONNECTIVITY BETWEEN PROPOSED ETZ AND OTHER ENERGY-RELATED BUSINESSES IN THE ABERDEEN AREA (BUSINESS TO BUSINESS)	Census data and Journey times survey	To be baselined in 2025	2025-2032	In Progress

	MITIGATION (COUNTER MEASURES): Planned works by SSE will increase traffic disruption while project progress is on site. **7. 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. **8. 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):** The scheme estimate has been revised as part of the updated Outline Business Case. The risk allocation within the Quantified Risk Assessment includes a range of costs with the most probable risk outcome pushing the scheme estimate over the current available budget. Options for additional funding routes or potential phasing of delivery are being considered and include consideration of use of part of budget allocated to the Strategic Transport Appraisal. **9. RISK DESCRIPTION:** Transport have indicated that implementation schedules for the Harbour Transport Links project could stretch beyond the 10-year term of the deal. This is a risk to the objectives of the CRD, the expectations of the CRD JC and some or all of the £25m government funding for this project. **RISK MITIGATION (COUNTER MEASURES):** Construction phase programme to be considered as part of the procurement process.	**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**	Survey data combining ATCs and MCCs at locations not suitable for ATCs	To be baselined in 2025	2025-2032	In Progress
		TPO 5 - IMPROVE THE INTERMODAL OPPORTUNITIES BETWEEN THE PROPOSED ETZ/ASH AND THE EXISTING RAIL NETWORK	Journey times survey	-	2025-2032	In Progress
		PROCUREMENT DESIGN & CONSTRUCTION IMPROVE ACCESS TO EMPLOYMENT /TRAINING, BUT ALSO ACCESS TO GREENSPACE	Support for training/ apprenticeships and local supply chain, also opportunity for habitats/interpretation improvement along coast path.	To be determined at Full Business Case	2028	In Progress

FINANCE *Detailed breakdown can be found in Table 3 & 4*	**TOTAL UK/SG GRANT ALLOCATION**	**TOTAL UK/SG DRAWDOWN TO 31/12/24**		**2024/25 UK/SG GRANT ALLOCATION**	**2024/25 UK/SG DRAWDOWN TO 31/12/24**	
	£25,000,000	**£2,953,982**	**12%**	**£1,876,133**	**£977,584**	**52%**

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

TABLE 1: A SUMMARY OF THE DIGITAL THEME POSITION AT Q3 2024/25 BY INDIVIDUAL PROJECT.

TABLE 1: ACRD – DIGITAL THEME FINANCE SUMMARY						
Digital Connectivity Programme	Funding Source	Budget	Q3 Actual Expenditure	Forecast for the Year	Variance (Under)/Over	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Duct Network Extension	UKG/SG	941	486	720	(221)	December costs are less than estimated due to the festive season, staff annual leave and bad weather conditions.
	Partners	0	0	0	0	
Others/City Network Extension	Partners	3,156	47	3,156	0	
	Total	4,097	533	3,876	(221)	

SUMMARY				
Funding Source	Budget	Actual Q3	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
UKG/SG	941	486	720	(221)
Partners	3,156	47	3,156	0
Total	4,097	533	3,876	(221)

TABLE 2: A SUMMARY OF THE STRATEGIC TRANSPORT APPRAISAL POSITION AT Q3 2024/25 BY INDIVIDUAL WORKSTREAM.

TABLE 2: ACRD – STRATEGIC TRANSPORT APPRAISAL FINANCE SUMMARY						
Strategic Transport Appraisal workstreams	Funding Source	Budget	Q3 Actual Expenditure	Forecast for the Year	Variance (Under)/Over	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
A90(N) / A952 Ellon Peterhead Fraserburgh	UKG/SG	155	104	155	0	
	Partners	0	0	0	0	
A956 Wellington Road Junctions	UKG/SG	150	109	150	0	
	Partners	0	0	0	0	
Rail Freight Terminals review	UKG/SG	0	9	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	50	(50)	Options being considered for City Mini Hubs. Reprofile of budget to 2025/26 as work on Business Case ongoing.
	Partners	0	0	0	0	
ASAM	UKG/SG	40	14	40	0	
	Partners	0	0	0	0	
Aberdeen Rapid Transit (ART) Development	UKG/SG	500	147	360	(140)	Work ongoing on Strategic Business Case for ART and on the development of a Bus Service improvement Partnership Plan to support its delivery. Element will now fall into 2025/26 which means that some of the budget requires to be deferred until next financial year.
	Partners	0	0	0	0	
Project Management	UKG/SG	5	0	5	0	
	Partners	0	0	0	0	
	Total	1,000	383	810	(190)	

SUMMARY				
Funding Source	Budget	Actual Q3	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
UKG/SG	1,000	383	810	(190)
Partners	0	0	0	0
Total	1,000	383	810	(190)

TABLE 3: OUTLINES THE DEAL ACTUAL EXPENDITURE FOR Q3 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	Q3 Actual Expenditure	Forecast for the Year	Variance (Under)/Over	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Net Zero Technology Centre	UKG/SG	15,693	7,597	14,238	(1,455)	Work ongoing by Project Managers with developer companies to request claims be issued for works accrued and completed on individual projects, whilst activity is taken place the reduction is due to the lag between cash claims being issued to NZTC vs the work completed, with over £2m of accruals for projects yet to be paid out. The re-phasing does not impact the overall commitments made by NZTC to developers. As NZTC has committed the funding to developers, the underclaim in the current year will be realised in the next financial year as the projects come to a close in line with the ACRD funding agreement.
	Partners	21,148	16,520	22,890	1,742	Increased grant income together with some minor rephasing between financial years 2024/25 and 2025/26.
ONE BioHub	UKG/SG	0	0	0	0	
	Partners	2,060	1,170	2,060	0	
ONE SeedPod	UKG/SG	7,679	7,678	7,678	(1)	
	Partners	1,471	800	1,471	0	
Digital	UKG/SG	941	486	720	(221)	Reprofiling of Duct budget (see Table 1).
	Partners	3,156	47	3,156	0	
Strategic Transport Appraisal	UKG/SG	1,000	384	810	(190)	Despite the ongoing SBC commissions, and the plan for additional commissioning for marketing

						and engagement the ART workstream has been reprofiled. The delayed spend is partially due to taking a bit longer to commission marketing and engagement support than anticipated in early Autumn and as a result of streamlining the ART project. As a result, this has meant Nestrans are focusing on getting SBC sorted and not working in parallel on a number of different corridor studies at this moment.
	Partners	0	0	0	0	
External Transportation Links to Aberdeen Harbour Expansion	UKG/SG	1,876	978	1,876	0	
	Partners	0	0	0	0	
	Total	55,024	35,660	54,899	(125)	

SUMMARY				
Funding Source	Budget	Actual Q3	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
UKG/SG	27,189	17,123	25,322	(1,867)
Partners	27,835	18,537	29,577	1,742
Total	55,024	35,660	54,899	(125)

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

TABLE 4: ACRD PROFILE														
ACRD Programme	Funding Source	Actual 16/17 £,000	Actual 17/18 £,000	Actual 18/19 £,000	Actual 19/20 £,000	Actual 20/21 £,000	Actual 21/22 £,000	Actual 22/23 £,000	Actual 23/24 £,000	Forecast 24/25 £,000	Forecast 25/26 £,000	Forecast 26/27 £,000	Forecast 27/28 £,000	Grant Total
Net Zero Technology Centre	UKG/SG	4,100	12,200	17,600	25,200	26,700	22,900	19,100	17,161	14,238	17,337	3,464	0	180,000
	Partners	500	7,440	30,334	36,181	28,401	24,710	46,274	31,194	22,890	11,403	0	0	239,327
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	2,060	3,634	3,600	3,600	18,245
ONE SeedPod	UKG/SG	0	0	0	111	376	393	245	1,197	7,678	0	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	720	266	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	810	1,160	1,281	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	551	956	1,876	9,950	7,980	3,216	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	136,004	65,726	54,899	48,156	19,554	8,217	1,012,415

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	27,598	20,783	25,322	28,713	12,725	3,216	250,000
Partners	16,783	61,367	125,912	108,028	103,071	133,055	108,406	44,943	29,577	19,443	6,829	5,001	762,415
Total	20,883	73,790	144,180	134,852	136,265	169,889	136,004	65,726	54,899	48,156	19,554	8,217	1,012,415

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	3,298	483	9,922	18,013	12,725	3,216	0
Partners	(35,287)	(31,578)	(48,573)	(5,572)	65,571	106,155	83,306	22,742	12,527	6,843	6,829	5,001	187,964
Total	(35,687)	(42,405)	(66,255)	(21,498)	60,815	108,089	86,604	23,225	22,449	24,856	19,555	8,217	187,964

TABLE 5: THE FINANCIAL SUMMARY OF THE 5G DIGITAL POSITION AT Q3 2024/25 BY INDIVIDUAL PROJECT.

TABLE 5: MOU - DIGITAL THEME FINANCE SUMMARY						
Digital Connectivity Programme	Funding Source	Budget	Q3 Actual Expenditure	Forecast for the Year	Variance (Under)/Over	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Port of Aberdeen 5G project	SG (MoU)	800	69	122	(678)	The project underspend/reprofile is due to the issue noted in the respective project dashboard and delay of 5G kit installation.
	Partners	800	69	122	(678)	
Huntly 5G project	SG (MoU)	750	581	750	0	
ONE 5G Pop Up Network	SG (MoU)	112	4	93	(19)	Re-phasing from 24/25 to 25/26 as per submitted material change request.
	Total	2,462	723	1,087	(1,375)	

SUMMARY				
Funding Source	Budget	Actual Q3	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
SG (MoU)	1,662	654	965	(697)
Partners	800	69	122	(678)
Total	2,462	723	1,087	(1,375)

ABERDEEN CITY REGION DEAL:
Powering Tomorrow's World

COMMITEE	Aberdeen City Region Deal Joint Committee
DATE	14 February 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Risk Allocation for External Transportation Links to Aberdeen South Harbour Project
LEAD OFFICERS	Rab Dickson, Stuart Bews
REPORT AUTHORS	Paul Finch, Aigul Gray
REPORT DATE	31 January 2025

1: Purpose of the Report

At the Aberdeen City Region Deal Joint Committee of 9th February 2024 the Committee approved a number of proposals, including the movement of £1,150,000 from the Strategic Transport Appraisal workstream to External Links to Aberdeen South Harbour project risk provision.

At the Aberdeen City Region Deal Joint Committee of 15 November 2024, the committee agreed to receive a further report to:-

- *Provide detail of the impact of the use of these funds for South Harbour Road on the projects within the original STA business case they were originally intended for;*
- *Provide detail of the process by which approval is to be sought from both the Councils and the Scottish Government;*
- *Seek approval to follow that process.*

This report sets out **the process** by which funding allocated to the Strategic Transport Appraisal (STA) can be vired to cover the risk allocation identified for the External Transportation Links to Aberdeen South Harbour project. It also confirms the **key rationale** for this. It reaffirms that there is no impact on STA projects of moving the funding to ETLASH since this was previously considered and agreed in February 2024, with the opportunity for this virement principally arising from a lower spend forecast across the Regional Hydrogen refuellers project, and the Mobility Hubs project.

2:	Recommendations for Action

It is recommended that the Joint Committee:

1. Notes the process to be followed.

2. Instructs the Chief Officer, City Development and Regeneration, Aberdeen City Council, and the Head of Service, Planning and Economy, Aberdeenshire Council, to submit reports to Aberdeen City Council and Aberdeenshire Councils respectively seeking approval from each for the virement of £575,000 from the Strategic Transport Appraisal project to the Aberdeen City Region Deal External Transportation Links to Aberdeen South Harbour project.
3. Agree to reconvene a special one-item Aberdeen City Region Deal Joint Committee meeting at the earliest available opportunity following the 26 March Aberdeen City Council Finance and Resources Committee to approve a material change request.

3:	Summary of Key Information

Governance

For the Strategic Transport Appraisal, the Aberdeen City Region Deal (ACRD) provides an allocation of £7m; £2.5m each from UK Government and the Scottish Government; and £1m each has been allocated by the two Local Authorities.

The Deal commitment is to undertake the Strategic Transport Appraisal which is a long-term strategic view of the transport implications unlocked by the Deal investment across modes of transport including road and rail. This work is based on Scottish Transport Appraisal Guidance (STAG) and recognises the priorities of local, regional and national transport plans and programmes. The Strategic Transport Appraisal (STA) Business Case was approved by the ACRD Joint Committee in November 2017.

For the External Transportation Links to Aberdeen South Harbour, both the UK Government and the Scottish Government committed to maximising the impact of the Aberdeen South Harbour expansion on the wider regional and national economy by contributing up to £25m (£12.5m from UK Government and £12.5m from Scottish Government) for supporting infrastructure. The latest updated Outline Business Case was approved by the ACRD Joint Committee in at its meeting in February 2024.

3:	Summary of Key Information

An ACRD Transport Working Group co-ordinates activities and monitors progress across these two programmes of work.

Discussion

The most recent Outline Business Case (OBC) for External Transportation Links to Aberdeen South Harbour (ETLASH) indicated a core funding requirement which was within the funding envelope provided by the ACRD allocation. However, it also identified a risk element that exceeded the £25m funding envelope. This provided funding to cover potential cost increases or currently unforeseen future costs. This was reported to the ACRD Joint Committee on 9 February 2024.

Additionally, progress on the Strategic Transport Appraisal was reported to the Joint Committee on 9 February 2024. Given the outcomes of a number of feasibility studies, this recognised the potential availability of Council funding in the STA allocation, which could in principle be used to support the risk allocation for the ETLASH project. The ACRD Joint Committee agreed to approve the reallocation of £1.150m of funding from STA, from the two Local Authority contributions, to cover the medium to high-risk provision associated with the External Links to Aberdeen South Harbour project. This decision requires further approval from each Local Authority as the funding is sourced from the Local Authority contributions rather than funding from the two Governments.

The screenshot from the Table 3.1 of the STA report approved by Joint Committee in February 2024 is included below for reference.

3:	Summary of Key Information

	Proposed Allocations for FYs 24/25, 25/26, 26/27 £k	Change from Previous Assumption £k
A90/A952 (Ellon/Peterhead/Fraserburgh)	650	+470
A956 Wellington Road Junctions	650	+650
Rail Freight Terminals	50	0
ASAM 19 Testing	55	+55
Regional H2 Refuellers	500	-2,800
Mobility Hubs	250	-1,150
Project Management	14	-115
Aberdeen Rapid Transit/Bus Corridors	1,740	+1,740
External Links to Aberdeen South Harbour	1,150	+1,150
Total	5,060	0

3:	Summary of Key Information

This confirms that the anticipated underspend against Regional Hydrogen Refuellers project and Mobility Hubs project would be used to support A90/A952 Business Case and Design, A956 Wellington Road Business Case and Design, Aberdeen Rapid Transit, and the risk provision for External Transport Links to Aberdeen South Harbour.

Discussions have been undertaken to determine the governance process by which this virement of Council funding can be achieved within the Deal Governance:

Process - Both Councils to consider the virement of £575,000 from both Local Authorities out of STA allocations to the ETLASH project.

a. Essentially, this requires a variation to the previously agreed STA Business Case. Under individual Council standing orders, this would require to be reported to and approved by Aberdeenshire Council's Infrastructure Services Committee, and Aberdeen City Council's Finance and Resources Committee.

b. The timeline of the upcoming Council committee meetings is listed below:
    - Aberdeenshire Council's Infrastructure Services Committee is on 13 March 2025.
    - Aberdeen City Council Finance and Resources Committee is on 26 March 2025.
c. Following the respective Council approval for the reallocation, the material change request will come for approval to the ACRD Programme Board and Joint Committee. Both Governments have confirmed that further approval will not be required by them since this is a reallocation of Local Authority funds within the same Deal theme.

Impact

The inclusion of risk allocation from the Strategic Transport Appraisal for External Transportation Links to Aberdeen South Harbour has no impact on STA, as the STA business case projects continue to progress within the overall financial allocations set for this phase of work as indicated in February 2024. The work programme delivers the STA key objectives as originally intended within the original STA business case and can accommodate this virement.

To ensure that the ACRD Joint Committee receives an update on the Councils' decision at the earliest opportunity and the project can progress to the next stage as soon as possible, a special one-item ACRD Joint Committee meeting

3:	Summary of Key Information

could be reconvened to consider and approve the material change request before the next scheduled meeting on May 9, 2025.

Rationale for Virement

Aberdeen South Harbour is the principal commercial port serving the North East of Scotland and one of Europe's leading marine support centres for offshore energy. With the increased capacity and anticipated demand for Aberdeen Harbour South, there is a desire to maximise the impact of the harbour expansion on the wider regional and national economy.

The External Transportation Links to Aberdeen South Harbour project will enhance the capacity of the South Harbour to help meet existing and future demands from industry. The project will deliver improvements to the existing, and develop new, road and active travel infrastructure.

The release of the current constraint imposed by the existing access arrangements enables larger equipment to be shipped through the facility, which is particularly important for onshore renewable projects, many of which are located within Aberdeenshire.

The re-allocation of funding to the ETLASH project will provide the financial confidence to enable the sign-off of the updated OBC, which then allows funding to be agreed for the next stage of the project, including procurement and helps ensure the timely completion of the harbour road to meet the Deal objectives.

4:	Financial and Legal

1. There is no financial risk if both Councils consider and agree the virement of £575,000 from their existing STA allocations to the ETLASH risk provision, as was previously agreed by ACRD Joint Committee on February 9th, 2024.
2. There is a potential financial risk in a scenario that either (or both) Councils may not agree to move their STA contribution of £575,000 to ETLASH. There would be two implications from such a decision. Firstly, there would be £575,000 (or £1,150,000) of funding in STA unallocated since the Joint Committee agreed to allocate it to ETLASH in February 2024. Secondly, the risk provision for ETLASH would not be fully met, and further funding may require to be sourced at short notice, in order to proceed to OBC sign off and procurement.

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ABERDEEN CITY REGION DEAL:
Powering Tomorrow's World

COMMITEE	Aberdeen City Region Deal Joint Committee
DATE	14 February 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	External Transportation Links to Aberdeen South Harbour – Progress Report
LEAD OFFICERS	John Wilson
REPORT AUTHORS	Ross Stevenson
REPORT DATE	03 February 2025

1:	Purpose of the Report

At the Aberdeen City Region Deal Joint Committee of 8 September 2023 the committee instructed:

i. *that regular update reports be provided in respect of the timescales and project finance costs to each future meeting of the Joint Committee;*

The purpose of this report is to update the Joint Committee on timescales and the project finance costs.

2:	Recommendations for Action

i. Note the ongoing discussions with both Governments with regard to the Outline Business Case.

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.

iii. Instruct the Chief Officer - Operations, Aberdeen City Council, to progress all necessary consultations and traffic orders required for the implementation of a width restriction on St Fitticks Road.

3:	Summary of Key Information

i. Following consideration by the Aberdeen City Region Deal (ACRD) Joint Committee the Aberdeen South Harbour Link Road Design Manual for Roads and Bridges (DMRB) Stage 3 Scheme Assessment and Updated Outline Business Case were submitted to the governments. The OBC has subsequently been updated and reissued to the Governments for their approval. A copy of the Updated OBC will be circulated to the ACRD Joint Committee once agreed by Governments.

ii. The detailed design for the project continues to progress with the second phase alignment design, fencing, road restraint systems, earthworks, pavement, traffic signs & road markings, and street lighting packages all completed. Final stage design packages are currently being prepared.

iii. The contract documents for the main works contract are currently being developed, including specification, Site Information and Bill of Quantities.

Structures Package

iv. Additional ground investigation work has been completed on site, this has allowed our technical advisors to adjust the structural foundation of the bridge and update the Structures Approval in Principle package.

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. A decision on the planning application is expected before 14th February 2025.

Compulsory Purchase Order

vi. As previously advised to the Committee, notice was served for The Aberdeen City Council (Aberdeen South Harbour Link Road) Compulsory Purchase Order 2024 and those with an interest in the affected land were given until 10 July 2024 to submit objections to the Scottish Ministers. Two objections were received. A Reporter has now been appointed by the Planning and Environmental Appeals Division and dates have been set for a Preliminary Examination Meeting and Oral submissions in April.

vii. Since the last Joint Committee in November 2024, following discussions an agreement has been reached with one objector and they have formally withdrawn their objection. Discussions are now well advanced with

3:	Summary of Key Information

representatives acting on behalf of the remaining objector, with a draft agreement now in circulation. Should agreement be reached, the associated formal withdrawal of objection will remove the requirement for the inquiry process to proceed.

viii. One plot within the Compulsory Purchase Order was registered to a company which has been dissolved, discussions are ongoing with the King's and Lord Treasurer's Remembrancer to confirm the bona vacantia (BV) status of the property. If confirmed the plot of land will fall to the Crown, at which point agreement for the acquisition of the land can progress.

Procurement

ix. Aberdeen City and Shire Central Procurement Unit has progressed the adoption process to allow Aberdeen City Council to utilise the Scottish Government's National Construction Framework which has recently been established. It is intended that an Expression of Interest (EOI) will be submitted to the suppliers/ contractors included within Lot 2 of this framework.

x. Upon confirmation of the acceptance of the Outline Business Case and the necessary governance approvals, the reallocation of the Strategic Transport Appraisal funds must be completed before the commencement of the main works procurement.

Constructability

xi. 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.*"

xii. A Constructability and Phasing assessment has been undertaken, this assessment considered 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.

xiii. The high-level construction phasing approach is based on three categories of works areas.

Offline Construction;

- activities outwith the existing carriageway.

- activities can be undertaken with a limited impact on existing road network.

Online Construction;

- activities within the existing carriageway which do not require significant change in the existing ground level.
- activities will require significant traffic management to construct these works.

Tie-in Construction;

- activities within the existing carriageway which require a change to existing ground levels to construct the works.
- The activities will require significant traffic management, temporary diversions and road closures.

xiv. The key activities associated with each of these works areas have been considered, including temporary traffic management opportunities available and the estimated durations to undertake these activities given the differing traffic management options.

xv. Hareness Road as key route through the Altens Industrial Estate, with two-way Annual Average Daily Traffic (AADT) in the order of 10,000 vehicles per day. There are multiple direct accesses to premises off Hareness Road, and given the need to undertake online works and the availability of alternative diversion routes, a one-way restriction is suited to this location with limited disruption to premises or the traveling public.

xvi. Coast Road with a 2-way AADT of just over 5000 vehicles per day, has a number of different areas depending on whether the works are online, offline or as tie-ins. There are a low number of access along its length all associated with industrial, commercial and agricultural uses and as such the traffic management opportunities are greater with road closure, one-way restriction, or two-way shuttle working. It should be noted that the natural of works to replace the East Tullos Burn culvert, temporary diversion road construction and some tie-ins mean the closure of Coast Road cannot be avoided, however, options to limit the total duration of any closers have been considered.

xvii. An 8 – 12 month full closure of Coast Road gives the greatest opportunity for the contractor to undertake multiple work areas simultaneously, however any closure must also consider the need to maintain access to Nigg Waste Water Treatment Works, Port of Aberdeen sites at South Harbour and Greg Ness, Coastguard Station, the development of the Ness Farm Landfill Site/ ACCBP Hydrogen Hub/ Solar Farm, Ness Gully Treatment Facility, Suez/ ACC

3:	Summary of Key Information

Recycling depot. However, a full closure has the greatest disruption to routing of vehicles in the area.

xviii. Operating a one-way restriction on Coast Road requires a temporary diversion route around the main structure works area. Once constructed a one-way system northbound would generally allow the free flow of traffic in a northbound direction for the duration of the works, whilst maintaining access to all the adjacent sites. This would cause some disruption to the routing of vehicles.

xix. The third option considered was the use of temporary traffic lights, this would continue the current traffic signal shuttle working operation on Coast Road. However, the maximum permitted length of temporary lights is 300m, limiting the length of construction activity that can occur before the traffic management can switch sides or length of carriageway. This extends the duration of works, and disrupts journey times, there are also limitations on the proximity of sets of shuttle working on a length of road, meaning that the temporary lights could not be used close to the existing lights or temporary lights for the structure work area. Shuttle working would introduce journey time delays to the network which may result in vehicles rerouting to avoid the area.

xx. Programmes have been developed to understand the implications of the 3 traffic management scenarios. The total construction duration for a full closure is estimated at 82 weeks, similarly a one-way restriction results in a construction programme of 83 weeks, however shuttle working extends the construction duration to 104 weeks.

xxi. The table below summarises the benefits of each option.

	Time	Cost	Access	Disruption	Safety
(i) Full Closure	Shorter Construction Programme	Cost Savings due to shorter Construction Programme	Access still to be maintained for ETZ, Scottish Water, BP & Coastguard	**Increased HGV traffic through Torry**	Removal of live traffic leads to significantly increased safety
(ii) 1 Way Operation	Shorter Construction Programme	Cost Savings due to shorter Construction Programme	Access still to be maintained for ETZ, Scottish Water, BP & Coastguard	Increased HGV traffic through Torry *(northbound traffic)*	Increased safety risk due to reduced TM changes and reduced traffic flow.
(iii) Shuttle Working	**Increased construction duration due to significant TM movements / changes**	**Increased cost due to longer programme. Increased TM costs**	Access still to be maintained for ETZ, Scottish Water, BP & Coastguard	Traffic delays due to signals, potential traffic rerouting.	**Live traffic risk adjacent to works areas. Frequent changes in TM layout required**

3:	Summary of Key Information

xxii. Officers consider that the full closure allows the project to be delivered in the shortest possible time, for the lowest cost, with the greatest opportunity to maximise safe working areas and contractor productivity. However, recognising the potential impact on the surrounding communities, and the need to maintain access to the adjacent properties, there may be benefitted to including a contract restriction. Whilst any restriction might evolve during the procurement process an initial constraint could state that the maximum duration for road closures during the contract will be [20] weeks however vehicular traffic cannot be restricted in a northbound direction for periods of longer than 5 weeks per closure. Further requirements will include the need to maintain monthly stakeholder engagement meetings throughout the duration of the contract.

Permanent Traffic Management

xxiii. 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."*

xxiv. Furthermore, as part of the public engagement exercises previously undertaken on the project, the issue of existing nuisance HGV traffic was regularly raised. Concerns were also expressed that the new improvements to the road may increase the routing of HGVs through the communities of Cove and Torry. An Automatic Number Plate Recognition ANPR traffic survey was undertaken throughout the area over Summer 2024. Attached Appendix A is a copy of a report outlining the Permanent Traffic Management Proposals developed following analysis of the survey data.

xxv. The report identifies five key HGV movements in the area and outlines the average number of HGV trips doing these movements per day-

- Movement 1: Coast Road as a through route via Torry (43 HGVs)
- Movement 2: Coast Road as a through route via Cove (7 HGVs)
- Movement 3: Accessing/ egressing ASH/ Nigg Waste Water Treatment Works via Torry (52 HGVs)
- Movement 4: Accessing/ egressing ASH/ Nigg Waste Water Treatment Works via Cove (10 HGVs)
- Movement 5: Accessing/ egressing ASH Nigg Waste Water Treatment Works via Hareness Road (83 HGVs)

3:	Summary of Key Information

xxvi. The surveys do indicate that there are HGV movements which currently utilising the Coast Road as a through route via the residential communities of Torry and Cove. Furthermore, there are similar numbers of HGVs accessing the South Harbour and the Nigg Waste Water Treatment Works via Torry rather than the preferred route of Hareness Road.

xxvii. In order to prevent unnecessary HGV routeing through the residential community of Torry, whilst maintaining bus access to the South Harbour, it is considered appropriate to propose the introduction of a width restriction on St Fitticks Road with an exemption for buses. This would prevent the use of Coast Road as a through route via Torry, reinforce the requirement for HGVs accessing South Harbour to utilise the new road improvements.

xviii. The survey results indicates that the number of HGVs routeing through Cove is relatively low. With the reprioritisation of the Hareness Road/ Coast Road junction and the tightening of the Coast Road junction geometry, it is expected that the number of HGVs is likely to reduce without the need for further restriction, as such no further action is suggested at this time.

Programme and Milestones

xxix. As outlined above some of the design, planning, land acquisition and Governance/ Business Case elements are subject to delay. The original programme was submitted on a best case/ no float, scenario and as such these delays contribute to overall project delay. This is outlined in the table below.

Project Milestones	Planned Date	Revised Date	Reason
Supplier Selection – Complete SPD	11/09/2024	NA	Alternative procurement route being progressed.
Complete Detailed Design	01/11/2024	28/02/2025	The identification of a partially collapsed culvert resulted in the need to alter the drainage strategy and design, this required an update to planning documentation and has delayed the finalisation some design elements.
Post Design Public Exhibition	01/11/2024	17/03/2025	The timing of exhibition to be closer to start of Invitation to Tender which is delayed due to Governance / STA funding agreement.
Structure – Technical Approval (ACC and Network Rail)	07/11/2024	28/02/2025	Further Ground Investigation (GI) information was needed to finalise the design of the bridge foundation, arranging and undertaking this GI (November/ December) delayed the

3:	Summary of Key Information

			finalisation of Structural Design Package.
Issue of Invitation to Tender	13/01/2025	31/03/2025	The Governance process for the reallocation of funding from STA to ASHLR and the conclusion of OBC has delayed the issue of the ITT.
Conclusion of statutory processes	20/12/2024	14/02/2025	Planning Permission delayed due to drainage considerations, due imminently.
Conclusion of CPO/ Entry to land	NEW	14/07/2025	Objections received have delayed land acquisition. Discussions are progressing well and the new date is based on agreement with final objector being reached, no legal challenge to CPO, and no objection to severance.
Final Business Case	01/04/2025	08/08/2025	Delay to ITT results in later procurement, delaying conclusion and confirmation of FBC.
Roads Infrastructure Construction starts	09/05/2025	22/09/2025	Timescales are based on approval of FBC, ACC governance.
Road Infrastructure Open for use	12/02/2027	05/04/2027	
Construction Completed	NEW	26/04/2027	

The critical path for the project currently relates to the approval of the governance/ change request and the approval of the OBC, this links to the start of the Invitation to Tender, approval of OBC and the construction duration. Land acquisition is not currently on the critical path however any further delay to this activity may make this part of the critical path.

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 procurement 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.

ABERDEEN SOUTH HARBOUR LINK ROAD DETAILED DESIGN

ASHLR: Permanent Traffic Management Proposals

DETAILED DESIGN
FOR REVIEW AND ACCEPTANCE | S5
65207249-SWE-XX-00-T-H-00006 | P03
31/01/25

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Document control

Client	ABERDEEN CITY COUNCIL
Project	ABERDEEN SOUTH HARBOUR LINK ROAD DETAILED DESIGN
Document title	ASHLR: Permanent Traffic Management Proposals
Document reference	65207249-SWE-XX-00-T-H-00006

Revision history

Revision	Purpose description	Originator	Checked	Approved	Authorised	Date
P03	Updated with ACC Comments	ECam	ATho	GGra	---	31/01/25
P02	Revised Issue	ECam	ATho	GGra	---	20/01/25
P01	First Issue	ECam	ATho	GGra	---	10/10/24

Sweco
Quay 2
139 Fountain Bridge
Edinburgh
EH3 9QG

+44 (0)131 550 6300
www.sweco.co.uk

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1. Introduction

1.1.1. This report forms part of Work Package 23: Permanent Traffic Management of the Aberdeen South Harbour Link Road Detailed Design. It presents traffic management proposals relating to upgrades of Hareness Road and upgrades/realignment of Coast Road that have been progressed to support expansion plans at Aberdeen South Harbour (ASH).

1.2. Background

1.2.1. Following consultation carried out in November 2023 during DMRB Stage 2 of the project, concerns were raised by members of the public that there are excessive heavy goods vehicle (HGV) movements to/from ASH through residential areas. The residential areas highlighted were Torry to the north of ASH, and Cove / Burnbanks Village to the south.

1.2.2. North of ASH, HGV traffic was highlighted as an issue along Victoria Road (a local distributor road with residential frontages, on-street parking and pedestrian crossing islands), passing through Torry.

1.2.3. South of ASH, HGV traffic was highlighted as an issue on both Coast Road (a rural single carriageway without residential frontages) which passes east of Burnbank Village and on Langdykes Road (a local distributor road with residential frontages, on street parking and pedestrian islands) passing through the village of Cove.

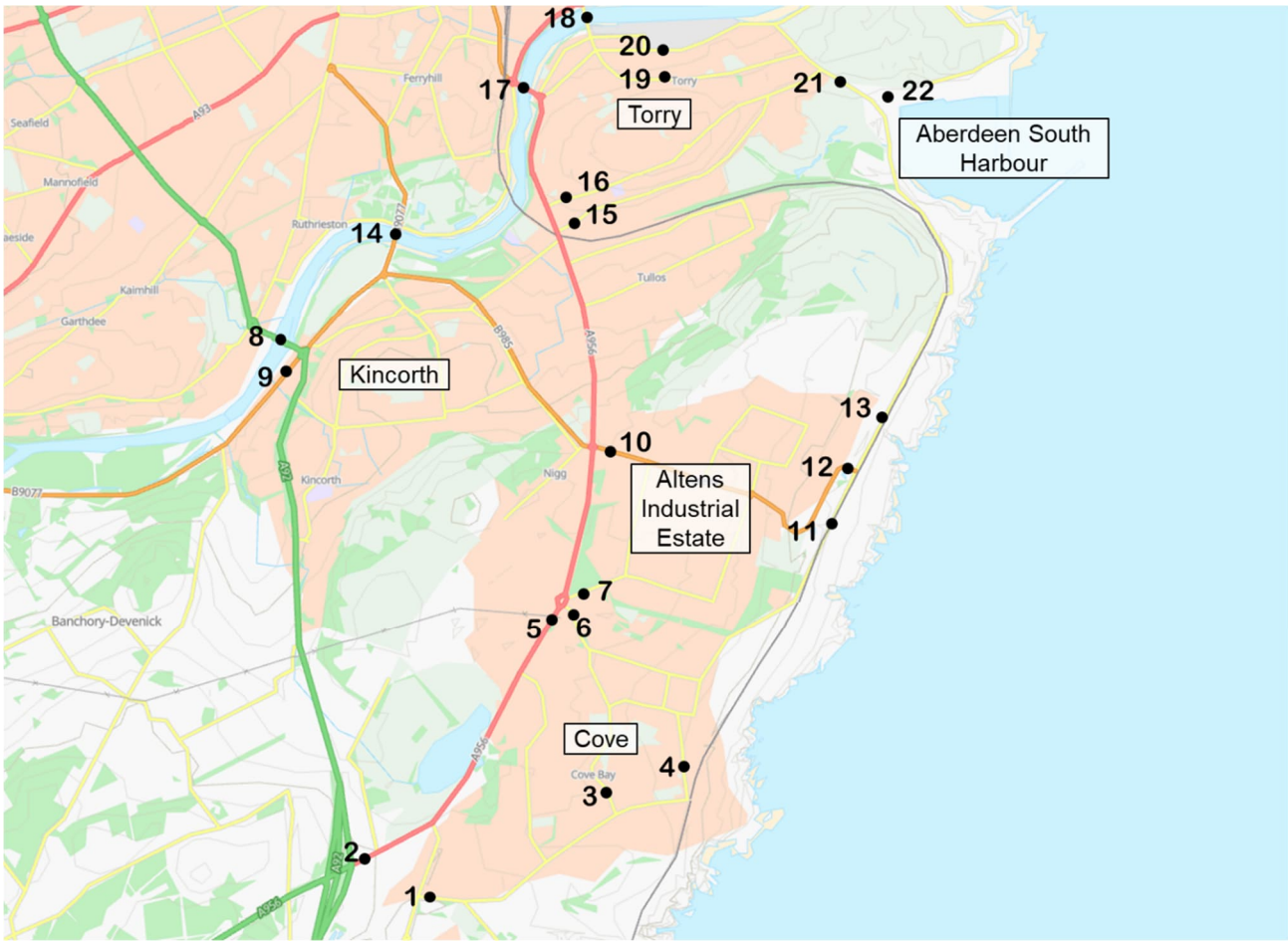
1.2.4. To investigate this perceived issue, Automatic Number Plate Recognition (ANPR) traffic surveys have been undertaken to determine the extent of HGV routing between ASH and the strategic road network via residential areas. The traffic survey data has been used to inform a traffic management optioneering and recommendations exercise necessary to reduce any undesirable traffic routing through the communities of Torry and Cove.

2. Baseline Data

2.1. Data Collection

2.1.1. Traffic surveys were undertaken by Nationwide Data Collection (NDC) between the 2nd – 4th July 2024 over 12-hour periods (07:00-19:00) by means of ANPR cameras. The surveys were conducted on neutral weekdays in accordance with Transport Appraisal Guidance (TAG) Unit M1.2. There were 22 survey site locations as shown in **Figure 2-1**. Further survey site location details can be found in **Appendix A**.

Figure 2-1 : ANPR traffic survey locations



2.1.2. ANPR Origin–Destination data (OD) was supplied by NDC in two formats. One in a 'First Seen Last Seen' format based on the first and last site a vehicle was recorded at as it travelled through the survey area, and secondly, as a path analysis to understand the routing a vehicle had taken. For example, Site 2 > Site 5 > Site 10. Additionally, classified link counts and journey time information was supplied.

2.1.3. OD data was provided in four vehicles classes:

- All vehicles
- Light vehicles (LV)
- Heavy goods vehicles (HGV)
- Public service vehicles (PSV)

2.1.4. The traffic surveys were completed with no errors except for Site 9 which was subject to vandalism prior to the beginning of the survey on 4th July however this was rectified at 13:18.

Data Validation

2.1.5. A further traffic survey was undertaken by NDC for a 36-hour period from 19:00 on 3rd September to 07:00 on the 5th September 2024, as such running for two full nights and one full day. The same survey method was employed across the 22 survey site locations as previously undertaken by NDC.

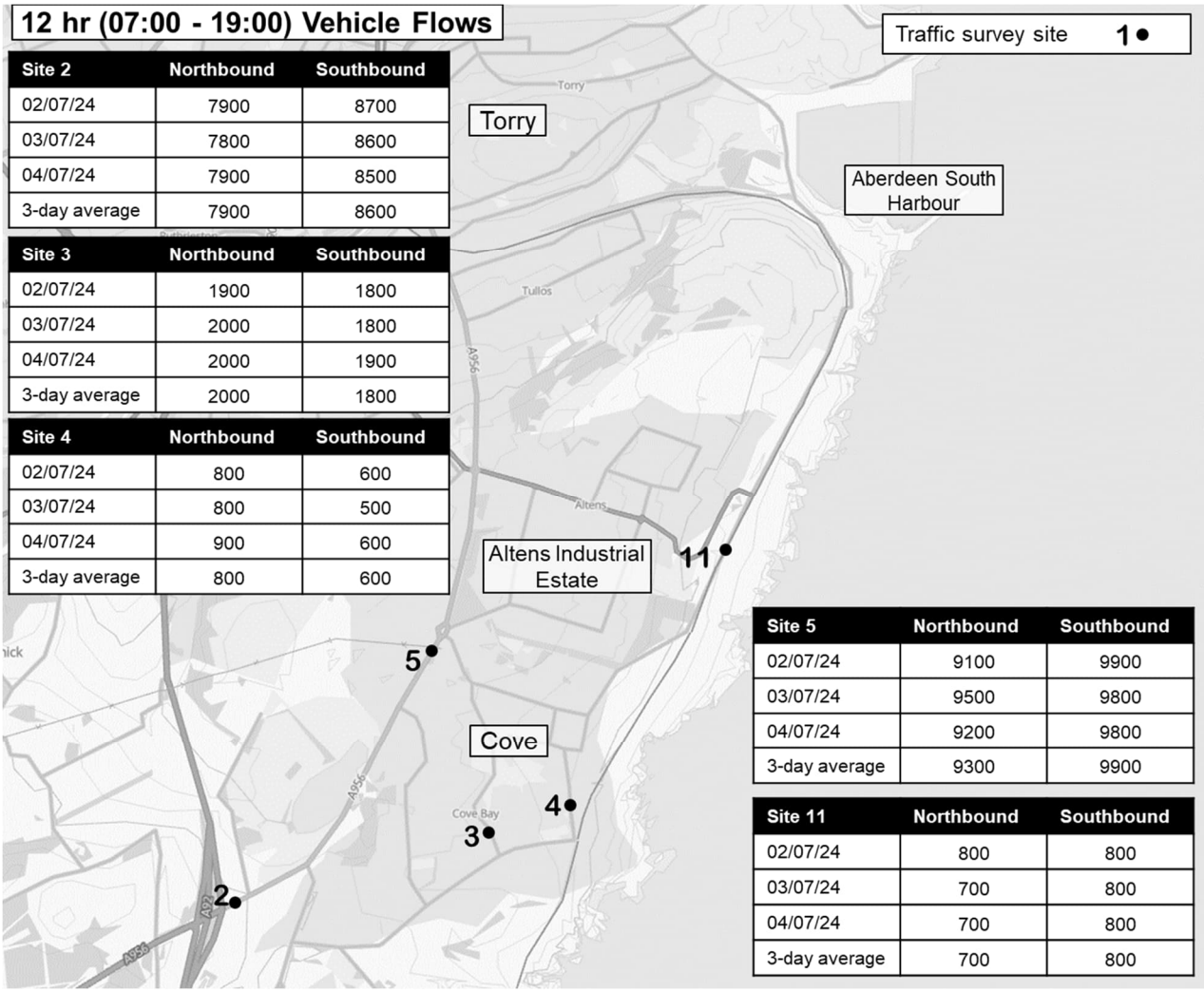
2.1.6. The results from the September surveys corroborated initial findings from the July survey with no significant deviations or unexpected outcomes observed. The results of the overnight surveys (19:00-07:00) showed no significant HGV movements, therefore they have not been analysed in the following sections.

2.2. Survey Findings

Traffic Flows

2.2.1. **Figure 2-2** and **Figure 2-3** show traffic flows for all vehicle classes between 07:00-19:00 across some key locations across the study area.

Figure 2-2: 12-hour (07:00-19:00) vehicle flows across southern traffic survey sites



Site 2	Northbound	Southbound
02/07/24	7900	8700
03/07/24	7800	8600
04/07/24	7900	8500
3-day average	7900	8600

Site 3	Northbound	Southbound
02/07/24	1900	1800
03/07/24	2000	1800
04/07/24	2000	1900
3-day average	2000	1800

Site 4	Northbound	Southbound
02/07/24	800	600
03/07/24	800	500
04/07/24	900	600
3-day average	800	600

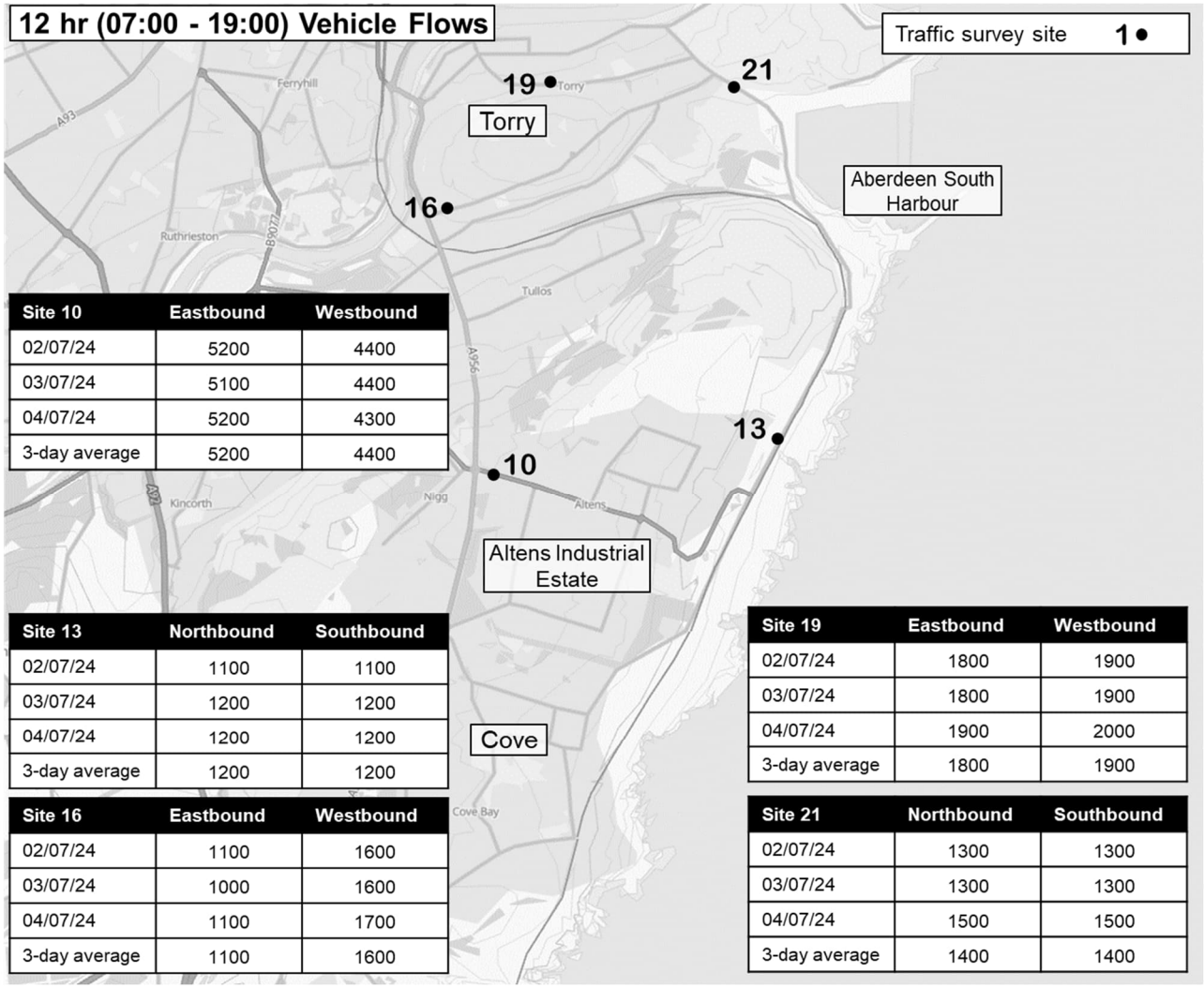
Site 5	Northbound	Southbound
02/07/24	9100	9900
03/07/24	9500	9800
04/07/24	9200	9800
3-day average	9300	9900

Site 11	Northbound	Southbound
02/07/24	800	800
03/07/24	700	800
04/07/24	700	800
3-day average	700	800

Any discrepancies in 3-day average flows are due to rounding

2.2.2. **Figure 2-2** shows the greatest flows at Site 5 on Wellington Road just prior to Souterhead Roundabout. An average of 9,300 vehicles were recorded travelling northbound over the 3-day period and 9,900 travelling southbound. Lower flows are observed in Cove at Site 3 (Earn's Heigh Road) and Site 4 (Loirston Road). Over the 3-day period there were an average of 700 vehicles travelling northbound and 800 southbound on Coast Road just south of the Hareness Road junction (Site 11).

Figure 2-3: 12-hour (07:00-19:00) vehicle flows across northern traffic survey sites



Site 10	Eastbound	Westbound
02/07/24	5200	4400
03/07/24	5100	4400
04/07/24	5200	4300
3-day average	5200	4400

Site 13	Northbound	Southbound
02/07/24	1100	1100
03/07/24	1200	1200
04/07/24	1200	1200
3-day average	1200	1200

Site 16	Eastbound	Westbound
02/07/24	1100	1600
03/07/24	1000	1600
04/07/24	1100	1700
3-day average	1100	1600

Site 19	Eastbound	Westbound
02/07/24	1800	1900
03/07/24	1800	1900
04/07/24	1900	2000
3-day average	1800	1900

Site 21	Northbound	Southbound
02/07/24	1300	1300
03/07/24	1300	1300
04/07/24	1500	1500
3-day average	1400	1400

Any discrepancies in 3-day average flows are due to rounding

2.2.3. **Figure 2-3** shows the greatest flows on Hareness Road (Site 10); an average of 5,200 vehicles were recorded travelling eastbound and 4,400 westbound over the 3-day period. On Coast Road just north of Hareness Road (Site 13), an average of 1,200 vehicles were observed travelling northbound and southbound. Site 19 on Victoria Road recorded average vehicle flows of 1,800 eastbound and 1,900 westbound over the 3-day period.

HGV Movements

2.2.4. Five key HGV movements have been analysed from the survey data as follows:

- **Movement 1**: Coast Road as a through route via Torry
- **Movement 2**: Coast Road as a through route via Cove
- **Movement 3**: Accessing / egressing ASH & Scottish Water Treatment Works via Torry
- **Movement 4**: Accessing / egressing ASH & Scottish Water Treatment Works via Cove
- **Movement 5**: Accessing / egressing ASH & Scottish Water Treatment Works via Hareness Road

2.2.5. The key HGV movements are shown the following pages on

2.2.6. **Figure** 2-4 to **Figure 2-8. Table 2-1** to **Table 2-5** show the average three-day HGV demand (07:00-19:00) for the five key movements surrounding ASH. Note that origin and destination references relate to the traffic survey site location.

Figure 2-4: Movement 1, Coast Road as a through route via Torry

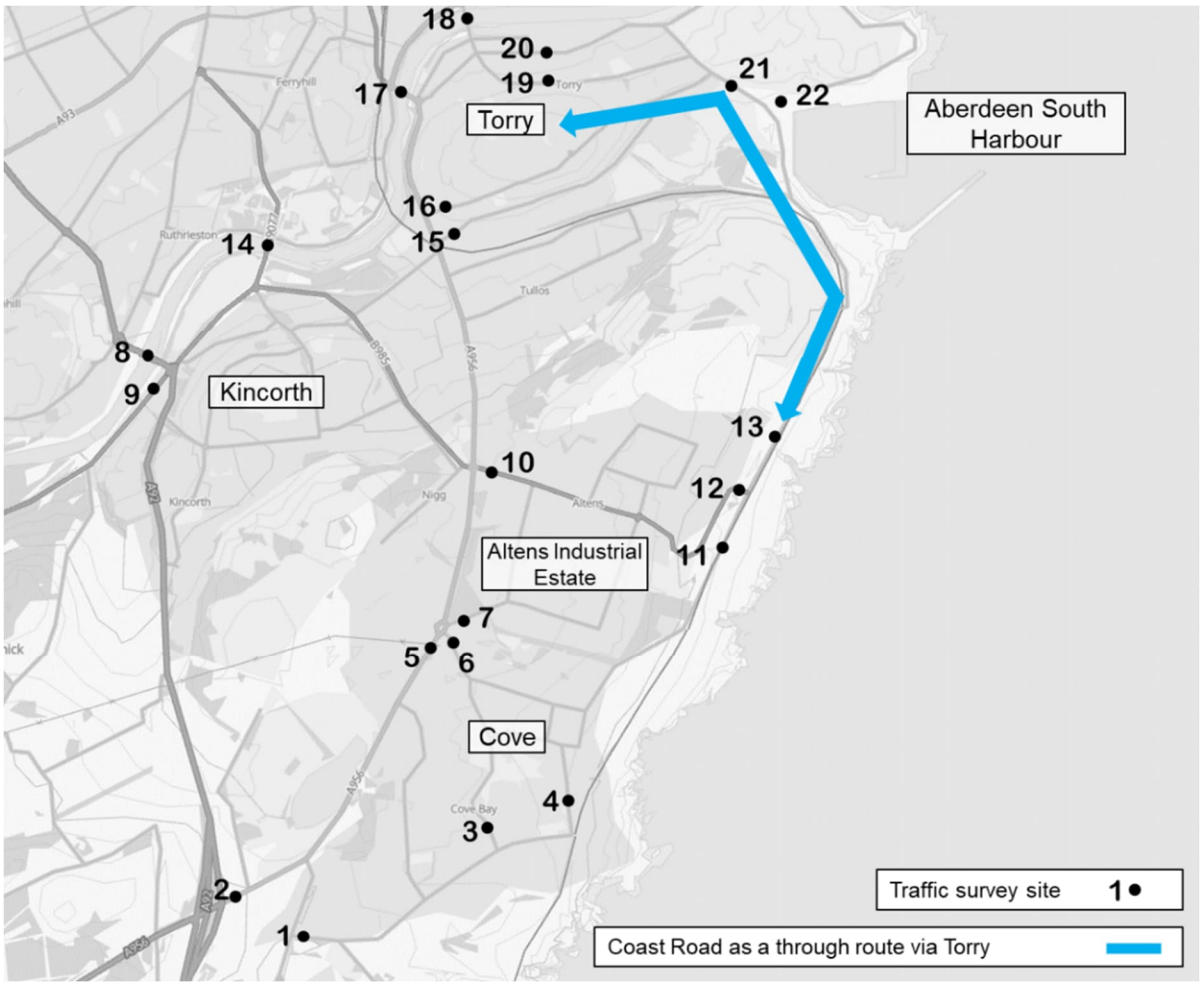


Table 2-1 : Movement 1, Coast Road as a through route via Torry (3-day average HGV demand (07:00 – 19:00)

Movement 1, Coast Road as a through route via Torry (3-day average HGV demand (07:00 – 19:00)					
Direction	Origin	Destination	via	HGV Demand	Route %
Northbound	13	20	21	1	3%
	13	19	21	19	97%
	13	16	21	0	0%
	13	15	21	0	0%
Southbound	20	13	21	1	4%
	19	13	21	22	96%
	16	13	21	0	0%
	15	13	21	0	0%

2.2.7. As can be viewed in Table 2-1, there was an average of 43 HGV trips per day along Coast Road via Torry. 96-97% of these movements are routed via Victoria Road (Site 19).

Figure 2-5: Movement 2, Coast Road as through route via Cove

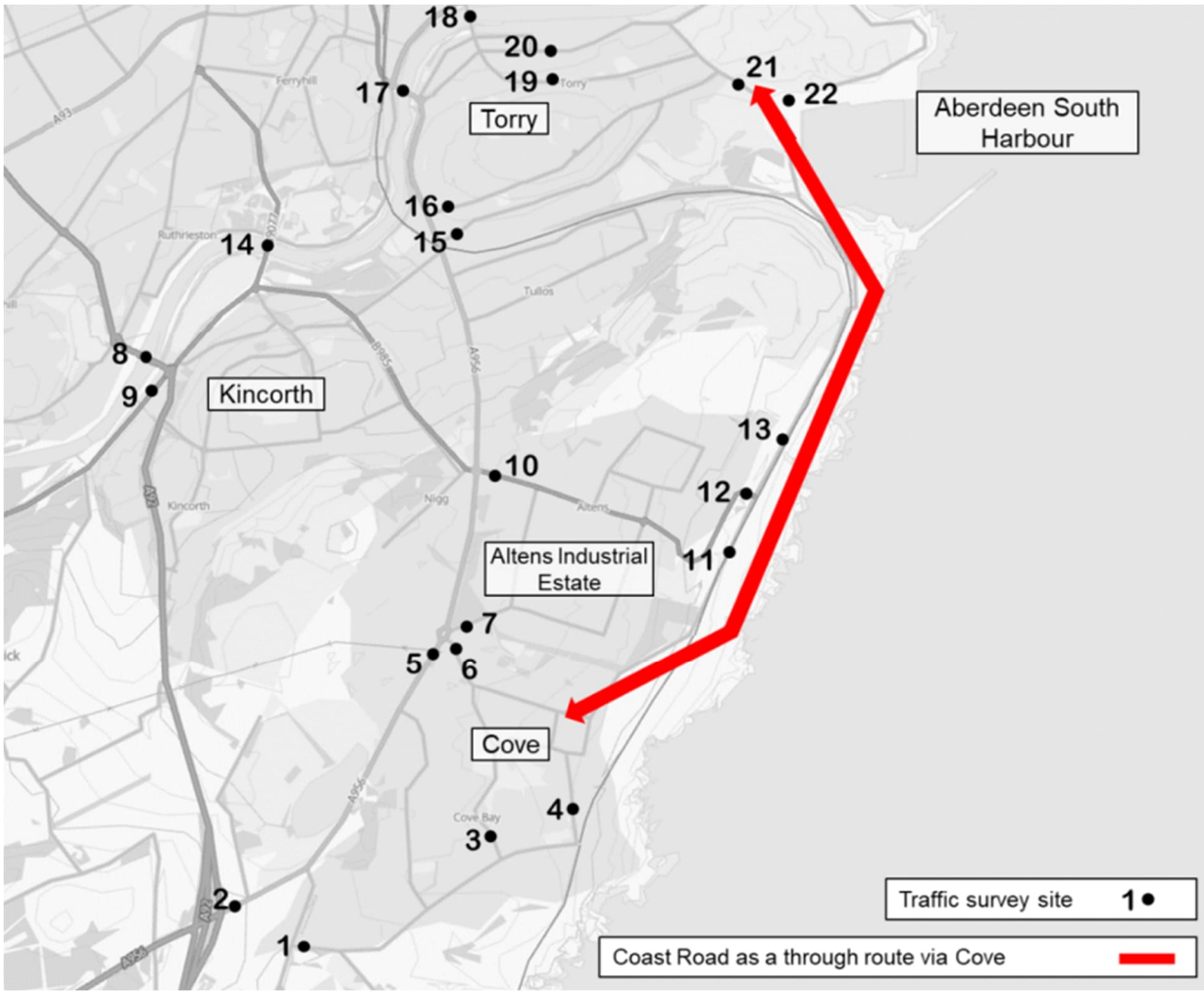


Table 2-2 : Movement 2, Coast Road as a through route via Cove (3-day average HGV demand (07:00 – 19:00)

Movement 2, Coast Road as a through route via Cove (3-day average HGV demand (07:00 – 19:00)					
Direction	Origin	Destination	via	HGV Demand	Route %
Northbound	3	21	11 & 13	0	0%
	4	21	11 & 13	3	75%
	6	21	11 & 13	1	25%
Southbound	21	3	13 & 11	0	10%*
	21	4	13 & 11	1	30%
	21	6	13 & 11	2	60%

*1 over 3 days so average is 0.33

2.2.8. **Table 2-2** shows there was an average of seven HGV movements along Coast Road routed via Cove. Northbound trips are mainly routed via Loirston Road (Site 4) (75%) and southbound trips mainly via Langdykes Road (Site 6) (60%).

Figure 2-6: Movement 3, accessing / egressing ASH & Scottish Water Treatment Works via Torry

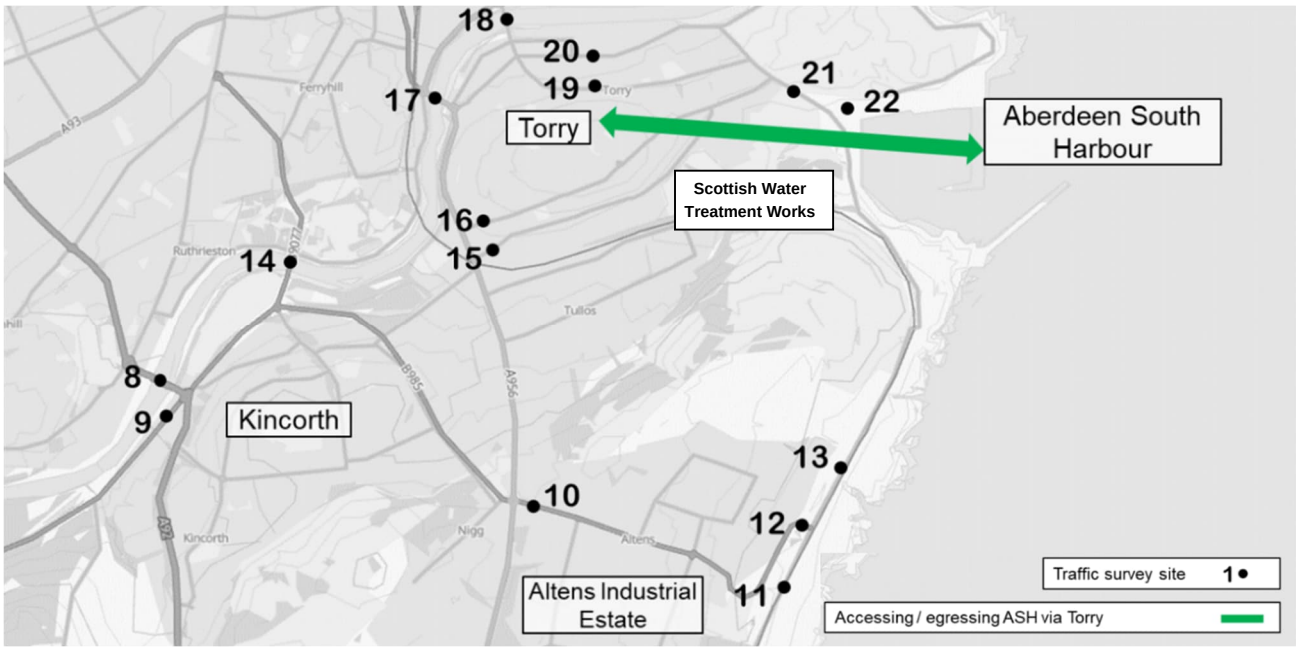


Table 2-3 :Movement 3, accessing / egressing ASH & Scottish Water Treatment Works via Torry (3-day average HGV demand (07:00 – 19:00)

Movement 3, accessing / egressing ASH via Torry (3-day average HGV demand (07:00 – 19:00)					
Direction	Origin	Destination	via	HGV Demand	Route %
Eastbound	18	21	20	1	2%
	18	21	19	25	88%
	17	21	20	0	0%
	17	21	19	2	8%
	16	21		0	0%
	15	21		0	0%
Westbound	21	18	20	0	1%*
	21	18	19	21	89%
	21	17	20	1	3%
	21	17	19	2	7%
	21	16		0	0%
	21	15		0	0%

*1 over 3 days so average is 0.33

2.2.9. There was an average of 52 HGV trips per day accessing / egressing ASH and the Scottish Water Treatment Works via Torry as shown in

2.2.10.

2.2.11. Table 2-3. 88-89% of the trips were routed via Victoria Road (Site 19).

Figure 2-7: Movement 4, accessing / egressing ASH via Cove

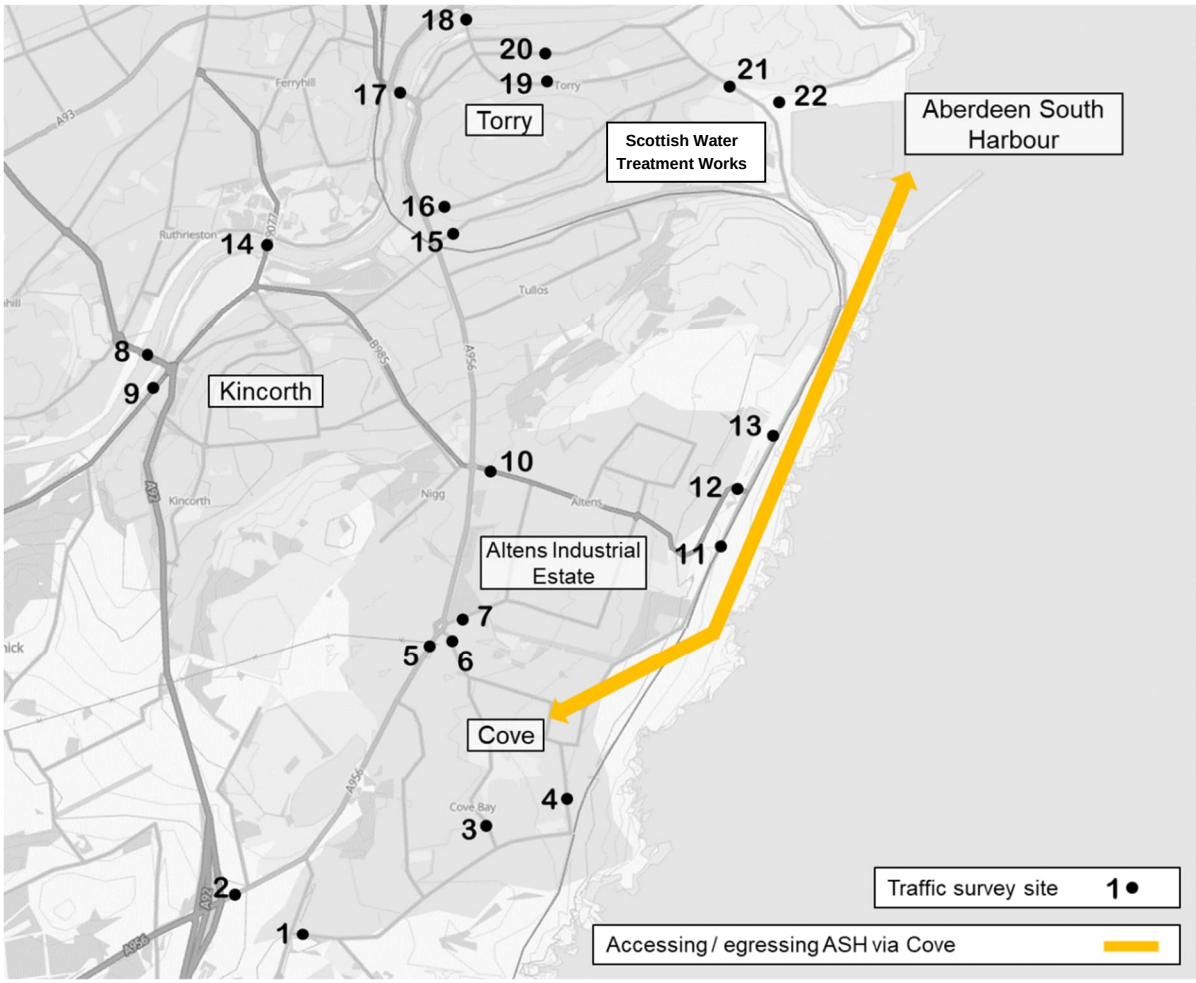


Table 2-4 : Movement 4, accessing / egressing ASH via Cove (3-day average HGV demand (07:00 – 19:00)

Movement 4, accessing / egressing ASH via Cove (3-day average HGV demand (07:00 – 19:00)					
Direction	Origin	Destination	via	HGV Demand	Route %
Northbound	3	13	11	0*	8%
	4	13	11	3	69%
	6	13	11	1	23%
Southbound	13	3	11	2	28%
	13	4	11	1	17%
	13	6	11	3	56%

*1 over 3 days so average is 0.33

2.2.12. There was an average of 10 HGV trips per day accessing / egressing ASH via Cove as shown in **Table 2-4**. Northbound trips were mainly routed via Loirston Road (Site 4) (69%) and southbound trips via Langdykes Road (Site 6) (56%).

Figure 2-8: Movement 5, accessing / egressing ASH via Hareness Road

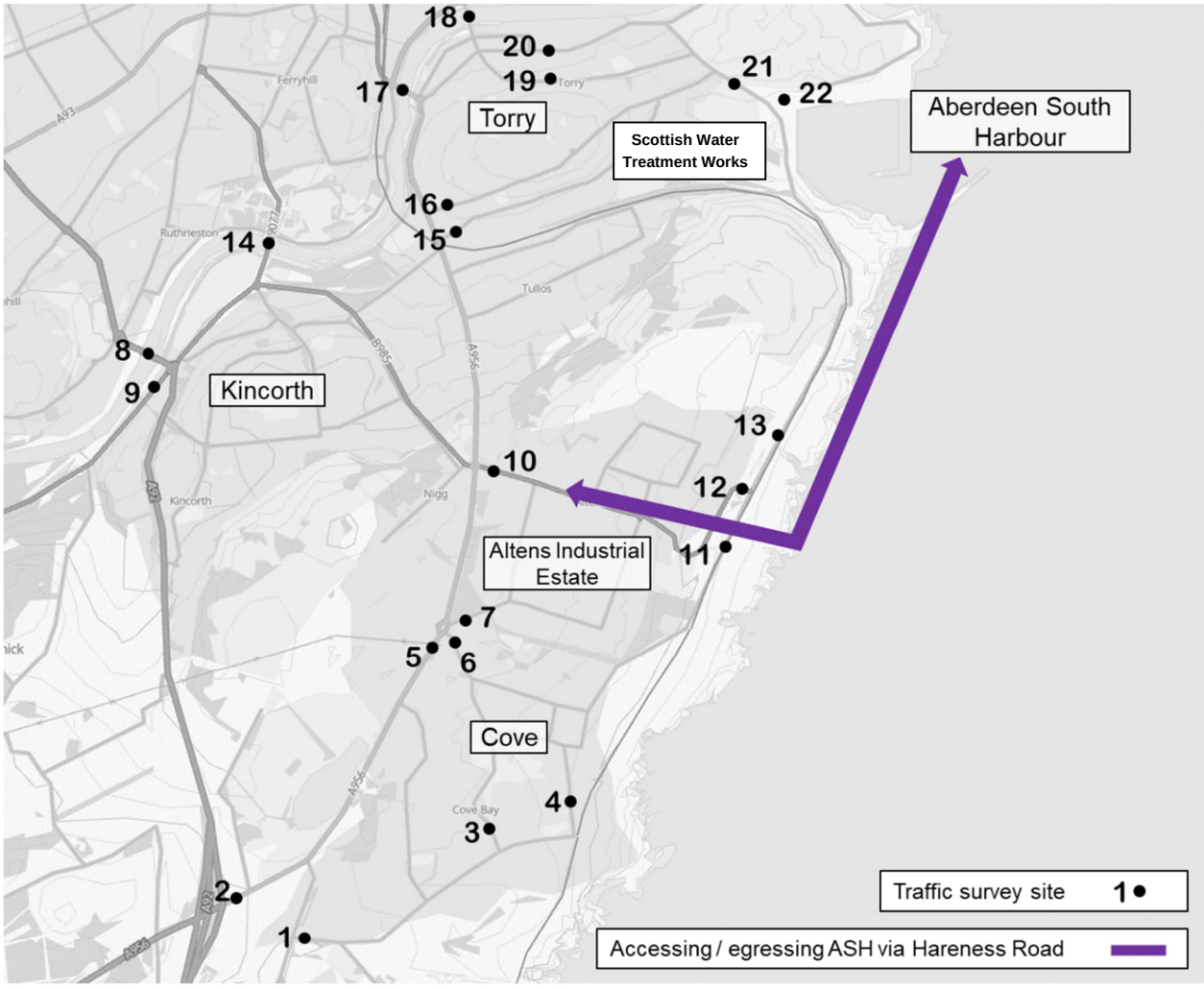


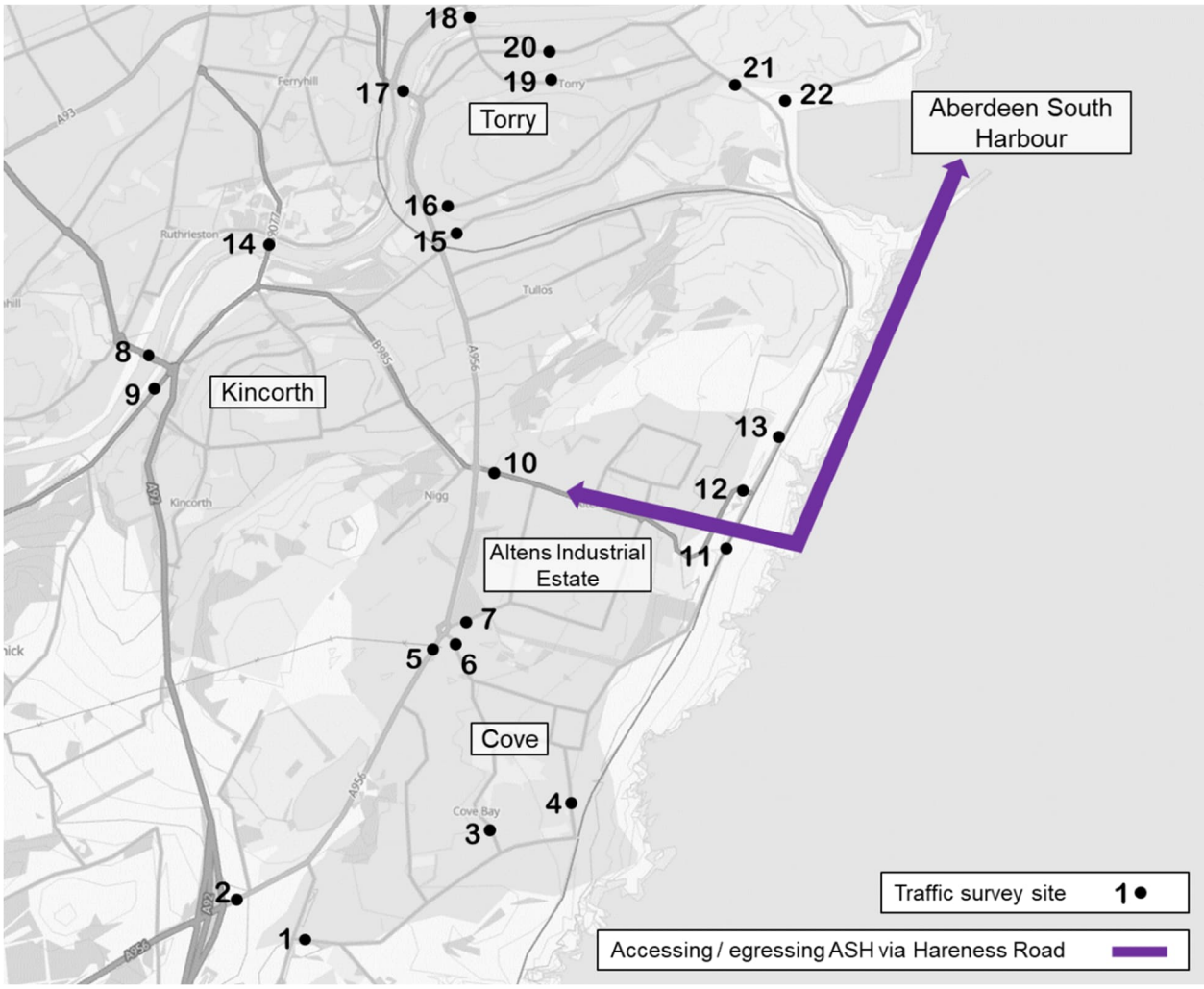
Table 2-5 : Movement 5, accessing / egressing ASH via Hareness Road (3-day average HGV demand (07:00 – 19:00)

Movement 5, accessing / egressing ASH via Hareness Road (3-day average HGV demand (07:00 – 19:00)					
Direction	Origin	Destination	via	HGV Demand	Route %
Eastbound	10	13	12	39	100%
Westbound	13	10	12	44	100%

2.2.13. As shown in

2.2.14. Figure 2-8: Movement **5, accessing / egressing ASH via Hareness Road**

2.2.15.



2.2.16. **Table** 2-5 there were an average of 83 HGV trips accessing / egressing ASH via Hareness Road.

2.3. Recommended Approach

2.3.1. The survey results show a greater number of HGV movements north of ASH routed via Torry; an average of 52 trips per day accessing / egressing ASH and the Scottish Water Treatment Works, with an average of 43 using Coast Road as a through route via Torry being recorded.

2.3.2. The majority of HGVs accessing / egressing ASH route via Hareness Road (average of 83 trips per day).

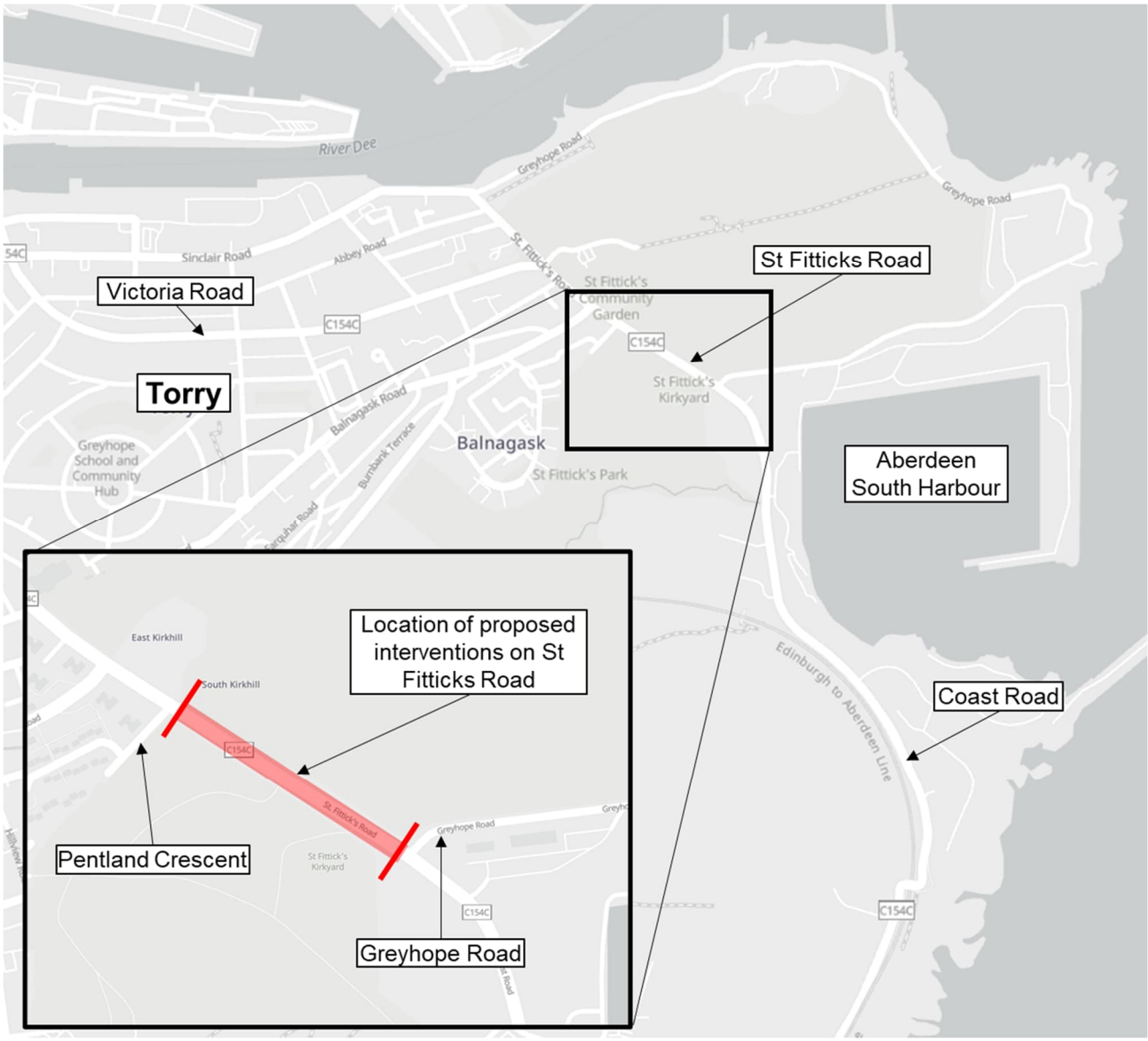
2.3.3. There are fewer HGV movements routed via Cove; an average of 10 HGVs were recorded per day accessing / egressing ASH and the Scottish Water Treatment Works and an average of seven were recorded using Coast Road as a through route via Cove.

2.3.4. On this basis, it is suggested the proposed permanent traffic management interventions focus on the control of HGV movements to the north of ASH via Torry.

3. Potential Interventions

3.1.1. Two main interventions are suggested to restrict/prohibit the movement of HGVs north of ASH: width restrictions or weight restrictions. Both options propose to restrict movement on St Fitticks Road north of ASH therefore stopping movement of HGVs to / from ASH via Torry. **Figure 3-1** shows the location of the proposed interventions between Greyhope Road and Pentland Crescent.

Figure 3-1 : Location of proposed HGV restriction



3.1.2. Providing prohibition over this extent will still afford access to residential properties in Balnagask should they require any delivery by HGV, but would prevent HGV through-running to ASH and onwards using Coast Road as a through route.

3.2. Width Restrictions

3.2.1. Width restrictions could be enforced using a combination of physical measures and regulatory signage. Physical barriers, such as traffic islands, could be installed to prevent movement of wider vehicles, however this would remove flexibility on the network in case of roadworks or incidents, and physically limit the passage of some wider vehicles which may be considered desirable at times, such as winter maintenance vehicles, and larger emergency response vehicles.

3.2.2. Width restrictions would require installation of mandatory width restriction road signage (Diagram 692A as shown on **Figure 3-2**).

Figure 3-2 : Mandatory width restriction Diagram 692A

3.3. Weight Restrictions

3.3.1. Weight restrictions would be enforced by mandatory weight restriction signage (Diagram 622.1A as shown on **Figure 3-3**).

Figure 3-3 : Mandatory weight restriction, Diagram 622.1A

3.3.2. Weight restrictions can be more problematic to enforce as the weight of a vehicle suspected of being prohibited would need to be determined or confirmed. This would require the appropriate apparatus to weigh vehicles, for example, a weigh bridge.

3.4. Other Considerations

3.4.1. ASH is subject to increased use by cruise ships which are likely to generate significant traffic in terms of shuttle / coach services for cruise ship passengers and staff. Should shuttle buses be prohibited from travelling through Torry, journeys to / from the city centre of Aberdeen for onward travel would increase from 2.3 miles to 4.9 miles, more than doubling the length of the journey.

3.4.2. Consideration may be needed to determine how an exemption for shuttle buses may be incorporated into a Traffic Regulation Order (TRO) for any restrictions placed on a route. This could be provided by a variation in a width restriction TRO and associated supplementary signage.

Figure 3-4 : Example of variation in width restriction TRO for buses

4. Recommendations

4.1.1. A width restriction is proposed to restrict the movement of HGVs north of ASH. A variation in the width restriction TRO is suggested to permit passage of shuttle buses serving cruise ships docked at ASH.

4.1.2. Restrictions are suggested to be placed on St Fitticks Road between Greyhope Road and Pentland Crescent.

4.1.3. It must be noted that any enforcement associated with width restrictions must be undertaken by Police Scotland. Enforcement and would involve regular compliance checks by police officers to verify compliance.

4.2. Potential Impact of measures on road network

4.2.1. An exercise has been undertaken to determine the potential rerouting seen on the road network following the implementation of the proposed intervention on St Fitticks Road.

4.2.2. Table 4-1 indicates that for HGVs travelling northbound, traffic will likely reroute from the Coast Road to the signposted route via A956 Wellington Road and Hareness Road. Trips originating from Hareness Road travelling to ASH, would not be subject to rerouting.

4.2.3. Likewise, southbound trips would likely utilise the signposted route via A956 Wellington Road and Hareness Road.

Table 4-1 : Potential Rerouting on Road Network

Direction	**Origin**	**Reroute via**	**Number**	%[1]
Northbound	Hareness Road	No rerouting	51	86%
	Cove	Wellington Road / Hareness Road	6	10%
	A92	Wellington Road / Hareness Road	2	3%
Southbound	Victoria Bridge / Road	Wellington Road / Hareness Road	63	93%
	A956 Dee Crossing	Wellington Road / Hareness Road	4	6%
	Sinclair Road	Wellington Road / Hareness Road	1	1%

[1] Any discrepancy in total percentage due to rounding

4.3. Impact on wider Aberdeen South Harbour Link Road Project

4.3.1. The ASH Link Road Project has six Transport Planning Objectives (TPOs). Two of these TPOs can be directly related to the traffic management proposals. These TPOs are:

- **TPO1b**: Reduce HGV traffic and associated environmental and nuisance impacts on the residential streets of Victoria Road (Torry) and Langdykes Road (Cove) by reducing HGV traffic routing through Torry via St Fitticks Road and Cove via Coast Road by 10% across all time periods (AM, IP, PM) in the first year post opening.
- **TPO3**: Reduce the number of notifiable abnormal load movements routing through Torry via St Fitticks Road and Cove via Coast Road to zero across all time periods (AM, IP,PM) in the first year post opening.

4.3.2. The expected rerouting of HGV traffic as a result of the recommended traffic management interventions, as outlined in Table 4-1, indicate that the proposals will help contribute to the achievement of the two TPOs.

Appendix A. ANPR Site Locations

Table A : Location of ANPR survey sites

Site ID	Location	X (Eastings)	Y (Northings)
1	Cove Road	393728	800306
2	Wellington Road	393376	800524
3	Earn's Heugh Road	394826	800829
4	Loirston Road	395253	801007
5	Wellington Road	394483	801932
6	Langdykes Road	394593	801963
7	Souter Head Road	394626	802062
8	Bridge of Dee, A92	392906	803553
9	Leggart Terrace	392949	803417
10	Hareness Road	394797	802923
11	Coast Road	396106	802507
12	Hareness Road	396216	802815
13	Coast Road	396473	803190
14	King George VI Bridge, Great Southern Road	393565	804176
15	Girdleness Road	394557	804222
16	Balnagask Road	394496	804371
17	Queen Elizabeth II Bridge, Wellington Road	394328	805037
18	Victoria Bridge, Victoria Road	394676	805455
19	Victoria Road	395114	805085
20	Sinclair Road	395127	805269
21	St. Fittick's Road	396225	805049
22	Greyhope Road	396411	804999

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