

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

COMMITTEE	Aberdeen City Region Deal Joint Committee
DATE	15 November 2024
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen City Region Deal Quarterly Dashboard Update
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REPORT DATE	23 October 2024

1. Purpose of the Dashboard report

To update the Joint Committee on:

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

2. Recommendations for Action

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

- 2.1. Notes the content of the quarterly Programme Dashboard.
- 2.2. Approves the ACRD Joint Committee meeting dates for 2025/2026 as 9th May 2025; 12th September 2025; 7th November 2025 and 13th February 2026.

Part 1: PROGRAMME DASHBOARD

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PROGRAMME HEADINGS	LAST COMPLETED MILESTONE	TIMELINE	BUDGET	RESOURCE	NEXT MILESTONE
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 to the Regional Partners. The agreements are currently under review by the respective partners. Once the revised agreements are accepted, PMO and Legal will proceed to have them signed by all parties.
GOVERNANCE-02	As part of the Grant Offer Letter an Annual Performance Report for 2023/24 submitted to UK Government and Scottish Government (UK/SG) in Q2 2024/25 and presented at Joint Committee incorporating both Governments' feedback.				Once Annual Performance Report is endorsed, it will be published on the Aberdeen City Region Deal website in Q3 2024/25.
GOVERNANCE-03	Internal Audit				Joint Committee instructed to update on progress made in respect of any action plan agreed by Aberdeen City and Aberdeenshire Council in relation to the internal audit report.
GOVERNANCE-04	The Programme Management Office circulated the proposed 2025 dates for the Joint Committee to regional partners. The preferred dates are 9th May 2025, 12th September 2025, 7th November 2025, and 13th February 2026.				Once the 2025 dates for the Joint Committee are approved, hybrid meeting invites will be issued, and Woodhill House will be booked.
GOVERNANCE-05	Programme Board are informed about an inquiry into the implementation and effectiveness of the Deals with views to be submitted by 14 November 2024. The nature of the questions asked mean that it is unlikely any single organisation would be placed to provide a response to the inquiry in full. A link to the call is provided here .				Programme Board members agreed to submit their responses individually and ACRD Programme Manager will take part in an evidence session at the Economy and Fair Work Committee on 4 December 2024.

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

Part 1: PROGRAMME DASHBOARD

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PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	NOTES
FINANCE-01	The funding mechanisms of the Aberdeen City Region Deal (ACRD) are centrally managed by Aberdeenshire Council Finance Service, with support from the PMO and oversight by the Programme Board. The membership of the Programme Board includes Aberdeenshire Council's Section 95 Officer to provide financial assurance of the programme finances, ensure the financial requirements of both UK Government and Scottish Government are met, and ensure alignment with the financial strategy and procedures of both Councils (through liaison with Aberdeen City Council Section 95 Officer).				The Deal has grown from £826.2m to £1.013bn primarily because of additional investment from the private sector for the Net Zero Technology Centre, Digital, ONE BioHub and ONE SeedPod, and Aberdeen South Harbour Expansion. The Financial Summary is set out in -Table 1, Table 2, Table 3 and Table 4.
	TOTAL UK/SG GRANT	TOTAL UK/SG DRAWDOWN TO 30/09/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/09/24
	£250,000,000	£191,412,686	77%	£27,188,972	£11,677,254
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 INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/09/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/09/24
	£10,000,000	£5,764,176	58%	£1,662,390	£764,176

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

Part 1: PROGRAMME DASHBOARD

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PROGRAMME HEADINGS	DESCRIPTION	TIMELINE	BUDGET	RESOURCE	NOTES
RISK-01	The 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, with younger deals being asked to develop flat profiles. Approval of reprofiling requests is contingent on the performance of other deals and the availability within the capped deal program budget. Reprofiling is not guaranteed, nor is approval for a specific year. Any reprofiling requires agreement from both the UK and SG governments.				Engage with ACRD programme board, Joint Committee, and UK/SG through regular meetings is in place. Each project underspends/reprofiles is indicated at the quarterly project dashboard via RAG status and relevant commentary included in the Finance section of the report.
BENEFITS-01	The Communications group continues to work with projects to highlight major milestones and benefits through coverage in the media.				The Deal media and update of individual projects can be viewed at www.abzdeal.com .
BENEFITS-02	As part of the Aberdeen City Region Deal Benefits Realisation Plan, Regional Partners are working on Interim Evaluation Scope which was agreed with UK Government and Scottish Government.				Interim Evaluation to be undertaken and concluded spring 2025.
BENEFITS-03	As part of the Grant Offer Letter an Annual Benefits Dashboard for 2023/24 submitted to UK/SG in Q2 2024 alongside with the Annual Performance Report and presented at Joint Committee incorporating both Governments' feedback.				Annual Benefits Dashboard and Annual Performance Report will form the Annual Conversation to be scheduled in January 2025.

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
	<p>TechX Cohort 7 planning commenced with the launch of the application process in September and closing on October 27, 2024 . NZTC is focusing on Phase 3, aiming for financial self-sustainability, including signing of Commercial Agency Agreement with EuroMechanical which will enable NZTC expansion into the UAE. Engagement plan with governments for continued funding post ACRD funding and potential linkage with GB Energy. A financial request for £14m for 2025/26 was submitted to the Department for Energy Security and Net Zero. NZTC will attend the ADIPEC Exhibition & Conference and the 29th Conference of the Parties (COP29) in Q3 2024/25.</p>					


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	03/09/2024	IN PROGRESS - Cohort 7 application opened in September'24 . Next milestone is Cohort 7 launch in February'25.
	20/10/2024	IN PROGRESS - TechX Roadshow events to be completed in October'24.
NZTC PHASE 3	30/09/2026	IN PROGRESS - Focus on financial self-sustainability. The completion date has moved to September'26 as this is the focus of NZTC activity over the remaining period of ACRD funding.


A link to case studies and live projects can be viewed at [Live Projects \(netzerotc.com\)](https://www.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
	COMMERCIALISED SOLUTION CENTRE TECHNOLOGIES	Number of NZTC solution centre funded technologies	15	45	2026	59

Part 2: LIVE PROJECTS DASHBOARD


			reaching commercialised phase (TRL9) by year 10					
		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 <i>Detailed breakdown can be found in Table 3 & 4</i>	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/09/24		2024/25 UK/SG GRANT ALLOCATION		2024/25 UK/SG DRAWDOWN TO 30/09/24		
	£180,000,000	£148,696,582	83%	£15,693,233		£3,735,896	24%	

THEME: INNOVATION							
PROJECT: ONE BIOHUB							
 ONE BioHub	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE	
	<p>ONE BioHub construction was delivered within budget and the building officially opened to users on August 31, 2023. The first tenant for ONE BioHub was signed up in September 2023. In July 2024, Scottish Brain Sciences were announced in as the first significant anchor tenant.</p> <p>A fit-out project to prepare 4,500 sq ft of grow-on space for occupation is scheduled to get underway in Q3 2024/25. Current forecasts indicate that 4 companies will be occupying ONE BioHub by 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.</p> <p>In addition, ONE Life Sciences continues to deliver support to Life Sciences Companies through the delivery of activities, programmes and networking events.</p>						
MILESTONES		MILESTONE DATE	UPDATE				
BESPOKE TENANT FIT OUT COMMENCE		31/03/2024	COMPLETED				
RISKS/ISSUES			BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE
			LIFE SCIENCES SUPPORT PROGRAMMES	Launch a Life sciences support programme	Deliver	2017	Delivered
			ESTABLISHMENT OF COLLABORATIVE BIO-THERAPEUTICS SPACE	Establishment of a 69,000 sq. ft flexible collaborative space	Deliver	2019	Delivered
				% occupancy rate of collaborative space by year 5	80%	2025	In Progress
			STARTUP AND SPINOUTS	Number of spinouts achieved by year 5	24	2025	In Progress
			NETWORKING EVENTS FOCUSING ON COMPANY GROWTH	Number of networking events per annum	4	-	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 30/09/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/09/24		
<i>Detailed breakdown can be found in Table 3 & 4</i>	£20,000,000	£20,000,000	100%	-	-	-	

THEME: INNOVATION							
PROJECT: ONE SEEDPOD							
 ONE SeedPod	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE	
	Commissioning of mechanical and electrical services is underway and progressing as planned. External landscaping work has advanced significantly, and the main lift installation is complete. Internal glazing is finished, and the fit-out of the Demo Kitchen and New Product Development (NPD) kitchen has started, marking an important step in the project's completion. Final finishes for the feature stair have been agreed upon, with installation set for October 2024.						
MILESTONES		MILESTONE DATE	UPDATE				
AV AND FURNITURE INSTALLATION COMMENCES		31/12/2024	IN PROGRESS - A site visit has taken place to confirm furniture requirements. External fibre connection has been instructed and internal Wi-Fi and AV installations are underway.				
FM CONTRACT AWARDED		31/12/2024	COMPLETED – Milestone completed ahead of planned date.				
CONSTRUCTION PROJECT COMPLETE		31/12/2024	ON TRACK - The project remains on track for handover in line with milestones; An action plan is in place to prepare ONE SeedPod for operational activity.				
MAJOR MILESTONE - HUB FOR INNOVATION LAUNCH		31/03/2025	ON TRACK - The launch planned for March'25.				
RISKS/ISSUES			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	2028	In Progress	


Part 2: LIVE PROJECTS DASHBOARD


			20 companies to have achieved significant sales (10% of turnover) in new markets	2 (international)			
		MANUFACTURING 4.0	4 companies per year investing in advanced processing technology /smart manufacturing – achieving 25% gain in productivity	4 companies	2021-25	In Progress	
		FOODS OF THE FUTURE	10 companies investing in R&D, 5 of these in collaboration with academia	2 per year	2025	5	
FINANCE <i>Detailed breakdown can be found in Table 3 & 4</i>	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/09/24		2024/25 UK/SG GRANT ALLOCATION		2024/25 UK/SG DRAWDOWN TO 30/09/24	
	£10,000,000	£9,258,301	93%	£7,678,606	£6,935,920	90%	


THEME: DIGITAL						
PROJECT: DIGITAL CONNECTIVITY PROGRAMME						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE
	<p>There is remaining Digital funding to be committed. Partners have been awaiting confirmation of how Project Gigabit will be delivered within the region. In Q2 2024/25 there has been positive progress with Project Gigabit, as a procurement lot was opened for the North East of Scotland. The size and scope of this procurement lot has been determined with input from telecoms operators and the telecoms industry through a rolling Open Market review process. The Digital Engagement Team are working with data provided by UK & Scottish Governments, to fully assess the need, and scope of work that will be required, by the successful operator(s) in the Project Gigabit deployment across the Aberdeen City Region.</p>					
PROGRAMME UPDATE		MILESTONE DATE	NOTES			
ACRD DIGITAL BUSINESS CASE - MOBILE CONNECTIVITY MAPPING PROJECT		TBC	ON HOLD – The Aberdeen City Region Deal Digital Working Group have been meeting every 4 weeks since February'24 to develop project ideas, and those most suitable options have been developed into business cases to bring to the Aberdeen City Region Deal Joint Committee seeking to utilise the funding from the Memorandum of Understanding (MoU). Due to uncertainty about MoU funding availability in 2024/25 the new project idea is currently on hold until clarification on access to the remaining funding is provided.			
RISKS/ISSUES	<ol style="list-style-type: none"> 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. ISSUE DESCRIPTION: Scottish Government (SG) advised that they will not be able to commit any of the unallocated Memorandum of Understanding Digital Connectivity Funds during this financial year. This creates an unforeseen risk to the Digital Programme as 		BENEFITS	<p>The Aberdeen City Region Deal provides the opportunity to create a sustainable infrastructure from which the region can transform into a world class digital area. At the core is the need to deliver ultrafast connectivity and use this to grow existing businesses; attract further investment; create new businesses; deliver excellent public services; support mobility and protect the environment; and enhance the area's attractiveness as a place to live and work.</p>		


Part 2: LIVE PROJECTS DASHBOARD


	<p>it will greatly reduce the time available to approve and use uncommitted funds before the Deal ends.</p> <p>MITIGATION ACTIONS (COUNTER MEASURES): It was agreed that a letter will be written to Deputy First Minister from the Chairperson and Vice Chairperson of the Joint Committee seeking clarification on access to Memorandum of Understanding Funding. In addition, the Aberdeen City Region Deal Programme Manager and Head of Planning and Economy, Aberdeenshire Council were to meet with the Deputy Director of the Digital Division, Scottish Government to discuss the MOU clarification on access to Memorandum of Understanding Funding.</p>					
FINANCE <i>Detailed breakdown can be found in Table 1, 3, 4 & 5</i>	TOTAL UK/SG ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/09/24		TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/09/24	
	£10,000,000	£9,305,180	93%	£10,000,000	£5,764,176	58%
	TOTAL COUNCILS ALLOCATION	TOTAL COUNCILS DRAWDOWN TO 30/09/24				
	£7,000,000	£3,939,723	56%			

THEME: DIGITAL							
PROJECT: DUCT NETWORK EXTENSION							
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE	
	The Phase 3 program works are progressing, with 1.7km completed on the Union Street, Holburn Street to Garthdee route, and 3.8km completed from Garthdee Roundabout to Haudagain (Hilton Drive). The project will incur an additional cost for vacuum hire once the framework is established. The addition of a second squad will double the current labour costs. Overtime will also be required to align with the traffic management of the capital resurfacing scheme on Anderson Drive.						
MILESTONES		MILESTONE DATE	UPDATE				
PHASE 3 50% COMPLETE		31/10/2024	IN PROGRESS - ACC Road Team planned/purchased to get the operative included with the machine to work with the squad.				
PHASE 3 75% COMPLETE		30/04/2025	ON TRACK				
RISKS/ISSUES	RISK DESCRIPTION: The resources availability at wintertime continues to be at risk. RISK MITIGATION (COUNTER MEASURES): The capital surfacing scheme is due to end on 15th November 2024 which will release further capacity that can be allocated to Public Sector Fibre. 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	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/09/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/09/24		
<i>Detailed breakdown can be found in Table 1, 3 & 4</i>	£4,000,000	£3,305,180	83%	£941,000	£290,505	31%	

THEME: DIGITAL						
PROJECT: 5G HUNTLY						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE
	<p>During this reporting period, significant progress was achieved in the project. A Phase 1 report was produced, detailing the challenges and solutions related to 5G coverage in rural areas. Engineering development and planning for wireless network deployment continued, including site visits and connection of the base network hub to commercial ultrafast fibre. Next-generation fixed wireless access technology was installed and tested, and Ofcom licences were secured. Various network installations, including LoRaWAN and public Wi-Fi in Huntly, were completed or initiated. In partnership with Food Integrity Assurance, farm sensor monitoring for improved farm assurance and audit efficiency was scoped and explored. Public engagement was conducted at the Huntly Hairst event. Optional use cases, such as tourism and environmental monitoring and Ambient Assisted Living, were also advanced. Key tasks planned for the next period include continued infrastructure development, furthering farm assurance sensor pilots, and deploying home environment monitoring sensors.</p> <p>A non-material change request will be submitted following an approved change control process. Additional milestones will be added to align with the quarterly claim submission and provide additional benefits to the project. There will be no impact on the project profile or overall cost.</p>					
MILESTONES		MILESTONE DATE	UPDATE			
FINALISATION OF SYSTEMS INTEGRATION		31/07/2024	COMPLETED - Finalisation of systems integration requirements, presentation to ACRD and commercial partners.			
ACRD HUNTLY 5G NETWORK PROJECT - PHASE ONE		23/10/2024	IN PROGRESS – Presentation at Digital Working Group; Presentation at ACRD Joint Committee in November’24.			
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	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/09/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/09/24	
<i>Detailed breakdown can be found in Table 5</i>	£1,500,000	£613,101	41%	£750,000	£413,371	55%

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 - impact of learnings from pilot implementation on milestones will be captured in a change request and revised accordingly once approved.				
2 ADDITIONAL LOCAL PRIVATE 5G NETWORKS IN THE REGION		30/09/2026	PROGRESS DELAYED - Impact of learnings from pilot implementation on milestones will be captured in a change request and revised accordingly once approved.				
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 change request to be submitted in Q3 2024/25 will include 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.		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	TOTAL SG MOU INVESTMENT	TOTAL MOU SG DRAWDOWN TO 30/09/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/09/24		
<i>Detailed breakdown can be found in Table 5</i>	£327,200	£103,576	32%	£112,390	£3,600	3%	

THEME: DIGITAL						
PROJECT: 5G PORT OF ABERDEEN						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE
	North SV Limited obtained frequency licences in September, identified locations for equipment, and took necessary measurements. The equipment has been ordered and delivered. Demonstrations for air quality monitoring, vessel management, and vehicle management use cases were conducted. Installation is set to begin on October 3rd, with completion expected by the end of Q3. Initial deployment of use cases in South Harbour is also planned.					
MILESTONES		MILESTONE DATE	UPDATE			
INSTALLATION AND UPGRADE OF MOBILE NETWORK INFRASTRUCTURE		28/02/2025	PROGRESS DELAYED - Installation and upgrade of mobile network infrastructure commenced. The completion is estimated to be late Q3 2024/25 for the South Harbour (Phase 1) and North Harbour (Phase 2) in the second half of 2025 subject to the successful completion of the trial.			
AWARD OF OFCOM LICENCE		23/09/2024	COMPLETED			
5G NETWORKING MASTS INSTALLED AND COMMISSIONED		30/11/2024	IN PROGRESS			
LORAWAN AND WIFI CONNECTIVITY INSTALLED AND COMMISSIONED		28/02/2025	IN PROGRESS			
RISKS/ISSUES	ISSUE DESCRIPTION: The project experienced a delay due to the late issuance of Ofcom licenses, which caused a hold for several months. The project team could not proceed with ordering equipment until the frequency bands were confirmed, making the delay unavoidable. MITIGATION ACTION (COUNTER MEASURES): Concerns regarding bandwidth overlap were resolved and the necessary license was granted.		BUSINESS CASE BENEFIT/MEASURES			TARGET
			BUSINESS CASE BENEFIT	Reduced capital investment in establishment of South Harbour	To be identified	
			BUSINESS CASE BENEFIT	Increased flexibility in operation as equipment and cameras can be rapidly relocated	To be identified	
			BUSINESS CASE BENEFIT	Ability to monitor and transmit operational data in real time	To be identified	
			BUSINESS CASE BENEFIT	Enhanced health and safety, and security	To be identified	
			BUSINESS CASE BENEFIT	Cost savings through automation of machinery and remote operation and management	To be identified	
			BUSINESS CASE BENEFIT	Dedicated IOT connectivity to support data to/from cranes, vehicles and staff, smart devices and more	To be identified	
			BUSINESS CASE BENEFIT	Reduced CO2 emissions	To be identified	
FINANCE	TOTAL SG MOU INVESTMENT	TOTAL SG MOU DRAWDOWN TO 30/09/24		2024/25 SG MOU ALLOCATION	2024/25 SG MOU DRAWDOWN TO 30/09/24	
<i>Detailed breakdown can be found in Table 5</i>	£1,000,000	£47,500	5%	£800,000	£47,500	6%


THEME: TRANSPORT							
PROJECT: STRATEGIC TRANSPORT APPRAISAL							
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE	
	<p>A90(N)/A952 Preliminary Options Appraisal has been completed and approved, with a Detailed Appraisal underway. A956 Wellington Road design work is progressing, with Stage 2 outcomes expected in Q3 2024/25 and Stage 3 to commence in Q4 2024/25. Freight surveys are ongoing, and mobility hub proposal in Ballater is being advanced with a steering group formed. Baseline evidence from ASAM transport model for the councils' LDP processes have been completed, and the ART Strategic Business Case to be completed in March 2025.</p>						
PROJECTS	MILESTONE DATE		UPDATE				
A90(N) / A952 ELLON PETERHEAD FRASERBURGH	01/03/2025		IN PROGRESS - Preliminary Options Appraisal completed and approved by the Nestrans Board. Detailed Appraisal is now being progressed, including traffic and freight survey work. Work is tying into the future proposals for Investment Zones, Development Pressures and Route Safety concerns. The completion date of the Updated Options Appraisal has moved from October'24 to February'25. The DMRB process discussion with the design team at Aberdeenshire has commenced.				
A956 WELLINGTON ROAD JUNCTIONS	01/07/2024		COMPLETED WITH DELAY – Design work has progressed through Design Manual for Roads and Bridges (DMRB) Stage 2 Route Option Assessment, preferred option to be reported in Q3 2024/25. DMRB Stage 3 to be commenced in Q4 2024/25.				
RAIL FREIGHT TERMINALS REVIEW	01/04/2026		IN PROGRESS - Freight surveys commissioned to inform further work, alongside discussion with strategic partners such as Port of Aberdeen.				
REGIONAL HYDROGEN REFUELLERS	01/10/2024		IN PROGRESS - Consultants ARUP have now finalised report. Client team continue to progress potential opportunities for business case development.				
MOBILITY HUBS	01/07/2024		PROGRESS DELAYED – Options for City Mini Hubs being considered; Proposal for Ballater being progressed. The consultation in Ballater undertaken in July regarding mobility hub proposal, pointing towards design and strategic business case work. Steering group formed to take this forward.				
ASAM 19 STRATEGIC TESTING	01/09/2026		IN PROGRESS - Final report on evidence baseline 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. The completion of this milestone is estimated in September'26.				
ABERDEEN RAPID TRANSIT DEVELOPMENT	31/07/2024		COMPLETED – The Strategic Dimension is completed. Next milestone is the completion of ART Strategic Business Case including Detailed Options Appraisals in March'25.				
RISKS/ISSUES			BUSINESS CASE BENEFIT	MEASURES	TARGET	TARGET DATE	CURRENT MEASURE

Part 2: LIVE PROJECTS DASHBOARD

<p>RISK DESCRIPTION: In February 2024, ACRD Joint Board 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.</p> <p>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.</p>	<p>REVISED REGIONAL TRANSPORT STRATEGY (RTS), & TRANSPORT INPUT TO DEVELOPMENT PLANS</p>	Completion of the RTS and the SDP	Finalisation of key Regional documents	2020	Delivered	
	<p>STPR2 AND NPF4 DOCUMENTS REFLECTING NORTH EAST PRIORITIES</p>	Completion of key documents, with content reflecting key North East priorities for transport.	Finalisation of key national documents	2020	Delivered	
	<p>STRATEGIC INPUT TO CITY CENTRE PLANS</p>	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	
	<p>DEVELOPMENT AREAS ABLE TO NOT ONLY OPERATE AT CURRENT CAPACITY BUT ALSO TO ACCOMMODATE FURTHER GROWTH</p>	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	
	<p>STRATEGIC INPUT TO IMPROVEMENTS ON KEY TRANSPORT CORRIDORS (A90 NORTH & SOUTH, A96 AND A947)</p>	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	
	<p>STRATEGIC INPUT TO DEVELOPMENT OF EFFECTIVE GATEWAYS INTO THE CITY</p>	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	
	<p>IMPROVED REGIONAL TRANSPORT MODEL (ASAM), MADE AVAILABLE FOR DEVELOPMENT AND PLANNING INDUSTRY</p>	Availability of ASAM14	Completion of audited models	2021	Delivered	
Availability of ASAM19		Completion of audited models	2021	Delivered		
<p>POST OPENING TRAFFIC AND TRANSPORT DATA COLLECTION, MADE AVAILABLE FOR DEVELOPMENT AND PLANNING INDUSTRY</p>	Availability of survey information	Availability of data upon request from planning / development industry	2020	Delivered		
<p>FINANCE <i>Detailed breakdown can be found in Table 2, 3 & 5</i></p>	TOTAL UK/SG GRANT ALLOCATION	TOTAL UK/SG DRAWDOWN TO 30/09/24		2024/25 UK/SG GRANT ALLOCATION	2024/25 UK/SG DRAWDOWN TO 30/09/24	
	£5,000,000	£1,532,786	31%	£1,000,000	£71,494	7%
	TOTAL COUNCILS ALLOCATION	TOTAL COUNCILS DRAWDOWN TO 30/09/24				
	£2,000,000	£179,768	9%			

THEME: TRANSPORT

PROJECT: EXTERNAL TRANSPORTATION LINKS TO ABERDEEN SOUTH HARBOUR

	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE
	<p>The External Transportation Links to Aberdeen South Harbour project is being progressed by Aberdeen City Council, as Local Roads Authority. Following the early Scottish Transport Appraisal Guidance (STAG) assessment stages the project has progressed through the Department for Transport (DfT), Design Manual for Roads and Bridges (DMRB), Scheme Assessment Reporting processes. Q2 progress update include:</p> <ul style="list-style-type: none"> • An Outline Business Case (OBC) has been submitted to the governments for review, comments received and currently being considered. • Detailed design second phase underway with design packages being submitted and reviewed. • Additional surveys for drainage, topographic, ground penetrating radar and traffic surveys have been carried out. • Additional Ground Investigation works to be undertaken • Planning application submitted. • Compulsory Purchase Order has been notified, advertised and objection period has now been closed. Ongoing discussions to address objections received. • Constructability and Phasing assessment has commenced. 					

MILESTONES	MILESTONE DATE	UPDATE
SUPPLIER SELECTION - COMPLETE SPD	11/09/2024	PROGRESS WITH DELAY – Alternative procurement route being considered.
STRUCTURE - TECHNICAL APPROVAL (ACC AND NETWORK RAIL)	07/11/2024	PROGRESS WITH DELAY – Further Ground Investigation work required in Q3 to be completed in Q4.
COMPLETE DETAILED DESIGN	01/11/2024	PROGRESS WITH DELAY – To be completed in Q3.
POST DESIGN PUBLIC EXHIBITION	01/11/2024	PROGRESS WITH DELAY – To be completed in Q4.
FINAL BUSINESS CASE SUBMITTED	01/04/2025	PROGRESS WITH DELAY – Still to be completed in Q1 2025/26.

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

Part 2: LIVE PROJECTS DASHBOARD

<p>1. RISK DESCRIPTION: Quality of Service –The developed solution does not meet the long-term expectations of key stakeholders such as Energy Transition Zone (ETZ), Port of Aberdeen, Community Groups and other Road Users. RISK MITIGATION (COUNTER MEASURES): Regular liaison with Key Stakeholders at an early stage to confirm design requirements from the outset.</p> <p>2. RISK DESCRIPTION: Reaching agreement with Network Rail on construction of new railway bridge. Network Rail (NR) seeking to control design process. Could result in project delays and cost over runs. RISK MITIGATION (COUNTER MEASURES): 1. Establish points of contact with Network Rail.2. Request and obtain asset information and Bridge Asset Protection Agreement (BAPA).3. Review and agree BAPA.4. Consult NR throughout the assessment work.</p> <p>3. RISK DESCRIPTION: If Utility Companies do not perform in accordance with the programme, then delays and extra costs could arise resulting in delay in completion of the Scheme. RISK MITIGATION (COUNTER MEASURES): Close and regular liaison with utilities throughout -contact established with Utilities providers -Key clashes to be identified and regular consultation undertaken to minimise impact during development of preferred option.</p> <p>4. RISK DESCRIPTION: Necessary statutory approvals for development cannot be gained or are delayed resulting in overall project delays and cost increases. RISK MITIGATION (COUNTER MEASURES): Early and continual engagement with Aberdeen City Council (ACC) planning department, roads department and external statutory consultees.</p> <p>5. RISK DESCRIPTION: Unable to acquire third party land required. RISK MITIGATION (COUNTER MEASURES): If land acquisition required, early engagement and discussion with relevant landowners to take place. Compulsory purchase process would be progressed in parallel to voluntary acquisition discussions.</p> <p>6. RISK DESCRIPTION: Landowners may not permit access for surveys/ ground investigation. RISK MITIGATION (COUNTER MEASURES): Prepare Road Scotland Act S140 Notices in advance of any surveys or investigations.</p>	<p>TPO1A - REDUCE JOURNEY TIMES FOR HGVS BETWEEN ASH /PROPOSED ETZ SITES AND ABERDEEN WESTERN PERIPHERAL ROUTE (AWPR)/ CHARLESTON JUNCTION AND KING GEORGE VI BRIDGE</p>	Journey times survey	To be baselined in 2025	2025-2032	In Progress
	<p>TPO 1B - REDUCE THE ENVIRONMENTAL AND NUISANCE IMPACTS OF HGV TRAFFIC BETWEEN ASH /PROPOSED ETZ SITES AND ABERDEEN WESTERN PERIPHERAL ROUTE (AWPR)/ CHARLESTON JUNCTION AND KING GEORGE VI BRIDGE</p>	Noise monitoring, Carbon and Air quality monitoring	To be baselined in 2025	2025-2032	In Progress
	<p>TPO 2A - IMPROVE CONNECTIVITY BY ALL MODES (CAR, PUBLIC TRANSPORT, AND ACTIVE TRAVEL) BETWEEN ASH / ETZ AND PROSPECTIVE WORKERS AT THE SITES</p>	Route user intercept surveys and Census data	-	2025-2032	In Progress
	<p>TPO 2B - IMPROVE CONNECTIVITY BETWEEN PROPOSED ETZ AND OTHER ENERGY-RELATED BUSINESSES IN THE ABERDEEN AREA (BUSINESS TO BUSINESS)</p>	Census data and Journey times survey	To be baselined in 2025	2025-2032	In Progress

Part 2: LIVE PROJECTS DASHBOARD

	<p>7. RISK DESCRIPTION: Adverse reactions from public and businesses due to changes in traffic management and impacts of construction works on traffic flow in and around Altens. RISK MITIGATION (COUNTER MEASURES): Need careful communications and stakeholder engagement to ensure support for the scheme. Public consultation on all proposed route options has taken place with selected route corridor being preferred option. Detailed design of the preferred alignment to follow similar process.</p> <p>8. RISK DESCRIPTION: Political support not achieved resulting in significant delays. RISK MITIGATION (COUNTER MEASURES): Preferred route corridor option already agreed by Elected Members on the City Resources and Growth Committee. Further stakeholder engagement and regular briefings of project delivery team, senior management team Elected Members and Cabinet.</p> <p>9. RISK DESCRIPTION: If the Scheme Costs exceeds the current available funding it may not be possible to deliver the project in its entirety, this may reduce the benefits of the scheme. RISK MITIGATION (COUNTER MEASURES): As the detailed design for the project progresses further design development and value engineering will be conducted to reduce costs. Options for additional funding routes or potential phasing of delivery are being investigated</p>	<p>TPO 3 - IMPROVE ACCESS TO THE ETZ / ASH FOR THE WIDEST RANGE OF ABNORMAL LOADS POSSIBLE AND MINIMISE THE IMPACT ON RESIDENTIAL AND BUSINESS PROPERTIES OF ABNORMAL LOADS TRAVELLING FROM AND TO THE ETZ / ASH</p>	Survey data combining ATCs and MCCs at locations not suitable for ATCs	To be baselined in 2025	2025-2032	In Progress
		<p>TPO 5 - IMPROVE THE INTERMODAL OPPORTUNITIES BETWEEN THE PROPOSED ETZ/ASH AND THE EXISTING RAIL NETWORK</p>	Journey times survey	-	2025-2032	In Progress
		<p>PROCUREMENT DESIGN & CONSTRUCTION IMPROVE ACCESS TO EMPLOYMENT /TRAINING, BUT ALSO ACCESS TO GREENSPACE</p>	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
<p>FINANCE <i>Detailed breakdown can be found in Table 3 & 4</i></p>	<p>TOTAL UK/SG GRANT ALLOCATION</p> <p>£25,000,000</p>	<p>TOTAL UK/SG DRAWDOWN TO 30/09/24</p> <p>£2,619,838</p> <p>10%</p>	<p>2024/25 UK/SG GRANT ALLOCATION</p> <p>£1,876,133</p>	<p>2024/25 UK/SG DRAWDOWN TO 30/09/24</p> <p>£643,440</p> <p>34%</p>		

TABLE 1: A SUMMARY OF THE DIGITAL THEME POSITION AT Q2 2024/25 BY INDIVIDUAL PROJECT.

TABLE 1: ACRD – DIGITAL THEME FINANCE SUMMARY						
Digital Connectivity Programme	Funding Source	Budget	Q2 Actual Expenditure	Forecast for the Year	Variance (Under)/Over	Variance Notes/ Additional Comments
		£,000	£,000	£,000	£,000	
Duct Network Extension	UKG/SG	941	291	781	(160)	Some works planned for 2024/25 are now deferred to 2025/26 with plans to hire vacuums for the duration of the project. There is a need to work within the traffic management of the resurfacing scheme on Anderson Drive, Aberdeen.
	Partners	0	0	0	0	
Others/City Network Extension	Partners	3,156	15	3,156	0	
Total		4,097	306	3,937	(160)	

SUMMARY				
Funding Source	Budget	Actual Q2	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
UKG/SG	941	291	781	(160)
Partners	3,156	15	3,156	0
Total	4,097	306	3,937	0

TABLE 2: A SUMMARY OF THE STRATEGIC TRANSPORT APPRAISAL POSITION AT Q2 2024/25 BY INDIVIDUAL WORKSTREAM.

TABLE 2: ACRD – STRATEGIC TRANSPORT APPRAISAL FINANCE SUMMARY						
Strategic Transport Appraisal workstreams	Funding Source	Budget	Q2 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	39	155	0	
	Partners	0	0	0	0	
A956 Wellington Road Junctions	UKG/SG	150	0	150	0	£72k pending incurred in Q1-Q2
	Partners	0	0	0	0	
Rail Freight Terminals review	UKG/SG	0	0	9	+9	
	Partners	0	0	0	0	
Regional Hydrogen Refuellers	UKG/SG	50	0	46	-4	
	Partners	0	0	0	0	
Mobility Hubs	UKG/SG	100	0	100	0	
	Partners	0	0	0	0	
ASAM	UKG/SG	40	7	40	0	
	Partners	0	0	0	0	
Aberdeen Rapid Transit Development	UKG/SG	500	26	500	0	£25k pending incurred in Q2
	Partners	0	0	0	0	
Project Management	UKG/SG	5	0	0	-5	
	Partners	0	0	0	0	
Total		1,000	72	1,000	0	

SUMMARY				
Funding Source	Budget	Actual Q2	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
UKG/SG	1,000	72	1,000	0
Partners	0	0	0	0
Total	1,000	72	1,000	0

TABLE 3: OUTLINES THE DEAL ACTUAL EXPENDITURE FOR Q2 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	Q2 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	3,736	14,732	(961)	Re-phasing from 24/25 to 25/26
	Partners	21,148	11,510	22,732	1,584	Re-phasing from 24/25 to 25/26
ONE BioHub	UKG/SG	0	0	0	0	
	Partners	3,810	1,905	3,810	0	
ONE SeedPod	UKG/SG	7,679	6,936	7,679	0	
	Partners	1,471	400	1,471	0	
Digital	UKG/SG	941	291	781	(160)	Reprofiling of Duct budget (see Table 1).
	Partners	3,156	15	3,156	0	
Strategic Transport Appraisal	UKG/SG	1,000	72	1,000	0	
	Partners	0	0	0	0	
External Transportation Links to Aberdeen Harbour Expansion	UKG/SG	1,876	643	1,876	0	
	Partners	0	0	0	0	
Total		56,774	25,508	57,237	463	

SUMMARY				
Funding Source	Budget	Actual Q2	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
UKG/SG	27,189	11,678	26,068	(1,121)
Partners	29,585	13,830	31,169	1,584
Total	56,774	25,508	57,237	463

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

TABLE 4: ACRD PROFILE														
ACRD Programme	Funding Source	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Grant Total
		16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
Net Zero Technology Centre	UKG/SG	4,100	12,200	17,600	25,200	26,700	22,900	19,100	17,161	14,732	16,842	3,465	0	180,000
	Partners	500	7,440	30,334	36,181	28,401	24,710	46,274	31,193	22,732	11,272	0	0	239,037
ONE BioHub	UKG/SG	0	0	318	723	1,685	9,720	6,977	577	0	0	0	0	20,000
	Partners	101	157	532	460	281	2,374	550	896	3,810	3,634	3,600	3,600	19,995
ONE SeedPod	UKG/SG	0	0	0	111	376	393	245	1,196	7,679	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	781	205	0	0	10,000
	Partners	0	0	8,842	16,305	9,839	8,496	11,711	4,721	3,156	2,930	0	0	66,000
Strategic Transport Appraisal	UKG/SG	0	195	177	394	185	145	136	517	1,000	1,970	281	0	5,000
	Partners	180	0	0	0	0	0	0	0	0	0	1,820	0	2,000
External Transportation Links to Aberdeen Harbour Expansion	UKG/SG	0	28	128	139	106	70	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	65,724	57,237	48,279	18,555	8,217	1,013,875

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	25,881	29,153	11,726	3,216	250,000
Partners	16,783	61,367	125,912	108,028	103,071	133,055	108,406	44,942	31,169	19,312	6,829	5,001	763,875
Total	20,883	73,790	144,180	134,852	136,265	169,889	136,004	65,725	57,050	48,465	18,555	8,217	1,013,875

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	10,481	18,453	11,726	3,216	0
Partners	-35,287	-31,578	-48,573	-5,572	65,571	106,155	83,306	22,742	12,369	6,712	6,829	5,001	187,675
Total	-35,687	-42,405	-66,255	-21,498	60,815	108,089	86,604	23,225	24,598	23,333	18,555	8,217	187,675

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

TABLE 5: MOU - DIGITAL THEME FINANCE SUMMARY						
Digital Connectivity Programme	Funding Source	Budget	Q2 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	47	150	(650)	The project underspend/reprofile is due to the issue noted in the respective project dashboard and delay of the installation start and therefore costs haven't been incurred as quickly in the first stages of the project.
Huntly 5G project	SG (MoU)	750	413	750	0	
ONE 5G Pop Up Network	SG (MoU)	112	4	112	0	
Total		1,662	464	1,012	(650)	

SUMMARY				
Funding Source	Budget	Actual Q2	Forecast	Variance (Under)/Over
	£,000	£,000	£,000	£,000
SG (MoU)	1,662	464	1,012	(650)
Total	1,662	464	1,012	(650)