

ABERDEEN CITY REGION DEAL:

Powering Tomorrow's World

COMMITTEE	Aberdeen City Region Deal Joint Committee
DATE	14 February 2025
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen City Region Deal Quarterly Dashboard Update
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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:


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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 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
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

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>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.</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	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 \(netzerotc.com\)](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


Part 2: LIVE PROJECTS DASHBOARD

	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 <i>Detailed breakdown can be found in Table 3 & 4</i>	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%	

THEME: INNOVATION							
PROJECT: ONE BIOHUB							
 ONE BioHub	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE	
	<p>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.</p>						
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		
<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
	<p>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.</p> <p>The appointed Facilities Management company has commenced their duties, including over the Christmas period, ensuring a smooth transition into the operational phase.</p> <p>Preparations for bringing ONE SeedPod into operation are progressing well, with all activities aligned with the planned launch in March 2025.</p>					

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

Part 2: LIVE PROJECTS DASHBOARD


		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 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%


THEME: DIGITAL						
PROJECT: DIGITAL CONNECTIVITY PROGRAMME						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE
	<p>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.</p>					
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: 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		<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

FINANCE <i>Detailed breakdown can be found in Table 1, 3, 4 & 5</i>	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%			


Part 2: LIVE PROJECTS DASHBOARD

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 <i>Detailed breakdown can be found in Table 1, 3 & 4</i>	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	-	-				


THEME: DIGITAL						
PROJECT: 5G HUNTLY						
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE
	<p>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:</p> <ul style="list-style-type: none"> 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	<p>IN PROGRESS</p> <ul style="list-style-type: none"> 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	<p>IN PROGRESS - Environment control and agricultural use-case</p> <ul style="list-style-type: none"> 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. <p>IN PROGRESS - Optional use cases</p> <ul style="list-style-type: none"> 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. 			

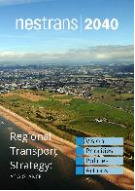
Part 2: LIVE PROJECTS DASHBOARD

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	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	
<i>Detailed breakdown can be found in Table 5</i>	£1,500,000	£781,550	52%	£750,000	£581,820	78%

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	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		
<i>Detailed breakdown can be found in Table 5</i>	£327,200	£103,576	32%	£112,390	£3,600	3%	

Part 2: LIVE PROJECTS DASHBOARD

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 NETWORKING MASTS INSTALLED AND COMMISSIONED		30/11/2024	PROGRESS DELAYED			
LORAWAN AND WIFI CONNECTIVITY 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	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	
<i>Detailed breakdown can be found in Table 5</i>	£1,000,000	£68,823	7%	£800,000	£68,823	9%


THEME: TRANSPORT							
PROJECT: STRATEGIC TRANSPORT APPRAISAL							
	OVERALL STATUS LAST PERIOD	OVERALL STATUS THIS PERIOD	TIMELINE	BUDGET	BENEFITS	RISK/ISSUE	
	<p>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.</p>						
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

Part 2: LIVE PROJECTS DASHBOARD

<p>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.</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 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%			

HEME: 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. Q3 progress update include:</p> <ul style="list-style-type: none"> • 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

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): 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.</p> <p>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.</p> <p>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</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>MITIGATION (COUNTER MEASURES): Planned works by SSE will increase traffic disruption while project progress is on site.</p> <p>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.</p> <p>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.</p> <p>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.</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

FINANCE <i>Detailed breakdown can be found in Table 3 & 4</i>	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

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	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	14,238	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)