ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD 11 November 2016



ld	Theme / Project	Lead	Stage	Last Completed Milestone	Next Milestone	Next Milestone Target Date	Timeline	Budget	Resource	Notes
1	1 Programme Workstreams									
1.1	Governance and Approvals	John-Paul Cleary		Approval of City Deal Agreement by both Councils	Official launch of City Region Deal	TBC	G	G	G	
1.2	Programme Finances	Alan Wood					Α	G	G	The financial plan for the Programme is in place and will be signed off by the two governments as part of the overall deal. Interim agreement between Aberdeenshire and OGTC for the first tranche of funds is in place, with a more substantive agreement being drawn up to cover the longer term. Timeline is amber as the risk remains that delays in signing the deal may affect OGTC timescales.
1.3	Communications & Marketing	Paul Smith		Communications Strategy presented to Joint Committee	CRD Launch event	TBC	G	G	G	Joint Aberdeen City Council / Aberdeenshire Council / ONE comms team in place. Lead identified and in place. Comms plan and schedule on Joint Committee agenda.
1.4	Benefits Realisation	Jamie Coventry					G	G	G	Economic Benefits Realisation dashboard to be developed
2	Innovation									
2.1	Oil & Gas Technology Centre	Jennifer Craw	Implement	CEO and Solution Centre Managers commence roles	First OGTC managed Solution Centres established	Dec 2016	G	A	G	Business Case in place and awaiting final go-head and release of government funding as part of the signing of the overall Deal. Project requires financial drawdown asap but risk remains around timing of funding release. Company set up and CEO and senior team in post.
2.2	Agri-Food and Nutrition Innovation Centre	Jennifer Craw	I	Project Management / Implementation Group established	Draft Business Case	Dec 2016	G	G	G	Project team set up to manage the next steps. Currently researching innovation centre best practice and accessibility of support; market and demand testing of the concept.
2.3	Bio-Therapeutic Innovation Centre	Jennifer Craw	Define	Project Management / Implementation Group established	Draft Business Case	Dec 2016	G	G	G	Project team set up to manage the next steps which include demand testing and options appraisal to develop and shape the preferred model.
3	Digital Infrastructure									
3.1	Digital Infrastructure	Simon Haston	Define	Draft Business Case Developed	Release of draft Business Case for SG / UKG Review	14 Nov 2016	G	G	G	Gap analysis work complete. Draft business case developed and intial presentation of the the key points to the Scottish Government. In discussions with Scottish Government to run as an precursor to forthcoming national digital connectivity programme.
4	Transportation									
4.1	Strategic Transport Appraisal	Paul Finch	Define	Budget management model agreed	Develop Transport Objectives under CRD	Dec 2016	G	G	G	Agreement reached between Transport Scotland and the Transport Workstream Group on how budgets will be managed. Workstream Group is currently working on defining the objectives and ambitions of the transport workstream in the City Region Deal. Update of ASAM model in progress.
5	Internationalisation									
5.1	Aberdeen Harbour Expansion	Liaison - John- Paul Cleary	Define	Marnie License Approval	Issue of HRO (Harbour Revision Order)	Dec 2016	А	G	G	Marine Licence has been approved and HRO approved by Minister and laid before Parliament Friday 28th October. 40 day period for ratification and approval means HRO in place by middle of December.
5.2	Aberdeen Harbour Expansion - External Roads	Hugh Murdoch	Define		Scoping and options appraisal	March 2017	G	Α	G	Approach to scheduling the work has been agreed with the Harbour Board. Initial scoping and assessment will be carried out by March 2017. Construction work unlikely to begin until after harbour completion in 2020. Costs of the development need to be worked up.
5.3	Aberdeen Harbour Expansion - Other Infrastructure						G	G	G	Agreement has been reached to apportion budget to this workstream. State Aid will need to be considered for any internal works.
		1	<u> </u>		1					

Additional £254m

Programme Workstreams

6.1	Governance and Approvals	Richard Sweetnam			Signing of MOU	Nov 2016	G	G	G	Final version of Memo of Understanding covering the additonal £254m ready to sign.
7	Housing									
7.1	Housing	Neil Carnegie	Define	Development of Housing Infrastructure Fund Table	Submission of Housing Infrastructure Fund Tables to Scottish Government	30 Nov 2016	G	G	G	Identifying potential sites where the infrastructure fund may benefit developers, RSLs and the Councils. Housing Infrastructure Fund for both Coucils must be submitted to Scottish Government along with Strategic Housing Investment Plans by 30 November 2016.
8	Digital Infrastructure									
8.1	Digital Infrastructure	Simon Haston	Define				O	G	G	This funding has been included in the main Digital Infrastructure business case
9	Transportation									
9.1	Laurencekirk Flyover	Derick Murray	Define	Transport Scotland procurement of design consultants	AMEY to commence DMRB studies		G	G	G	Transport Scotland have appointed AMEY for the next stages of design and scheme development.
9.2	Rail to Central Belt	Derick Murray	Define		Network Rail timetabling exercise		A	G	G	Scope and timings are yet to be determined.