

17 March 2017

Id	Theme / Project	Lead	Stage	Last Completed Milestone	Next Milestone	Next Milestone Target Date	Timeline	Budget	Resource	Notes
1 Programme Workstreams										
1.1	Governance	John-Paul Cleary		Set up governance procedures with UKG and SG	First Implementation Board meeting with UK and Scottish Governments	9 March 2017	G	G	G	Monthly Implementation Board progress meetings set up with two governments with the first taking place here in Aberdeen on 9th March.
1.2	Programme Finances	Alan Wood		Long-term grant agreement signed with OGTC	First Quarterly Financial Report presented to Joint Committee	17 Mar 2017	G	G	G	Long-term grant agreement with OGTC signed in January. Financial process between two councils being developed.
1.3	Communications & Marketing	Kate Bond		OGTC Official Launch			G	G	G	Joint Aberdeen City Council / Aberdeenshire Council / ONE comms team in place. Lead identified and in place. Comms schedule will continue to be developed as projects progress.
1.4	Economic Benefits	Jamie Coventry			Agree OGTC economic measures and progress indicators	March 2017	G	G	G	The third reporting stream along with progress and financial is the economic dashboard. This will be at a Programme level and also at a project level for each project as they come on stream. Currently in discussion with OGTC on how to measure the indicators in the OGTC business case and also define other more specific project indicators.
2 Innovation										
2.1	Oil & Gas Technology Centre	Collete Cohen	Implement	MOU signed with Universities for Centres of Excellence	First three Solution Centres underway	31 Mar 2017	G	G	G	Official launch of the Oil and Gas Technology Centre took place on 10th February. Memorandum of Understanding signed with Aberdeen University and Robert Gordon University for the Field Life Extension and Decommissioning Centre of Excellence. Three Solution Centre projects to be sanctioned – two for Asset Integrity, one for Well Construction. Innovation Hub build to commence in March 2017.
2.2	Agri-Food and Nutrition Hub for Innovation	Jennifer Crow	Define	Project Management / Implementation Group established	Business Case issued for SG/UKG Review	June 2017	A	G	G	Ongoing development of the Business Case with UK and Scottish Governments and industry key stakeholders. Timeline amber - Timeline for development of the business case has been extended due to delays in initial market research due to availability of external consultancy. Also Scottish Government and Scotland Food and Drink plan to bring project leads of all food and drink related city deal projects together to discuss synergy and contribution to Scotland's ambition, which may affect scope and project timescales.
2.3	Bio-Therapeutic Hub for Innovation	Jennifer Crow	Define	Project Management / Implementation Group established	Business Case issued for SG/UKG Review	28 Feb 2017	A	A	G	Delivery Model options assessed and scored, and Options Appraisal on potential sites undertaken. Timeline amber as release of Business Case may slip into March. Budget amber due to funding model from non CRD sources including Scottish Enterprise still to be developed.
3 Digital Infrastructure										
3.1	Digital Infrastructure	Simon Haston	Define	Approval of business case by CRD Joint Committee	Successful peer review of business case	10 March 2017	A	G	G	Business case approved by CRD Joint Committee on 20th January. Timeline remains amber as key issue is around coordinating the project with the national R100 programme.
4 Transportation										
4.1	Strategic Transport Appraisal	Paul Finch	Define	Budget management model agreed	Interim ASAM Upgrade Complete	31 May 2017	A	G	G	Transport Working Group to consider procurement strategy, process framework, and consultants brief for pre-appraisal. Progression on finalising and issuing brief for pre-appraisal. Timeline amber as there is a risk of late completion of Interim ASAM Upgrade. However this will not have a major impact on longer-term milestones.
5 Internationalisation										
5.1	Aberdeen Harbour Expansion	ACC Contact - John-Paul Cleary	Define	Road strengthening works commenced	Production of revised works programme by contractor	Feb 2017	G	G	G	Land-based construction and road strengthening work began in February, with breakwater construction commencing in May.

5.2	Aberdeen Harbour Expansion - Transportation Links to Bay of Nigg (Initial Options Appraisal)	Mark Wilkie / Cameron Baillie	Define	Draft business case issued to UK and SG Governments for Review	Business Case approved by Joint Committee	17 Mar 2017	G	G	G	Business case issued to UK and Scottish Governments for review. Peer review in progress by Transport Workstream Group.
5.3	Aberdeen Harbour Expansion - Supporting Infrastructure	John-Paul Cleary	Define	Draft business case under review	Business Case approved by Joint Committee	17 Mar 2017	G	G	G	Draft business case currently under review. Joint State Aid assessment with Scottish Enterprise underway
5.4	Aberdeen Harbour Expansion - Community Benefits	Heather Farquar	Define	First Community Benefit Steering Group held on 25th Jan	Three Meet the Buyers events completed	27 Feb 2017	G	G	G	By the time of the Joint Committee, three Meet the Buyer events will have been hosted by ACC. Next Community Benefit Steering group planned for 22nd February where Community Ambassador, Time Bank and Community Investment fund Initiatives will be discussed.
Additional £254m										
6 Housing										
6.1	Housing	Derek McGowan	Define	Local briefing by Scottish Government on Housing Infrastructure Fund	Reform CRD Housing Workstream Group	1 Mar 2017	G	G	G	New heads of service in place for both Councils. CRD Housing Workstream Group to meet 1st March to develop plans going forward.