

ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD

4 May 2018

Id	Theme / Project	Lead	Stage	Last Completed Milestone	Next Milestone	Next Milestone Target Date	Timeline	Budget	Resource	Notes
1 Innovation										
1.1	Oil & Gas Technology Centre	Collete Cohen	Implement	Approval of Centre of Excellence Business Plan for Life Extension and Decommissioning	Digital technologies / big data: Exemplar project well advanced	TBA	G	G	G	<p>Over 90 members of the Solution Centres in place. 84 approved Projects in progress, with a total investment of £40.5m (OGTC share £16.7m). 30 offshore trials planned</p> <p>Digital and Decommissioning - Digital and Decommissioning Solution Centres now actively building their project hoppers with a number of projects already being progressed through the approval stages. Business Plan's approved for the Decommissioning Centre of Excellence (University of Aberdeen) and the Subsea Centre of Excellence (Robert Gordon's University). Development of operational set up and governance in progress.</p> <p>Tech-X - over 200 applications received. The top 10 companies for the Pioneer Cohort have been selected after a rigorous screening process.</p> <p>2017 Annual Report being drafted for publication.</p>
1.2	Agri-Food and Nutrition Hub for Innovation	Jennifer Crow	Define	Project Management / Implementation Group established	Produce draft business case	TBA	R	A	G	<p>Further testing of model and market demand testing completed. Stakeholder engagement ongoing Further development of draft strawman and business case Met with Scottish Government, Scotland Food & Drink, and City Region Deal teams with ambition for food projects.</p> <p>Timeline red - Project delayed as a result of the initial market research work leading to the concept for the hub being revisited. Full business case now scheduled for June 2018. Budget amber - delays will also impact spend forecasts next year.</p>
1.3	Bio-Therapeutic Hub for Innovation	Jennifer Crow	Implement	Business case approved by both governments	Complete Design and planning of Hub for Innovation	Oct 2018	R	A	G	<p>Formal funding agreement between BioAberdeen Ltd and Aberdeenshire Council signed. Produce draft master programme for the development Procurement of Project Management services in final stages following competitive tender process. BioAberdeen Limited set up and first Board meeting held</p> <p>Timeline red - delays in approval of business case mean Year 2 becomes Year 1 in schedule. Revised programme / change control will be issued to rebaseline. Budget amber - delays will also impact spend forecasts next year. Also risks remain around securing funding from other non CRD sources including Scottish Enterprise</p>
2 Digital Infrastructure										
2.1	Duct Network Delivery	Heather Martin	Define	Revised business case completed	Issue of revised Business Case to Joint Committee for information	4 May 2018	A	G	A	The Business Case has been revised and refocused with a stronger emphasis on innovation and a revised scope as requested by the UK Government.
2.2	Local Full Fibre Network	Roddy Matheson	Define	DCMS funding decision.	Options to be considered on next steps		A	A	G	The bid for DCMS funding towards this project was unsuccessful. Options for the way forward are being considered.
2.3	Expansion of Aberdeen City Council Fibre Network	Julie Richards	Implement	Approval of Business Case by Joint Committee	Implementation Planning		G	R	A	<p>Implementation planning is underway in partnership with City Fibre.</p> <p>Budget red and Resource amber as additional funding is required for resources.</p>
2.4	Connection Voucher Scheme	Zoe Evans	Implement	First connection achieved within Aberdeen City Region	In progress	Ongoing	G	G	G	The scheme has successfully launched and the first voucher in Scotland distributed to an Aberdeen business.
2.5	Sensor Network	Zoe Evans	Define	Approach to procurement of consultancy identified.	Outline Business Case approved by UK and Scottish Governments	31/05/2018	G	G	R	<p>The approach to procurement of consultancy has been identified and specification of works developed.</p> <p>Resource is red due to the vacant role of CRD Digital Strategy Lead.</p>

2.6	Regional Data Exchange	Zoe Evans	Define	Approach to procurement of consultancy identified.	Outline Business Case approved by UK and Scottish Governments	31/05/2018	G	G	R	The approach to procurement of consultancy has been identified and specification of works developed. Resource is red due to the vacant role of CRD Digital Strategy Lead.
3 Transportation										
3.1	Strategic Transport Appraisal	Paul Finch	Implement	Pre appraisal - data analysis and consultation	Strategic Transport Appraisal - draft and final pre-appraisal reports	30 April 2018	G	G	G	ASAM - interim model substantially complete and modelling reports received. The commission to identify problems, opportunities, key themes and objectives for the regional transport network is now entering the final phase, with the client group expecting the first set of draft reports in the next few weeks. A second Elected Member workshop has been planned to present the key findings of the work to date, and validate these prior to the interim final report being prepared. This workshop being is planned for the afternoon of 1st June at Woodhill House.
4 Internationalisation										
4.1	Aberdeen Harbour Expansion	Margaret Pattison (ACC)	Implement	North Breakwater construction resumes	North Breakwater Complete	Oct 2018	G	G	G	Over 100m of North Breakwater now constructed. Dredging and breakwater construction resumed.
4.2	Aberdeen Harbour Expansion - Supporting Infrastructure	John-Paul Cleary	Implement	2017/18 Q4 Grant Payment	2018/19 Q1 Grant Payment	2 July 2018	G	G	G	Quarterly grant payments in progress based upon claims with associated proof of expenditure on State Aid compliant infrastructure.
4.3	Aberdeen Harbour Expansion - Transportation Links to Bay of Nigg (Initial Options Appraisal)	Ken Neil	Implement	Inception Report	Define Problems & Opportunities	30 April 2018	G	G	G	STAG Pre-Appraisal work is on-going. The collection of Baseline data has been completed and the establishment of problems and opportunities is nearing completion. A number of key milestones dates have been adjusted slightly to take account of rounding up to the nearest month end.