

ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD

30 August 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	Commencement of the build for the National Decommissioning Centre	Establish Subsurface Solution Centre	Dec 2018	G	G	G	Over 90 members of the Solution Centres signed up. 106 approved Projects in progress, with an investment of £56.5m. Asset Integrity call closed in May with 64 submissions, narrowed down to 6 projects. Small Pools call closed in July, with 33 submissions. Over 40 offshore trials planned. Digital and Decommissioning Solution Centres - projects being progressed to approval. Establishment of the Subsurface Solution Centre approved by OGTC Board in August 2018 Governance and Funding Agreement between OGTC and the University of Aberdeen for the National Decommissioning Centre (COE) has been signed. The building of the Hub at the Decommissioning Centre commences on 13th August. Research themes for both National Centres is being developed in collaboration with the Universities and Industry. First cohort for TechX commenced in June, with 10 companies joining for an intensive 16 week period. 2017 Annual report published
1.2	Food Hub for Innovation	Jennifer Crow	Define	Draft business case issued to UK and Scottish Governments for Review	Approval of business case by CRD Joint Committee	Aug 2018	G	G	G	Draft business case issued to UK Government and Scottish Government for review on 3rd July 2018. Further revised version being issued to CRD Joint Committee for approval incorporates peer review feedback and comments. Timeline and Budget reset to Green as budgets and schedules have been rebaselined with the two governments for 2018/19 based on the draft business case.
1.3	Bio-Therapeutic Hub for Innovation	Jennifer Crow	Implement	Business case approved by both governments	Begin design and planning of Hub for Innovation	Dec 2018	G	G	G	Project Management services appointed following competitive tender process. Procurement of Architect Led Design Team, Cost Consultant and Principal Designer underway following OJEU procurement process. Development of detailed project brief underway, including design and technical spec for construction, fit out and operation of building Pilot Life Sciences Business Support programme successfully delivered and follow up support being offered to participant companies through ONE and Partners BioManufacturing feasibility study completed Timeline and Budget reset to Green as budgets and schedules have been rebaselined with the two governments for 2018/19 based on the approved business case.
2 Digital Infrastructure										
2.1	City Network Extension	Julie Richards	Implement	Work started on Network Build in the City	Wayleaves Agreed and signed	16/08/2018	G	G	G	Work started on 23rd July on the network build in the City with the first trial area of 2,500 properties. Budget and Resource now set to Green as additional funding was approved by May Joint Committee.
2.2	Full Fibre Infrastructure	Wendy Robertson	Define	Approval of revised Business Case by Joint Committee	Approval of revised Business Case by UK and Scottish Governments	Sept 2018	G	G	G	In light of unsuccessful bid for DCMS funding, revised business issued to UK and Scottish Governments for review on 10th August. Timeline now reset to Green as schedules will be baselined by the business case. Resource now set to Green on appointment of new Digital Lead.
2.3	Duct Network Extension	Wendy Robertson	Define	Issue of revised Business Case to Joint Committee for information	Approval of revised Business Case by UK and Scottish Governments	Sept 2018	G	G	G	Revised business issued to UK and Scottish Governments for review on 10th August Timeline now reset to Green as schedules will be baselined by the business case. Resource now set to Green on appointment of new Digital Lead.
2.4	Sensor Network	Wendy Robertson	Define	Outline Business Case approved by Joint Committee	Procure Consultancy	TBA	R	G	G	Specification of works currently being developed. Timeline Red due to slippage of 6 months due to departure of original Digital lead. Resource now set to Green on appointment of new Digital Lead.

2.5	Regional Data Exchange	Wendy Robertson	Define	Outline Business Case approved by Joint Committee	Procure Consultancy	TBA	R	G	G	<p>Specification of works currently being developed.</p> <p>Timeline Red due to slippage of 6 months due to departure of original Digital lead. Resource now set to Green on appointment of new Digital Lead.</p>
3 Transportation										
3.1	Strategic Transport Appraisal	Paul Finch	Implement	Pre appraisal - data analysis and consultation	Final pre-appraisal report	30/08/18	A	G	G	<p>Strategic Transport Appraisal - draft findings (including emerging themes and objectives) have been received and discussed. A briefing on these for Elected Members took place on 1st June at Woodhill House, and were approved at committees at the end of June 2018.</p> <p>The draft pre-appraisal report has been received and comments on this have been discussed with the wider client group. Jacobs are now currently working through edits to address the comments of the client group, and a final report is due to be received on the 17th August. The next stage of work is to consider the outcomes of the pre-appraisal stage before commencing to a STAG Part 1 Appraisal.</p> <p>Timeline amber - There is a risk that the AWPR opening schedule will have knock-on impact on timescales. This has to be viewed in the context of the wider programme but is not viewed as critical at this point.</p>
4 Internationalisation										
4.1	Aberdeen Harbour Expansion	Margaret Pattison (ACC Coordinator)	Implement	Piling Commencement	Commencement of N Breakwater Crown Wall	01/03/2019	G	G	G	<p>North breakwater works continuing with core, rock armour and precast armour units. Piling operations in progress on west quay. Accropode production within the Carousel facility in progress. Dredging continues in preparation for the first caisson deliveries.</p> <p>Visitor Centre activity/bookings have slowed due to school holidays. Visitor centre opening hours increased due to holiday period. Now in excess of 2700 visitors.</p>
4.2	Transportation Links to Bay of Nigg (Initial Options Appraisal)	Ken Neil	Implement	Pre-Appraisal Reporting	Draft Part 1 Appraisal	10/08/2018	G	G	G	<p>STAG Pre-Appraisal work has been completed. The STAG Part 1 Stage is nearing completion with Stakeholder Engagement about to commence. Development of the options into a format suitable for consultation to the wider core group has led to a 3 week delay but this will not affect long-term timescales.</p>