

ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD
9 November 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	Establish Subsurface Solution Centre	2 Centres of Excellence well underway for development	March 2019	G	G	G	Over 90 members of the Solution Centres currently in place, with further expected to join in the coming months. 121 approved Projects in progress, with an investment of £67.5m and OGTC share of £27.8m. Over 40 offshore trials planned, with a number already completed. The building of the Hub at the Decommissioning Centre commenced on the 13th of August and is scheduled for completion in early November, with a launch being planned for December. The research themes for both National Centres is being developed in collaboration with the Universities and Industry. The first TechX cohort graduated on 21st September where Paul Wheelhouse MSP was a guest speaker. All 10 Pioneers now transition into TechX Plus at Elevator for a further 12 months. The application for the 2nd TechX cohort opened on 1st October which will close at the end of January 2019.
1.2	Food Hub for Innovation	Jennifer Crow	Define	Approval of business case by CRD Joint Committee	Approval of Business Case by UK and Scottish Governments	TBA	G	G	G	ONE Board approved full business case on 11 September 2018. ONE Board approved ONE funding of £4.4m on 11 September 2018. Providing UK and Scottish Government approval is confirmed before the end of 2018, the timeline set out in the Business Case should be achievable. Any further delays beyond this will impact on the construction completion date.
1.3	Bio-Therapeutic Hub for Innovation	Jennifer Crow	Implement	Business case approved by both governments	Design and planning of Hub for Innovation - Concept Design	Dec 2018	G	G	G	Preferred candidates identified in procurement of Architect Led Design Team, Cost Consultant and Principal Designer and contract negotiations well advanced. 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 delivered to participant companies through ONE and Partners BioManufacturing feasibility study completed Project underway to retain Life Sciences' graduates in region.
2 Digital Infrastructure										
2.1	City Network Extension	Julie Richards	Implement	Work started on Network Build in the City	Group 1 (first phase) completed	01/11/18	A	G	G	Timeline Amber - Build is 4 weeks behind schedule. City Fibre are recruiting a second sub-contractor. Recruitment and retention of squads remains an issue for CityFibre and their subcontractors.
2.2	Full Fibre Infrastructure	Wendy Robertson	Define	Approval of revised Business Case by Joint Committee	Approval of Business Case by UK and Scottish Governments	TBA	A	G	G	Timeline amber - Government review of the revised business case took two months to respond and is incomplete. The length of the business case approval process with the two governments is having an impact on the delivery of the project. This has been escalated with both governments.
2.3	Duct Network Extension	Wendy Robertson	Define	Issue of revised Business Case to Joint Committee for information	Approval of Business Case by UK and Scottish Governments	TBA	A	G	G	Timeline amber - Last government review of the revised business case took two months to respond and is incomplete. The length of the business case approval process with the two governments is having an impact on the delivery of the project. This has been escalated with both governments.
2.4	Sensor Network	Wendy Robertson	Define	Outline Business Case approved by Joint Committee	Strategic Commissioning Committee Approval to Procure	20/11/18	R	G	G	Approval being sought from ACC's Strategic Commissioning Committee on 20th November to procure consultancy to develop business case. Timeline Red due to slippage of 6 months due to departure of original Digital lead.
2.5	Regional Data Exchange	Wendy Robertson	Define	Outline Business Case approved by Joint Committee	Strategic Commissioning Committee Approval to Procure	20/11/18	R	G	G	Approval being sought from ACC's Strategic Commissioning Committee on 20th November to procure consultancy to develop business case. Timeline Red due to slippage of 6 months due to departure of original Digital lead.
3 Transportation										

3.1	Strategic Transport Appraisal	Paul Finch	Implement	Pre appraisal - data analysis and consultation	Final pre-appraisal report	01/12/18	A	G	G	<p>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 on west quay ongoing. Accropode production within the Carousel facility is ongoing. Majority of dredging works complete for 2018. Marine drill and Blast activities are now underway. Site Investigations for Water Mains infrastructure delayed due to proposed rerouting. First caisson transportation from Spain complete – second shipment underway. Visitor Centre visits now in excess of 3200 visitors.</p>
4.2	Transportation Links to Bay of Nigg (Initial Options Appraisal)	Ken Neil	Implement	Part 1 Reporting - Final Report	CRD JC Approval of Final Report and Business Case for next phase	9/11/18	G	G	G	<p>STAG Part 1 final report issued. As well as the CRD JC, the report will be submitted to ACC's City Growth & Resources Committee on 27th November for approval.</p>