

ABERDEEN CITY REGION DEAL - PROGRAMME DASHBOARD January/February 2019

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 underway for development	March 2019	G	G	G	<p>OGTC Business Case Approved 2016, OGTC opened February 2017, 18 Month Checkpoint March 2018 - where targets had been met or exceeded. December 2018 Submission of stretched targets to UK/Scottish Government. 36 Month Checkpoint due October 2019</p> <p>Launch of the De-commissioning Centre took place in January 2019 with The Lord Duncan of Springbank and Paul Wheelhouse, Minister for Energy, Connectivity and the Islands. Over 110 members of the Solution Centres currently in place, with further expected to join in the coming months.</p> <p>156 approved Projects in progress, with a total investment of £85m with OGTC share of £34.4m;</p> <p>Over 50 offshore trials planned, with a number already completed; The research themes for both National Centres is being developed in collaboration with the Universities and Industry; The application for the 2nd TechX cohort opened on 1st October and currently stands at over 100 applications from over 20 countries. The application process will close at the end of January 2019.</p> <p>Innovation Hub continues to have a busy program with consistently positive feedback being received.</p> <p>Subsurface Solution Centre created and launched.</p>
1.2	Food Hub for Innovation	Jennifer Crow	Define	Approval of Business Case by UK and Scottish Governments	Set up of Food Hub Company	February 2019	G	G	G	<p>JC Approved Business Case August 2018</p> <p>UK/Scottish Government approved funding 17th January 2019</p>
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	March 2019	G	G	G	<p>Business Case Approval by JC June 2017 and Funding Partners October 2017</p> <ul style="list-style-type: none"> •Final drafts of contracts issued to Architect Led Design Team, Cost Consultant and Principal Designer. •Development of detailed project brief underway, including design and technical spec for construction, fit out and operation of building •Initial site surveys instructed •Construction project launched publicly on 21 November 2018 •Follow up support continues to be delivered to companies participating in the Pilot Life Sciences Business Support programme through ONE and Partners •Project underway to retain Life Sciences' graduates in region. •3 workshops held at University of Aberdeen and RGU to generate interest in Life Sciences commercialisation and university spin outs.
2 Digital Infrastructure										
2.1	City Network Extension	Julie Richards-Wood	Implement	Right of Access legal agreement between ACC and CF in place	Group 2 (second phase) completed	March 2019	G	G	G	<p>CRD JC approved the connection of 57sites public sector sites November 2017. CityFibre with Vodafone announced a £40million investment for Fibre To The Premises Build in February 2018 which will connect almost every home in Aberdeen City.</p> <p>CityFibre have laid 44,000m of fibre in the ground and passed 4,600 number of homes in the City, with 55 homes now connected through Vodafone.</p> <p>Sub-contractors GCU and Actavo will be working in the Hilton, Rosehill and Stockethill areas in the City during February and March.</p>
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	Jan 19	A	A	G	<p>In February 2018 the CRD JC approved the current Digital Infrastructure Project although the first version was submitted January 2017 with subsequent updates. Clarification questions from UK/SG were answered in May, August and November 2018. This Business Case was approved 31/01/19 subject to additional information being included in a revised Business Case. Procurement documentation is being finalised and contract notice to be issued in February 2019.</p> <p>Timeline moved from Red to Amber - The length of the business case approval process with UK/Scottish Government has impacted milestones and profiled spend for 2018/19 which will need to be revised.</p>

2.3	Duct Network Extension	Wendy Robertson	Define	Revised Business Case to Joint Committee for information	Approval of Business Case by UK and Scottish Governments	Jan 19	A	A	G	In January 2017 the CRD JC approved the current Duct Network Extension Project and the Staffing Business Case was approved July 2017 in preparation of BC approval. Clarification questions from UK/Scottish and Government were answered in May, August and November 2018. UK/Scottish Gov approved the BC 23rd January 2019 subject to additional information being included in a revised Business Case by February 2019. <u>Timeline moved from Red to Amber</u> - The length of the business case approval process with UK/Scottish Government has impacted the milestones and profiled spend for 2018/19 which will need to be revised.
2.4	Sensor Network	Wendy Robertson	Define	Strategic Commissioning Committee Approval to Procure	Business Case out for procurement	February 2019	G	G	G	CRD JC approved Outline Business Case 09/02/18 Strategic Commissioning Committee approved procurement 20th November 2018. Contract Notice issued week commencing 21/01 for provision of services to provide Full Business Case.
2.5	Regional Data Exchange	Wendy Robertson	Define	Strategic Commissioning Committee Approval to Procure	Business Case out for procurement	February 2019	G	G	G	CRD JC Approved Outline Business Case 09/02/18 Strategic Commissioning Committee approved procurement 20th November 2018. Contract Notice issued week commencing 21/01 for provision of services to provide Full Business Case.
3 Transportation										
3.1	Strategic Transport Appraisal	Paul Finch	Implement	Final pre-appraisal report	ASAM Update	February 2019	A	G	G	Business Case Approval: CRD JC November 2017, Aberdeenshire Committee November 2017 and UK/Scottish Government 2017; City Growth and Resources June 2018 Timeline amber - There is a risk that the AWPR opening schedule will have knock-on impact on timescales for gathering data to inform the final ASAM upgrade. This has to be viewed in the context of the wider programme but is not viewed as critical at this point. Strategic Transport Appraisal option generation and sifting work underway, with officer and stakeholder workshops completed. Member workshops are scheduled for February 2019.
4 Internationalisation										
4.1	Aberdeen Harbour Expansion	Margaret Pattison (ACC Coordinator)	Implement	Piling Commencement	Commencement of N Breakwater Crown Wall	March 2019	G	G	G	Business Case approved 24th August 2017 North breakwater works continuing with core, rock armour and precast armour units. Piling operations on west quay ongoing. Marine drill and Blast activities are now complete Site Investigations for Water Mains infrastructure complete Commencement of Greyhope Road diversion works
4.2	Transportation Links to Aberdeen South Harbour	Ken Neil	Implement	CRD JC Approval of Final Report and Business Case for next phase	STAG Part 2 - Award Tender	February 2019	G	G	A	CRD JC approved STAG Part 1 final report November 2018 ACC's City Growth & Resources Committee on 27th November 2018 UK/Scottish Government approval of further funding for Part 2 appraisal 13th December 2019 <u>Resource is Amber</u> - due to resource required for a technical officer for this project which may impact on future delivery and milestones.