

Project Name	Stage	Last Completed Milestone	Next Milestone	Milestone Target Date	Timeline		Risk		Budget		Resource		Scope		Benefits		Quality		Notes	
					Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu		
<b>AFFORDABLE HOUSING PROGRAMME</b>																				
Appointment of Delivery Partner	Plan	Meeting to finalise PQQ	Issue PQQ	19th Sept		G		G		G		G		G		G		G		There was a delay in getting the PQQ issued by the original timeline. The PQQ will be issued on the 19th September. This delay will have no impact on getting a partner appointed by march 2015.
Former Bucksburn Farm	Plan	See notes		TBC		G		G		G		G		G		G		G		Continue to carry out the site investigation and due diligence work.
Former Craighill Primary School	Plan	See notes	Public consultation event	TBC		G		G		G		G		G		G		G		Draft layout prepared. Consulting with planning gain. PAN information completed and principles agreed with planning
Former Smithfield Primary School	Plan	See notes	Public consultation event	TBC		G		G		G		G		G		G		G		Draft layout prepared. Meeting held with Planning. Consulting with planning gain. PAN information completed and principles agreed with planning
Former St Machar Primary School	Plan	See notes	Public consultation event	TBC		G		G		G		G		G		G		G		Draft layout prepared. Meeting held with Planning. Consulting with planning gain. PAN information completed and principles agreed with planning
Former Aberdeen Care Home	Plan	See notes	Public consultation event	TBC		G		G		G		G		G		G		G		Draft layout prepared. Meeting held with Planning. Consulting with planning gain. PAN information completed and principles agreed with planning
Former Tillydrone Primary School	Plan	See notes	Public consultation event	TBC		G		G		G		G		G		G		G		Draft layout prepared. Meeting held with Planning. Consulting with planning gain. PAN information completed and principles agreed with planning
East Woodcroft	Plan	See notes	Continue with site due diligence	TBC		A		R		G		G		G		G		G		There is a risk around the legal access and ownership of all the site. If legal access cannot be gained for East Woodcroft without purchasing land then this will impact on the ability to deliver the site. Officers are actively working to resolve this issue and the mitigation to the risk is being closely monitored.
Kincorth Academy	Plan	See notes	See notes	TBC		R		R		G		G		G		G		G		This has been identified as a potential site for affordable housing. However closure of the site is not expected until 2017 therefore this will not be within the timescales to deliver 1,000 additional houses by 2017, therefore this particular site is showing as red for timeline and risk. It is proposed to continue to identify this site as a potential for affordable housing but amend the delivery timescale to be part of a phase 2.
<b>REGENERATION PROGRAMME</b>																				
<b>Middlefield</b>																				
Re-housing of all those affected by the new road	Plan		Committee report to agree policy	Aug-14		G		G		G		G		G		G		G		Currently gathering necessary info on housing mix and types. All people to be rehoused before any demolition happens so this requires everyone to be rehoused before 2017.
Delivery of Social Housing for rent through the HRA	Plan			TBC		G		G		G		G		G		G		G		Looking at potential sites for this project and initial desktop studies have been carried out.
Alternative accommodation for community facilities	Plan	Successful submission of Stage 1 application	Submit Stage 2 Application for Funding and also Business Case	Sep-14		G		A		A		G		G		G		G		There is a risk that we are not successful with our bid. This will lead to a budget risk as the project is required what ever the outcome therefore the Council will have to find alternative funding. Finance are aware of this and a business case is being prepared and will go through the Council capital stage review process.
Triangle site analysis	Implement		Carry out option appraisal for the site.	TBC		G		G		G		G		G		G		G		Development Architect Company have been commissioned to carry out an analysis of the site.
Smithfield Court Refurbishment	Implement	Started on site	Continue refurbishment	Apr-15		G		G		G		G		G		G		G		Construction on the refurbishment has started on site.
<b>Tillydrone</b>																				
Regeneration Strategy and Development Plan for the area	Define	Appoint consultants to take forward the work	Complete the analysis and development plan	Dec-14		G		G		G		G		G		G		G		Development architect company commissioned to provide overview of all activity, assist in engaging with the community, ratify current projects and develop an option appraisal of potential other projects. Milestones around consultation and draft reports are being discussed with the consultants and being built in to the programme. There is a separate regeneration projects taking place in the area and their delivery is being monitored as individual projects in the relevant programmes in the SIP.
<b>Torry</b>																				
Sistema	Implement		Recruit to key positions of Team Leader and Operations Manager	Sep-14		G		G		G		G		G		G		G		Sistema Scotland has advertised for a Team Leader and an Operations Manager; interviews scheduled for September and induction planned for October/November/December. Adverts for Musicians will be placed later in the calendar year and Sistema Scotland will open recruitment for volunteers in March, with a view to appointments being confirmed in May, with induction immediately following.
Improvements to existing housing stock	Implement	See notes	See notes			G		G		G		G		G		G		G		There is a comprehensive asset improvement plan that is being implemented for the area and this will have considerable benefits for the people in the blocks and the regeneration of the area.
Regeneration Strategy and Development Plan for the area	Define	Appoint consultants to take forward the work	Complete the analysis and development plan	Dec-14		G		G		G		G		G		G		G		Development architect company commissioned to provide overview of all activity, assist in engaging with the community, ratify current projects and develop an option appraisal of potential other projects. Milestones around consultation and draft reports are being discussed with the consultants and being built in to the programme. There is a separate regeneration projects taking place in the area and their delivery is being monitored as individual projects in the relevant programmes in the SIP.
<b>DIGITAL CONNECTIVITY PROGRAMME</b>																				
<b>Accelerate Aberdeen</b>																				
In Building WiFi	Implement	Preferred bidder selected	Award Contract	Aug-14		G		G		G		G		G		G		G		Preferred bidder was agreed at Full Council on August 20th
Wireless Concession	Implement	Preferred bidder selected	Award Contract	Aug-14		G		G		G		G		G		G		G		Preferred bidder was agreed at Full Council on August 20th
Innovation Hub	Implement		Finalise grant agreements and release funds	Aug-14		G		G		G		G		G		G		G		ENET Innovation Hub agreement finalised, signed off and funds released. RGU and UofA Innovation hub agreements to be finalised and funds released.
Voucher Scheme	Implement	Implemented	Consider alternative projects	TBC		G		R		A		G		G		A		G		There is a risk of claw back of DCMS funds due to the Voucher Scheme uptake not being in line with DCMS target. The team are looking at alternative projects to utilise the full amount of funds and this will be presented firstly to CMT in the near future.



# STRATEGIC INFRASTRUCTURE PLAN PROGRAMME DASHBOARD

Project Name	Stage	Last Completed Milestone	Next Milestone	Milestone Target Date	Timeline		Risk		Budget		Resource		Scope		Benefits		Quality		Notes	
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<b>OTHER SUPPORTING INFRASTRUCTURE PROJECTS (BOTH INTERNAL AND EXTERNAL)</b>																				
Zero Waste Strategy	Plan																			Completed purchase of ransom strip that allows access to the Altens East site. Negotiations with SITA on contract variation continue. Anticipate concluding in October 2014. Work has commenced on preparing a planning application for the Altens East site with pre-application consultation commencing in October
Victoria House	Implement																			Contractor is on site and progressing with the build. Topping out ceremony was on xxxx.
Sustainable Urban Mobility Plan (SUMP)	Implement																			This plan will be considered as part of the wider city centre regeneration work and cross city transport connections.
Low Carbon Management Programme	Plan																			The Carbon Management Programme is due to finish next year. This is being considered at the moment with a view to a new and improved programme of work being created. This will be monitored and reported on using the SIP Programme Management principles.
Social Care and Wellbeing Facilities																				These projects are part of the councils capital plan. A programme and monitoring approach is being considered and developed.
AWPR	Implement																			
Mithar Kirk Redevelopment	Define																			Officers have been working with the Open Space Trust to consider redevelopment options and potential funding solutions. An outline business case has now been developed and this will be taken through the Council's Capital Planning and Stage Review Process. A decision on how this will proceed to a full business case will then be made.
Arts Centre Redevelopment	Define																			Officers have been working with APA to consider redevelopment options and potential funding solutions. An outline business case has been developed and is currently being finalised. This will be taken through the Council's Capital Planning and Stage Review Process.
Music Hall Refurbishment	Define																			The initial outline business case and design for the music hall redevelopment has been completed. Aberdeen Performing Arts are currently commencing with their fundraising with a number of applications pending.
Lemon Tree Refurbishment	Define																			Information is being sought and an update will be included in the next report
New Football Stadium																				No update at present.
Oil and Gas Academy for Scotland																				No update at present.
Granite Museum																				No update at present.