

STRATEGIC INFRASTRUCTURE PLAN PROGRAMME DASHBOARD





Project Name	Stage	Last Completed Milestone	Next Milestone	Milestone Target Date	Timelin		Bu	udget	Resource Pr Cu	Scope	Ben	nefits	Qual	lity	Notes
AFFORDABLE HOUSING PROGRAMME					1		, I	Jou		11 0	<u>u </u>	Jou	•••	ou	
Appointment of Delivery Partner	Plan	Meeting to finalise PQQ	Issue PQQ	19th Sept	G		G	G	G	G	9	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	9	G		G	Continue to carry out the site ivestigation and due diligence work.
Former Craighill Primary School	Plan	See notes	Public consultation event	TBC	G		G	G	G	G	9	G		G	Draft layout prepapred. 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	3	G		G	Draft layout prepapred. 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	3	G		G	Draft layout prepapred. Meeting held with Planning. Consulting with planning gain. PAN information completed and principles agreed with planning
Former Aberdeon Care Home	Plan	See notes	Public consultation event	TBC	G		G	G	G	G	3	G		G	Draft layout prepapred. 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	3	G		G	Draft layout prepapred. 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	А		R	G	G	G	6	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	9	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.
REGENERATION PROGRAMME															
Middlefield			Committee report to												Currently gethering pecessary into an housing mix and types. All people to be rehoused before any demolition happens so this requires evenyone to be
Re-housing of all those affected by the new road	Plan		agree policy	Aug-14	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	3	G		G	Looking at potential sites for this project and initial desktop studies have been carrried out.
Alternative accommodation for community facilities	Plan	Successful submision 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	3	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	3	G		G	Construction on the refurbishment has started on site.
Tillydrone				1											
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	П	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.
Torry		I	I												
Sistema	Implement		Recruit to key positions of Team Leader and Operations Manager	Sep-14	G		G	G	G	G	3	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	6	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	П	G	G	G	G	9	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.
DIGITAL CONNECTIVITY PROGRAMME	•	•		•			•		·						
Accelerate Aberdeen	1		1	1											
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	6	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	А	G	G	9	A			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 utinise the full amount of funds and this will be presented firstly to CMT in the near future.



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TRANSPORTATION PROGRAMME		T	T												
Third Don Crossing	Implement	Awarded contract	Start on site	Aug-14	G		A	G		G	G		G	G	Risk is amber due to unknown factors in relation to utility locations and adverse weather conditions throughout the construction. Mitigation is in place for tand being monitored therfore the impact does not have an adverse affect on the delivery of the project.
Dyce Drive Link Road / A96 Park & Choose	Plan		Complete tender docs and issue works tender. Also get legal agreements signed	Sep-14	4		A	А		R	G		G	G	There is a risk that the legal agreements with the private developers will not be signed. We are currently working closely with the private developers with positive outcomes meaning we are confident that all agreements will be signed. There are also resource implications in the team due to unfilled vacancies which may have an affect on the delivery timeline. This is being actively managed with the Programme Manager and solutions being sought to ensure that this remains a priority project and delivered by the agreed timescales. We are confident that this risk can be mitigated.
South College Street	Define	Commissioned a review of original traffic modelling	Complete review of traffi modelling	C Nov-14	F	t e	A	A	П	A	A		A	А	Original timelines have not been met due to the need for a review of original project scope. Further traffic modelling work is currently underway. The review of the scope has made the cost, scope and benefits unknown at the moment therefore this is shown as amber.
Berryden Corridor	Define	Feasibility study	CPO Plans to Legal	Dec-14	d		A	G		A	G		G	G	Vacancies in the team means there is a risk that adequate resource will not be available which has a knock on risk to the milestones being completed on time. Again this is being actively managed with the Programme Manager with solutions being sought within the team. We are confident that this risk can mitigated.
Access from the South	Define	STAG Part 1 Appraisal Process	STAG Part 2 Appraisal Process	Mar-16	d	,	G	G	П	G	G	П	G	G	The team are currently progressing with the STAG Part 2 Appriasal process. The predicted delivery timeline is on track.
Cross City Transport Connections	Define	Draft project brief	Finalise project brief and commission feasibility study	Nov-14	4		G	G		G	G		G	G	Original timescale was to complete the project brief by August and commission the feasibility in October however we are still waiting to finalise the project brief. We are looking to finalise this by the end of September and then progress with the commission. The delay has no significant impact to the overall project at this stage.
Pedestrianisation	Define		Prepare draft TRO to support pedestrianisatio option	n Nov-14	G		G	G		G	G		G	G	We will report on potential pedestrianisation of Broad street after the planning application is considered by committee. Union Street will be progressed aft the resolution of Broad Street. Both potential projects are linked to the overall city centre masterplan and will be considered as part of that process as well
Aberdeen Hydrogen Project	Implement	Appoint civils contractor	Begin civils works at Kittybrewster	Aug-14	4		G	G		G	G		G	G	A further two buses have been received meaning eight of the ten are now here. We are expecting delivery of the last two buses in the near future. There was a delay in the progression of the civil works however this has been resolved and work is now being taken forward. There is still an overall delay to the project timeline but officers are working to reduce this delay as much as possible. We have also carried out further analysis and understanding of the funding arrangements.
CITY DEVELOPMENT PROGRAMME				•				•				'			
City Centre Regeneration	Define	Appointment of BDP	Complete baseline data and start consultation	Sep-14	G		G	G		G	G		G	G	We are working closely with our delivery partner to plan and implement the first stage of the process.
Marischal Square	Plan	Demolition of St Nicholas House	Public hearing. Start sit investigations	Aug-14	G		A	G		G	G		G	G	The public hearing for the project was held on the 28th August. Risk is shown as amber due to the uncertainty of getting planning consent.
New AECC	Plan	Draft masterplan complete	Final business case and masterplan to council	Dec-14	-		A	G		G	G		G	G	Timeline has slipped from Oct to Dec for submission of final business case to council. However this will have no impact on overall delivery timescales. Overall cost and financial solutions will be presented as part of the business case. There are 3 risks at amber status but mitigation is in place and being managed for each.
Museum Collection Centre	Implement				4		A	A		G	G	П	G	G	There is a risk that the cost received in the tender returns is above the original estimation. The timeline has slipped slightly but this is being managed and should not affect the overall project timeline.
Art Gallery Redevelopment	Implement		Analyse PQQ returns and complete tender documentation	Oct-14	d		A	А		G	G		G	G	HLF Announcement on funding will be received on the 1st October 2014. There is a risk that the costs will come in over estimate but there is mitigation in place for this.
SCHOOL ESTATE PROGRAMME															
New South of the City Academy	Plan	NPR Issued	Key Stage Review 1 by SFT	Aug-14	A		A	G		G	G		G	G	Officers continue to liaise with Hub North's design time to ensure that any delays arising from the KSR being completed by SFT are minimised. Moderate risk of delays in the development of the project due to process timescales not being met. This is being monitored.
Brimmond Primary School	Implement	Continuation of groundworks	Completion of site preparation	Sep-14	d		A	G		G	G		G	G	The building contractor has identitifed contaminated ground and is considering disposal methodology. A two week delay has been ideinfied and the contractor has identified how the construction process can be brought on track by week 20 of the construction period to mitigate this.
Centre of Excellence (formally known as the ASN school)	Plan	NPR issued and approved	Hub North Prepare Stag 1 submission	e Aug-14	G		G	G		G	G		G	G	Submission of the Stage 1 element of the project which will result in designs to RIBA stage C and indicative costs are anticipated in the next reporting period. It is also expected that a valuation of the ground will be provided by colleagues in the Estates Team as it currently lies within the Common Ground portfolio.
Miltimber Primary School															



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OTHER SUPPORTING INFRASTRUCTURE PRO	JECTS (BOTH INTE	RNAL AND EXTERNAL)										
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											
Mither 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 DUBLINES CASE AND DESIGN TO THE MUSIC HAIL FEDERATION THE MUSIC HAIL FEDERATION THE MUSIC HAIL FEDERATION TO THE MUSIC HAIL FEDERATION THE MUSIC HAIL FEDERATION TO THE MUSIC HAIL
Lemon Tree Refurdbishment	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.