

Project ID	Project Name	Project Manager	Stage	Last Completed Milestone	Next Milestone	Milestone Target Date	Project End Date	Timeline		Risk		Budget		Resource		Scope		Benefits		Quality		Notes
								Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	
AFFORDABLE HOUSING PROGRAMME																						
001	Appointment of Delivery Partner	Paul Genoe	Plan	Issue PQQ	Competitive Dialogue	17 - 28 Nov 14	Apr-15	A	A	G	A	G	G	G	G	G	G	G	G	G	G	An addition of milestone to the project – Competitive Dialogue of a restricted nature - has been added giving a slight delay of two weeks. As a result it is now predicted that the ITT will be issued in Jan 2015 rather than Nov/Dec 2014 as previously predicted and a partner appointed in April 2015 after committee approval in March 15. The timeline and risk has an amber status due to the tight timescales this now gives but we are monitoring this closely to ensure we meet our current deadline. PQQ's have been received from bidders. The Selection Panel for the PQQ evaluations has been established and we are currently considering the bids received.
	Former Bucksburn Farm	Paul Genoe	Plan	Continue with site due diligence	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Site investigations and due diligence work continues to be carried out. We will soon look to appoint Consultants to carry out an EIA on the site.
	Former Craighill Primary School	Paul Genoe	Plan	Public consultation event	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Continuing to carry out site investigations and due diligence and go through the planning process.
	Former Smithfield Primary School	Paul Genoe	Plan	Public consultation event	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Continuing to carry out site investigations and due diligence and go through the planning process.
	Former St Machar Primary School	Paul Genoe	Plan	Public consultation event	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Continuing to carry out site investigations and due diligence and go through the planning process.
	Former Aberdeen Care Home	Paul Genoe	Plan	Public consultation event	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Continuing to carry out site investigations and due diligence and go through the planning process.
	Former Tillydrone Primary School	Paul Genoe	Plan	Public consultation event	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Continuing to carry out site investigations and due diligence and go through the planning process.
	East Woodcroft	Paul Genoe	Plan	Continue with site due diligence	Outcome from investigation in to Servitude or Wayleave relating to overhead power cable	TBC	TBC	G	A	G	A	G	G	G	G	G	G	G	G	G	G	Topographic survey has been completed and solution agreed regarding roads access. Also working with Legal and Democratic Services to investigate any Servitude or Wayleave relating to overhead power cables at East Woodcroft. This work is essential and required now, any delay will impact on the ITT timescale. As a result the risk status has been changed to Amber.
	Former Summerhill Site	Paul Genoe	Plan	Continue with site due diligence	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Topographic survey for the site has been completed and is being considered.
REGENERATION PROGRAMME																						
Middlefield																						
001	Re-housing of all those affected by the new road	Maria Thies	Plan	Committee report to agree policy to re-house affected tenants	Matching exercise	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Matching affected tenants to available housing. There will be ongoing monitoring of the numbers of tenants who have been successfully matched and this will be added as a milestone.
	Delivery of Social Housing for rent through the HRA	Maria Thies	Plan		Committee report identifying a preferred site	Dec-14	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Looking at the Manor Walk site. Initial desktop studies have been carried out. A report will be submitted to committee to approve the site for development.
	Alternative accommodation for community facilities	Gail Woodcock	Plan	Submission of Stage 2 Application	Complete Business Case.	Sep-14	TBC	G	G	A	A	G	G	G	G	G	G	G	G	G	G	We have been successful in our stage 2 application for funding as the project has been recommended for funding. This grant award is indicative as all applications are subject to final technical checks prior to final offers of grant being issued. The risk and budget status was previously at amber due to uncertainty of the funding application but this has now been changed to green.
	Triangle site analysis	John Quinn	Implement	Appointed consultants to carry out the work	Complete analysis	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Development Architect company has been commissioned to carry out the analysis of the site (existing projects and potential additional projects).
	Smithfield Court Refurbishment		Implement	Started on site	Continue refurbishment	Apr-15	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Construction on the refurbishment has started on site.
Tillydrone																						
	Regeneration Appraisal for the area	Paula Martin	Define	Appoint consultants to take forward the work	Complete the appraisal	TBC	TBC	G	A	G	A	G	G	G	G	G	G	G	G	G	A	At present there are working with the project leads and consultants to develop the relevant project documentation. Therefore the timeline, risk and quality status is at Amber until we are clear on what is being delivered and by when. It is also important to note that there are 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																						
	Sistema	Neil Bruce	Implement	Recruit to key positions of Team Leader and Operations Manager	Recruit first 6 musicians	Dec-14	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	The Team Leader and Operations Manager have been appointed and start work in early November. This week adverts were published for the first six musicians with a closing date of 17th November and interviews to be held in Torry in early December.
	Regeneration Appraisal for the area	Paula Martin	Define	Appoint consultants to take forward the work	Complete the appraisal	TBC	TBC	G	A	G	A	G	G	G	G	G	G	G	G	G	A	At present there are working with the project leads and consultants to develop the relevant project documentation. Therefore the timeline, risk and quality status is at Amber until we are clear on what is being delivered and by when. It is also important to note that there are separate regeneration projects taking place in the area and their delivery is being monitored as individual projects in the relevant programmes in the SIP.
TRANSPORTATION PROGRAMME																						
012	Third Don Crossing	Tom Rogers	Implement	Start on site	100% complete against work programme	Aug-14	Dec-15	A	G	A	A	G	G	G	G	G	G	G	G	G	G	The current work programme is 100% on target. The council has sufficient resource monitoring the delivery on site. The timeline has therefore been changed to green status. There is still an issue about the contractors work programme starting off slowly and becoming very compressed in later months however sufficient monitoring of this is in place. The risk is still amber due to the potential of adverse weather conditions throughout the construction and relating this risk to the compressed work programme.
013	Dyce Drive Link Road / A96 Park & Choose	Tom Rogers	Plan		Complete tender docs and issue works tender. Also get legal agreements signed	Unknown	Sep-14	A	G	A	A	A	A	R	G	G	G	G	G	G	G	Milestone target dates have been slipping however the tender for the works has now been put out. Legal agreements have not yet been signed and there is a concern that the costs will come in over budget due to inflated construction costs.
	South College Street	Tom Rogers	Define	Commissioned a review of original traffic modelling	Complete review of traffic modelling	Nov-14	TBC	R	R	A	A	A	A	A	A	A	A	A	A	A	A	Original timelines have not been met due to the need for a review of original project scope and a further traffic modelling exercise being done. The outcome of this has been received however more work is needed. Not having an agreed outcome means we do not have sufficient details on the cost, scope and benefits at the moment so the status has remained at Amber. This project has a direct link to the City Centre Regeneration Masterplan and the Transportation Team are in discussions with BDP.
	Berryden Corridor	Tom Rogers	Define	Feasibility study	CPO Plans to Legal	Dec-14	TBC	A	G	A	A	G	G	A	G	G	G	G	G	G	G	There is a requirement for CPO and planning and these timescales are difficult to predict and can be outwith the councils control therefore this is a risk to the milestones and delivery being completed on time. Current milestone to submit CPO info to Legal is on track.
	Access from the South	Tom Rogers	Define	STAG Part 1 Appraisal Process	STAG Part 2 Appraisal Process	Mar-16	Mar-16	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Currently going through the STAG 2 Appraisal Process and is on target.
014	Cross City Transport Connections	Joanna Murray	Define	Draft project brief	Finalise project brief	Nov-14	Nov-14	R	G	G	G	G	G	G	G	G	G	G	G	G	G	After finalising the brief in November we are looking to commission consultants in January. Once appointed we will have a programme of delivery for the first phase of the feasibility.
	Pedestrianisation	Vycki Ritson	Define		Prepare draft TRO to support pedestrianisation option	Nov-14	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Pedestrianisation of Board Street will now be included as part of the development of the City Centre Masterplan. This will enable any proposals for Broad Street to have the full strategic context of the wider City Centre plans that will evolve from the masterplan process and will enable us to continue to develop the connectivity strategy for the City Centre in a holistic rather than a piecemeal fashion. The same applies for Union Street Pedestrianisation – the consultants are asked to challenge what we have committed so far and as yet have not delivered. In addition to the City Centre Masterplan and Delivery Plan, there will also be a Sustainable Urban Mobility Plan, which together will enable us to start delivery of short, medium and long term transportation initiatives to support not only the City Centre Regeneration but the wider sustainable growth of the whole City.
	Aberdeen Hydrogen Project	Emma Watt	Implement	Appoint civils contractor	Complete civil works	Dec-14	Jan-15	G	A	G	A	G	G	G	G	G	G	G	G	G	G	Civils works are due to be completed by Dec 14. There was a delay in getting started and receiving external advice when requested therefore this timeline is very tight which is why the timeline is at amber status. There are risks around the delay in completing the maintenance facility and re-fueling facility. Mitigations are in place however we are working with the contractor to try and ensure the works are completed on time.

STRATEGIC INFRASTRUCTURE PLAN PROGRAMME DASHBOARD

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CITY DEVELOPMENT PROGRAMME																						
015	City Centre Regeneration	Andrew Win	Define	Consultation events	Complete baseline data	Nov-14	May-15	G	G	G	G	G	G	G	G	G	G	G	G	A	G	First consultation events took place at the end of September and was attended by just under 1,000 people. Feedback has been collated and analysed. The council has also received the initial baseline data reports from BDP and officers are feeding back comments. Initial option reports have been drafted. The project manager is now in place and the relevant project documentation and plans have been developed, which has changed the quality status from amber to green. There is still a need to establish the resource requirements from some internal services but this is being considered and agreed. The second round of consultation will take place at the end of November.
016	Marischal Square	Stephen Booth	Plan	Planning permission	Continue site investigation and due diligence	Dec-14	Jan-17	G	G	A	A	G	G	G	G	G	G	G	G	G	G	Planning application was submitted to Council and approved in October. There has been a scope change to the project by splitting the Broad Street pedestrianisation into a separate project. There is still a risk around getting agreement with a hotel operator and having vacant office and retail units. The risk of this is at amber status.
	New AECC	Andrew Win	Plan	Draft masterplan complete	Final business case and masterplan to council	Dec-14	Jan-18	G	G	A	A	G	A	G	G	G	G	G	G	G	G	Business case to be presented to CMT in November and Council in December this year. Following that the next milestone is to submit a detailed masterplan and planning application in Jan 2015. There are 2 risks at amber status but mitigation is in place and being managed. The main risk is around the traffic solutions currently being investigated for the Dyce area.
	Museum Collection Centre	Neil Bruce	Implement		Evaluate tenders and appoint preferred bidder.			A	G	R	G	R	G	G	G	G	G	G	G	G	G	Increase in cost of the project has been discussed with Finance and the shortfall agreed by the CAG changing the budget and risk status from red to green. The timeline was previously at amber status due to the slippage as a result of the cost issues, however now that this is resolved officers are working to get the project on track. Officers are currently going through the evaluation process.
	Art Gallery Redevelopment	Neil Bruce	Implement		Analyse PQQ returns and complete tender documentation	Oct-14	TBC	G	G	A	A	A	G	G	G	G	G	G	G	G	G	HLF announcement that the Council had been successful in its application and were awarded £10M of funding. There is a risk that the costs will come in over estimate due to inflation in construction costs but there is mitigation in place for this. There is also an interdependency risk in relation to the development of the Museum Collection Centre. This is being monitored in conjunction with that project.
DIGITAL CONNECTIVITY PROGRAMME																						
Accelerate Aberdeen																						
003	In Building WiFi	Rita Stephen	Implement	Preferred bidder selected	Award Contract	Oct-14	Mar-15	A	G	G	G	G	G	G	G	G	G	G	G	G	G	Contract is due to be finalised and signed at the end of November. Works should start in December. Asbestos surveys are currently being carried out.
004	Wireless Concession	Rita Stephen	Implement	Preferred bidder selected	Award Contract	Oct-14	Mar-15	A	G	G	G	G	G	G	G	G	G	G	G	G	G	Contract was finalised and signed in October. Works should start in November.
005	Innovation Hub	Rita Stephen	Implement	Finalise grant agreements and release funds	Opening of Innovation Hub	Oct-14	Mar-15	A	G	G	G	G	G	G	G	G	G	G	G	G	G	ENET Innovation Hub is due to be opened. Official launch date is to be confirmed.
005	Voucher Scheme	Rita Stephen	Implement	Implemented	Consider alternative projects	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	The DCMS have approved the use of Voucher Scheme funds for alternative Digital projects and have now lowered their targets with regards to the number of voucher awards. This will also help with the benefits of the overall project. Alternative projects are being worked on.
SCHOOL ESTATE PROGRAMME																						
012	New South of the City Academy	Euan Couperwhite	Plan	NPR Issued	NPR approved by Hub	Nov-14	Aug-17	A	A	A	A	A	G	G	G	G	G	G	G	G	G	Negotiations with Hub on overall cost have been concluded. There is a funding gap due to inflation in construction costs. Additional funding from the Capital Plan can be found and has been agreed by CAG. We are looking to accelerate the works, both site grounds works and financial close to ensure the project is complete by the agreed timescale of August 2017. The timescales are tight meaning the timeline and risk status is presently considered amber status. The budget status has moved from amber to green.
013	Brimmond Primary School	Euan Couperwhite	Implement	Continuation of groundworks	Continue to be on target with work programme	every month	Aug-15	G	G	G	A	G	A	G	G	G	G	G	G	G	G	Works continue on site and the contractor is on target with the work programme. The building contractor has identified contaminated land and we are currently in discussions about disposal, cost of that disposal and how much the Council would be liable for. This is a financial risk to the Council and at this stage is at Amber status. There are a few potential funding sources that are being explored therefore at this stage the budget risk is classed as amber and not red.
	Centre of Excellence (formally known as the ASN school)	Sharon McNutt	Plan	NPR issued and approved	Hub North Prepare Stage 1 submission	Jan-15	Aug-17	A	G	A	A	G	A	G	G	G	G	G	G	G	G	Negotiations with Hub around cost have been resolved. However there is still a risk that the overall cost will come in over budget due to inflation in the construction costs. This is at amber status because there is proposed mitigation of this. Key milestones around getting Stage 1 and 2 submitted and approved are slipping however this does not impact on the overall target date of school occupancy in August 17. A number of consultation events around design have taken place with positive feedback. The team continue with the design and planning works.
OTHER SUPPORTING INFRASTRUCTURE PROJECTS (BOTH INTERNAL AND EXTERNAL)																						
	Zero Waste Strategy	Pete Lawrence	Plan																			A report with recommendations for a major variation to the Waste Management Services Contract will be submitted to the Zero Waste Management Sub-committee on 2 December. If accepted, a planning application will be submitted in March 2015 to construct a Materials Recycling Facility, a Refuse Derived Fuel production facility and a new Waste Collection depot at a site in Altens. All facilities will be complete by end 2016. A site in East Tullos has been identified in the proposed Local Development Plan for an Energy from Waste facility that, when operational in 2021 will provide heat and power to houses and businesses in Aberdeen. The size of this facility will be determined by the outcome of discussions with other public authorities about a joint facility. It is anticipated that these will be complete by March 2015 and a report with recommendations brought to the ZWMS in April 2015.
	Victoria House	Kenny Paterson	Implement																			Contractor is on site and progressing with the build. Construction and handover is due by the end of March 2015.
	Sustainable Urban Mobility Plan (SUMP)	Louise Napier	Implement																			This plan will be considered as part of the wider city centre regeneration work and cross city transport connections.
	Low Carbon Management Programme	Amy Gray	Plan																			The Carbon Management Programme is due to finish next year. This is being considered at the moment with a view to replacing this with the Sustainable Energy Action Programme (SEAP). Officers are currently working to develop this into a programme of work. This will be monitored and reported through the SIP Programme Management principles.
	Harbour Development	Andrew Win	Define																			The Council, Aberdeen Harbour Board and Scottish Enterprise are having regular meetings to understand the master planning implications, property matters, transport impacts and stakeholder engagement strategies. AHB recently begun consultation as part of the public engagement strategy for the harbour expansion development framework and are also working on the EIA for the development. Environment Impacts studies are underway with dialogue between the Council and SNH. Expected to take 12-18 months. It is intended to have a planning application submitted in the third quarter of 2015.
	Mithers Kirk Redevelopment	Andrew Win	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	Lesley Thomson	Define																			An outline business case has been developed. This will be taken through the Council's Capital Planning and Stage Review Process.
	Music Hall Refurbishment	Lesley Thomson	Define																			The initial outline business case and design for the Music Hall redevelopment has been completed. Aberdeen Performing Arts are currently continuing with their fundraising with a number of applications pending.
	Lemon Tree Refurbishment	Lesley Thomson	Define																			The project is not currently at the stage for an outline proposal to be completed.
	New Football Stadium																					This project is not being led by the Council. Information will be provided as and when it is received or there is anything to update members on.
	Oil and Gas Academy for Scotland																					This project is not being led by the Council. Information will be provided as and when it is received or there is anything to update members on.
	Granite Museum																					This project is not being led by the Council. Information will be provided as and when it is received or there is anything to update members on.