

STRATEGIC INFRASTRUCTURE PLAN PROGRAMME DASHBOARD

Project ID	Project Name	Programme/P 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																						Paul Genoe																					
✓		Appointment of Delivery Partner	Paul Genoe	Implement	Issue draft ITPD to relevant internal services	Issue invitation to submit ITPD	Mar-15	Aug-15	G	A	G	A	G	G	G	G	G	G	G	G	G	ITPD was issued internally for feedback and comment and subsequently issued to potential bidders. We are looking to appoint the preferred bidder at the Council meeting of 19th August. This is always subject to no issues within the OJEU tender process. As a result, as well as the quite tight timescales, the status is at amber but this is being closely monitored.																					
✓		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	Site investigations and due diligence work continues to be carried out. Appointment of Consultants for EIA at Bucksburn is now complete and has received Legal sign off.																					
✓		Former Craighill Primary School	Paul Genoe	Plan	Public consultation event	Appoint Engineering Design Consultants and continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Tender documents have been received for design engineering consultants and analysis of these is currently being carried out.																					
✓		Former St Machar Primary School	Paul Genoe	Plan	Public consultation event	Appoint Engineering Design Consultants and continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Tender documents have been received for design engineering consultants and analysis of these is currently being carried out. Site layout being revised after consultation with Planning and Community consultation.																					
✓		Former Aberdeen Care Home	Paul Genoe	Plan	Public consultation event	Appoint Engineering Design Consultants and continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Tender documents have been received for design engineering consultants and analysis of these is currently being carried out. Site layout being revised after consultation with Planning and Community consultation.																					
✓		Former Tillydrone Primary School	Paul Genoe	Plan	Public consultation event	Appoint Engineering Design Consultants and continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultation meetings have been held for the site. Tender documents have been received for design engineering consultants and analysis of these is currently being carried out. Site layout being revised after consultation with Planning and Community consultation. Demolition warrant for remaining part of original building has been received.																					
✓		East Woodcroft	Paul Genoe	Plan	Continue with site due diligence. Submit Proposal for Application Notice.	Receive full Site Investigation Report	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	The Proposal for Application Notice has been submitted. Consultation events have been organised. Initial Road design layout completed and sent to the Roads service for comments. Site Investigation works completed and recommendations being progressed.																					
✓		Former Summerhill Site	Paul Genoe	Plan	Continue with site due diligence	Receive full Site Investigation Report and submission of Proposal for Application Notice	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	Topographic survey received from Granite City Surveys for Summerhill. Physical Site Investigation works for Summerhill started end of January. Drilling and geotechnical investigation due for completion with Full site investigation report due in 4 – 6 weeks. Looking to submit the proposal for application notice on Friday 27th March.																					
REGENERATION PROGRAMME																						John Quinn																					
Middlefield																																											
✓		Regeneration Appraisal for the area	Maria Thies	Define	Project planning workshops and draft consultation programme	Carry out community consultation	May-15	TBC	A	G	A	G	G	A	G	G	G	G	G	G	A	G	Community consultation has been scheduled for April and May. This will be in the form of a survey and a planning for real approach.																				
✓		Re-housing of all those affected by the new road	Martin Smith	Implement	Committee report to agree policy to re-house affected tenants	Matching exercise for those affected	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	A	G	A meeting has been held to establish appropriate governance around the project. The Housing team continue to put plans in place to rehouse affected tenants. This project will be monitored by % allocated at any given time and the team indicating how they are progressing with reallocating all tenants.																				
✓		Delivery of Social Housing for rent through the HRA (Manor Walk)	Maria Thies	Plan	Committee report identifying a preferred site	Establish appropriate project management and governance and set up the design team	Feb-15	TBC	A	A	G	G	G	G	G	G	G	G	G	G	A	A	Manor Walk site has been approved by committee for development. Initial desktop studies have been carried out. The Quality status remains at Amber status because there is a still a need to establish appropriate project management and governance. Timeline has an Amber status against it due to a delay in site investigations. There is a need to develop an overall delivery programme to fully understand the impacts of any slippage to certain tasks.																				
✓		Former Smithfield Primary School	Maria Thies	Plan	Committee report identifying a preferred site	Establish appropriate project management and governance and set up the design team	Apr-15	TBC	G	A	G	G	G	G	G	G	G	G	G	G	A	A	The Quality status remains at Amber status because there is a still a need to establish appropriate project management and governance. Timeline has an Amber status against it due to a delay in site investigations. There is a need to develop an overall delivery programme to fully understand the impacts of any slippage to certain tasks. As part of the previous affordable housing programme public consultation meetings were held for the site.																				
✓	✓	Middlefield Community Project Relocation (Henry Rae CC)	Gail Woodcock	Plan	Submission of Stage 2 Application	Complete Business Case.	TBC	TBC	A	A	A	A	A	G	G	G	G	G	G	G	G	G	Confirmation of the grant money from the Scottish Government has now been received. The budget status has therefore changed to green. There has been slippage to the main milestones which is why the timeline is at amber status. To mitigate this external architects have been commissioned to do the design works and asset management have assigned a project support officer to assist the delivery of the project. It is a tight timeline meaning the risk is at amber status.																				
✓		Triangle site analysis	Maria Thies	Define	Appointed consultants to carry out the work	Complete analysis	TBC	TBC	G	G	A	A	G	G	G	G	A	A	G	G	A	A	Analysis of the site and development of potential solutions is currently being worked on. The Quality status remains at amber because we still require more detail in relation to developing an overall delivery programme. An initial workshop to begin to develop this has been held. Negotiations are still ongoing with the Scottish Government around the CPO process. The outcome of this is crucial to how the site will be developed therefore there is a risk against this.																				
✓		Smithfield Court Refurbishment	Maria Thies	Implement	Started on site	Complete refurbishment	Jun-15	Jun-15	A	A	A	A	G	G	G	G	G	G	G	G	G	G	Construction is currently behind schedule which is why the timeline and risk status is at amber. Additional resource has been allocated to the project and an end date of mid June 2015 has now been predicted. The delay is not a big impact to the council at this stage.																				
Tillydrone																																											
✓		Regeneration Appraisal for the area	Paula Martin	Define	Project planning workshops and draft consultation programme	Carry out community consultation	May-15	TBC	A	G	A	G	G	A	G	G	G	G	G	G	A	G	Community consultation has been scheduled for April and May. This will be in the form of a survey and a planning for real approach.																				
✓	✓	New Community Facility	Paula Martin	Define	First project team meeting	Scope out project and carry out survey in area.	May-15	TBC	G	G	G	G	A	A	G	G	A	G	G	G	A	A	Initial project meeting has been held. The project will be a main part of the regeneration appraisal of the area and consultation is therefore part of the survey going out as well as the consultation events organised for later in the month. The team are still working on the project documentation with the support of the PMO. There is capital budget allocated for the project however the budget status is at amber until it is established what the facility will be and what the potential costs and income streams will be.																				
Torry																																											
✓		Sistema	Neil Bruce	Implement	Readvertise and recruit 2 other musicians	Appoint all 6 musicians	Feb-15	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Sistema Scotland has now appointed all six musicians to deliver the initial programme in Torry. The Board of Sistema Scotland held its first meeting in Torry Academy on Friday, 20th March, meeting members of the local community, elected members and visiting both primary schools. The local operational group has been supporting the work of Big Noise Torry, including supporting the musicians induction, advising on how best to communicate with the community and designing the community engagement programme. The community engagement programme commences on 20th April with Big Noise Raploch children will perform with the Big Noise musicians in the two primary schools. The Royal Scottish National Orchestra and Sistema Scotland have entered into a partnership during the first year of operation, supported by Total and includes a number of occasions when RSNO musicians will contribute to the programme in a variety of interesting ways. Work is now well underway to host the Launch Concert of Big Noise Torry, at Tullos Playing Fields on Monday 29th June.																				
✓		Regeneration Appraisal for the area	Bill Watson	Define	Project planning workshops and draft consultation programme	Carry out community consultation	May-15	TBC	A	A	A	A	G	G	G	G	G	G	G	G	A	A	We are continuing to work with the project leads and consultants to develop the relevant project documentation and governance. Community consultation has been scheduled for April and May. This will be in the form of a survey and a planning for real approach.																				

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								Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu																						
TRANSPORTATION PROGRAMME																						Hugh Murdoch																					
✓	✓	Third Don Crossing	Tom Rogers	Implement	Start on site	completion of project	Dec-15	Dec-15	R	R	R	R	G	G	R	R	G	G	G	G	G	G	There is slippage on this project resulting in the timeline, risk and resource are at red status. Officers are pursuing the updated programme with the contractor in order to understand the impact on completion of construction.																				
✓	✓	Dyce Drive Link Road / A96 Park & Choose	Tom Rogers	Implement	Signing of Legal Agreements and award contract	Start on site	Apr-15	TBC	A	G	G	A	A	G	G	G	G	G	G	G	G	G	Contract was awarded and contractor has indicated that they will start construction in April with no impact on delivery programme. Agreement still needs to be reached with Transport Scotland over land access and alternatives are being progressed if negotiation are proving to be protracted.																				
✓	✓	South College Street	Tom Rogers	Define	Commissioned a review of original traffic modelling	Complete review of traffic modelling	TBC	TBC	A	A	R	R	R	A	A	A	R	R	R	A	R	A	A change control request was submitted by the Project Lead and approved by CMT and Admin Leaders to amend the milestones and timeline for project delivery and delay the traffic modelling options review, to coincide with the City Centre Masterplan in June 2015. As a result of this the timeline has been amended and the status was changed from red to amber. It remains at amber because there is a risk that the traffic modelling and options testing will not be completed on time. The main risk is if a significant change is required to the current design, the design and tender documents will need to be amended. Dates are unknown due to the unknown nature of the required changes at this stage. There are big risks in relation to the City Centre Regeneration if a solution cannot be agreed and around further congestion on the network which will impact on the modelling. Due to the unknown nature of outcomes, budget and scope the risk status has remained at red with the others metrics moving to amber status.																				
✓	✓	Berryden Corridor	Tom Rogers	Plan	Submit CPO information to Legal	Site investigation works and start detailed design	Mar-15	TBC	A	R	A	R	G	G	A	R	G	G	G	G	G	G	Resource implications around identifying land ownership and then securing land for construction have been identified. This process takes a considerable time therefore will have an impact on when the construction can start on site and therefore the completion date. The Transport Team are currently progressing with the detailed design work.																				
✓		Access from the South	Joanna Murray	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.																				
✓		Cross City Transport Connections	Joanna Murray	Define	Issue Tender	Commission feasibility study	May-15	TBC	A	G	G	G	G	G	G	G	G	G	G	G	G	G	The brief was put out to tender at the beginning of March 2015 and tender evaluation/contract award is expected by May 2015.																				
✓	✓	Central Aberdeen Infrastructure (Union Street)	Joanna Murray	Define		Continue to feed into CCMP process	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Pedestrianisation of Board Street and Union Street are now included as part of the development of the City Centre Masterplan. This will enable any proposals for Broad Street and Union 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.																				
	✓	AWPR	John Wilson	Implement	Achieved financial close	Commence construction	Feb-15	Dec-17	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Financial close for the project was achieved in December 2014. Construction started in February 2015 with an anticipated construction completion in Winter 2017. The updated financial model has been released to the managing agent and this is being reviewed with our finance team.																				
CITY DEVELOPMENT PROGRAMME																						Andrew Win																					
✓	✓	City Centre Regeneration	Louise MacSween	Define	Complete draft masterplan	Consultation on draft masterplan	Mar-15	Jun-15	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Draft masterplan was completed. Consultation took place throughout March. Submission of masterplan and delivery programme to council will be in May/June.																				
✓		Marischal Square	Stephen Booth	Implement	Site handover and start on site	Continue construction	On-going	TBC	A	A	G	A	G	G	G	G	G	G	G	G	G	G	The timeline for completion is looking more like June 2017 rather than April 2017 as reported, this will be clarified once a work programme is in place. The marketing strategy is close to being finalised.																				
✓		New AECC	Scott Ramsay	Plan	Approval of business case by Council	Submit masterplan	May-15	Jan-18	A	G	R	G	R	G	G	G	G	G	G	G	G	G	The business case was unanimously approved at Council in March. The draft masterplan for the new site and existing will be presented to the Communities, Housing and Infrastructure Committee in May 2015.																				
✓	✓	Aberdeen Hydrogen Project	Angela Taylor	Implement	Complete civil works and launch of refuelling station	TBC		Mar-15	A	G	A	G	G	G	G	G	G	G	G	G	G	G	Formal launch of the buses in operation was on the 11th March.																				
DIGITAL CONNECTIVITY PROGRAMME																						Rita Stephen																					
Accelerate Aberdeen																																											
✓	✓	In Building WiFi	Wendy Robertson	Implement	Contract awarded	Commence works	Dec-15	Mar-15	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Access Points and cabling routes installed in the majority of sites in January and February. Four sites needed asbestos surveys and cabling works could not start until the report results were published and reviewed. One of the sites will not be complete until April (DCMS are aware of this). Two sites are in the process of refurbishment works so the sensible decision was made not to undertake the cabling works until the refurbishments were completed. This will not be until mid April (DCMS are aware of this).																				
✓	✓	Wireless Concession	Wendy Robertson	Implement	Contract awarded	Commence works	Feb-15	Mar-15	G	G	G	G	G	G	G	G	G	G	G	G	G	G	The design for Phase 1 is set for completion by Wireless Infrastructure Group by the end of March.																				
✓	✓	Innovation Hub	Wendy Robertson	Implement	Finalise grant agreements and release funds	Opening of Innovation Hub	Oct-14	Mar-15	G	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.																				
✓	✓	Voucher Scheme	Wendy Robertson	Implement	Implemented	Consider alternative projects	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	DCMS have formally extended the deadline for the Accelerate Aberdeen Connection Voucher Scheme to March 2016, partially due to the very low numbers of vouchers issued. DCMS have also approved the use of the scheme for alternative projects. These projects are currently being worked up.																				

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SIP	Capital								Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	
SCHOOL ESTATE PROGRAMME																							
Euan Couperwhite																							
✓	✓	New South of the City Academy	Euan Couperwhite	Plan	NPR Issued	Stage 1 submission approved by the Service	Mar-15	Aug-17	A	A	A	A	G	G	G	A	G	G	G	G	G	G	Design is being worked on and pre planning consultation has taken place. Main risk is getting financial close and construction started on time to deliver the project by August 2017. Timeline and risk status is at Amber to reflect this. Currently looking to agree financial close by December 2015 at the latest and progress with ground works in Sept 2015.
✓	✓	Brimmond Primary School	Euan Couperwhite	Implement	Continuation of groundworks	Continue to be on target with work programme	every month	Oct-15	G	A	A	A	A	A	G	G	G	G	G	G	G	G	Revised works programme has been received by the contractor and an October move in date is now being predicted. The building contractor has disposed of all contaminated ground. The risk and budget status is at Amber because the cost of this work is to be allocated between the contractor and the Council, with Hub North's Project Manager is to determine the split between the relevant parties, but at this stage the cost is unknown.
✓	✓	Centre of Excellence (formally known as the ASN school)	Euan Couperwhite	Plan	Planning application submitted.	Stage 1 submission approved by the Service	Apr-15	Aug-17	G	G	G	G	G	G	G	G	G	G	G	G	G	G	A planning application was submitted on the 27th February 2015. HUB Stage 1 report was received by the Board and is being considered.
	✓	New Milltimber Primary	Euan Couperwhite	Plan					G	G	G	G	G	G	G	G	G	G	G	G	G	G	The project is not due to start until 2018/19. We are currently looking to renegotiate the section 75 with the developer.
	✓	Greenbrae Primary Extension and Internal Works	Euan Couperwhite	Plan		Consultation	TBC	Aug-16	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Meetings with staff and the Parent Council to discuss the plans are being held and we will hold a design session with the staff, pupils and public.
	✓	Stoneywood Primary	Euan Couperwhite	Plan	Public consultation	Site investigation works and start detailed design	TBC	Aug-17	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Public consultations ended on 27 March. The Design Team will shortly appoint external architects and technical support. Site surveys are being procured and should start shortly.
CULTURE AND SPORTS																							
Euan Couperwhite																							
✓	✓	Museum Collection Centre	Neil Bruce	Implement	Award contract	Start on site	Mar-15	Mar-16	A	G	A	G	A	G	G	G	G	G	G	G	G	G	Contract was awarded and construction works have commenced.
✓	✓	Art Gallery Redevelopment	Neil Bruce	Implement	Tender received	Award contract	Mar-15	TBC	A	G	A	G	A	G	G	G	G	G	G	G	G	G	Tenders returned are currently being analysed with the contract due to be awarded in April. Neighbour discussions with Robert Gordon's College have been finalised.
✓		Mither Kirk Redevelopment	Andrew Win	Define	Outline business case completed	Finalise way forward for completion of full business case		TBC	A	G	A	G	A	G	A	G	A	G	A	G	A	G	£20k contribution to the Open Space Trust to progress with the completion of a business plan was approved at FP&R in February. Governance about how this is taken forward has been established.
✓		Arts Centre Redevelopment	Lesley Thomson	Define	Outline business case completed	Capital Plan process	Feb-15	TBC	G	G	R	A	R	R	G	G	G	G	G	G	G	G	An outline business case has been developed. This will be taken through the Council's Capital Planning and Stage Review Process. The risk to the project is not getting any capital budget to proceed. It was suggested in the business case that the project can wait until nearer the end of the 5 year capital plan.
✓	✓	Music Hall Refurbishment	Lesley Thomson	Plan	Submission of Stage 2 Application	Confirmation of Stage 2 Application	Jun-15	TBC	A	G	A	A	A	A	G	G	G	G	G	G	G	G	Aberdeen City Council has committed £1M capital to the project. The total construction costs are £6.3M. APA has committed £1.25M of its own reserves, with stage 2 applications totalling £2.2M pending with Creative Scotland and the Heritage Lottery Fund. An extension to the lease on the Music Hall has been agreed. Historic Scotland has committed £220k and The Robertson Trust £242k. APA is actively fundraising for the balance through trusts and foundations and a fundraising campaign, and ACC has approved in principle a loan guarantee, subject to conditions, for the shortfall, to allow APA to commence works in May 2016.