





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	
SIP	Capital								Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu	Pr	Cu		Pr
AFFORDABLE HOUSING PROGRAMME																								
Paul Genoe																								
✓		Appointment of Delivery Partner	Paul Genoe	Implement	Appoint delivery partner	Standstill period	Oct-15	Oct-15	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Full Council approved the appointment of the preferred partner at its meeting in October 2015. The team are currently making the arrangments for the JV to be set up.	
✓		Former Bucksburn Farm	Paul Genoe	Implement	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	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	Implement	Appoint Engineering Design Consultants and 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	No arising issues, progress on design and consultation continues. Continue to work on engineering commission for re-tender	
✓		Former St Machar Primary School	Paul Genoe	Implement	Appoint Engineering Design Consultants and 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	No arising issues, progress on design and consultation continues. Revised layout completed and processing for initial viability with PIP. Continuing to work on engineering commission for re-tender.	
✓		Former Aberdon Care Home	Paul Genoe	Implement	Appoint Engineering Design Consultants and 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	No arising issues, progress on design and consultation continues. Revised layout completed and processing for initial viability with PfP. Continuing to work on engineering commission for re-tender.	
✓		Former Tillydrone Primary School	Paul Genoe	Implement	Public consultation event	Continue with site due diligence	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	No arising issues, progress on design and consultation continues. Asbestos removal completed, demolition contract awarded and demolition works start on 30th November. Revised layout completed and processing for initial viability with PIP.	
✓		East Woodcroft	Paul Genoe	Implement	Continue with site due diligence. Submit Proposal for Application Notice.	Continue with site due diligence.	TBC	TBC	G	A	G	G	G	G	G	G	G	G	G	G	G	G	Planning in Principle was submitted on the 26th June 2015. It is Recommended for approval and will now got to committee on the 10th December 2015. Second Community Consultation Event for East Woodcroft was held on the 15th June. Continuing with site due diligence.	
✓		Former Summerhill Site	Paul Genoe	Implement	Continue with site due diligence	Continue with site due diligence	TBC	TBC	G	G	A	A	A	A	G	G	G	G	G	G	G	G	The Final Interpretive Report from Engineers on Summerhill has determined a piled foundation solution is necessary on the site, which will have an impact on cost. There are no alterative solutions other than piling and this has now been confirmed with the consultant engineers. There is also a need for 600mm capping layer to all roads, this material will be utilised from the existing stock pile material (subject to agreement from roads) and the balance will be used for piling platform requirements on new road surfaces. An updated Cost Plan is being produced to take cognisence of the additional costs, however it is thought that these additional costs may still be kept within budget due to other project savings.	
REGENERATION PROGRAMME																								
John Quinn																								
Middlefield																								
✓		Regeneration Appraisal for the area	Maria Thies	Implement	Consultation	Draft Community Plan	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Further consultation with the community took place in August and September. The team are continuing to work on reviewing the neighbourhood profile, consultation feedback and initial proposls, with the view to drafting a Community Plan for consultation.	
✓		Delivery of Social Housing for rent through the HRA (Manor Walk)	Maria Thies	Plan	Report to FP&R	Complete tender process	Nov-15	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	The tender process commenced in September. A start date on site has been predicted for April 2016. The project timeline has slipped by a couple of weeks but this is not expected to affect the critical path.	
✓		Former Smithfield Primary School	Maria Thies	Plan	ITT submitted	Complete tender process	Nov-15	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Tenders were received and the team are currently going thrugh the evaluation process.	
✓	✓	Middlefield Community Project Relocation (Henry Rae CC)	Gail Woodcock	Plan	Complete Business Case.	Submit tender	Nov-15	TBC	A	A	A	A	G	A	G	G	G	G	G	G	G	G	The tender for the works has been put out with a return date early December. The next milestone will be for the team to evaluate the returns and appoint a contractor.	
✓		Triangle site analysis	Maria Thies	Implement	Appointed consultants to carry out the work	Complete analysis	TBC	TBC	G	A	A	A	G	G	G	G	G	G	G	G	G	G	Option appraisal for the site has been carried out and a number of potential options have been identified. These are being worked up further by officers. A report is due to go before the Corporate Management Team.	
✓		Smithfield Court Refurbishment	Maria Thies	Implement	Complete refurbishment	Project close	Nov-15	Nov-15	G	G	A	G	G	G	G	G	G	G	G	G	G	G	All building works have been completed and keys have been handed out. Project close will be carried out.	
Tillydrone																								
✓		Regeneration Appraisal for the area	Paula Martin	Implement	Consultation	Draft Community Plan	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Further consultation with the community took place in August and September. The team are continuing to work on reviewing the neighbourhood profile, consultation feedback and initial proposls, with the view to drafting a Community Plan for consultation.	
✓	✓	New Community Facility	Paula Martin	Plan	Scope out project and carry out consultation.	Committee report	Aug-15	TBC	G	G	G	G	A	A	G	G	G	G	G	G	G	G	CHI committee approved the site location for the new facility at its meeting in August. The team are currently working on the the business case and the scope and design of the facility. £3M is allocated in the capital plan and we are looking at investigating external funding opportunities. The budget remains at amber status until we are clear on the total cost of the project.	
Torry																								
✓		Sistema	Neil Bruce	Implement	Big Noise Concert	Further Big Noise sesions	on-going	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Big Noise Torry was launched in June and got off to a great start with up to 40 children attending the summer school daily in the past month. A concert to mark the end of the first Big Noise Torry summer school was held in Torry Academy on Thursday 30th July and was attended by parents of the children involved and the wider community. The summer school was open to children due to enter P3 at Walker Road School and Tullos School in the Torry area at the start of the new school year in August 2015. From Tuesday 01 September the P3 pupils will be invited to attend Big Noise after-school sessions at Torry Academy. P1 and P2 children will also be taught by Big Noise Torry tutors from Monday 24 August. Sessions for nursery and baby sessions are also planned	
✓		Regeneration Appraisal for the area	Bill Watson	Implement	Consultation	Draft Community Plan	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Further consultation with the community took place in August and September. The team are continuing to work on reviewing the neighbourhood profile, consultation feedback and initial proposls, with the view to drafting a Community Plan for consultation.	

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									Timeline		Risk		Budget		Resource		Scope		Benefits		Quality			
SIP	Capital	Hugh Murdoch																						
TRANSPORTATION PROGRAMME																								
✓	✓	Third Don Crossing	Ian Taylor	Implement	Start on site	completion of project	Mar-16	Mar-16	A	A	A	A	G	G	G	G	G	G	G	G	There has been a delay to the overall works and therefore a change control was submitted rescheduling the completion date to March 2016. Officers continue to work closely with the contractor.			
✓	✓	Dyce Drive Link Road / A96 Park & Choose	Mike Mathieson	Implement	Start on site	continue with construction	on-going	Oct-16	G	R	G	A	G	G	G	G	G	G	G	G	There has been a bit of slippage to the timeline and officers have prepared a change control which reschedules the completion of the project to October 2016.			
✓	✓	South College Street	Joanna Murray	Define			TBC	TBC	A	A	A	A	A	A	A	A	A	A	A	A	Interdependencies between this project and the City Centre Masterplan continue to be refined. A re-design may be required. This needs to be worked through between the Transport Team and the CCMP Team.			
✓	✓	Berryden Corridor	Mike Mathieson	Plan	Start land searches as a prelude to CPO process	Carry out land search exercise as part of CPO process	TBC	TBC	G	A	G	G	G	G	G	A	G	G	G	G	A	Work is almost complete around identifying land ownership. The Transport Team are also currently progressing with the detailed design work. There is some slippage to the project milestones and officers are working on proposals to minimise the delay.		
✓		Access from the South	Joanna Murray	Plan	Technical Development	Complete Environmental Assessment and Economic Performance	TBC	TBC	G	A	G	G	G	A	G	G	G	G	G	G	Work is on-going to complete the Environmental assessment. This was delayed due to queries regarding the traffic modelling outputs resulting in additional modelling work. The programme has been reviewed and further budget may be required in 2016/17 to complete the study. The amount required will be confirmed over the next few months.			
✓		Cross City Transport Connections	Joanna Murray	Plan	Appoint consultants to carry out feasibility study	Pre-appraisal and STAG part 1 study	Jul-16	TBC	G	G	G	G	G	G	G	G	G	G	G	G	Inception meeting with the consultants has been held and inception report and cost estimate has been agreed. The initiation of the STAG Appraisal study will follow.			
	✓	AWPR	John Wilson	Implement	Commence construction	Continue with construction	on-going	Dec-17	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.			
CITY DEVELOPMENT PROGRAMME																								
Andrew Win																								
✓	✓	City Centre Regeneration	Louise MacSween	Plan	Approval of Masterplan by Council	Appoint CCMP team and develop initial programme	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	Masterplan and delivery programme was unanimously approved at Council in June and reports to establish the resource required and the compilation and remit of the Reference Group were also approved. The team are currently developing the initial programme.			
✓		Marischal Square	Stephen Booth	Implement	Site handover and start on site	Continue with construction and letting of premises	Ongoing	Jun-17	G	G	G	G	G	G	G	G	G	G	G	G	Works are continuing to progress on site. The site hoardings were relocated to the back of the kerbline. Marketing of offices was launched on 3rd September. The hotel deal has been concluded.			
✓		New AECC	Scott Ramsay	Plan	Approve masterplan	Sign legal agreements	Nov-15	Jan-18	G	G	G	G	G	G	G	G	G	G	G	G	The masterplan was approved by the CHI Committee at its meeting in October. Contracts and legal agreements continue to be worked through and are due to be signed.			
✓	✓	Aberdeen Hydrogen Project	Amye Smith	Implement	Complete civil works and launch of refuelling station	Project close and benefits	Aug-15	Aug-15	G	G	G	G	G	G	G	G	G	G	G	G	Leases for all buses have been issued and accepted and the buses are in operation.			
DIGITAL CONNECTIVITY PROGRAMME																								
Gordon Wright																								
Accelerate Aberdeen																								
✓	✓	In Building WiFi	Wendy Robertson	Implement	Commence works	Submit DCMS claims and continue with works	Apr-15	Complete	G	G	G	G	G	G	G	G	G	G	G	G	All sites are now live and working. Project close review will take place as per governance arrangements.			
✓	✓	Wireless Concession	Wendy Robertson	Implement	Commence works	Approval of detailed network design	Sep-15	TBC	G	G	G	G	G	G	G	G	G	G	G	G	WIG are in the process of finalising the detailed network design solution which will then be submitted for approval by ACC.			
✓	✓	Innovation Hub	Wendy Robertson	Implement	Opening of Innovation Hub	Project close review	Aug-15	TBC	G	G	G	G	G	G	G	G	G	G	G	G	All three Hubs are operational. Project close review will take place.			
✓	✓	Voucher Scheme	Wendy Robertson	Implement	Implemented	Consider alternative projects	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	DCMS have formally closed the Connection Voucher Scheme. The UK government funded £40m for the scheme for this financial year. However all funds are now committed and no new vouchers will be issued. The administration of the scheme will continue until March 2016. Accelerate Aberdeen are currently working up several new projects.			

 		STRATEGIC INFRASTRUCTURE AND CAPITAL PLAN PROGRAMME DASHBOARD														 							
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									SIP	Capital	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	Stage 1 completed	Stage 2 costs	Nov-15	Jan-18	A	G	R	A	R	R	G	G	G	G	G	G	G	G	The School is scheduled to open in January 2018 with the project close expected March 2018.
✓	✓	Brimmond Primary School	Euan Couperwhite	Implement	Continue to be on target with work programme	Complete and opening	Oct-15	Oct-15	G	G	G	G	G	G	G	G	G	G	G	G	G	G	The school was completed and opened in October 2015. A project close will be carried out in due course.
✓	✓	Centre of Excellence (formally known as the ASN school)	Euan Couperwhite	Plan	Report to ECS Committee	Start on site	Nov-15	Aug-17	G	G	G	G	G	G	G	G	G	G	G	G	G	G	ECS Committee approved the stage 2 report at its meeting in September and gave approval to move to financial close which was achieved on 5 November. Work on site will begin shortly with the practical completion date scheduled for March 2017.
	✓	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. The section 75 contribution was renegotiated with the developer in December 2014 and resulted in an additional £1 million being allocated for the new school.
	✓	Greenbrae Primary Extension and Internal Works	Euan Couperwhite	Plan	Submit tender	Evaluate tender returns	Nov-15	Aug-16	G	G	A	G	A	A	G	G	G	G	G	G	G	G	The tender was issued in October with returns due in November. The team will then evaluate the returns. It is anticipated that work will start on site early in the new year.
	✓	Stoneywood Primary	Euan Couperwhite	Plan	Report to confirm outcome of consultation and site.	Complete design phase	TBC	Aug-17	G	G	G	G	G	G	G	G	G	G	G	G	G	G	The former Bankhead Academy site has been agreed as the location for the new primary. Consultation workshops continue to take place. Currently in the design phase of the project.
CULTURE AND SPORTS			Euan Couperwhite																				
✓	✓	Museum Collection Centre	Neil Bruce	Implement	Start on site	Continue with construction	on-going	Mar-16	G	A	G	G	G	G	G	G	G	G	G	G	G	G	The contractor is continuing with the build however there has been a bit of slippage. Officers are working with the contractor to determine the length of delay and consider the impacts on overall timeline. A change control will be submitted if necessary. The naming competition with the local schools is taking place.
✓	✓	Art Gallery Redevelopment	Neil Bruce	Implement	Awarded contract	Continue with construction	on-going	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Work continues on site and is on programme. The fundraising campaign is continuing as well.
✓		Mither Kirk Redevelopment		Plan	Outline business case completed	Complete Business Plan	TBC	TBC	G	G	G	G	G	G	G	G	G	G	G	G	G	G	£20k funding to the Open Space Trust was approved at FP&R in February to progress with the completion of business plan and was paid at the end of March. The Open Space Trust have appointed a consultant to take forward the business case.
✓		Arts Centre Redevelopment	Lesley Thomson	Define		Complete Feasibility study	Spring 2016	TBC	G	G	A	G	R	G	G	G	G	G	G	G	G	G	FP&R Committee at its meeting 1 September approved funding for officers to develop a feasibility study for the redevelopment of the Arts Centre. This is currently being worked on by officers. It is expected to go to tender in December.
✓	✓	Music Hall Refurbishment	Lesley Thomson	Plan	Complete updated Business Case	Selection of Construction contractor	Feb-16	Nov-17	G	G	G	G	G	G	G	G	G	G	G	G	G	G	Updated business case was approved and the design works are continuing. A fundraising strategy is in place for corporate giving and major sponsors. Applications to trusts and foundations pending.