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Project Name	Project Lead	Stage	Last Completed Milestone	Next Milestone	Milestone Target Date	Project End Date	Timeline	Budget	Resource	Notes
AFFORDABLE HOUSING PROGRAMME										
Paul Genoe										
Establish Joint Venture	Paul Genoe	Implement	Sign legal agreements to establish Joint Venture	Develop Business Plan	TBC	TBC	G	G	G	Joint Venture company has been established and registered. Legal agreement has now been signed. The JV Business Plan is currently being developed. Council Board members training is being arranged for mid to late April and arrangements will be made for an early Board meeting as soon as Council Board members have completed training.
Former Bucksburn Farm	Paul Genoe	Implement	Continue with site due diligence	Continue with site due diligence	ongoing	TBC	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. Initial meeting held with planning and strategic approach agreed upon. Brief being prepared for architectural, planning and engineering consultancy services.
Former Craighill Primary School	Paul Genoe	Implement	Continue with site due diligence	Initial site due diligence complete and full planning application submitted	Apr-16	TBC	G	G	G	No arising issues, progress on design and consultation continues. Submission of planning application is scheduled for April 2016. Additional units achieved as a result of open space re-provisioning within the site and creating a centralised 'village green' thus providing an additional 20 affordable homes. Draft Interpretive Site Investigation Report was received in February 2016.
Former St Machar Primary School	Paul Genoe	Implement	Continue with site due diligence	Initial site due diligence complete and full planning application submitted	Apr-16	TBC	G	G	G	No arising issues, progress on design and consultation continues. Submission of planning application is scheduled for April 2016. Draft Interpretive Site Investigation Report was received in February 2016.
Former Aberdon Care Home	Paul Genoe	Implement	Continue with site due diligence	Initial site due diligence complete and full planning application submitted	Apr-16	TBC	G	G	G	No arising issues, progress on design and consultation continues. Submission of planning application is scheduled for April 2016. Draft Interpretive Site Investigation Report was received in February 2016.
Former Tillydrone Primary School	Paul Genoe	Implement	Continue with site due diligence	Initial site due diligence complete and full planning application submitted	Apr-16	TBC	G	G	G	No arising issues, progress on design and consultation continues. Asbestos removal completed, demolition contract awarded and demolition works started on 30th November. Submission of planning application is scheduled for April 2016. Draft Interpretive Site Investigation Report was received in February 2016.
East Woodcroft	Paul Genoe	Implement	Continue with site due diligence	Initial site due diligence complete and full planning application submitted	May-16	TBC	G	G	G	Proposal of Application Notice completed and approved. Consultation has been completed for the PiPP application and this was approved at Committee on the 10 December 2015 subject to conditions (Section 75). Brodies have provided an opinion on Section 75 usage and this will be considered next week. An application for matters specified in Conditions (AMSC) will be submitted to purify planning and this is scheduled for May 2016. The team are continuing to work on site due diligence.
Former Summerhill Site	Paul Genoe	Implement	Continue with site due diligence	Initial site due diligence complete and full planning application submitted	Apr-16	TBC	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 alternative 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 cognisance of the additional costs, however it is thought that these additional costs may still be kept within budget due to other project savings. Planning Application will be submitted 15 April with Stage 1 RCC.
REGENERATION PROGRAMME										
John Quinn										
Middlefield										
Shaping Middlefield Report	Neil Carnegie	Implement	Consultation	Finalise draft Plan	TBC	TBC	G	G	G	Initial draft of the plan has been completed. Officers are now further developing the plan through a neighbourhood planning approach working with local stakeholders including community representatives, local elected members and statutory partners. The plan should also mutually support Community Planning Aberdeen's emerging single outcome agreement priorities. The team are now scheduling the planning works with partners and will come back with a target completion date
Delivery of Social Housing for rent through the HRA (Manor Walk)	Paul Genoe	Plan	Report to FP&R	Appoint contractor	TBC	TBC	G	G	G	The tender process commenced in September. A start date on site has been predicted for August 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	Paul Genoe	Plan	Tender Evaluation	Appoint contractor	Mar-16	TBC	G	G	G	Tenders were received and the team are currently going through the evaluation process. Contractor now awarded the Contract and has taken possession of site and initial works have started.
Middlefield Community Project Relocation (Henry Rae CC)	Kay Diack	Plan	Start on site	Completion	Dec-16	Dec-16	G	G	G	FP&R approved the report to finalise the funding required for the project. Planning permission has been granted. Contractor was appointed and started on site.
Triangle site analysis	John Quinn	Implement	Appointed consultants to carry out the work	Complete analysis and consultation	TBC	TBC	G	G	G	Option appraisal for the site has been carried out and a number of potential options have been identified. Consultation and engagement with the community is taking place.
Smithfield Court Refurbishment	Maria Thies	Implement				Complete	G	G	G	All building works have been completed and keys have been handed out. Project close will be carried out.
Tillydrone										
Shaping Tillydrone Report	Neil Carnegie	Implement	Consultation	Finalise draft Plan	TBC	TBC	G	G	G	Initial draft of the plan has been completed. Officers are now further developing the plan through a neighbourhood planning approach working with local stakeholders including community representatives, local elected members and statutory partners. The plan should also mutually support Community Planning Aberdeen's emerging single outcome agreement priorities. The team are now scheduling the planning works with partners and will come back with a target completion date
New Community Facility	Paula Martin	Plan	Scope out project and carry out consultation.	Option Appraisal and Draft Business Case	Apr-16	TBC	A	G	G	The team are working towards a Business Case for June 2016 with a draft due to CMT April 2016. Project management support is being provided by the PMO. Option appraisal meeting took place to agree potential services that may be incorporated in the Community Hub, as well as space requirements and cost analysis. The necessary work packages are being finalised and a further option appraisal workshop will take place in April to determine all potential options and a recommendation.
Torry										
Shaping Torry Report	Neil Carnegie	Implement	Consultation	Finalise draft Plan	TBC	TBC	G	G	G	Initial draft of the plan has been completed. Officers are now further developing the plan through a neighbourhood planning approach working with local stakeholders including community representatives, local elected members and statutory partners. The plan should also mutually support Community Planning Aberdeen's emerging single outcome agreement priorities. The team are now scheduling the planning works with partners and will come back with a target completion date

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TRANSPORTATION PROGRAMME										
Hugh Murdoch										
Third Don Crossing	Ian Taylor	Implement	Start on site	completion of project	May-16	May-16	R	G	G	Substantial completion continues to be beyond the original timescale for a range of reasons including finding uncharted services, altering position of services which were previously deemed to be acceptable, weather and having to change design features when site conditions were uncovered. The team are working with the contractor, Balfour Beattie, to identify opportunities to get the works completed and the road open as soon as possible and to achieve substantial completion.
Dyce Drive Link Road / A96 Park & Choose	Mike Mathieson	Implement	Start on site	continue with construction	on-going	Oct-16	A	A	A	Complications with the timing of utility works have hampered the smooth flow of works and in some cases activities have been undertaken outwith the original programmed sequence. This has resulted in inefficient working by the contractor and therefore delays and claims for additional costs. The revised cost for utility works as a result of the delay may have an impact on the total budget, so this is flagged as amber until this is resolved. Similarly the congested nature of utilities in the Dyce Drive area has resulted in redesign of some aspects of the project.
South College Street	Joanna Murray	Define			TBC	TBC	A	A	A	This project is now being reviewed as part of the scheme testing for the City Centre Masterplan. Work on the roads hierarchy in the context of post AWPR and locking in the benefits, the revised Local Transport Strategy and South College Street improvement, will continue and close working between these projects will ensure complementarity of all transport projects within the City. The City Centre Masterplan testing report is due to be submitted to committee in May.
Berryden Corridor	Mike Mathieson	Plan	Carry out land search exercise as part of CPO process	Continue with design proposals	May-16	TBC	G	G	G	Officers are bringing forward "on the ground" elements of the Berryden Corridor and the works programme is being amended accordingly. As the original design layout has had to be revisited to reflect the CCMP adjustment to the design of the 2009 scheme are required which are being reflected in land requirements. Work has now been completed around identifying land ownership and where opportunities exist properties are being secured at this time.
Access from the South	Joanna Murray	Plan	Complete Environmental Assessment and Economic Performance	Bridge of Dee STAG Part 2 Study - Consultation and production of Appraisal Tables	Jun-16	TBC	G	G	G	The environmental assessment work has been carried out and reported including the Air Quality and Noise work. Further technical development work considering Engineering elements has now been completed. Preparation work is on-going for the next round of consultation - Bridge of Dee STAG Part 2 Study - Consultation and production of Appraisal Tables.
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	Discussions are taking place regarding the scope of the study and in particular the level of cross city interventions that could be considered. Baseline report has been submitted and accepted. This establishes a factual position with respect to the transport network and development areas. Some work has taken place to focus what could potentially be achieved to the west and north of the city.
AWPR	John Wilson	Implement	Commence construction	Continue with construction	on-going	Dec-17	G	G	G	Completion dates for phases remain unchanged. Information flyers distributed relating to junction works.
CITY DEVELOPMENT PROGRAMME										
City Centre Regeneration	Marc Cole	Plan	Approval of Masterplan by Council	Appoint CCMP team and develop initial programme	Ongoing	TBC	G	G	G	City Centre Director has now been appointed and started in post. Recruitment to the other posts within the team continues. The first Programme Board meeting was held which agreed the governance. The first Reference Group meeting is being scheduled. Programme of work is being developed further with a programme approach established.
Marischal Square	Stephen Booth	Implement	Site handover and start on site	Continue with construction and letting of premises	Ongoing	Jul-17	G	G	G	Works are progressing on site in accordance with the works programme.
New AECC	Andrew Win	Plan	Sign legal agreements	Selection of AECC investor and signing lase agreement	Mar-16	Jan-18	G	G	G	The legal agreements have now been signed and the detailed planning application for the new AECC and the existing site were approved. The next steps is the selection of the AECC investor and signing the lease agreement. Following this, it is expected the initial site works will begin in late Summer.
Aberdeen Hydrogen Project	Amye Smith	Implement				Complete	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 Wi-Fi	Wendy Robertson	Implement				Complete	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	Feb-16	TBC	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				Complete	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	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.

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SCHOOL ESTATE PROGRAMME										
Euan Couperwhite										
New South of the City Academy	Euan Couperwhite	Plan	Stage 2 Report	Financial Close	Jun-16	Aug-18	A	A	G	The budget will stay at red until the financial close is complete. Financial Close is expected in June 2016. The team are working with SFT to consider further funding sources. The timeline is flagged as amber because delivering the project within the required timescales is challenging and with SFT support officers have contacted the Scottish Government for an extension to the timescale. Officers continue to work on the delivery programme with Hub Co and the contractor, with the aim to have a pre Financial Close on site in early-mid May 2016.
Brimmond Primary School	Euan Couperwhite	Implement	Construction completed and school opened	Finalise budget position	Apr-16	Apr-16	G	A	G	The school was completed and opened in October 2015. The final cost report has been received and the team are working through all the transactions to determine the final cost profile. A post occupation evaluation will be conducted to review how the project was delivered and any lessons tht can be learned for future projects. The budget status is at amber until the final cost profile has been determined.
Centre of Excellence (formally known as the ASN school)	Euan Couperwhite	Plan	Start on site	Continue with build	on-going	Aug-17	G	G	G	Financial close for the project was achieved and work started on site. The practical completion date is scheduled for May 2017 with a proposal to open in August 2017.
New Milltimber Primary	Euan Couperwhite	Plan					G	G	G	The project is not due to start until 2018/19. The team will begin the project planning in the near future.
Greenbrae Primary Extension and Internal Works	Euan Couperwhite	Plan	Appoint contractor	Start on site	Jan-16	Oct-16	A	G	G	Work started on site in January 2016 with a scheduled completion date of October 2016. Work progressing on site with steel structure to be completed April 2016. The timeline is flagged as amber because delivering the project within this timescale is challenging. A number of days were lost due to the discovery of unidentified utilities.
Stoneywood Primary	Euan Couperwhite	Plan	Complete design phase and planning application to be submitted	Completion of Stage 3 Cost Check	Apr-16	Nov-17	G	G	G	The planning application has now been submitted. The Stage 3 Cost Check is expected to be completed in the near future.
CULTURE AND SPORTS										
Euan Couperwhite										
Museum Collection Centre	Neil Bruce	Implement	Start on site	Continue with construction	May-16	Jun-16	R	A	G	The contractor is reporting delays to the schedule. Officers are working with them to mitigate the delays where possible. In order to meet the requirements of the Council's insurer, officers have commissioned an appropriate fire suppression system. The operational plan to return the collections to Aberdeen will follow, and is currently estimated to be complete by May/June 2016.
Art Gallery Redevelopment	Neil Bruce	Implement	Awarded contract	Continue with construction	on-going	TBC	A	G	G	The contractors have indicated they are behind schedule due to archaeological finds on site and have indicated that it is increasingly difficult to meet the contract completion date for the construction. This may not affect the opening date for the gallery and a revised programme is being worked on. The fundraising campaign is continuing.
Mithers Kirk Redevelopment		Plan	Outline business case completed	Complete Business Plan	TBC	TBC	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	Apr-16	TBC	G	G	G	The desk review has been completed. The majority of consultation has also been concluded. A progress meeting was held with the consultant, which included a presentation of findings to date.
Music Hall Refurbishment	Lesley Thomson	Plan	Complete updated Business Case	Selection of Construction contractor	Apr-16	Nov-17	G	G	G	A fundraising strategy is in place for corporate giving and major sponsors. Applications to trusts and foundations have been approved and continue to be submitted. Work continues to ensure compliance with HLF and Creative Scotland awards. Following an EU procurement process, contractors will be selected in April 2016. Stage 1 building warrant has been granted and Landlord's consent obtained. Additional insurance cover will be required for the duration of the works. Officers have agreed that ACC will extend existing policies and upcharge APA with their agreement.