

STRATEGIC INFRASTRUCTURE PLAN PROGRAMME DASHBOARD

Project Name	Project Lead	Stage	Last Completed Milestone	Next Milestone	Milestone Target Date	Project End Date	Timeline	Budget	Resource	Notes
AFFORDABLE HOUSING PROGRAMME										
Establish Joint Venture	Paul Genoe	Implement	Sign legal agreements to establish Joint Venture	Develop business plan and provide update report to Full Council	Dec-16	Dec-16	G	G	G	Officers to report to Full Council with business plan progress update report in December 2016. Places for People are working to provide a competent business plan for officers to examine. Second Board meeting was held on 12th August. Next Board meeting to be advised and only after Business Plan is produced and agreed.
Former Bucksburn Farm	Paul Genoe	Plan	Continue with site due diligence	Continue with site due diligence	ongoing	TBC	G	G	G	Due diligence work continues to be carried out. Initial meeting held with planning and strategic approach agreed. Meeting held with consultant planners on 14 November to discuss brief to produce update framework for entire site and masterplan for Phase 1.
Former Craighill Primary School	Paul Genoe	Plan	Due diligence complete	Full planning application submitted	Oct-16	TBC	G	G	G	All due diligence now complete. No arising issues. Planning application submitted.
Former St Machar Primary School	Paul Genoe	Plan	Full planning application submitted	Planning approval	TBC	TBC	R	G	G	Pre development works on hold as a direct result of proposal for new school being sited on this site.
Former Aberdon Care Home	Paul Genoe	Plan	Due diligence complete	Full planning application submitted	TBC	TBC	R	G	G	Pre development works on hold as a direct result of proposal for new school being sited on the adjacent sites. This site will not be developed in isolation as it would not be cost effective as a standalone site, however this will require to be verified by the Shaping Aberdeen Housing LLP.
Former Tillydrone Primary School	Paul Genoe	Plan	Due diligence completed	Full planning application submitted	TBC	TBC	R	G	G	Pre development works on hold as a direct result of proposal for new school being sited on this site.
East Woodcroft	Paul Genoe	Implement	Full planning application submitted	Planning approval	Dec-16	TBC	G	G	G	An application has been made to purify the AMSC with the use of the new standard house types to the Planning Authority. A draft Section 75 was produced for consideration week commencing 10th October. Section 75 still under consideration.
Former Summerhill Site	Paul Genoe	Implement	Processing Agreement Approved	Final Planning Approval	Dec-16	TBC	G	G	G	A new Processing Agreement with Planning has been agreed and verbal confirmation was received on 5th October that our application has been approved. Formal report confirming same will be issued shortly as a minded to approve application. Draft Section 75 was completed in October for consideration of final planning approval. Section 75 still under consideration.
Former Kincorth Academy	Paul Genoe	Plan	N/A	Commissioning of Consultants	Dec-16	TBC	G	G	G	Preparation of brief and commissioning architects and engineers from our framework consultants, for Mid December 2016 Consideration of vacant possession by August 2018 to allow for demolition and action accordingly.

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Middlefield										
Shaping Middlefield Report	Neil Carnegie	Implement	Consultation	Finalise draft Plan	Mar-17	Mar-17	G	G	G	Locality planning strategy approved by Community Planning Aberdeen. 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 Local Outcome Improvement Process (LOIP). Community engagement events took place in September/October 2016 to help develop draft plans for on-going development and consultation with communities. Locality plans to be reported to Council in March 2017.
Delivery of Social Housing for rent through the HRA (Manor Walk)	Paul Genoe	Implement	Start on Site	Handover of units	Mar-17	Mar-18	G	G	G	Contractors started work on site on Monday 15th August. Site progressing in line with programme.
Former Smithfield Primary School	Paul Genoe	Implement	Start construction	Handover of units	Mar-17	May-18	G	G	G	First 12 properties are anticipated to complete earlier than programmed. With other properties following as per programme. Good progress being made on site.
Middlefield Community Project Relocation (Henry Rae CC)	Kay Diack	Implement	Start on site	Continue construction	ongoing	Jan-17	G	G	G	The building is due for completion on Friday 9th December 2016. This will be followed by a three week testing and commissioning phase. There has been some delay to the installation of energy meters. The Heads of Terms have been agreed by both parties and ACC Legal are now formalising. A draft operational agreement has now also been agreed by both parties for awarding Development Grant.
Haudagain Triangle site analysis	John Quinn	Plan	Consultation	Report to CHI Committee	Jan-17	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. A report will be submitted to the Communities, Housing and Infrastructure Committee in January 2017. At this stage it is not possible to give an end date to the project.
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	Mar-17	Mar-17	G	G	G	Locality planning strategy approved by Community Planning Aberdeen. 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 Local Outcome Improvement Process (LOIP). Community engagement events took place in September/October 2016 to help develop draft plans for on-going development and consultation with communities. Locality plans to be reported to Council in March 2017.
Tillydrone Community Hub	Paula Martin	Plan	Site investigations have been received and analysed.	RCGF stage 2 application progressed; Decant priority options progressed.	Dec-16	Dec-18	G	G	G	The decant option appraisal was carried out with the operational working group (community reps and staff based within the shopping centre). Jointly with the group they identified all the possible buildings within Tillydrone and the surrounding area that could be used by the groups. Three priority options to be reviewed for viability. Design work is due to commence. The team are also progressing with the Stage 2 RCGF application.
Torry										
Shaping Torry Report	Neil Carnegie	Implement	Consultation	Finalise draft Plan	Mar-17	Mar-17	G	G	G	Locality planning strategy approved by Community Planning Aberdeen. 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 Local Outcome Improvement Process (LOIP). Community engagement events took place in September/October 2016 to help develop draft plans for on-going development and consultation with communities. Locality plans to be reported to Council in March 2017.

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TRANSPORTATION PROGRAMME										
Third Don Crossing (The Diamond Bridge)	Ian Taylor	Closure	Opening of the bridge	Project Close	Dec-16	Dec-16	G	A	G	The new bridge was completed and opened in June 2016. Project Review Report was submitted to Audit and Risk in September 2016. An action plan will be developed by the Strategic Asset and Capital Board and presented to Audit and Risk in 6 months time. Review of impact of new infrastructure has commenced with input being sought from local communities. Report back to members in first half of 2017. Project close will take place thereafter. Houses purchased as part of the 3rd Don Crossing project have been placed on the market. Although the project is now showing an overspend, the value of these property sales has still to be factored into the overall project finances. Project officers also remain in dialogue with the designer and contractor with regard to contract valuations and the contract timeline, and the project has been placed on amber status until these issues are resolved.
Dyce Drive Link Road / A96 Park & Choose	Stuart Andrew	Implement	Section A completion (Dyce Drive / North end of Link Road)	Completion of Park & Choose car park and building	Jan-17	Feb-17	A	A	G	The final completion date which is currently estimated at January 2017 with the new building being the determining factor influencing completion. The new facility would therefore commence operation in late January with or without all facilities being operational. Officers are working with the contractor to ensure a robust programme which takes account of potential risks through to completion is in place, and over the final cost of utility diversions on the site. Utility connections to the accommodation block (water & gas) have been applied for, however exact timescales at this stage are unknown and these may impact on the timely delivery of the completed accommodation block and northern circulatory road in the Park & Choose site.
South College Street	Joanna Murray	Define	Development of 2023 Reference Case Traffic Model	Option Testing - Masterplan Interventions and review findings	Jan-17	Mar-19	G	A	G	A report was submitted to the Communities, Housing and Infrastructure Committee in August 2016. Option testing work for South College Street has now been identified. There is a risk that we will be a significant redesign of the junction required with a potential impact on land requirements. This risk has now been accounted for within the programme. Budget is amber due to the costs of the scheme being unknown at this stage. Current programming a report being available for members in 1st Quarter 2017.
Berryden Corridor	Mike Matheson	Plan	Demolition contractor appointed	Start demolition works	Nov-16	Dec-20	R	A	A	Additional experienced technical resource is required to support the delivery of the scheme. The issue of demolitions of some properties on the route of the Berryden Corridor was considered at 1 November CHI Committee and approved to progress. The team are currently refreshing the overall design, and this is expected to be complete in time for a report to Council in December 2016 to agree use of CPO powers. A number of potential risks to the CPO process are being worked through. Traffic modelling work to support this and the CPO itself being prioritised to enable supporting documentation to be produced in time for CPO to be made early in 2017. A pre-start meeting with the demolition contractor is due week commencing 21st November. The works are expected to take 12 weeks, weather permitting.
Access from the South	Joanna Murray	Plan	Bridge of Dee STAG Part 2 Study - Technical Development	Committee Report	Jan-17	TBC	G	A	G	Public consultation as part of the STAG Part 2 Study was completed and recommendations on the preferred way forward for this project are being prepared for a January 2017 CHI committee. As this project is still in the plan stage future milestones and actions are yet to be established.
Cross City Transport Connections	Joanna Murray	Plan	Appoint consultants to carry out feasibility study	Report to CHI Committee	TBC	TBC	G	A	G	The current programme is for completion by November 2016. It has been agreed that an element of public consultation will be carried out as part of the STAG Part 1 process. This may have an impact on the completion date and once identified this will be subject to a change request. The Pre-Appraisal report has been finalised and has been added to City Council website. The STAG part 1 assessment is on-going.
AWPR	John Wilson	Implement	Commence construction	Continue construction	ongoing	Dec-17	G	G	G	Earthworks, drainage, structures and utility diversion works continue to progress along the full length of the site. Detailed traffic management flyers continue to be published in respect of planned works affecting the key road corridors. Rock earthworks extraction has continued in the southern section at Charleston through the use of mechanical means. Structural works continue at a significant number of new bridge/culvert locations, along the full length of the route. Works continue on the River Dee crossing piers and abutments. Piling cap works continue at the River Don crossing. Mainline pavement works have commenced in all three sections, with the laying of Cement Based Granular Material (CBGM) and Continuously Reinforced Concrete Pavement (CRCP). Topsoiling works have progressed across the site in a bid to reduce surface water run-off from the site particularly in the run up to winter season approaching. The A96 junctions at Dyce Drive and Craibstone roundabout (Phase 1) are now open to traffic, as is the new Dyce Link Road (constructed by Aberdeen City Council).
CITY DEVELOPMENT PROGRAMME										
Marischal Square	Stephen Booth	Implement	Site handover and start on site	Continue with construction and letting of premises	Ongoing	Jul-17	G	G	G	Construction progress is still on track. An announcement was made that Mackies will set up their first ice cream parlour and coffee shop at Marischal Square. Prezzo have agreed to set up their 2nd unit within the city in Marischal Square.
AECC - New Exhibition Centre	Scott Ramsay	Implement	Site clearance	Continue construction	Nov-16	Spring-19	G	G	G	Site enabling and watercourse and gas diversion works have begun. Earthworks continue on site alongside the demolition of the old Rowett Institute buildings. The procurement exercises for the Anaerobic Digestion Plant and associated Gas Upgrader are continuing. Final evaluation of tenders is scheduled for February 2017. The tender exercise to appoint the preferred Operator for the existing and new AECC venues will be reported to FP&R Committee on 1st December 2016.
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.

CITY CENTRE MASTERPLAN

Union Street Improvements	Angela Taylor	Implement	Launch of Operation Union Street Rejuvenation	Confirming Phase 2 works	ongoing	2021+	G	G	G	Good progress made on clean up and painting/fixing tasks in Union Street, including Royal Mail Post Boxes repainted. Further tasks identified, including mid term (to May 2017) and for Phases beyond, relating to planters, street furniture and signage.
Union Terrace Gardens	Louise Innes	Plan	Completion of Stage Assessment of Concept Options	Completion of Detail Design	Mar-17	2019	G	G	G	Stage A of project (assessment of Masterplan proposals) has been completed and identification and design of elements to be progressed to Detail Design was reviewed and by CCMP Reference Group on 15 November who are supportive of the proposals. Public consultation will be conducted in early December.
Golden Square	Louise Innes/Iain Reid	Plan	Design Brief Finalised, On Hold	Future detailed design finalised	on hold	2017/18	G	G	G	Brief to design consultants, any future appointment 'on hold'.
Schoolhill Pocket Park	Louise Innes/Iain Reid	Define	Design Consultant Appointed	Detail design finalised	ongoing	Dec-17	G	G	G	Meeting with Architects on 23 November to finalise detailed aspects of design specification within agreed Brief.
Broad Street	Louise Innes	Implement	Full Council Meeting	Tender prep	Dec-16	Jul-17	G	G	G	Scheme design, cost and implementation approved by Full Council 6 October. Sustrans are contributing just over £1m. 1st phase tender was returned on 18 November and is currently being evaluated. Construction to start anticipated in Feb 2017 and finish along with completion of opening phase of Marischal Sq. is the target.
Queens Square	Stephen Booth	Define	Project Delivery Plan prepared	Preparation of Brief	ongoing	2030	A	A	G	Brief for preparation of Development Framework being progressed, along with ascertaining information available/needed, status with regard to land ownerships and proposals. Meeting has been held with Police Scotland, Courts Service and SFT to discuss ownership and process.
Provost Skene House	Maria Thies	Plan	FP&R Committee approval	Report to ECS Committee	Nov-16	Jul-17	A	G	G	Education & Children's Services Committee considered the scheme on 17 November 2016. Overall programme, risks, revised brief, cost plan, dependencies being developed. Quotes are being gathered for the removal and storage of artefacts from Provost Skene's House, and the Museums Team is also still considering possible alternative locations for displaying some of the items, rather than putting them into storage, so a final cost is not yet known. Timeline set at Amber due to the very tight timescales for all the work to be completed.
Car Parking Study	Hugh Murdoch	Define	CCMP Project	Confirm Project Scope and Project Delivery Plan	Nov-16	2017	G	G	G	Initial Draft Scope of Consultant Study circulated for comment. Business Plan being prepared, and procurement options being assessed. Finalisation of these elements to be achieved in November.
Aberdeen 365 Events	Dawn Schultz	Define	Consultant Study completed	Report to FP&R	Dec-16	2017 onwards	G	G	G	Events Strategy being presented to 1 Dec FP&R along with proposals for Nuart Street Art and Tour Series Cycling Event to raise the profile and bring economic development, media and community benefits to the City Centre
Aberdeen Works	Heather Farquhar	Implement	Project Defined	Complete Recruitment	Dec-16	2019	G	G	G	ESF Employability Pipeline - Staffing being completed, including internal appointment, so good momentum will be established. Tender returns for provision of services being assessed, and gaps in provision identified. Proposed launch of project scheduled for 9th January 2016. LOAN Team - Mobilisation of project being undertaken. Initial engagement with external developers to gauge level of support and interest (Aberdeen Harbour Board, Keir, Sanctuary Housing, Morgan Sindall, Robertson Construction, AWPR consortia, Balfour Beattie etc). Initial investigation into accessing a vacant city centre retail unit to promote city centre employment and training opportunities.

CULTURE AND SPORTS

Aberdeen Treasure Hub (Museum Collection Centre)	Christine Rew	Implement	Start return of collections Formal Opening	2nd Insurance witness test Continue to return collections	Nov-16	Jan-17	A	R	G	Return of collections commenced, remainder of collections return will be completed once final sign-off on technical issues received from insurers. Public launch date and formal opening took place on 19th November. Budget status at Red until a solution is found to the overspend.
Art Gallery Refurbishment	Christine Rew	Implement	Complete Gallery Interpretation designs to RIBA Stage E	Gallery construction new roof extension - slabbing works complete	Dec-16	Dec-17	A	R	G	A revised programme has been received from the construction contractors and the viability of the programme is to be assessed in detail by the contract administrators. Based on current programme fit-out dates and completion of project by December 2017 remains achievable. Fundraising campaign continues.
Mithers Kirk Redevelopment	Angela Taylor	Plan	Outline business case completed	Complete Business Plan	TBC	TBC	G	G	G	Progress meetings have been held during September and the business plan is close to completion. Once complete the Open Space Trust Members will review the plan.
Arts Centre Redevelopment Feasibility Study	Lesley Thomson	Define	Draft options appraisal	Finalise options appraisal	Oct-16	TBC	G	R	G	Draft options have been submitted to the Council. The budget is at red status because currently there is no budget provision within our capital plan.
Music Hall Refurbishment	Lesley Thomson	Implement	Start on Site	Complete construction	Apr-18	Sep-18	G	G	G	Construction work commenced on 10th October. Project completion due 23rd April 2018. Clerk of works services now in place. Stage 2 Building warrant granted. Works in progress insurance in place. Onsite photocall to mark the start of the construction took place on 25th October.

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SCHOOL ESTATE PROGRAMME										
New South of the City Academy	Sharon McNutt	Implement	Start on site	Continue with construction	ongoing	Jun-18	G	G	G	The site accommodation has been established. Groundworks and bulk earth works are completed. Steel frame due to start in December 2016.. Site signage and branding erected.
Brimmond Primary School	Euan Couperwhite	Implement	School opened	Financial spend confirmed and project close	Jul-16	TBC	G	R	G	Brimmond opened on 28 Oct 2015. Officers continue to press Hub North Scotland for the final account, which is needed before the project close can occur and the project spend position finalised. Principle issue around the split of contaminated and made up ground between the council and the contractor.
Centre of Excellence (New ASN School)	Sharon McNutt	Implement	Building wind and water tight	Continue with construction	ongoing	Aug-17	G	G	G	Project is progressing to the agreed schedule. Internal partition walls continue to be erected. External cladding is ongoing. Services are being installed. The car park is being formed and the fencing is being installed.
New Milltimber Primary	Euan Couperwhite	Plan		Project Start	Dec-18	Jan-20	G	G	G	The project is not due to start until 2018/19.
Greenbrae School Extension and Refurbishment	Claire Cowan	Implement	Section 1 is complete and has been handed over.	Section 2 will be completed and handed over to ECS.	Dec-16	Jan-17	G	A	G	Project is progressing to programme. Awaiting financial statement on the final anticipated account therefore amber status until this is resolved.
Replacement Stoneywood School	Claire Cowan	Implement	Preferred contractor appointed	Start on site	Jan-17	Mar-18	G	A	G	Contractor appointed and due to start on site early Jan 2017. All planning issues have been addressed. Completion date is now anticipated for March 2018.
DIGITAL CONNECTIVITY PROGRAMME										
Accelerate Aberdeen										
In Building WiFi	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				Complete	G	G	G	Project complete. Project close will take place.
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	Voucher applications completed	Complete installations	Sep-16	Sep-16	G	G	G	The scheme has closed, the outstanding orders, installations and payment vouchers are being managed. The payment vouchers will be honoured for all connections installed by the end of September 2016. We are awaiting the Q2 final grant claim.