

Appendix F Programme and Risks

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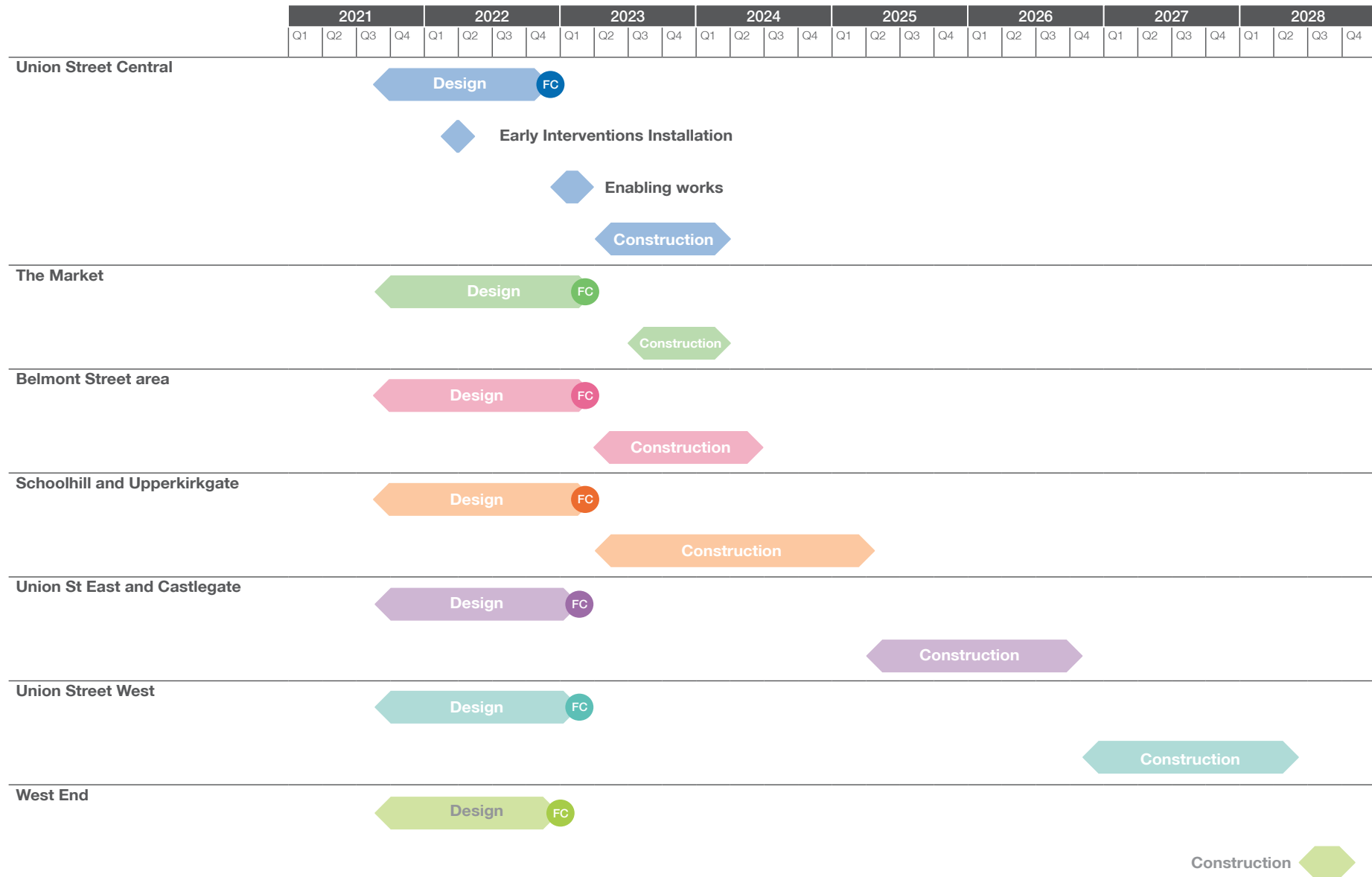
Revision
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Design Team

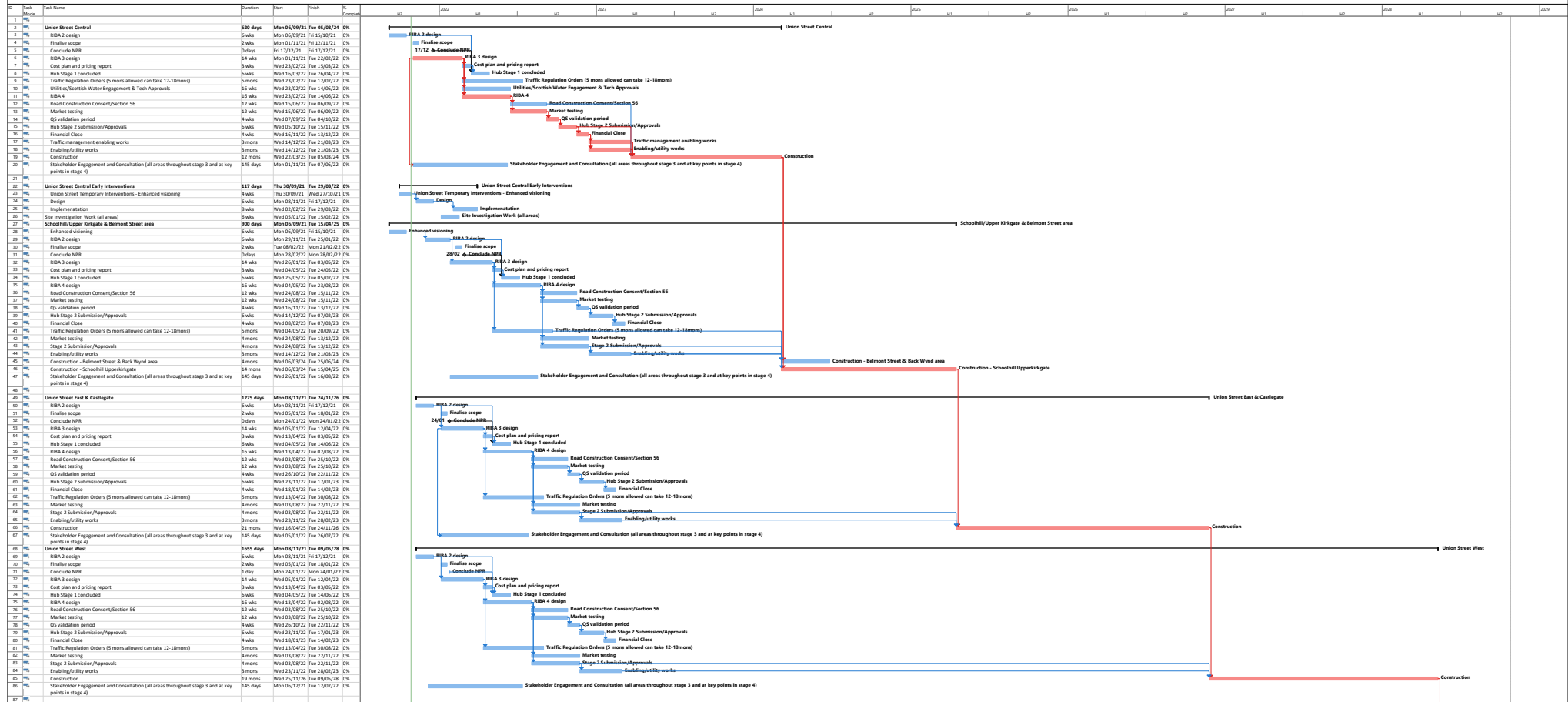
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Shona MacVicar / David Maciver

Programme Overview



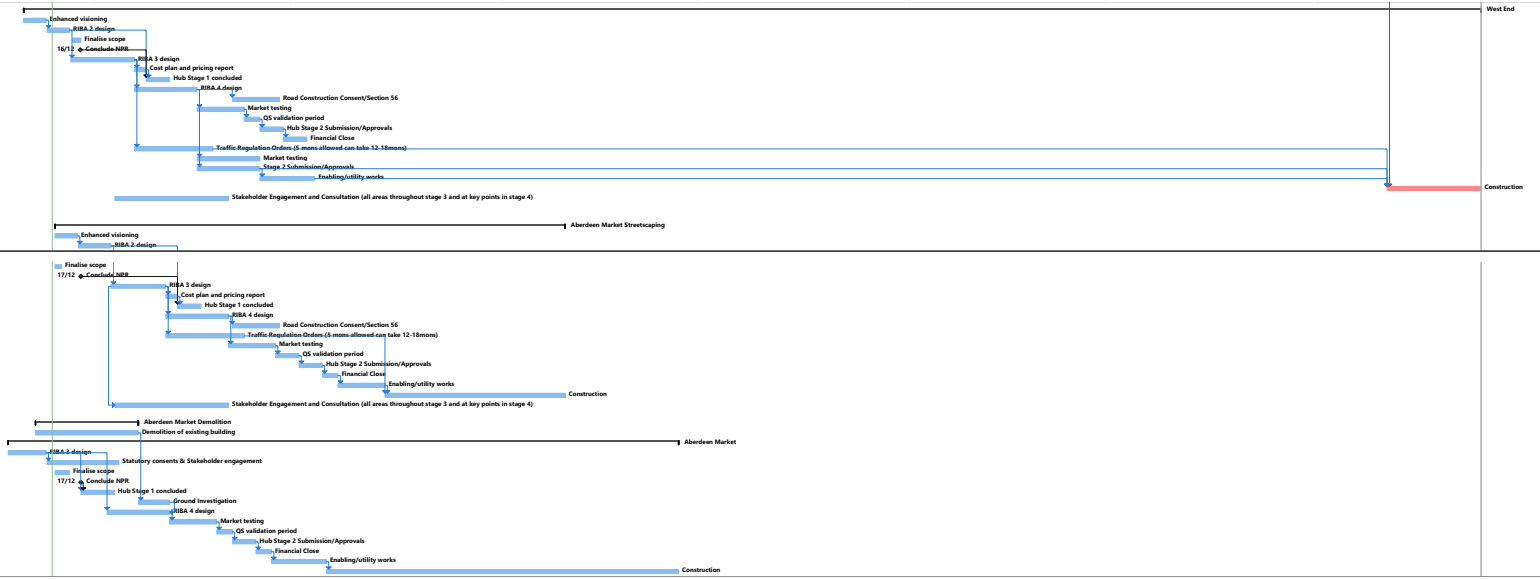
Refer to following pages for detailed programme

Detailed Programme





Item No.	Task	Duration	Start Date	End Date	Completion %
10	West End Enhanced visioning	6 wks	Mon 04/09/21	Tue 24/10/28	0%
101	RIBA 2 design	6 wks	Mon 18/02/21	Fri 26/11/21	0%
102	Finalise scope	2 wks	Fri 04/12/21	Thu 16/12/21	0%
103	Conclude NRP	9 days	Thu 16/12/21	Thu 16/12/21	0%
104	RIBA 3 design	14 wks	Mon 29/11/21	Tue 22/09/22	0%
105	Cost plan and pricing report	3 wks	Wed 13/01/22	Tue 10/04/22	0%
106	Hub Stage 1 concluded	6 wks	Wed 13/04/22	Tue 24/05/22	0%
107	RIBA 4 design	16 wks	Wed 23/03/22	Tue 10/07/22	0%
108	Road Construction Consent/Section 56	12 wks	Wed 14/09/21	Tue 04/11/22	0%
109	Market testing	12 wks	Wed 13/07/22	Tue 04/10/22	0%
110	QS validation period	4 wks	Wed 05/08/22	Tue 01/11/22	0%
111	Hub Stage 2 Submission/Approvals	6 wks	Wed 02/11/22	Tue 13/12/22	0%
112	Financial Close	4 wks	Wed 14/12/22	Tue 24/01/23	0%
113	Traffic Regulation Orders (5 mons allowed can take 12-18mons)	3 mons	Wed 13/01/22	Tue 01/08/22	0%
114	Market testing	4 mons	Wed 13/07/22	Tue 01/11/22	0%
115	Stage 2 Submission/Approvals	4 mons	Wed 13/07/22	Tue 01/11/22	0%
116	Enabling/utility works	3 mons	Wed 02/11/22	Tue 01/02/23	0%
117	Construction	6 mons	Wed 10/04/28	Tue 24/10/28	0%
118	Stakeholder Engagement and Consultation (all areas throughout stage 3 and at key points in stage 4)	145 days	Wed 16/01/22	Tue 06/09/22	0%
119	Aberdeen Market Streetworking	620 days	Mon 01/11/21	Tue 30/04/24	0%
120	Enhanced visioning	6 wks	Mon 01/11/21	Fri 10/12/21	0%
121	RIBA 2 design	6 wks	Mon 13/12/21	Tue 08/01/22	0%
122	Finalise scope	2 wks	Mon 04/11/21	Fri 12/11/21	0%
123	Conclude NRP	9 days	Fri 17/12/21	Fri 17/12/21	0%
124	RIBA 3 design	14 wks	Wed 09/02/22	Tue 17/05/22	0%
125	Cost plan and pricing report	3 wks	Wed 18/05/22	Tue 07/06/22	0%
126	Hub Stage 1 concluded	6 wks	Wed 06/06/22	Tue 18/07/22	0%
127	RIBA 4 design	16 wks	Wed 18/05/22	Tue 06/09/22	0%
128	Road Construction Consent/Section 56	12 wks	Wed 14/09/21	Tue 04/11/22	0%
129	Traffic Regulation Orders (5 mons allowed can take 12-18mons)	3 mons	Wed 18/05/22	Tue 04/02/23	0%
130	Market testing	12 wks	Wed 07/09/22	Tue 20/11/22	0%
131	QS validation period	4 wks	Wed 05/11/22	Tue 18/01/23	0%
132	Hub Stage 2 Submission/Approvals	6 wks	Wed 11/01/23	Tue 21/02/23	0%
133	Financial Close	4 wks	Wed 22/02/23	Tue 21/03/23	0%
134	Enabling/utility works	3 mons	Wed 22/01/23	Tue 14/06/23	0%
135	Construction	11 mons	Wed 14/04/23	Tue 30/04/24	0%
136	Stakeholder Engagement and Consultation (all areas throughout stage 3 and at key points in stage 4)	145 days	Wed 16/01/22	Tue 06/09/22	0%
137	Aberdeen Market Demolition	120 days	Mon 27/09/21	Tue 23/03/22	0%
138	Demolition of existing building	6 mons	Mon 27/09/21	Tue 24/03/22	0%
139	Aberdeen Market	825 days	Mon 09/08/21	Tue 13/11/24	0%
140	RIBA 3 design	10 wks	Mon 09/08/21	Fri 13/10/21	0%
141	Statutory consents & Stakeholder engagement	4 mons	Mon 18/01/21	Tue 24/02/22	0%
142	Finalise scope	4 wks	Mon 01/11/21	Fri 26/11/21	0%
143	Conclude NRP	9 days	Fri 17/12/21	Fri 17/12/21	0%
144	Hub Stage 1 concluded	6 wks	Fri 17/12/21	Mon 14/02/22	0%
145	Ground Investigation	2 mons	Wed 30/01/22	Tue 24/01/22	0%
146	RIBA 4 design	16 wks	Wed 02/02/22	Tue 24/05/22	0%
147	Market testing	12 wks	Wed 25/01/22	Tue 14/08/22	0%
148	QS validation period	4 wks	Wed 17/08/22	Tue 14/09/22	0%
149	Hub Stage 2 Submission/Approvals	6 wks	Wed 14/09/22	Tue 22/10/22	0%
150	Financial Close	4 wks	Wed 26/10/22	Tue 22/11/22	0%
151	Enabling/utility works	3 mons	Wed 23/11/22	Tue 14/02/23	0%
152	Construction	22 mons	Wed 01/01/23	Tue 13/11/24	0%



Project Risk Register

A: RISK IDENTIFICATION						B: RISK EVALUATION (POST RISK MANAGEMENT)			C: RISK MANAGEMENT		D: ADMINISTRATIVE
1a	1b	1c	1d	2	3	4	5a	6	8	9a	10
Ref:	Date Raised	Raised By	Category	Risk Description	Consequence / Implications	Likelihood	Impact	Rating / Status	Actions planned / Taken	Risk Owner	Updated
1	21-Jun-21	Hub NSL	Management	Clear lines of communication not in place	Cost and Programme	1	3	3	Agree organisation chart and associated lines of communication at each appropriate level to ensure effective and efficient communication.	ACC	21-Jun-21
2	24-Jun-24	Hub NSL	Brief	Project briefs and deliverables incomplete prior to appointing consultants	Programme	4	4	4	Agree project briefs and finalise deliverables with ACC	ACC	24-Jun-24
3	24-Jun-24	Hub NSL	Design	Existing information not available to pass to consultants	Cost and Programme	4	4	4	Identify available project information with ACC and request its transfer to hub North	ACC	24-Jun-24
4	24-Jun-24	Hub NSL	Design	Feasibility Study stage is short	Programme	4	4	4	Regular and frequent control points to monitor progress and manage progress	ACC	7-Oct-21
5	21-Jun-21	Hub NSL	Health & Safety	An accident, incident or injury occurs on site for whatever reasons resulting in serious injury/death and site closure pending investigation.	Programme	1	5	5	H&S is the number one priority. Controls around this risk include: (i) Experienced Building Consultants and Contractors which has H&S as a number one priority; (ii) Consultants and Contractors (and HubCo) has a H&S policy and procedures in place in compliance with legislation and good practice; (iii) Challenging Beliefs, Affecting Behaviours - encourages enforcement and application of H&S policies and good practice (iv) Regular checks of Consultants and Contractor H&S records by Project Manager - H&S is a standing agenda item on every Site Progress Meeting	ACC	21-Jun-21
6	21-Jun-21	Hub NSL	Commercial	Agreement and appointment of consultant teams not achieved efficiently	Programme	1	5	5	Agree arrangements with ACC and ensure appointments in place	ACC	7-Oct-21
7	21-Jun-21	Hub NSL	PR	General risk around reputation from knock on effect of items out with HubCo/ACC control	Reputation	1	5	5	It is acknowledged that this is a general risk and the Hub Board / ACC will need to be aware of issues as and when they arise on the Project and consider whether they impact on HubCo / ACC reputation. Issues as they arise will be dealt with on an individual basis but if deemed material are likely to involve the corporate communications between ACC and HubCo to help manage. There are strong communications between ACC and Hub.	ACC	21-Jun-21
8	21-Jun-21	Hub NSL	PR	Incident impacts on reputation due to lack of awareness or inaction regarding relevant legislative requirements resulting in penalties and fines	Programme	1	4	4	See above control measures which are as applicable. In particular, Covid-19 procedures in-line with latest SOP incorporated into site specific management operations. Latest COVID guidance being applied to site.	ACC	21-Jun-21
9	23-Jul-24	Ryder	Planning	Requirement for EIA for city centre interventions	Programme and cost	4	3	3	Submit request for screening opinion to Planning Authority in early stages ACC Planning have advised works do not constitute 'Schedule 2' development, therefore do not require an EIA Screening opinion	DT	7-Oct-21
10	23-Jul-21	Ryder	Approvals	Time critical surveys such as ecology/ habitat are not undertaken within the required window	Programme	2	2	4	Design team to hold early engagement with planning authority to understand survey requirements. ACC agreement that HRA Template can be undertaken without an ecologist and that an HRA may not be required due to the remoteness from protected sites. Surface water during construction, with the potential for this to outfall to the River Dee, will need reviewed.	DT	5-Aug-21
11	23-Jul-21	Ryder	Design	More iterations than expected in design work which could impact on design work of wider design team, impacting on costs and programme	Programme and cost	2	2	4	Early engagement with planning authority, and early and regular collaborative design team workshops to understand knock on effects in team and identify early design fixes	DT	5-Aug-21
12	23-Jul-24	Ryder	Approvals	Divergent views between statutory consultees - re roads, cleansing and wider ACC ambitions	Programme	4	3	3	Consultee engagement to be carried out by design team focused on project vision and objectives to ensure a holistic approach is adopted. No planning consents are required for the physical works.	DT	7-Oct-21
13	28-Jul-21	Design Team	Utilities	Inaccurate/ uncharted service and utility survey information - services missing from plans, historic/ redundant infrastructure not captured. Consequences - Services strikes - H&S Issue. Coordination issues/ possibility of diversions and Statutory Authority dialogue causing programme delays/ Additional costs	Design and Construction	3	4	12	Service detection, trial pits, historical review / detailed desk top review. Ensure thorough & adequate surveys undertaken prior and during the development phase. Ensure project contingencies are included to cover possible unexpected costs. All survey information and reports issued at Contractor's tender.	DT	
14	28-Jul-21	LDA	Design	Site/ Ground/ Building Investigation results Consequences - Programme delays and additional costs occurred following discovery of contaminated and/ or unstable land along with potential structural issues within the current streetscape.	Design and Construction	3 6	4	12	Ensure thorough & adequate surveys undertaken prior and during the development phase. Ensure project contingencies are included to cover possible unexpected costs. All survey information and reports issued at Contractor's tender.	DT	

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15	28-Jul-21	Design Team	Planning	Statutory Consents - delays to Planning and/or Building Warrant applications Consequences - Programme delay	Programme and cost	2	4	8	Establish early dialogue with Planners/ Building Control. Programme required responses to conditions whilst maintaining a Planning Tracker. Continually monitor alongside programme & keep general communication channels open.	DT	
16	28-Jul-21	LDA	PR	Lack of public and key community groups responding through consultation Consequences - Diminished support and/or opposition from community & users	Reputation	2	3	6	Ensure on-going engagement with the public and community groups is an integral part of project delivery.	ACC	
17	28-Jul-21	LDA	Commercial	Project costs escalating over and above available funding Consequences - Financial risk to the Local Authority with the possibility of an undeliverable project	Costs	3	4	12	Have regular budget reviews at client and design team level, ensure clear briefs are issued to the project team and ensure a robust project management structure is in place.	ACC	
18	28-Jul-21	LDA	Commercial	Delays to Contractor Procurement Consequences - The project cannot progress as programmed. Programme delays.	Programme and cost	2	4	8	Discuss and familiarise teams with the Local Authorities procurement process. Ensure accurate information is passed on for OJEU/ procurement within the appropriate timescales required. Local Authority to provide guidance on the possibility of utilising existing frameworks. Project team to share burden of tender activities where possible.	ACC	
19	28-Jul-21	LDA	Commercial	Failure of tender process or tender returns are over-budget Consequences - The project cannot progress as programmed. Programme delays.	Programme and cost	2	4	8	Develop detailed pre-tender cost estimates at draft tender stage to ensure final tender pack falls within budget. Ensure clear communication with the Local Authorities procurement team & funders.	DT	
20	28-Jul-21	LDA	Commercial	Loss of engagement with partner organisations & stakeholders Consequences - Some elements of match funding may not be deliverable (SUSTRANS)	Cost	2	3	6	Ensure on-going engagement with existing stakeholder groups. Develop and programme a Stakeholder Forum and management matrix as part of the project delivery.	ACC	
21	26-Jul-21	DSSR	Design	Potential impact on existing services associated with any change in levels or disturbance during constructions.	Cost & programme	2	5	10	Extensive main infrastructure services in roadways and below pavements. Any excavation associated with construction works or change levels could result in very significant services diversion requirements. Low risk assumes this is unlikely but may be more of an issue around the Market site.	DT	7-Oct-21
22	26-Jul-21	DSSR	Brief	Rationalisation of Service Covers	Cost & programme	2	4	8	ACC Urban Realm manual refers to potential for underground utility & services covers (eg valve chambers, fire hydrants, draw-pits, etc) to be realigned to improve aesthetics of new surfacing works. If required then knock-on impact on services installations could be significant in terms of disruption and costs. ACC confirmed there is a desire to align existing service chambers / drawpits etc. in the footpath although appreciated this may not be possible in all cases due to cost.	ACC	7-Oct-21
23	26-Jul-21	DSSR	Design	Impact on services as a result of road levels rising to suit pavement levels if areas pedestrianised.	Cost	4	2	8	Existing chambers and draw-pits etc will require to be built-up to suit increased levels	DT	26-Jul-21
24	26-Jul-21	DSSR	Design	Access from fire tenders to fire hydrant if roads pedestrianised with no vehicular access.	Cost	2	2	4	Fire tenders need to be able to park within 18m of fire hydrants for access. Potential that new hydrant positions required if large sections of roads are pedestrianised with no vehicular access.	DT	26-Jul-21
25	26-Jul-21	DSSR	Quality	Relocation of feeder pillars etc that are not mounted against buildings	Cost	4	2	8	Limited in number but relocation will incur costs.	DT	26-Jul-21
26	26-Jul-21	Design Team	Brief	Consideration of possible future below ground services works	Cost & reputation	3	3	9	Extent of any feasible future-proofing to help reduce risk of excavations on upgraded surfaces. Could mean provision of spare ducts and/or sacrificial surfacing so excavation works required can be completed at a later date. ACC confirmed 2no. spare ducts and drawpit chambers on each side of carriageway is desirable. The minimum provision would be 2no. spare ducts on one side of carriageway. Spare duct / chamber provisions should cover all areas where works are being undertaken.	DT	26-Jul-21
27	26-Jul-21	DSSR	Brief	Potential power for electric vehicle charging or electric bike charging points.	Cost	2	4	8	Dependent on requirements this could have significant impact on power supply requirements. ie rapid charge points for vehicles have very large supply requirements. Risk shown as low to reflect likely reduction in vehicle access to areas. ACC confirmed no electric vehicle charger points planned and eBikes do not require charging stations.	ACC	7-Oct-21
28	26-Jul-21	Fairhurst	Design	Control and channelling of surface water as a result of pedestrianisation, including reconnection to existing sewers, protection at thresholds of properties, etc	Cost & reputation	3	3	9	Topo required. Agree design methodology. Consider impacts on detailing.	DT	26-Jul-21
29	26-Jul-21	Design Team	Design	Ground conditions below existing road construction including services - determine how much of the existing road construction and services requires to be removed	Cost	3	3	9	Site investigation required. Agree design methodology.	DT	26-Jul-21
30	26-Jul-21	Fairhurst	Design	Ground conditions below existing road construction - contaminated ground	Cost & programme	3	3	9	Site investigation required. Agree design methodology.	DT	26-Jul-21
31	26-Jul-21	Fairhurst	Design	Existing basement structures extending out from buildings below footpaths and roads	Cost & programme	3	3	9	Investigation required. Agree design methodology.	DT	26-Jul-21
32	26-Jul-21	Fairhurst	Design	Existing arch structures within Union Street	Cost & programme	3	3	9	Investigation required. Agree design methodology.	DT	26-Jul-21
33	27-Jul-21	Currie and Brown	Commercial	Below ground services requiring to be diverted to suit new Streetscape proposals	Cost & programme	3	3	9	Early engagement with utility providers required	DT	27-Jul-21
34	27-Jul-21	Currie and Brown	Commercial	Below ground charted services being at shallow depths requiring these to be lowered to accommodate new road and pavement make up	Cost & programme	3	4	12	Requirement for slit trenches to be excavated to accurately record locations and depths of existing services	DT	27-Jul-21
35	27-Jul-21	Currie and Brown	Commercial	General lack of material and resource availability	Cost & programme	2	2	4	Early identification of material types and source to guarantee supplies	DT	27-Jul-21
36	27-Jul-21	Currie and Brown	Commercial	Traffic management and extensive phasing requirements to minimise disruption during the course of the works	Cost & programme	3	2	6	Careful review of programme and phasing requirement. Look to possibly undertake works during quieter periods	All	27-Jul-21
37	28-Jul-21	Design Team	Planning	Larger site works deemed "Major development" (area of "development" over 2ha).	Programme	1	1	1	Agreement that works are "permitted development" and no applications required, regardless of area of development. Can be managed either by demonstrating that while some site areas may be over 2ha, areas of "development" are under 2ha or projects could be broken down into smaller projects. Alternatively, factor in Major/PAC process.	DT	7-Oct-21

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38	28-Jul-21	Design Team	Planning	Additional planning consents required (Listed Building Consent, Conservation Area Consent)	Programme	3	1	3	Potential LBC/CAC applications required for interventions at Castlegate, depending on options. Even if required, heritage impacts likely limited/manageable, should be purely additional processing which can easily align with Planning process.	DT	7-Oct-21
39	28-Jul-21	Design Team	Planning	Refusal of planning permissions	Programme and Reputation	1	3	3	Unlikely given ACC commitment to project and public feedback. Once public feedback reviewed, risk could be removed.	All	7-Oct-21
40	6-Oct-21	Fairhurst	Design	If additional road gullies are required it may lead to extensive discussion with Scottish Water	Design, Cost & Programme	4	2	8	Engagement with ACC Roads. Agreement on no need for additional gullies would remove the risk.	Fairhurst / ACC	7-Oct-21
41	6-Oct-21	Fairhurst	Design	Risk that road design is not adequate for future traffic loading scenarios	Design, future use and reputation	2	5	10	ACC to define the traffic volumes that the roads are to be designed to take, in accordance with BS7533, including safeguarding for future potential uses.	Fairhurst / ACC	7-Oct-21
42	5-Oct-21	DSSR	Design	Potential connection of Market at Union Street Central onto Aberdeen Heat and Power network and associated pipe route along Union St. Also, potential incorporation of proposed future AH&P extension with pipework crossing West Union St.	Cost & programme	3	4	12	Early engagement with AHP to determine costs (£800k). ACC noted during technical workshop on 22/09/21 that this may enter the city centre and spare ducts / road crossings should be provided to avoid future road closures on Union Street.	All	5-Oct-21
43	5-Oct-21	DSSR	Design	Depth / fixing details of planters, street furniture and cycle stands.	Cost & programme	3	3	9	Relocate planters, street furniture and cycle stands to avoid below ground services if these items require below ground fixings.	DT	5-Oct-21
44	6-Oct-21	Hub NSL	Commercial	COVID 19 - delay to Completion Date	Programme and Cost	3	5	15	COVID drafting to be incorporated	All	7-Oct-21
45	7-Oct-21	Currie & Brown	Commercial	Damage and disturbance to historic waterproofing (puddle / engineering clay) to civils structures under Union Street	Cost & programme	3	2	6	material to be carefully broken out, vibration monitoring to be put in place	C&B	7-Oct-21
46	7-Oct-21	Currie & Brown	Commercial	Excessive hard material found under existing flexible road construction to be removed or affecting levels	Cost & programme	1	4	4	Site investigation required. Agree design methodology.	C&B	8-Oct-21
47	7-Oct-21	Currie & Brown	Commercial	Defined site area changes from streetscape masterplan	Cost & programme	2	3	6	Site areas to be defined and fixed at next design stage	C&B	8-Oct-21
48	7-Oct-21	Currie & Brown	Commercial	Stone thickness and details including extent of movement joints, concrete slab detail, etc	Cost & programme	4	2	8	Details to be confirmed during design stage	C&B	8-Oct-21
49	7-Oct-21	Currie & Brown	Commercial	Street furniture including artwork, play equipment and decorative lighting scope to be defined	Cost & programme	5	1	5	Design to budget methodology	C&B	8-Oct-21
50	7-Oct-21	Currie & Brown	Utilities	Existing sewer line to be moved and/or upgrades to suit current design standards and road layout	Cost & programme	2	5	10	Scottish water to confirm if alterations to streetscape affect the existing main sewer installations	C&B	8-Oct-21
51	7-Oct-21	LDA Design	Commercial	Preference to use locally sourced /indigenous stone materials	Cost & programme	3	4	12	Early engagement with specific quarries & suppliers required as to ensure material lead in times are fully understood and procurement of materials is expedited to allow sufficient quantities to be manufactured for the construction phase of projects.	All	27-Jul-21
52	7-Oct-21	Ryder	Operation	Created / perceived congestion on surrounding networks due to construction and phasing of works	Reputation	3	4	12	Review phasing and impact on road networks in the interim phases. Use advance publicity to advise public on works.	All	27-Jul-21