

Outline/Full Business Case

Project Name	City Vision Public Realm FBC		
Author	Hub North Scotland Ltd	Date	July 2023
Sponsoring Cluster	Aberdeen City Council (ACC)	Version	1

Contents

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1. Introduction and Project Overview

Briefly describe the basic project concept. Describe the current business situation as it relates to the problem or opportunity that gave rise to the idea, including any other drivers such as regulatory or legal compliance requirements

If taking no action may have a negative effect on the organisation, then also describe what will happen if the project is **not** undertaken.

This paper sets out a Full Business Case (FBC) for Phase A of the Aberdeen City Vision Beach Public Realm Project.

These public realm improvements will complement and be delivered alongside the city centre streetscaping improvements and support the delivery of the Aberdeen City Centre & Beachfront Masterplan. The proposals offer a unique opportunity to create a transformational new waterfront destination for the City of Aberdeen.

Phase A of the project (for which funding is sought through this business case) will include the following investments:

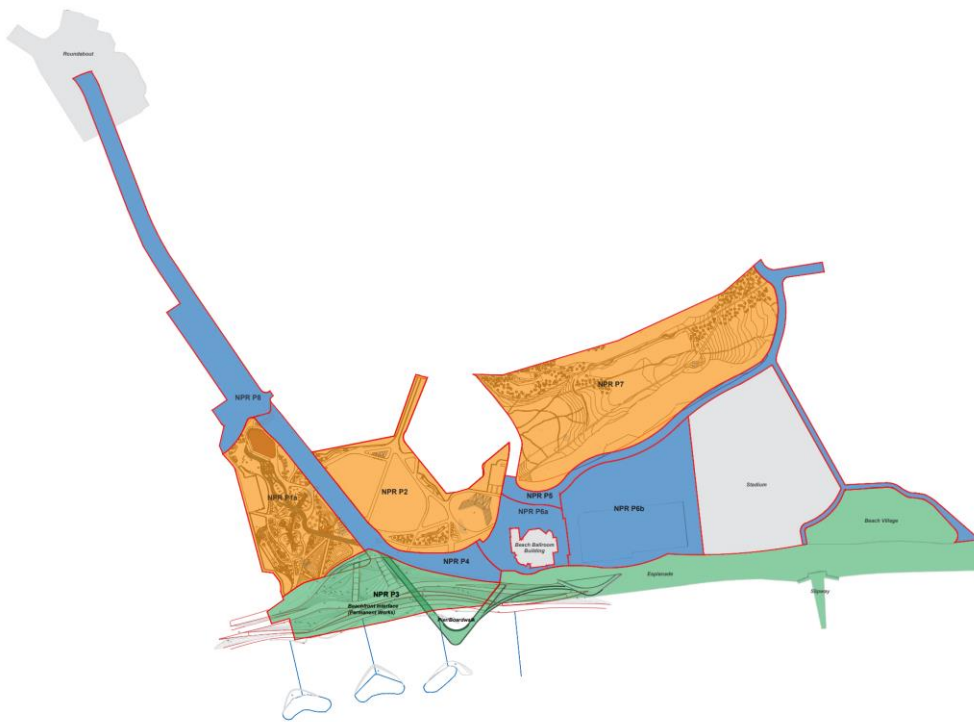
- **Beach Park:** a new anchor attraction children's outdoor play destination at Queens Links. It will create a focus for activity and will act as a key 'gateway' into the wider park and the beach.
- **Events Park:** The Events Park + Field is an area of approximately 2.5ha and is intended as a flexible space capable of holding events, festivals, larger concerts etc. but also to provide a large, grassed area for day-to-day use including informal sports and games such as football, touch rugby, ultimate frisbee, and passive recreation such as picnicking.
- **Broad Hill:** Broad Hill is approximately 5ha of green natural space, and one of the most distinctive landscape features along this stretch of coastline. The vision for Broad Hill is to enhance the natural environment of this distinctive feature in the beach area through additional planting, furthering the diversity of habitat and ecological value.

Future phases of investment, to be covered by separate business cases, will include:

- **Public Realm Phase B:** including investments in the redevelopment of Beach Boulevard; a pedestrian spine route; Ballroom externals; road infrastructure; and beach interface improvements (former temporary landscape)
- **Public Realm Phase C:** including the Esplanade and boardwalk; a beach village and slipway
- **Refurbishment of the Beach Ballroom**
- **Redevelopment of the Beach Leisure Centre and Linx Ice Arena**



Figure 1: Beachfront Concept Masterplan



NPR Projects Phasing Plan (Phase A, B & C)

Figure 2: Project Phasing Plan

Above is the phasing plan for development. The orange areas are Phase A projects, the blue areas are Phase B, and the green areas are Phase C.

These proposals will reshape public perceptions of the city centre and beachfront, attract private investment to the area; and position the city as an attractive place to live, work, study, visit and invest.

2. Executive Summary

Provide a clear, concise summary of the key features of the business case, briefly describing what the project will deliver, any key decisions associated with it, the expected costs and the funding position (showing any budgets already identified/ expected and the ask of Capital). Include an outline of the benefits, and any dis-benefits, what risks and assumptions are associated with the project, and summarise planned or agreed dates and time constraints. Indicate who is the project sponsor and how the project will be owned and governed and what form the project board will take.

Purpose

This paper sets out the Full Business Case for Phase A of the proposed public realm improvements at Aberdeen Beachfront and explains how these will contribute towards the delivery of the Aberdeen City Centre & Beach Masterplan.

Strategic Fit

The project will contribute to the Prosperous Economy and Prosperous Place objectives of the city's Local Outcome Improvement Plan (LOIP), and to the 'Changing Perceptions', 'Growing the City Centre Employment Base', 'A Metropolitan Outlook', 'A Living City for Everyone', 'Technologically Advanced', 'Environmentally Responsible', and 'Culturally Distinctive' objectives of the City Centre and Beach Masterplan.

Project Objectives and Community Benefit Targets

The objectives of the beach element of the Aberdeen City Centre Masterplan include:

OBJECTIVE	WHAT DOES SUCCESS LOOK LIKE?	MEASUREMENT
BEACH		
Increased footfall and revenue at the Beach Ballroom and other Beach Leisure Facilities	Facilities are more popular, have greater footfall and generate more profits	100% Footfall and 100% revenue increases (Leisure and Ballroom only)
Creation of free public realm and open park/play space, leading to increased satisfaction with the Beach area	Improved perception of Beach from residents and visitors	2,000 m ² - Decrease in the average distance (m) for city centre Residents to nearest Park, Garden or Playing Field.
Reduction in car journeys at the Beachfront	Less cars in the Beach front area	20% (12,552 -> 10,042) reduction in all vehicle journeys at the beachfront
Creation of new jobs directly associated with new Leisure offering at the Beach	Increase in jobs in Aberdeen	30 new Leisure Jobs by 2025
Materials sourced from the local area	Greater use of locally sourced materials such as granite	20 to 30% of net Construction Costs to be local materials
Contractor's labour from the local area	Greater use of local labour pool	50% Local labour employed

This project will support the delivery of each of these objectives.

As part of 'City Vision Bundle C' (a schedule of works that include each of the three phases of public realm improvements, and the integrated leisure & activity centre); Hub North Scotland has committed to deliver a range of community benefits including:

- 66 apprenticeships
- 62 work experience placements
- 100 new jobs
- 1 vacancy sharing
- 400 hours of community support activity

Project Benefits

In Summer 2023, Hub North Scotland Ltd commissioned Stantec UK Ltd to undertake an economic impact appraisal of the proposed Aberdeen Beachfront Masterplan investments.

This study found that the proposed masterplan developments would together generate a contribution of £562 million (Present Value, PV) of net additional gross value added (GVA) to the Aberdeen economy over a 30-year appraisal period.

The total cost of delivering the full masterplan was estimated as £441 million (PV).

This equates to a net present social value (i.e. benefit minus cost figure) of £121 million and to a benefit cost ratio of 1.27 (i.e. £1.27 return for every £1.00 invested).

Wider non-monetisable benefits were also identified, including improvements to air quality, public health and wellbeing.

Project Costs

Currie & Brown developed project construction costs for phase A, and these are estimated at £48m. This includes inflation and contingency but exclude VAT.

Annual maintenance costs average £75k for maintenance of roads and landscaping. Lifecycle costs were produced by Mott McDonald for future renewal including resurfacing of the play surface and replacement of sports and playground equipment which comes to approximately £6.6m over the 25 year appraisal period.

Project Delivery

The project will be procured through the Hub model as this will accelerate the procurement process and help to secure best value by providing access to Hub North Scotland Limited's supply chain network and project management resources. Robertson Construction has been identified as the preferred lead construction partner for the project.

Risks and Assumptions

Key risks facing the project include a general lack of material and resource availability and costs/inflation escalating over and above available funding. A full breakdown of risks is provided in Section 10.

The economic modelling was informed using various industry standard sources/tools including Scottish Annual Business Statistics and the Department for Transport's Active Mode Appraisal Toolkit (AMAT).

Aberdeen City Council is the sponsoring organisation for this project. Aberdeen City Council will deliver the projects through their delivery partner Hub North. The project team will report to the ACC/Hub North Programme Board, which will meet monthly to provide governance and oversee each of the projects.

3. Strategic Fit

This section will consider how the project fits with the list of projects identified in the Local Outcome Improvement Plan). Firstly, state if the project is identified within the LOIP. If it is not, how does it work with the Council's strategic objectives such as:

- Prosperous Economy
- Prosperous People (Children & Young People)
- /Prosperous People (Adults)
- Prosperous Place

The regeneration proposals for Aberdeen's beachfront have the potential to contribute strongly to ACC and its partners' planning, economic and tourism strategy, and policy objectives.

The principles of redevelopment and regeneration of the beachfront were developed through Aberdeen City Council's Aberdeen City Centre and Beachfront Masterplan, and its recommendations for a reimagined beach parkland setting, creating a transformational and vibrant new beachfront destination for Aberdeen. This Masterplan is supported by the Aberdeen Local Development Plan, which supports leisure development at the beachfront area and the retention of greenspaces. At a regional level, the objectives of the Aberdeen City and Shire Strategic Development Plan include reconnecting the city centre with the beach.

The proposals also have an important role in supporting economic diversification by increasing tourism and creating jobs in associated sectors. Economic diversification and job creation is critical to the performance of the region in a period of continued decline of the oil and gas industry, which has been at the heart of the north-east economy for decades, and on the city's post Covid-19 recovery, and in supporting resilience against the current economic downturn.

The proposals therefore support the aims of the Aberdeen Local Outcome Improvement Plan by contributing to a prosperous economy and helping reduce unemployment. They will also directly achieve one of the goals of the Regional Economic Strategy: to "develop iconic tourism attractions to capitalise on non-business tourism and leisure markets and stimulate diverse culture, creative offerings of a national and international standard." Furthermore, by helping create a high-quality leisure attraction in the city, the project will enhance activity, footfall and associated visitor spend and will help meet the aims of the region's tourism strategy, Destination Aberdeen & Aberdeenshire.

The interventions also support the delivery of several UK and Scottish government strategies.

The proposals align with many of the spatial principles in **National Planning Framework 4** including 'local living', by providing free access to greenspace and opportunities for exercise; 'compact urban growth', by encouraging development of vacant urban sites; and 'rebalanced development' by encouraging sustainable development in an area of past decline.

It also supports the Pride of Place mission in the **Levelling Up White Paper** that by 2030, pride in place, such as people’s satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between top performing and other areas closing.

The investment in the beach park, events park and pedestrian spine elements of the beachfront will support the delivery of the remainder of the **City Centre & Beachfront Masterplan**, including ice rink and pier.

The proposed development area is also linked to the site of the proposed city centre investments via Beach Boulevard, and the two proposals come together to support a holistic regeneration proposition for the entire city. This masterplan includes a new Aberdeen International Food & Drink Market, the pedestrianisation of Union Street, the redevelopment of the former Police Scotland building on Queen Street, the creation of a new event space on Castlegate, and an al fresco food and drink quarter at Belmont Street.

Event Strategy

The Council will both use the beachfront for their own programme of free and inclusive events, including its annual Firework display and circus; and to help the city bid for the rights to host future major cultural & sporting events.

4. Business Aims, Needs & Constraints

Provide an overview of the sponsoring organisation and explain how the project supports the existing policies and strategies, and how it will assist in achieving the business goals, aims and business plans of the organisation. Include any relevant information about the current business situation, such as the organisational structures, business model, buildings, processes, teams and technology currently in place.

Aberdeen City Council is the sponsoring organisation for this project. The project’s contribution to the Council’s aims and objectives are set out in Section 3, and details of the current business situation are set out below.

The project supports the following existing policies and strategies:

- **City Centre and Beach Masterplan 2022** – the vision for the masterplan is “to create a world class city centre and beach that respects and enhances Aberdeen’s unique qualities and characteristics and puts people at its heart”.
- **Aberdeen Local Development Plan 2022 (ALDP)** aims that, by 2035, Aberdeen will be an even more attractive, prosperous, and sustainable European city region and an excellent place to live, visit and do business. We will be recognised for:
 - our enterprise and inventiveness, particularly in the knowledge economy and in high value markets;
 - the unique qualities of our environment; and
 - our high quality of life
- **Regional Transport Strategy** – the vision is to provide a safer, cleaner, more inclusive, accessible, and resilient transport system in the Northeast, which protects the natural

and built environment and contributes to healthier, more prosperous and fairer communities.

- **LOIP** - the vision set out in the LOIP is that Aberdeen will be 'a place where all people can prosper by 2026. By this we mean that we want everyone in the city to have the same opportunities, regardless of their background or circumstances.'

Other policies and strategies that the project supports includes Strategic Development Plan (SDP), Economic Policy Statement, Local Development Plan 2020, City Living Report 2017 (and its 2022 update).

Also, the project is designed to ensure alignment with a set of SMART Objectives developed by HNSL and signed off by ACC.

Describe the purpose of the project, why it is needed, establishing a compelling case for change based on business needs, e.g. demand for services, deficiencies in existing provision etc. Where are we now and where do we need to get to.

The beachfront is closely linked to the city centre and is one of the most iconic and recognisable parts of Aberdeen. However, the environment is car-focussed, and the site contains large areas of empty space which lack a clearly defined purpose. The quality of the cultural offer, including the Beach Ballroom, which is one of the primary areas of focus for the masterplan, has also declined over recent years. Major public investment is required to create an environment built around people rather than vehicles and with an improved leisure offer, enhancing engagement with the beach and creating an attractive destination for city residents, visitors, and investors.

Aberdeen's economy is undergoing a period of transition, with traditionally important oil & gas and retail sectors declining, but with new opportunities emerging in green energy and tourism.

This transition requires a change in people's perceptions about the city and its identity, new private sector investment, the development and retention of skilled local residents, and the attraction of new talent to the city. All of this in turn requires actions to effectively position Aberdeen as an attractive place to live, work, study, visit and invest. ACC considers the redevelopment of Aberdeen Beachfront as critical to delivering this change in perception.

The project will also contribute to Aberdeen City Council's ambitions to transition to a net zero carbon economy and to its biodiversity goals, by removing vehicles from the beach area, and through an increase in woodland and grassland coverage.

The proposed investments also create an opportunity to bring leisure, tourism, and hospitality, and construction employment to the city both by making the area more attractive to domestic and overseas visitors; and by helping the city to attract large scale events and conferences; all contributing to the city's ambition to grow visitor spend to £1bn per annum. The investments will also create opportunities to address the pockets of deprivation and unemployment that exist around the beach area, including at nearby Regents Walk in Seaton which ranked in the 10% most deprived areas of Scotland in the 2020 Scottish Index of Multiple Deprivation.

The rationale for investment is driven by long standing market failures. The beachfront has experienced years of underinvestment. Existing facilities have a tired and outdated appearance and do not reflect the ambitious visions for the future put forward in the Aberdeen Beachfront Development Framework. Consequently, the spaces and features are

underutilised, do not fulfil the city's aspirations, and do not contribute to the city's economic growth and cultural identity by matching their potential.

Public sector investment is required to redevelop and reconfigure primary access routes which connect the city centre to the beachfront, as well as regenerate and re-imagine key cultural assets to create a vibrant destination and hub of economic activity in the city. Development of the scale and nature required is unlikely to be delivered by the private sector alone due to cost, complexity, and risk.

Furthermore, while the scheme will deliver significant external benefits for the city economy, it may not provide the direct returns sought by individual investors. Directing funds into the beachfront projects will stimulate new economic activity and attract further private sector investment which will be leveraged to deliver new development for Aberdeen

Identify any constraints, e.g. timing issues, legal requirements, professional standards, planning constraints. What assumptions have been made, and any linkages and interdependencies with other programmes and projects should be explained, especially where the proposed project is intended to contribute to shared outcomes across multiple Clusters.

While the project has the potential to benefit the city if pursued as a stand-alone project, it will only be able to support the ambition to transform the way people perceive the city's beach if it is taken forward in parallel with other proposed interventions, including the improvements to the Beach Boulevard and the construction of the proposed esplanade and boardwalk.

The area contains a small number of residential properties. Any development will need to be sensitive to residential amenity including noise, vehicular access, and parking.

The project will need to be delivered in a way that addresses adverse impacts on traffic movements, and consideration needs to be given to its impact on access to private car parks and blue badge parking spaces.

The project will need to be delivered in a way that does not interfere with wayleaves, rights of way, services below ground, utilities, or drainage.

State what impact the project will have on business as usual, e.g. temporarily reduce capacity or divert resources.

The project will lead to some temporary disruption during the construction process. It will have implications for traffic movement generally. It may lead to further restrictions around periods of access for delivery vehicles and reduced traffic capacity when events are held at the beachfront. However, the project will not lead to any permanent loss of business or resident parking. The CCMP Traffic Management Plan sets out mitigation measures to address the traffic implications of the project and the wider City Centre and Beach Masterplan.

5. Objectives

List the project's objectives. Make these tangible and clear as they will influence which option is recommended and will be used to monitor project progress and success.

The objectives of the beach element of the Aberdeen City Centre Masterplan are shown below:

OBJECTIVE	WHAT DOES SUCCESS LOOK LIKE?	MEASUREMENT
BEACH		
Increased footfall and revenue at the Beach Ballroom and other Beach Leisure Facilities	Facilities are more popular, have greater footfall and generate more profits	100% Footfall and 100% revenue increases (Leisure and Ballroom only)
Creation of free public realm and open park/play space, leading to increased satisfaction with the Beach area	Improved perception of Beach from residents and visitors	2,000 m ² - Decrease in the average distance (m) for city centre Residents to nearest Park, Garden or Playing Field.
Reduction in car journeys at the Beachfront	Less cars in the Beach front area	20% (12,552 -> 10,042) reduction in all vehicle journeys at the beachfront
Creation of new jobs directly associated with new Leisure offering at the Beach	Increase in jobs in Aberdeen	30 new Leisure Jobs by 2025
Materials sourced from the local area	Greater use of locally sourced materials such as granite	20 to 30% of net Construction Costs to be local materials
Contractor's labour from the local area	Greater use of local labour pool	50% Local labour employed

This project will support the delivery of each of these objectives.

As part of 'City Vision Bundle C' (a schedule of works that include each of the three phases of public realm improvements, and the integrated leisure & activity centre); Hub North Scotland has committed to deliver a range of community benefits including:

- 66 apprenticeships
- 62 work experience placements
- 100 new jobs
- 1 vacancy sharing
- 400 hours of community support activity

6. Scope

What will the project produce? What are its outputs?

Consider what business services, processes, people and environments will be delivered, affected or changed by the project.

Also define the work the project will carry out to make the transition from the project to 'business as usual' – the handover period.

State the project success criteria.

The proposed interventions in Aberdeen's City Centre and Beachfront have the potential to change the way that current and potential future residents and visitors experience and view the city. They can deliver a series of event and experience spaces that can give people reasons to visit the areas, and to stay in the area for longer than they would otherwise. This in turn can serve as a catalyst to increase visitor spend in the City Centre's existing retail, leisure, and hospitality businesses, and could encourage more people to live in and invest in the city.

Capital investment to deliver the infrastructure will also support short-term construction employment and associated gross value added (GVA), while the enhancements made to the public realm will support increased levels of active travel, such as walking and cycling, which promote healthier lifestyles and lower levels of emissions. These will have health and wellbeing benefits to those who choose active travel but will also benefit the entire community through the overall reduction in pollution and emissions.

A more granular description of the projects is detailed below:

- **Beach Park:** a new anchor attraction children's outdoor play destination at Queens Links. It will create a focus for activity and will act as a key 'gateway' into the wider park and the beach. The concentration of elements of play and child / youth focused spaces will assist to provide a public space worthy of Aberdeen's ambition..
- **Events park:** The Events Park + Field is an area of approximately 2.5ha and is intended as a flexible space capable of holding events, festivals, larger concerts etc. but also to provide a large, grassed area for day-to-day use including informal sports and games such as football, touch rugby, ultimate frisbee, and passive recreation such as picnicking. The Field will be the central focus of this area, semi-enclosed by woodland planting, providing definition and increased shelter. This area will have direct visual and physical links to the main pedestrian spine and the Beach Park area, with other key routes through woodland to surrounding communities and beachfront facilities.
- **Broad hill:** Broad Hill is approximately 5ha of green natural space, and one of the most distinctive landscape features along this stretch of coastline. The vision for Broad Hill is to enhance the natural environment of this distinctive feature in the beach area. This is to be done through additional planting, furthering the diversity of habitat and ecological value. Access on Broad Hill will also be enhanced through the upgrading of the existing path network through resurfacing and management where appropriate. There is an extensive network of formal and informal paths on Broad Hill, and it is not intended to introduce or change this network in any large way. The aim will be to improve the existing surfaces in an appropriate manner in the first instance and allow the careful management thereafter. A number of vantage and key arrival points will be enhanced with viewing platforms, seating areas along with enhanced interpretation and wayfinding.

6.1 Out of Scope

List any notable exclusions, those areas that may be viewed as associated with the project or the affected business area, but which are excluded from the scope of the project.

Phase B & C projects are currently out of scope. This includes the following:

- Esplanade and boardwalk
- Beach village
- Slipway
- Beachfront interface
- Beach Boulevard
- Pedestrian spine route
- Ballroom externals
- Road infrastructure
- Beach interface (former temporary landscape)

The proposed new pier, the proposed refurbishments of the Beach Ballroom and Leisure Centre and the proposals for a new potential Stadium are also out of scope.

7. Options Appraisal

7.1 Option 1 – Do Nothing

Description	Continue to manage and maintain site for remainder of asset lifetime.
Expected Costs	£0 additional cost. Continued road maintenance cost, costs associated with eventual demolition of leisure centre and ice rink
Expected Benefits	No anticipated benefit
Risks Specific to this Option	Continued deterioration of buildings, future investments not stimulated, continued decline of beachfront area.
Advantages & Disadvantages	Whilst there is a significant cost avoidance, this options acts against aspirations to develop beachfront and is a missed opportunity to support the achievement of the City Centre and Beach Masterplan objectives of creating accessible exceptional public realm space and attracting business and anchoring growth in Aberdeen.
Viability	No viability issues
Other Points	Reputational damage to ACC

7.2 Option 2 – Development of Masterplan

Description	Deliver the proposed phase A investments as part of the wider Aberdeen Beach masterplan
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Expected Costs	<p>Currie & Brown estimate the capital costs for the A works as £48m based on current designs by OPEN and Currie & Brown costings. Annual maintenance costs are £75k for landscaping and road maintenance costs. There is also a £6.6m allowance for replacement of play equipment over a 25-year cycle.</p> <p>The total present value cost of the full Masterplan for Aberdeen Beach is currently estimated at £441.7 million (including Optimism Bias).</p>												
Expected Benefits	<p>In Summer 2023, Hub North Scotland Ltd commissioned Stantec UK Ltd to undertake an economic impact appraisal of the proposed Aberdeen Beachfront Masterplan investments.</p> <p>These figures relate to the full package of investments, including the three phases of public realm works, the Pier and the redevelopment of the Beach Ballroom, Leisure Centre and Lin Ice Arena.</p> <p>This study found that the proposed masterplan developments would together generate contribute £562 million (Present Value, PV) of net additional gross value added (GVA) to the Aberdeen economy over a 30-year appraisal period. This is broken down below.</p> <table border="1" data-bbox="411 999 1414 1283"> <thead> <tr> <th>Area of impact</th> <th>Value of impact</th> </tr> </thead> <tbody> <tr> <td colspan="2">Figures included in the economic impact calculation (£m)</td> </tr> <tr> <td>Active travel benefit¹</td> <td>12</td> </tr> <tr> <td>Visitor spend</td> <td>455</td> </tr> <tr> <td>Construction spend</td> <td>95</td> </tr> <tr> <td>Total economic impact</td> <td>562</td> </tr> </tbody> </table> <p>Based on the above analysis, the project's benefit-cost ratio (i.e. total benefits divided by total cost) is 1.27, or a £1.27 return for every £1.00 invested.</p>	Area of impact	Value of impact	Figures included in the economic impact calculation (£m)		Active travel benefit ¹	12	Visitor spend	455	Construction spend	95	Total economic impact	562
Area of impact	Value of impact												
Figures included in the economic impact calculation (£m)													
Active travel benefit ¹	12												
Visitor spend	455												
Construction spend	95												
Total economic impact	562												
Risks Specific to this Option	Cost over-runs (mitigated through a cautious optimism bias assumption), failure to deliver on future phases)												
Advantages & Disadvantages	Stimulated visitor spending; greater participation in physical activities; Changing perception of Aberdeen as a place to live, work, visit and invest												
Viability	No viability issues identified.												
Other Points	-												

¹ Includes impacts on reducing congestion, reducing infrastructure maintenance costs, reducing accidents, improving local air quality, reducing noise and greenhouse gas emissions, improved health, reduced absenteeism and improved journey ambience, adjusted to account for adverse impact on Government fuel duty receipts.

7.3 Scoring of Options Against Objectives

Use the table below to score options against the objectives in order to create a shortlist of options to be considered.

Objectives	Options Scoring Against Objectives	
	1 – No development	2 – development of beach masterplan
Increased visitor footfall	-1	3
Creation of free public realm and open park/play space	0	3
Increased journeys by walking and cycling activity	0	3
Reduction in car journeys per annum	0	3
Reduction in CO2 emissions	0	3
Creation of Construction jobs over the build period	0	3
% of Materials sourced from the local area	0	3
% of Contractors labour from the local area	0	3
Total	-1	24

Scoring

Fully Delivers = 3

Mostly Delivers = 2

Delivers to a Limited Extent = 1

Does not Deliver = 0

Will have a negative impact on objective = -1

7.4 Recommendation

Using evidence based on the options appraisal and the objectives scoring, clearly articulate the recommended option, showing the best fit against the project's stated objectives, and balancing cost, benefits and risk. Note, if an option fails to deliver any essential objective then it must be discounted as unsuitable. The recommendation should not be made on objectives scoring alone but the table can be used to eliminate those options that score poorly as a first stage, with the second stage being a more detailed analysis of the remaining options. Bear in mind:

- Investment Appraisal
- Assumptions
- Constraints
- Dependencies

Based on the above scoring criteria and analysis, it is recommended that Option 2 (Masterplan development) be pursued as the preferred way forward.

8. Benefits

In the tables below, identify the key benefits the project will deliver.

All benefits need to be measurable, realistic and have a baseline or comparable starting point. These benefits will be monitored during and after the project close to gauge project success and value for money. If a benefit is more subjective, then that should be supported by, for example, staff or customer surveys taken **before and after** the project.

Give an idea of the total financial benefits, if these exist.

List any dis-benefits where appropriate, e.g. the loss of a disposal receipt where it is proposed to utilise a surplus building instead of selling it.

8.1 Customer Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Increased footfall and visitor spend at Aberdeen's beachfront. Improvements in health and wellbeing as a result of greater public realm encouraging active travel.	Active travel	Stantec economic modelling	Latest footfall count from ACC is 514,088 at Beach Boulevard North Side and 611,671 at Beach Esplanade. It is assumed that this will rise to 1 million following the investments	£12m	30-year appraisal period	Discounted PV economic impact
	Visitor spend	Stantec economic model	Current annual GVA estimate of visitor spend is £13.4m.	£495m	30-year appraisal period	Discounted PV economic impact
	GVA of construction spend	Stantec economic model	£0	£95m	30-year appraisal period	Discounted PV economic impact
Better place to live, work and invest. Improvements in physical health and wellbeing	Non-monetisable					

8.2 Staff Benefits						
Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Improvements to quality of surrounding beachfront public realm for Council staff working in Aberdeen.	Non-monetisable					

8.3 Resources Benefits (Financial)							
Benefit	Measures	Source	Capital or Revenue?	Baseline (£'000)	Saving (£'000)	Expected Date	Measure Frequency
Increase in business rate receipts	Not monetised						

9. Costs

Use the tables below to provide cost information. Costs must include capital investment and where relevant any ongoing revenue costs incurred by the project or as a result of the project.

The source/basis of any estimates should be clearly identified.

Refer to the Government Green Book and the Supplementary Guidance on Optimism Bias for information on determining costs. Outline any assumptions in estimating costs in Section 17 and confirm in the Checklist that you have followed this guidance.

Green Book Supplementary Guidance Optimism Bias

The Green Book 2022 (HM Treasury Guidance)

To improve the design development process for capital projects there is a need to consider full life cycle costs, including maintenance. Therefore, costs should be considered at least over a 5-year period. It is an estimate of the resources and capabilities (people, physical resources, and funding) needed to deliver the project and sustain the benefits. The estimates need to cover both the direct project costs and the ongoing (business as usual) costs for the lifetime over which the benefits are to be considered.

Include information on where the budget will come from.

Full costs breakdown to be included.

Any impact on business as usual or service delivery.

9.1 Project Capital Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Prime costs (including design development)	0	9,563	13,388	15,301	0	0	0	0	0	0	38,252
Additional costs (inc. prof fees, preliminaries, overheads, profits, Hubco fee and construction phase insurance and insurance price adjustment)	0	4,807	6,730	7,692	0	0	0	0	0	0	19,230
Sub-Total	0	14,370	20,119	22,993	0	0	0	0	0	0	57,482

9.2 Project Revenue Expenditure & Income											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources	0	0	0	0	0	0	0	0	0	0	0
Non-Staffing Resources	0	0	0	0	0	0	0	0	0	0	0
Revenue Receipts and Grants	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0

9.3 Post- Project Capital Expenditure & Income											
Mott McDonald has provided estimated replacement costs for the first 25 years of the project. Individual costs for years 1-10, and a total cost for the 25 year period are presented below.											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total (over 25 years)
Replacement costs	0	0	0	0	1,320	0	0	0	0	1,320	6,600
Sub-Total	0	0	0	0	1,320	0	0	0	0	1,320	6,600

9.4 Post- Project Revenue Expenditure & Income											
Mott McDonald has provided estimated annual maintenance costs for the full life of the project. The figures for years 1-10 are presented below.											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Maintenance costs	0	0	0	75	75	75	75	75	75	75	525
Sub-Total	0	0	0	75	75	75	75	75	75	75	525

10. Key Risks

A risk register has been prepared for the project. Key risks and mitigation measures are summarised below.

Description	Mitigation
<p>Fully explain any significant risks to the project that you are aware of, especially those which could affect the decision on whether and in what form the project goes ahead.</p> <p>Append your full Risk Log if available.</p>	<p>Details of any mitigating action already taken or suggested.</p>
<p>Proposals exceed the affordability envelope</p>	<p>If the proposals exceed the affordability envelope, this could result in delays to decision making impacting on programme and cost increases.</p>
<p>Lack of connectivity between projects</p>	<p>A lack of connectivity between projects such as Streetscape and traffic interfaces could result in issues with transportation and traffic management.</p>
<p>Overall project costs</p>	<p>As a result of Project costs/inflation escalating over and above available funding, there is a financial risk to ACC with the possibility of projects being delayed or cancelled.</p>
<p>Poor communication and alignment</p>	<p>Lack of engagement with ACC Transportation team in the delivery phase across all visioning projects, could impact on cost and programme.</p>
<p>Public utilities and Diversions</p>	<p>Unknown utility routes have a negative impact on cost and programme.</p>
<p>Way leave management</p>	<p>If appropriate wayleaves are not obtained in a timely manner, then this will impact on cost and programme.</p>
<p>ACC regulatory, technical and operator teams' engagement</p>	<p>A lack of engagement with ACC (and wider ACC technical teams) could result in confusion and misunderstanding of requirements.</p>
<p>Road maintenance budgetary implications</p>	<p>Although no major maintenance cost changes are anticipated to arise following Phase A, there will likely be rises in asset replacement following Phase B that need to be addressed at a later stage. The increases in budget allowances are likely to arise due to</p>

increased material costs, increased storage of materials and the erosion effect of salt water of the road and associated infrastructure. Further significant budget changes are expected following Phase C as structural inspection will be necessary.

11. Procurement Approach

If this project will involve the procurement of products or services, describe the approach that will be taken based upon the recommended option.

The Design Teams must conduct a check on the Health & Safety track record on tender documentation and submission prior to award and confirm this has been done.

The project will be delivered by hub North Scotland Ltd, ACC's strategic development partner for the planning, procurement, and delivery of community-based infrastructure projects across the north of Scotland. Hub North Scotland comprises 16 public sector organisations, the Scottish Futures Trust and private sector partners in a joint venture company known as a hubCo with the purpose of working collaboratively to deliver inspiring projects for communities and best value for participants. Aberdeen City Council are one of these public sector organisations and have been part of the hub initiative since 2011.

The key purpose of the hub initiative is to establish a long-term partnering relationship between hubCo and Aberdeen City Council and to procure the provision of appropriate infrastructure and related services involved in providing Community Services with the aim of: a) improving the efficiency of delivery of community-based facilities; b) delivering economies of scale through shared facilities; c) making the best use of public resources; and d) providing continuous improvement in both cost and quality in public procurement.

Hub North Scotland's dedicated supply chain members are working collaboratively with Aberdeen City Council to develop, design and deliver all projects within the ACC City & Beach Vision programme. All procurement is carried out in strict compliance with Hub North Scotland's Project Delivery Method Statement with a completely open book approach to project costs which is continually benchmarked and reviewed to maximise efficiency, accountability and demonstrate continuously improving value for money. The Hub North Scotland supply chain is structured to include both local and national partners maximising economies of scale whilst providing opportunities to local companies. Project development plans have specific focus on community and stakeholder engagement to maximise outcomes for end users.

Community Benefits

Hub North Scotland Ltd and Aberdeen City Council have agreed with Robertsons a set of Community Benefits to be delivered during the project that were outlined in the councils Project Plan for the City Vision Bundle C (Integrated Leisure and Activity Centre & Beachfront Public Realm Improvements.) The aim is to secure meaningful environmental, social, and economic value in their procurements. The appointment of a Contractor in the City Vision Programme (CVP) aims to deliver significant and ambitious legacy outcomes that contribute significantly to a holistic Aberdeen City Vision which supports a "green wellbeing economy" designed to benefit all sections of society.

Community Benefit requirements in CVP projects are designed to utilise "place based" strategies to develop 'Aberdeen: the Place' – a vibrant city where people choose to live, work,

do business and invest. Community benefit outcomes have a broad and ambitious focus but fall broadly within the following key theme areas:

- Education; employability and skills training
- Environmental Wellbeing
- Fair Work Practices
- Equality and Diversity
- Community Support & SME Opportunities
- Partnership working

In addressing community benefit requirements, are asked to address outputs and outcomes in their responses. Outputs should clearly contribute to the achievement of an outcome. Examples of outputs include: the number of new entrants recruited; ‘the number and value of sub-contracts awarded to local SMEs/local third sector organisations or ‘hours and value of professional advice provided to communities. Outcomes are the impact of what the benefits do, or what they enable communities to do for themselves or other partners to deliver, rather than descriptions of the activities or services 3 Bidders provide. These outcomes should be clearly aligned to the Local Improvement Plan and/or the National Performance Framework.

Benefits are categorised as either Specified benefits or Supplementary Benefits. Specified benefits are mandatory contractual requirements. Specified benefits are clearly defined and have key performance indicators which a supplier can be measured against. Supplementary benefits are subject to a “reasonable endeavours” obligation. Supplementary benefits require the same level of response as specified benefits. Supplementary benefits will be scored according to published criteria. Failure to demonstrate reasonable endeavours may result in contractual remedies. Targets agreed with Robertson are shown in the table below:

Community Benefit	Robertson Target	Year 1	Year 2	Year 3	Year 4	Year 5
Apprenticeships	66	2	4	20	20	20
Work experience (placements)	62	1	1	20	20	20
Developing the workforce	100	2	2	32	32	32
School engagement activities	10	2	2	2	2	2
Further and higher education engagement activities	10	2	2	2	2	2
Graduate/undergraduate/FE/HE placement opportunities	10		1	3	3	3
Employability engagement activities	10	2	2	2	2	2
Vacancy sharing	1	1	1	1	1	1
Communities, community groups, and community projects: 2 i) 400+ hours ii) donations	2 i) 400+ hours ii) donations	60	80	100	80	80

Local economic development (duty to report) creative measures to ensure inclusive participation of local SMEs/local 3rd sector + reporting on work packages awarded locally	1			1		
Environmental wellbeing, carbon reduction and climate literacy	1			1		
Environmental measures (fuel poverty and climate literacy)	10	2	2	2	2	2
Fair work practices	1			1		
Prompt payment in the supply chain	1			1		
Promotion of adoption and fostering	10	2	2	2	2	2
Case studies	5	1	1	1	1	1

Monitoring

To achieve our project targets, our Community Impact team of experts will be responsible for leading community impact initiatives. The Community Impact Advisor will collaborate with local partners, coordinate activities, achieve outcomes, and report on success. We will provide ongoing analysis and reports on performance, including the monthly input of social value through the SVP. The Community Impact Advisor will also conduct monthly social value update calls with the management and project teams to organize activities, ensure progress, and address any concerns.

Measurement

We will use our TOMs tracker to monitor social value delivery in real-time, based on milestones set at the start of the project. Seamless data collection will be ensured from supply chain partners, who will complete monthly proformas. Mark and the project team will provide extra support to at-risk areas of delivery. Successful areas will be turned into case studies and shared with Aberdeen City Council for future projects.

Reporting

We will regularly input data into the SVP system and provide reports on social value performance monthly. We will also quantify each quarter's performance using TOMs measures and share it with the client. Additionally, we will conduct an end-of-project report and analysis to identify opportunities and barriers faced during delivery.

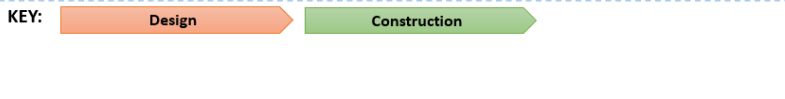
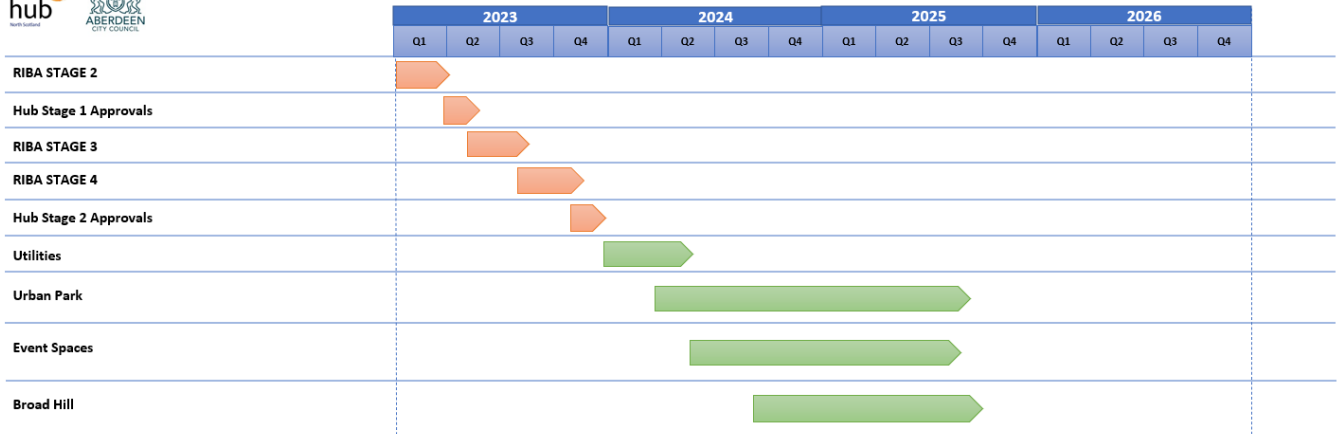
12. Time

12.1 Time Constraints & Aspirations

Detail any planned or agreed dates, any time constraints on the project or the affected business areas and any other known timescales.



ACC Public Realm Phase A - Programme Overview



12.2 Key Milestones

Description	Target Start Date	Target Finish Date
RIBA STAGE 2	-	24.03.23
Hub Stage 1 Approvals	22.05.23	22.05.23
RIBA STAGE 3	24.04.23	21.07.23
RIBA STAGE 4	26.06.23	10.11.23
Hub Stage 2 Approvals	08.01.24	08.01.24
Construction Phase (Robertson's Programme dated 12.07.23)		
Utilities (Advance Work)	01.12.23	14.06.24
Beach Park	27.05.24	10.10.25
Events Spaces	22.07.24	19.09.25
Broad Hill	07.10.24	11.07.25

13. Governance

Include any plans around the ownership and governance of the project and identify the people in the key project roles in the table below.

Role	Name	Service
SRO	Craig Innes	ACC Commercial and Procurement Services
Programme Manager	Neil Donald	Hub North Scotland
Project Manager	Daniel Moysey	Mott Macdonald
Lead Contractor	David Heron	Robertson Construction
Lead Designer and Landscape Architect	Suzanne Mackrell (Keppie Design) Pol Macdonald (Open Environment)	Keppie Design & Open Environment
Cost Consultant	Kenneth Robertson	Currie & Brown
Principal Designer	Deborah Roberts	Currie & Brown

14. Resources

List the staff resources and expertise required to implement the project. Ensure support services are included, such as Project Management, Legal, Procurement and Communications.

Task	Responsible Service/Team	Start Date	End Date
N/A			
N/A			

15. Environmental Management

Fully explain any impacts the project will have on the environment (this could include, eg, carbon dioxide emissions, waste, water, natural environment, air quality and adaptation). Include both positive and negative effects and how these will be managed. Include details on how this has been assessed, giving an idea of the cost implication if this exists.

The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 put in place a target for net zero greenhouse emissions by 2045 in Scotland, accelerating new and updated associated policy interventions. In response, the city-wide climate journey is progressing. Following production of a Net Zero Vision for Aberdeen (2020), the Net Zero Aberdeen Routemap was produced collaboratively and approved in February 2022, setting the pathway for a net zero city by 2045. The project will do everything possible to align with existing and emerging climate and resource efficiency commitments and targets.

The project will minimise the embedded carbon of construction through maximising the use of locally sourced materials.

The project will also contribute to a reduction in CO2 and particle emissions by reducing vehicular movements through Aberdeen beachfront. New planting will absorb carbon and improve quality of local environment. Air quality across the beachfront and in the city centre will also improve because of reduced traffic in the city centre.

Furthermore, no impact on waste collection or treatment of surface water is anticipated from the project.

	Yes	No
Is a Buildings Checklist being completed for this project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>



If No, what is the reason for this?

Checklist to be presented and completed at a later stage.

16. Preserving Our Heritage

Describe fully any impacts the project will have on the heritage of the city or more widely in the region or nationally. This could include but is not exclusive to the following examples:

- Specific historical items of interest;
- Features of significant local or regional importance/interest;
- Granite elements of existing structures.

Include both positive and negative effects and how these will be managed.

Include details on how this has been assessed, giving an idea of the cost implication if this exists.

Aberdeen is a city with a close bond to the sea, and the Beachfront area has served the people of Aberdeen and beyond as a key leisure and recreation space for decades. Although still popular today, it was once a thriving tourist destination in the early 1900s, drawing visitors from across the country. Picture postcards from that era term Aberdeen 'The Silver City by

the Sea' and describe the Beachfront itself as 'The Finest Beach and Most Beautiful Holiday Resort in Britain'. The Beachfront also housed several well utilised leisure facilities and recreational activities, such as a bathing station, tennis courts and lawn bowls, in addition to the iconic Beach Ballroom which serves as the last remnant of this thriving time.

The category B-listed Beach Ballroom, affectionately known as the finest dance hall in Scotland, adopts a prominent position along the City's Beachfront esplanade. Opened in 1929, this important Art Deco entertainment venue has experienced much change, not least the major development of the 1970s Star Ballroom which provided additional function space on the roof of the eastern side overlooking the coastline. The building boasts a wealth of cultural history, having hosted many of Scotland's leading bands over the decades and is held in high esteem amongst Aberdonians who share fond memories of their time at the venue.

Capturing the nostalgia of that bygone era, the celebration of what has gone before provides inspiration for the future development of the Beachfront. The vision for the redevelopment of the area is to rejuvenate the Beachfront and return it to its former glory, creating a major waterfront destination for future generations to enjoy.

17. Stakeholders

List the key interested individuals, teams, groups or parties that may be affected by the project or have an interest in it, including those external to the organisation. Show what their interest would be and their level of responsibility. Also note any plans for how they will be engaged including the use of any existing communication channels, forums or mechanisms already in place.

In the event the Business Case projects a total capital expenditure of more than £10 Million, stakeholders should include "ACC Bond Investors" who may require to be communicated with through the London Stock Exchange.

The project will impact on business owners in the intervention area, who may be inconvenienced by traffic disruption in the short term but who also stand to benefit from the increase in footfall that the interventions will support. It will also impact on residents within the area, who will experience similar disruption and loss of parking amenity but will stand to benefit most from the improved placemaking and reduction in particle emissions. Internally, the project will also impact on the Council's Road maintenance and environmental services teams' budgets.

Throughout the Beach master planning process there has been ongoing engagement with key consultees, the public, young people, and school children. To date this process has dealt with the broader master planning principles concerning the whole beach front area and context, how it should integrate with the surrounding communities and wider city, to ensure the emerging proposals at this development framework level set the foundations for a project that can be successfully delivered meeting the expectations of all.

To date, the focused engagement has been with young people and schools partly due to the significant scale of the Beach Park area. Although there has been meaningful engagement to date with young people and schools, this Stage 2 Concept Development aims to involve young people and schools in the actual design process as well as listening to their emerging ideas. Engagement and workshops in October 2022 involved 8 schools and almost 500 students focused on exploring the concept design possibilities for the Beach Park area. It is expected that this process of engagement and workshop structure will continue through subsequent design phases to help shape final designs.

18. Assumptions

Document the high-level assumptions that have been made during the development of the Business Case and any other unanswered questions that may be significant. Refer to the Supplementary Guidance on Optimism Bias and detail the assumptions you have made in constructing the costs and business case.

[Green Book Supplementary Guidance Optimism Bias](#)

An Optimism Bias of 40% is assumed. Although there is now strong cost certainty in relation to the Phase A public realm works that are the subject of this business case, further costing work is still required in relation to the proposed future phases of development.

HM Treasury Green Book standard discount rate of 3.5% has been used to discount costs and benefits over a 30-year appraisal period.

Benefit modelling assumptions:

Construction spend benefits

- Turnover to GVA ratio (for Aberdeen's construction sector) from the Scottish Annual Business Statistics of 0.44 was applied to total annual capital spend for each option.
 - The following assumptions were then applied to estimate the net construction GVA:
 - Deadweight: 0% (no spending would happen on site in the counterfactual scenario)
 - Displacement: 40% (project will lead to some displaced construction activity elsewhere)
 - Leakage: 20% (as advised by Robertson, a proportion of the construction providers will be non-local)
 - Multiplier: 1.44 Type II multiplier assumed. (Scottish Government input output tables provides a Scotland wide multiplier of 1.87 for the construction sector. It has been assumed that 50% of these indirect and induced benefits will be retained locally.)
- The net construction GVA was then discounted and summed over the full appraisal period.

Active travel benefits

Baseline footfall was provided by the Council, specifically how many people currently visit Aberdeen Beachfront, and Beach Boulevard North Side and the Beach Esplanade. An 80% pedestrian/20% cyclist split was assumed. It was assumed that total footfall would rise to 1 million post investment (by comparison, Blackpool attracts 19 million visitor nights, Brighton 11 million and Bournemouth 10 million).²

DfT's AMAT tool was then used to calculate the active travel benefits of the project.

² <https://britishdestinations.files.wordpress.com/2019/04/2019-house-of-lords-select-committee-report-the-future-of-seaside-towns.pdf>

Visitor spend benefits

Baseline footfall was also used to estimate beachfront visitor spend benefits. Options 2 and 3 assume a prudent 5% uplift in total annual visitors whereas Option 4 assumes an uplift of 10% to represent the increase in overall value when Phases A and B are combined. The following conservative assumptions were also made:

Assumption	Value	Description
Percentage of non-local visitors	50%	Conservative modeller's assumption
Percentage of day visitors	50%	Only a small proportion will come as part of an overnight visit
Average spend per day visitor	£36.91	VisitScotland Grampian Factsheet 2019
Average spend per overnight visitor	£239.60	
Deadweight	0%	It is assumed that investment would not take place under counterfactual
Displacement	10%	A proportion of visits to some other attractions in the city will be displaced
Leakage	5%	Some proportion of the visitor spend will be from outside of Aberdeen. For example, visitors bring their own food with them.
Multiplier	1.30	Scottish Input Output tables provides a Scotland wide multiplier of 1.60 for the sport and recreation sector. It has been assumed that 50% of these indirect and induced benefits will be retained locally.
GVA as a percentage of spend	68%	Scottish Annual Business Statistics 2020, arts entertainment and recreation GVA to turnover ratio.

19. Dependencies

Document any projects, initiatives, policies, key decisions or other activities outside the control of the project that need to be considered or which may present a risk to the project's success, or on which this project depends.

The success of the project heavily dependent on the development of other Aberdeen beachfront projects. The construction of the beach ballroom and the leisure site will be crucial in encouraging the increased footfall across the beachfront that will benefit from these public realm improvements.

The success of the project is also dependent on the standards of construction, and on the selection of a design that makes ongoing maintenance of the project as cost effective as possible. This will be dependent on the following:

- Consistent paving of concrete/ natural stone / local granite slabs (to help minimise inventory costs)
- Consistent use of materials across projects
- Consideration for underground utility networks that may be disrupted or impaired during construction
- Selection of materials/appliances that can be readily replaced in subsequent years. For example, street lighting that doesn't use specific and hard to source lightbulbs

Sufficient maintenance budget allowances to accommodate the above will also be crucial to the project's success, and estimates of appropriate budgetary allocations have been included within this business case.

20. Constraints

Document any known pressures, limits or restrictions associated with the project.

Several financial and technical constraints face the project and issues around public utilities, and wider traffic network may limit the success of the project.

The approach to the Beachfront via the Boulevard is rather uninspiring with no real focal point or sense of arrival at Queen's Links. The Beachfront also lacks a sense of place and is dominated by a four-lane vehicular route. Aside from the Beach Ballroom, the surrounding architecture is quite industrial, with several existing Sports & Leisure buildings which are generally tired and of poor quality. Following an initial site walk-round, the Design Team analysed the Beachfront area as existing, identifying a few key site constraints and project challenges:

- Car dominant environment
- Exposure to the elements and lack of shelter
- General disconnect with the beachfront
- Dated industrial units and poor quality industrial architecture
- Underground sewage pipe running through the centre of the site
- Current and future coastal flood defence consideration

21. ICT Hardware, Software or Network infrastructure

List any new ICT systems or changes likely as a result of the project. If there are no ICT changes, then record as 'none'.

Description of change to Hardware, Software or Network Infrastructure	Approval Required?	Date Approval Received
None		

22. Change Controls Issued by the Project

Date	Change Ref ID	Approval Route	Change Description

23. Support Services Consulted

The minimum **consultation period for Outline/Full Business Cases is 10 working days** unless the Programme Board Chair agrees there are exceptional circumstances that require a shorter turnaround time.

Note:

- **It is mandatory for Capital projects to consult with the full list below.**
- If any services are not consulted, this should be indicated in the Comments section, along with the reason why. All comments received should also be noted, or reasons given for discounting them.
- It is a legal requirement for the Council to carry out an [Integrated Impact Assessment](#) to evaluate the impact our decisions have on our customers.

Note: There is a copy and paste version of the consultation list below which you can use for circulating your Business Case – [Support Services Consulted Circulation List](#)

Service	Consultee	Comments	Date
Resources	Chief Officer, Finance		

Service	Consultee	Comments	Date
	jbelford@aberdeencity.gov.uk		
Resources	Chief Officer, Corporate Landlord stbooth@aberdeencity.gov.uk		
Governance	Chief Officer, Governance (tbc)		
Place	Chief Officer, Strategic Place Planning DDunne@aberdeencity.gov.uk		
Place	Chief Officer, City Growth rsweetnam@aberdeencity.gov.uk		
Operations	Chief Officer, Operations and Protective Services mareilly@aberdeencity.gov.uk		
Operations (Facilities)	Andy Campbell, Facilities Manager AnCampbell@aberdeencity.gov.uk		
PMO	PMO Programme Manager RMacTaggart@aberdeencity.gov.uk		
Finance	Scott Paterson, Finance Partner spaterson@aberdeencity.gov.uk		
Asset Management	Alastair Reid, Team Manager alareid@aberdeencity.gov.uk		
Legal (Property/ Planning & Environment)	Ross Campbell roscampbell@aberdeencity.gov.uk (for Capital Board consultations only)		
Legal (Property/ Planning & Environment)	Alan Thomson alathomson@aberdeencity.gov.uk (for Transportation Board consultations only)		
Legal (Commercial & Procurement)	Michele Pittendreigh, Team Leader MPittendreigh@aberdeencity.gov.uk		
Procurement	Boguslawka Symonowicz BSymonowicz@aberdeencity.gov.uk		
ICT – Digital & Technology	Steve Robertson, Digital & Transformation Manager sterobertson@aberdeencity.gov.uk		
Design – Public Buildings	Neil Esslemont, Team Leader nesslemont@aberdeencity.gov.uk		
Grounds Maintenance	Steven Shaw, Environmental Manager stevens@aberdeencity.gov.uk		
Communications	tbc		
HR	Lindsay MacInnes, People & OD Manager lmacinnnes@aberdeencity.gov.uk		
Transportation Strategy and Programmes	Joanna Murray, Team Leader joannamurray@aberdeencity.gov.uk		
Place – TSAP	Nicola Laird, Senior Project Officer NLaird@aberdeencity.gov.uk		

Service	Consultee	Comments	Date
Roads Management	Stuart Allan, Team Leader Technical StuAllan@aberdeencity.gov.uk Vycki Ritson, Team Leader Engineering vritson@aberdeencity.gov.uk		
Roads Projects	Alan McKay, Team Leader AlanMcKay@aberdeencity.gov.uk		
Emergency Planning Officer	Fiona Mann FioMann@aberdeencity.gov.uk		

You can attach a link to your document to the list above but will need to attach **a copy of your document** to the consultees below as the link function doesn't work for generic addresses:

Service	Consultee	Comments	Date
Estates	Property Estates Manager Estates@aberdeencity.gov.uk		
Environmental Policy	EPConsultations@aberdeencity.gov.uk		
Equalities	Baldeep McGarry/ Faiza Nacef equality_and_diversity@aberdeencity.gov.uk		
Planning	Local Development Plan Team LDP@aberdeencity.gov.uk Development Management PI@aberdeencity.gov.uk		

24. Document Revision History

Version	Reason	By	Date
2			
3			
4			

25. Decision by Capital Board

	Date
* Approved/Not Approved to:	

* Insert approval decision from Capital Board.

APPENDIX 1 - ACC City Vision SMART Objectives – 5 May 2022

Informed by Local Outcome Improvement Plan 2016 – 2016 Refreshed July 2021 and Economic Performance Report November 2020. Also includes feedback from ACC Economic Development Team.

Objective	What does success look like?	Spatial Level	Metrics	Baseline Data	Current Data	Frequency	Responsibility for Reporting	Comments
Masterplan								
City Centre population growth	More people live, work, and use City Centre facilities	City Centre	3,000S extra people living in the city Centre by 2040	Savills City Living Report February 2022	2020	Yearly	ACC	
Increased GVA	Still having the highest GVA per head in Scotland	Local Authority	£s per annum	Real GVA per head	2019	Yearly	ACC	
Reduction in crime (actual)	Offences and crime figures in a downward trend in the city Centre	Local Authority	<ul style="list-style-type: none"> 30% fewer young people (12 to 17) charged with an offence and a crime by 2026 2% fewer people reconvicted within one year by 2026 1 point increase (4.31 -> 5.31) (/7) in the mean score for people who "Feel safe in the city Centre throughout the day and night" by 2026 	<ul style="list-style-type: none"> Youth Convictions 2017-2018 Reconviction rate Baseline City Voice 41: June 2017 From Gov.Scot & City Voice	2017/18 2018/19 Sept 2021	Yearly	ACC	
Increased footfall in the city Centre	More locals, visitors and tourists visiting Aberdeen throughout the year	Local Authority	10% increase in daily average footfall in the city Centre by 2026	Centre for Cities 2019	Feb 2022	Monthly	ACC	2019 was 70,604 a day
Reduced Office vacancy rates in the city Centre	Less empty office space in the city Centre	Aberdeen Central	2% (13.99% -> 11.99%) decrease in the office vacancy rate in the City Centre by 2026	Aberdeen Central: CoStar	Q1 2022	Quarterly	ACC	North East Scotland Commercial Office Sector
Reduced Retail vacancy rates in the City Centre	Less empty retail units in the City Centre	Local Authority	1% (6.39% -> 5.39%) decrease in the retail vacancy rate in Aberdeen City by 2026	CoStar	2022	Yearly	ACC	North East Scotland Retail Market. Alternative to use BID vacancy rates

Increased journeys by walking and cycling into the City Centre	More active travel across all demographics	City Centre	75% of people walking and 25% cycling as part of their usual mode of transport into the City Centre by 2026	City Voice reports 41 - 45	Sept 2021	Yearly	ACC	
Increased ease of walking and cycling around Aberdeen	More active travel across all demographics	City Centre	2-point increase in the mean (/7) (3.7 -> 5.7) of people who say they can easily walk and cycle around the City Centre using good quality routes.	City Voice reports 41 - 45	Sept 2021	Yearly	ACC	
Increase in cycling in the City Centre	More active travel across all demographics	City Centre	30% (1,244 -> 1,617) increase in average daily cycling in the City Centre by 2026.	Department for Transport	2019	Yearly	ACC	2019 was last year of normal City Centre conditions and traffic levels. Certain count points may come back in 2022, 996768 may be removed if not, it will not impact the outcome.
Reduction in car journeys in the City Centre	Less cars in the City Centre	City Centre	20% reduction in average daily traffic flow by 2026	Department for Transport	2019	Yearly	ACC	2019 was last year of normal City Centre conditions and traffic levels
Reduction in CO2 emissions	Ongoing reductions in CO2 emissions in the City Centre	Local Authority	By at least 61% by 2026 and NZC by 2045	Carbon Footprint (2015/16 base year)	2020/2021 Financial Year	Yearly	ACC	Cannot be measured at City level
Reduction in NO2 (ug/m3)	Ongoing reductions in NO2 emissions in the City Centre	City Centre	Reduce NO2 to <35ug/m3 annual mean in the City Centre by 2026.	ACC: Air Quality Report	2019	Yearly	ACC	The Scottish Government has an objective to limit NO2 to less than 40µg/m3 as an annual mean by end of 2005. City Centre has fallen over 5ug/m3 between 2016 - 2019, =>



							35ug/m3 seems appropriate as Aberdeen as a whole was 27.6 in 2019.	
Increased educational attainment, skills, and life-long learning	Improved Education outcomes	Local Authority	<ul style="list-style-type: none"> 6% absolute increase in the number of people (16-64) receiving job related training in the last 13 weeks by 2026 4% (52% ->56%) increase in working age population (16-64) with NVQ4+ Qualifications by 2026 3% (6.5% -> 3.5%) decrease in working age population (16-64) with no NVQ Qualifications by 2026 A 1% decrease (3.2% ->2.2%) in the percentage of people aged 16-19 not participating in education, employment, or training To match or be under Scotland's density of skills gaps in each occupation groupings (High Skilled, Middle Skilled, Service and Labour Intensive) by 2026 	<p>APS (NOMIS):</p> <p>APS (NOMIS):</p> <p>APS (NOMIS):</p> <p>Scottish Index of Multiple Deprivation</p> <p>Scottish Employer Skills Survey</p>	<p>Jan 2021 to Dec 2021 Baseline Year</p> <p>Jan 2020 to Dec 2020 Baseline Year</p> <p>Jan 2020 to Dec 2020 Baseline Year</p> <p>2021</p> <p>2020</p> <p>-</p>	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Yearly</p> <p>Biannually</p>	ACC	Source: SKILLS DEVELOPMENT SCOTLAND
City Centre Interventions								
Creation of new public realm space leading to			<ul style="list-style-type: none"> 62,559 m2 new public realm space 	City Centre	N/A	On completion of	ACC (HNSL for new public realm)	

increased satisfaction with the City Centre	Improved perception of City Centre from residents and visitors	-	<ul style="list-style-type: none"> Increased life satisfaction in Aberdeen - 1 point increase (7.21 ->8.21) in the level of "Life Satisfaction" in Aberdeen residents by 2026 Increased happiness in Aberdeen - 1 point increase (7.17-> 8.17) in the level of "Happy" in Aberdeen residents by 2026 Increased green space for city residents - 1 point (5.2 ->6.2) increase in the level Aberdeen Central Residents score for "Can you regularly experience good quality natural space? This includes a wide variety of environments from parks and woodlands to green space alongside paths and streets" 	Local Authority	2020/2021	construction works		
				Local Authority	2020/2021	Yearly		
				City Centre	Sept 2021	Yearly		
Creation of Construction jobs over the build period (Public Realm & Market)	Increase in construction jobs	City Centre	<ul style="list-style-type: none"> 60 - 120 new Construction Jobs – Public Realm 150 - 175 new Construction Jobs – Market 	HNSL TIER 1 Contractors	N/A	During construction period	HNSL	
Creation of new jobs directly associated with the Market (catering, cleaning, management, and operations)	New jobs created in the City Centre	City Centre	250 new Market Jobs	Market Operator	2022	Yearly	ACC	Provided by Preferred Market Operator, McGinty Group
Attracting regional and local businesses into the new Market	New businesses attracted to the City Centre	City Centre	20 – 40 new businesses	Directory of New Businesses	Feb 2021	Monthly	ACC	Gary Hughes: Bank Search
Reduction in city centre congestion	Bus journey times reduced,	-	Buses generally on time 75% (64% - > 75%) of the time	Transport Scotland	2019	Yearly	ACC	

	more buses on time etc							
Materials sourced from the local area	Greater use of locally sourced materials such as granite	-	30 - 50% of net Construction Costs to be local materials	HNSL TIER 1 Contractors	N/A	During Construction period	HNSL	Lighting and street furniture, etc. will require to be sourced from other areas if not available locally.
Contractor's labour from the local area	Greater use of local labour pool	-	60% Local labour employed	HNSL TIER 1 Contractors	N/A	During Construction Period	HNSL	
Beach								
Increased footfall and revenue at the Beach Ballroom and other Beach Leisure Facilities	Facilities are more popular, have greater footfall and generate more profits	-	100% Footfall and 100% revenue increases (Leisure and Ballroom only)	Current footfall and revenue for existing ACC facilities	2022	Yearly	ACC	ACC to provide data.
Creation of free public realm and open park/play space, leading to increased satisfaction with the Beach area	Improved perception of Beach from residents and visitors	Local Authority	2,000 m2 Decrease in the average distance (m) for City Centre Residents to nearest Park, Garden or Playing Field.	ONS: Garden	2020	Yearly	ACC	
Increased journeys by walking and cycling per annum	More active travel across all demographics	-	38% of people walking and 5% of people cycling as main mode of travel by 2026	Beach Esplanade Average Daily Pedestrian/Cycling Levels C19 Monitoring Form	Dec 2021	Monthly	ACC	
Reduction in car journeys at the Beachfront	Less cars in the Beach front area	-	20% (12,552 -> 10,042) reduction in all vehicle journeys at the beachfront	No roads around the Beach monitored in C19 form	2019	Yearly	ACC	

Creation of Construction jobs over the build period	Increase in construction jobs	–	200 new Construction Jobs	HNSL TIER 1 Contractors	N/A	During Construction Period	HNSL	
Creation of new jobs directly associated with new Leisure offering at the Beach	Increase in jobs in Aberdeen	–	30 new Leisure Jobs by 2025	Mott McDonald	2022	Yearly	ACC	78 gross new jobs advised by Mott McDonald
Materials sourced from the local area	Greater use of locally sourced materials such as granite	–	20 to 30% of net Construction Costs to be local materials	HNSL TIER 1 Contractors	N/A	During Construction Period	HNSL	
Contractor's labour from the local area	Greater use of local labour pool	–	50% Local labour employed	HNSL TIER 1 Contractors	N/A	During Construction Period	HNSL	

NOTE: Update on measures to tie in with yearly progress reports on recalibration of the CCMP.