

Project Name	Schoolhill Public Realm Enhancement	Date	16 April, 2018
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1. Business Need

At its meeting on 7 June 2016, the Finance, Policy and Resources Committee resolved, amongst other things, to agree that the City Centre Masterplan public realm proposals at Schoolhill Pocket Park were important to secure the long-term transformation of the city centre. The Committee also agreed that detailed design proposals for Schoolhill Pocket Park be procured.

Schoolhill public realm is the road, footways and small piazza in front of Aberdeen Art Gallery and Robert Gordon’s College as shown in Figure 1.

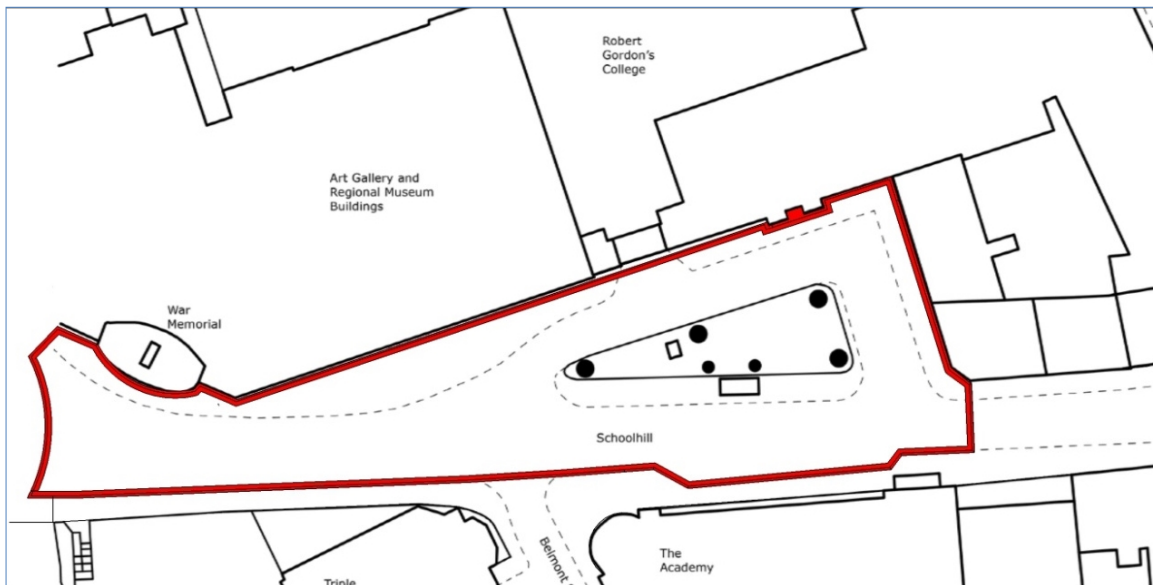


Figure 1 – Schoolhill Public Realm Site

This contributes to the delivery of City Centre Masterplan.

In addition enhancements to the public realm will provide a setting for refurbished Aberdeen Art Gallery which is projected to receive 350,000 visitors per annum. Further, around 1,500 staff and students from Robert Gordon’s College use this area each day and there is an opportunity to make the area safer. Also, Schoolhill is part of the National Cycle Network and investment in this infrastructure will help promote active travel.

2. Objectives

The scheme must be accessible to all and enable people to walk and cycle safely balanced with bus and car access in what will be a key destination place for the city centre. It should act as an exemplar in this regard and in city centre public realm provision. A clear contribution to place needs to be demonstrated that shows a creative and integrated approach to urban design and travel management. The scheme will help to create an enabling environment that delivers on the City Centre Masterplan objective of promoting the view of Aberdeen city centre as an energetic, inclusive and fascinating place where people will want to live, work and visit – changing perception. It must be attractive to people regardless of interests or means.

3. Options Appraisal

3.1 Option 1 – Do Nothing / Do Minimum

Description	Undertake public realm enhancements within the footway in front of Aberdeen Art Gallery
Expected Costs	£550,000
Risks Specific to this Option	Project delays due to potential archaeological discoveries
Advantages & Disadvantages	<p>Advantages – Provides small impact to improve access to Aberdeen Art Gallery. Quickness of implementation, minimal traffic impact and general disruption.</p> <p>Disadvantages – Limited impact on changing perceptions of the city centre. Lack of integration of urban design and travel management. Does not address vehicular congestion and inappropriate vehicle waiting.</p> <p>Opportunity lost – Option 1 will limit the creation of a key destination for the city centre and not support active travel.</p>
Other Points	None

3.2 Option 2 – Mid-Level Scheme

Description	Option 1 + Refurbishment of piazza at Robert Gordon's College
Expected Costs	£1m - £1.5m
Risks Specific to this Option	Project delays due to potential archaeological discoveries
Advantages & Disadvantages	<p>Advantages – Provides small impact to improve access to Aberdeen Art Gallery and to piazza. Potential site for cycle hire drop-off. Limited traffic disruption.</p> <p>Disadvantages – Limited impact on changing perceptions of the city centre. Lack of integration of urban design and travel management. Does not address vehicular congestion and inappropriate vehicle waiting. Likely to reduce or lose disabled parking at Schoolhill.</p> <p>Opportunity lost – Option 2 will limit the creation of a key</p>

	destination for the city centre as it will not represent transformational change; rather it will build on the existing elements. It will not support active travel.
Other Points	None

3.3 Option 3 – Full Scheme	
Description	Options 1 and 2 above + addressing active travel infrastructure improvement on existing highway.
Expected Costs	£2.55m
Risks Specific to this Option	Project delays due to potential archaeological discoveries. Traffic Regulation Order processes
Advantages & Disadvantages	<p>Advantages – Creates a scheme accessible to all (including potential site for cycle hire drop-off) that allows people to walk and cycle safely balanced with bus and car access as well as accommodating disabled parking provision. Allows the creation of a key destination place for the city centre that can become an exemplar in city centre public realm provision across Scotland through a creative and integrated approach to urban design and travel management. It will be attractive to people regardless of interests or means. Addresses public access to Cowdray Hall and Art Gallery; also allows the City to consider future significant outdoor art commissions and aligns with the ‘Aberdeen in Colour’ aspirations for Belmont Street by offering opportunity to extend reach into Schoolhill</p> <p>The scheme, for this area, will help to create an enabling environment that delivers on the City Centre Masterplan objective of promoting the view of Aberdeen city centre as an energetic, inclusive and fascinating place where people will want to live, work and visit – changing perception.</p> <p>Disadvantages – Longer implementation period due to regulatory requirements.</p>
Other Points	Any other relevant information.

3.4 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	2	3
Accessible to all	3	3	3
Walk and cycle safely	1	1	3
Balanced approach for all travel modes	0	0	3
Key destination place	2	2	3
City centre public realm exemplar	0	1	3
Creative and integrated approach to urban design and travel management	0	0	3
Changing perception	1	2	3
Attractive regardless of interests or means	0	1	2
Total	7	10	23
Ranking	3	2	1

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

 <p>ABERDEEN CITY COUNCIL</p>	<p>Corporate Project Management Toolkit</p> <p>Business Case</p>	<p>Project Stage</p> <p>Define</p>
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<p>3.5 Recommendation</p>
<p>Pursue a full scheme for Schoolhill public realm enhancement with delivery in stages. Stage 1 – Western section, Stage 2 on the highway of Schoolhill and Stage 3 at the piazza area in front of Robert Gordon’s College.</p>

<p>4. Scope</p>
<p>The project will produce a key public realm space befitting of its surrounding cultural, educational and commercial uses. This will be a key destination space that will contribute to the CCMP objective of changing perceptions. The area will become a safer place for walking and cycling. Benefits will accrue to the city’s cultural offer and the safe movement of those working, studying, visiting and living in the city centre. Aberdeen in Colour guidance should be considered as well as Government guidance such as “Designing Streets.”</p> <p>Design needs to consider inclusion of digital projection onto the Art Gallery façade/pediment in line with the digital engagement strategy and digital external signage</p>

<p>4.1 Out of Scope</p>
<p>The project will build upon the public realm work of Belmont Street and the refurbishment of Aberdeen Art Gallery. It may help to accelerate the refurbishment and occupation of former Aberdeen University buildings.</p>



Business Case

5. Benefits

5.1 Customer Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Key Destination	Increased activity	Footfall counter	TBD	Increased activity leading to increased vitality and vibrancy	From completion	Monthly comparator
	Beverages sold	Retailers	TBD	Increased dwell time	From completion	Monthly comparator
Improved active travel	Increased cycling	On-site counter	TBD	Increased cycling	From completion	Annual

5.2 Staff Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency



Business Case

Project Stage
Define

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5.3 Resources Benefits (financial)							
Benefit	Measures	Source	Capital or Revenue?	Baseline (£'000)	Saving (£'000)	Expected Date	Measure Frequency



Business Case

Project Stage
Define

6. Costs

6.1 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
Staffing Resources											
Add cost items under each heading											
Land Acquisitions											
New Vehicles, Plant or Equipment											
Construction Costs	£550,000	£2,000,000									
Capital Receipts and Grants		£2,000,000									
Sub-Total	£550,000	£0									



Business Case

6.2 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	30,000	30,000									
Add cost items under each heading											
Non Staffing Resources											
Revenue Receipts and Grants	30,000										
Sub-Total	0	30,000									



Business Case

Project Stage
Define

6.3 Post- 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
Staffing Resources											
Add cost items under each heading											
Land Acquisitions											
New Vehicles, Plant or Equipment											
Construction Costs											
Capital Receipts and Grants											
Sub-Total											



Business Case

6.4 Post- 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											
Add cost items under each heading											
Non Staffing Resources		Assumed that ongoing maintenance cost can reflect current requirements in the context of the city centre generally.									
Revenue Receipts and Grants											
Sub-Total											

7. Procurement Approach

Contractor to be procured through open tender.

8. Key Risks

Description	Mitigation
Traffic regulation processes and procedures	Early engagement with key stakeholders including Robert Gordon's College, Aber

9. Time

9.1 Time Constraints & Aspirations

Stage 1 completion would be in January 2019. Stages 2 and 3 would follow later into 2019/20 depending on traffic regulation processes.

9.2 Key Milestones

Description	Target Date
Design Approved	September 2018
Stage 1 completion	January 2019
Stage 2 completion	Late 2020

10. Governance

Role	Name
Project Sponsor	Gale Beattie
Project Manager	Nigel McDowell
Other Project Roles	Programme Manager – Scott Davidson

11. Resources

Task	Responsible Service/Team	Start Date	End Date
Road design	Alan McKay		
Roads regulation	Doug Ritchie		
Procurement	Boguslawka Symonowicz		
Urban design	Nigel McDowell		

12. Environmental Management

Existing trees to be retained. New tree planting to be investigated.

13. Stakeholders

Robert Gordon’s College, Disability Equity Partnership, Aberdeen Inspired, The Academy, Visit Aberdeenshire, Civic Forum and City Centre Community Council. Lord Provost/ veterans/British Legion/serving armed forces all stakeholders for the War Memorial

Internal stakeholders include ACC City Growth, Visit Aberdeenshire,, Aberdeen 365 Events Group and AAG Project Board.

Stakeholder management plan will be prepared.

14. Assumptions

Funding support from Community Links programme of £2m may be available.

Assumed that ongoing maintenance cost can reflect current requirements in the context of the city centre generally.

15. Dependencies

Review of archaeological discoveries.

16. Constraints

Traffic regulation requirements

17. ICT Hardware, Software or Network infrastructure

Description of change to Hardware, Software or Network Infrastructure	EA Approval Required?	Date Approval Received
If digital projection; ICT will be required		

18. Support Services Consulted

Service	Name	Sections Checked / Contributed	Their Comments	Date
PMO				
Finance	Scott Paterson		There is usually a cost element associated to improved maintenance of urban realm; are you expecting the Belmont St regime to be extended to Schoolhill, and if so, how much "extra" will it cost?	20/4/18
Asset Management	Stephen Booth		Further clarity sought on Option 3 selection.	20/4/18
Estates	Stephen Booth			
Legal	Alison Watson			

(Conveyancing)				
Legal (Procurement)				
Procurement	Boguslaw Symonowicz		You are talking about stage delivery, to ensure the continuity of contractor/consultant it would require tender for all stages with break clauses allowing for any changes circumstances.	17/4/18
	Alison Gallacher		More clarity on options and benefits sought	19/4/18
ICT				
Architecture and Design Team	Nigel McDowell		<p>I think it would be worth making a statement that the condition of the space currently will require considerable investment to bring it up to what should be a tolerable standard/for purpose – and therefore making colleagues aware that lack of investment and attention to detail means that something needs to be done at some point soon, regardless. Scheme will be under maintenance period for 1yr or 18months and shouldn't need much investment for years' thereafter. –</p> <p>The tree roots have made the footways around about uneven, the footways are likely to have compromised the health of the mature elms, the raised area is a barrier to free movement, there is considerable accumulation of unplanned street furniture cluttering the area, the space is not of the calibre to match and to celebrate the Art Gallery investment</p>	24/4/18

			<p>and its destination importance, the planning approval for the hotel in the Former RGU means that the place is ripe for investment and that an improvement to its urban realm would send the right messages to any future use/operator, etc.)</p> <p>All the key features such as the VC memorial, the statue of Gordon of Khartoum and the 4 mature elms will be retained within a scheme design as well as providing a new and accessible plaza for all</p>	
Grounds Maintenance	Steven Shaw		<p>Maintenance ie street sweeping etc is minimal at the moment. If the project is a success then there will be increased use of the space. This being the case then I would advise seeking additional revenue budget to cover maintenance. We want to be able to look after this space properly and keep it looking its best. By continuing with existing resources / budget then this may not be possible and I would not want to increase maintenance to this space to the detriment of other parts of the city centre.</p>	17/4/18
Environmental Policy	Gale Beattie			
Planning	Gale Beattie			
Communications	David Ewen			
HR				
City Growth	Richard Sweetnam		Some minor comments related to internal stakeholders and	18/4/18

	Christine Rew		<p>performance metrics</p> <p>Option 3 addresses public access to Cowdray Hall and Art Gallery; also allows the City to consider future significant outdoor art commission; aligns with the 'Aberdeen in Colour' aspirations for Belmont Street by offering opportunity to extend reach into Schoolhill.</p> <p>Scope - Design needs to include digital projection onto the Art Gallery façade/pediment in line with the digital engagement strategy and inclusion of digital external signage.</p> <p>Expand to include war memorial stakeholders.</p>	18/4/18
Operations	Vycki Ritson		Include revenue cost estimates and recognise potential procedural delay	17/4/18

19. Document Revision History

Version	Reason	By	Date