

5

Delivery Plan

A Delivery Plan for this Strategy has now been prepared. This provides a detailed, costed programme of projects and interventions over a 10-year period starting in 2020. The Delivery Plan is published as a separate, detailed document, with a summary of its main content provided here.

The Delivery Plan describes the activities that will be undertaken to ensure that this Strategy is delivered in an effective, cost-efficient and sustainable way. It will guide:

- How the principles of this Strategy will be embedded in individual projects as they are implemented, and how consultation exercises for those projects will be carried out
- How individual project decisions will be managed, including the development of business cases that build on the collective benefits identified in this Strategy
- How the Council's procurement approach will support the key themes of inclusion, sustainability innovation and collaboration
- How the implementation of projects will be sequenced to ensure that they achieve the maximum benefit for the desired strategy outcomes, and to ensure that disruption in each part of the city centre is effectively managed
- How risk and change will be effectively managed, both at a project specific level but also taking account of the interdependencies between projects across the Strategy
- How data infrastructure and gathering will be developed and used in decision-making processes and monitoring throughout the 10-year programme
- How progress and outcomes will be reported



5.1 Project Integration

One of the Principles outlined in this Strategy is to integrate policy objectives and project delivery to create a consistent and coordinated approach to city centre planning and management. As noted at the outset of this Strategy, critical plans and projects are the City Plan 2030, the City Mobility Plan, the Active Travel Action Plan and the Low Emission Zones project. In addition, there are a number of other projects already in progress which will form the early schemes under the Strategy, such as George Street and First New Town redesign and Meadows to George Street: Places for People.

As well as aligning the programmes and projects themselves, there are a range of other considerations to ensure that the full benefits of the Strategy are delivered. These include:

- Aligning ongoing maintenance programmes to capitalise on opportunities for street improvements during maintenance periods
- Revising operational and management plans for parking enforcement, kerbside deliveries and waste collection to align with amended street design and operation

- Working closely with all city centre projects (such as the Waverley Masterplan) to align shared outcomes through design and delivery
- Developing a coordinated approach to data capture and sharing, one which:
 - Allows the behaviours and operational issues in the city to be understood coherently and comprehensively
 - Supports operational and management activities, along with monitoring and evaluation of activity and outcomes on completion of particular projects

As new projects and policies come forward in the city, irrespective of the organisation delivering them, there will need to be an integrated approach to their delivery to support the Principles of the Strategy.



Image Reference - <https://www.edinburgh2050.com/visions-gallery> ©

5.2

Interdependencies

To be truly effective, the interventions identified in this Strategy will need to be supported by broader policy measures and by other specific interventions outside of the city centre. The key supporting measures are identified in this section. The City Mobility Plan and the City Plan 2030 are key enablers in the successful delivery of this Strategy.

City Mobility Plan interventions

Suggested supporting measures could include:

- Management of trade parking permits
- Integrated public transport ticketing
- Tram extensions to Newhaven and to south east of Edinburgh
- Completion of segregated cycle routes on radial corridors into city centre
- New orbital bus and safe cycle routes connecting local centres
- Integrate cycle parking with bus and tram operators (already possible on tram)
- Freight consolidation hubs at the periphery of the city
- Expansion of Park and Ride sites and enhancement of public transport and cycle hire infrastructure linking these to the city centre
- Extension of parking controls to mitigate the potential for parking displacement areas
- Delivery of Council's electric vehicle installation programme
- Work with bus operators to improve services in areas of high employment

City Plan 2030

Suggested supporting measures could include:

- Reduce loss of housing to strengthen existing communities
- Plan for and encourage mixed use developments on core streets, such as retail and residential on Princes Street
- Policy for all major new developments to agree modal share targets and parking action plans before planning permission is granted

Other suggested supporting interventions

- As already recognised by the Scottish Government, there is an urgent need to review and make firm proposals for restrictions on short-term let rentals within the city centre in order to address the pressures it is causing to residential communities
- A transient visitor levy
- Update of the 2016-2020 Procurement Strategy to take on board consideration of how to use procurement most effectively to support the delivery of the Strategy
- Development of a Behaviour Change Strategy to ensure continued engagement with the city
- Establishment of local heat and energy efficiency strategies within the city centre
- If demand reduction measures do not achieve the required reduction in private vehicle levels in the city centre, consideration of a city centre based congestion charge or similar road-user charge will be required

5.3

Timeline

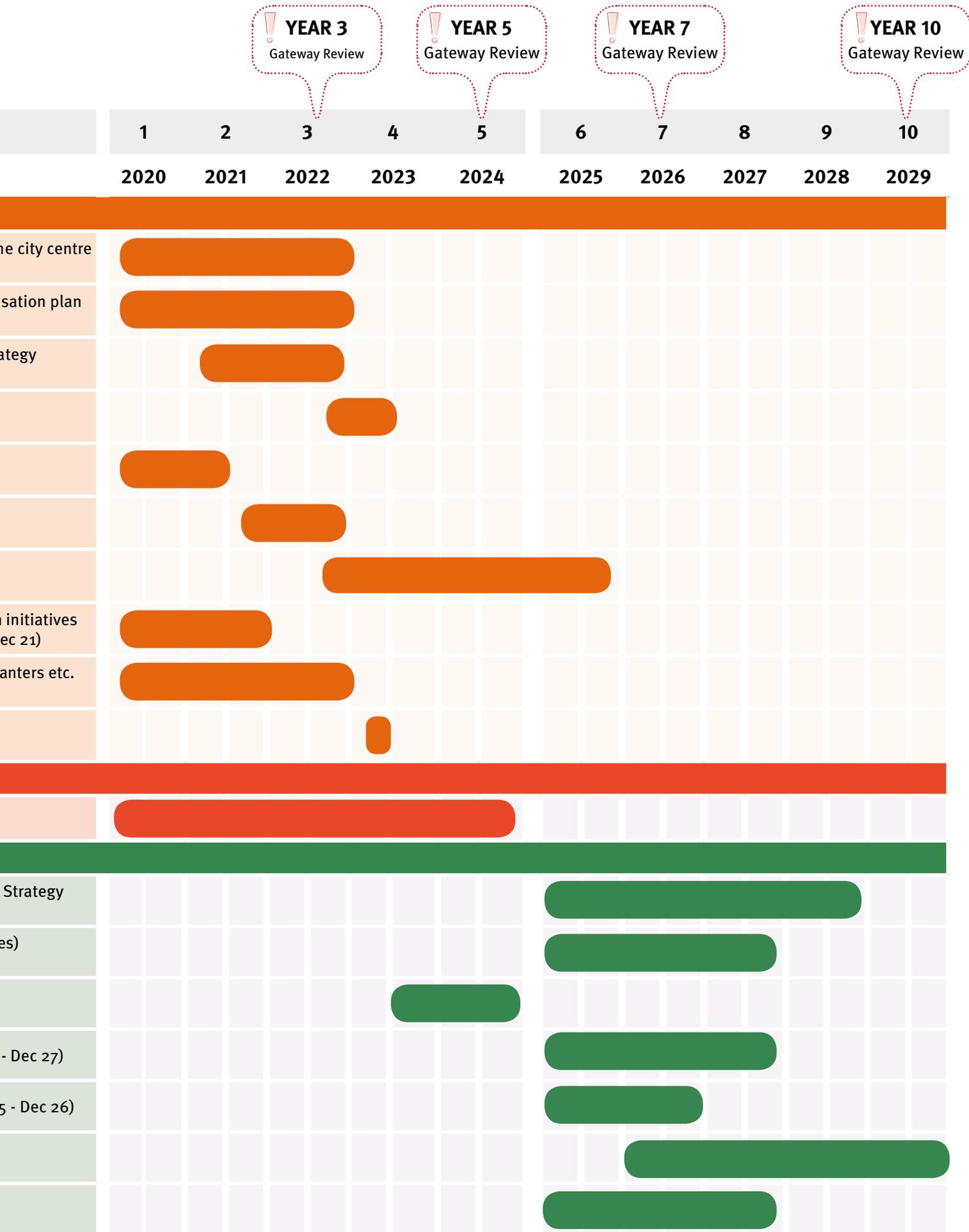
The programme will ensure:

- The Strategy is delivered in a logical sequence over 10 years that allows the benefits of each intervention or project to be fully realised
- Certain critical projects are delivered within the first three years in recognition of the urgent need for change
- Construction periods are programmed to ensure that disruption is minimised, and where appropriate, that delivery of adjacent projects or complementary projects are rationalised
- Project delivery is phased to ensure funding pressures are appropriately managed across the 10-year delivery period
- Aligned to the delivery of other major, related projects such as Waverley Masterplan and Edinburgh St James

The Delivery Plan is structured within a series of gateways, currently proposed at 3, 5, 7 and 10 years, where key decisions can be taken to allow for changes to programmed activities.

The current high-level proposed timeline is as follows.

YEAR	
DATE	
Phase 1 (years 1-5)	
Development of an integrated operations and management plan for the city centre (Jan 20 - Dec 23)	
Working with transport providers to develop a public transport optimisation plan for the city centre (Jan 20 - Dec 23)	
Implementation of car free streets in Old Town as identified in the Strategy (Jan 21 - Dec 23)	
Closure of Waverley Bridge in conjunction with Waverley Masterplan (Apr 22 - Mar 23)	
Implementation of City Centre West to East Link project (Jan 20 - Jul 21)	
Implementation of the Meadows to George Street scheme (Aug 21 - Dec 22)	
Implementation of the George Street and First New Town project (Aug 22 - Dec 25)	
Monitoring of early operational changes and trials through short term programmes like Open Street and Festival Summer Streets programmes (Jan 20 - Dec 23)	
Measures to improve city centre public realm like seating, lighting, planting (Jan 20 - Dec 22)	
Trial of city centre public transport loop hopper bus (Jan 23 - Jul 23)	
Phase 2 (years 1-5)	
Feasibility study and design	
Phase 3 (years 6 - 10)	
Permanent public realm improvements to key streets identified in the Strategy (Jan 25 - Dec 28)	
Implementation of Lothian Road road space reallocation (over 3 phases) (Jan 25 - Dec 27)	
A new cycling and walking bridge linking Old Town and New Town (Jan 23 - Dec 24)	
Investigate business case and alignment for a new tram route (Jan 25 - Dec 28)	
Integrated ticketing and timetabling across all public transport (Jan 25 - Dec 28)	
Delivery of city centre transport interchanges (Jan 25 - Dec 30)	
Implementation of the Princes Street and North Bridge public realm improvements (Jan 25 - June 28)	



5.4 Cost, Funding and Procurement

The **Delivery Plan** contains a detailed cost estimate for the delivery of this Strategy, with costs allocated to each project and distributed across the 10-year implementation programme. The overall cost estimate to implement the Strategy is £314m.

It is recognised that the funding required to deliver a strategy of this scale is significant, but when assessed against the benefits that will be realised from the Strategy and the cost of doing nothing (see Section 2 of this Strategy), it is clear that this scale of investment is critical and represents strong value.

The projects to be delivered over the first five years of the strategy are broadly fully funded, partially through developer contributions, match funding grants from Sustrans, and through the Council's capital programme.

Funding has also been secured for feasibility and design work for the projects in the second five years of the delivery programme.

Continuation of funding through the Council's capital programme, developer contributions and through match funding applications to Transport Scotland, Sustrans and others will allow the remaining projects in the second five years of the programme to be delivered. The phasing of these projects and source of funding will be reviewed during the identified programme gateways to ensure the programme is both deliverable and affordable.

The procurement strategy for the City Centre Transformation will be founded on the Council's Commercial & Procurement Strategy which applies to all of the Council's external expenditure on goods, services and works. A key focus of this is to deliver best value, whilst embedding sustainability and innovation through a number of areas, including whole life costing approaches, maximising community benefits through procurement, and applying Fair Work requirements.

As part of this approach, it is recognised that best practice procurement can deliver added value and can be used as a means to improve quality of life, ensure economic vitality, build excellent places and deliver lean and agile Council services. As part of the Delivery Plan, procurement approaches will be used to actively deliver best value for investments made, provide innovative solutions, create opportunities for participation, maximize social and environmental value and also contribute to the vibrant local economy.

Data on procurement in 135 global cities have shown that investing around 0.5% of the budgeted contract value in market research and vendor engagement delivers more than 10% of cost savings through increased competition and adoption of new practices. In addition to capital and revenue (operation and maintenance) savings, innovative procurement approaches can deliver benefits for people in how they experience the city, for economic development and for the environment.

