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Programme Delivery Plan

Version C-0.4 – Final

**Edinburgh City Centre Transformation
City of Edinburgh Council**

making the **difference**

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City of Edinburgh Council
Edinburgh City Centre Transformation

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List of Acronyms

Acronym	Name
ATAP	Active Travel Action Plan
CCPDB	City Centre Programme Delivery Board
CCT	City Centre Transformation
CEC	City of Edinburgh Council
CLT	Corporate Leadership Team
CMP	City Mobility Plan
EDG	Edinburgh Design Guidance
ESDG	Edinburgh Street Design Guidance
ITT	Invitation to Tender
KPI	Key Performance Indicators
LDP	Local Development Plan
LEZ	Low Emission Zone
LOC	Levels of Control
OJEU	Official Journal of the European Union
PDP	Programme Delivery Plan
PEP	Project Execution Plan
PMO	Programme Management Office
QCRA	Quantitative Cost Risk Analysis
QRA	Quantitative Risk Analysis
QSRA	Quantitative Schedule Risk Analysis
RSO	Redetermination Order
SEA	Strategic Environmental Appraisal
SLT	Senior Leadership Team
SRO	Senior Responsible Officer
STPR	Strategic Transport Projects Review
TEC	Transport and Environment Committee (City of Edinburgh Council)
TFE	Transport for Edinburgh
TRO	Traffic Regulation Order
WBS	Work Breakdown Structure

1 Executive Summary

This Programme Delivery Plan (PDP) will guide the future design, operation and management of the city centre over the next ten years. This plan will provide strategic framework and a consistent methodology around programme delivery for the completion of the projects and actions within the City Centre Transformation (CCT) Programme.

Each project within the City Centre Transformation Programme will be developed individually but the delivery methodology and reporting structures and templates will be consistent, allowing for close monitoring and scrutiny of progress and expenditure.

1.1 Approach

Edinburgh's City Centre Transformation must contribute to the wider aim of this Council for Edinburgh to become carbon neutral by 2030. The Council's approach to transport and mobility will be at the heart of delivering this challenging target.

The approach set out in this plan outlines the foundation of leadership, governance, mobilisation and set up activities that will ultimately drive the successful delivery of CCT, whilst also outlining key activities which have been already commenced as part of strategy-setting, such as development of the Master Schedule, Cost Estimate and Risk Register.

The PDP also provides the project management framework to deliver completion of the Strategy's interventions. Whilst projects will be developed individually, they will follow a consistent approach and reporting structure to ensure scrutiny of progress, expenditure, risk and change management, through the established joint board for ECCT, City Mobility Plan and LEZ.

The PDP includes gateway reviews to ensure alignment of ECCT with the emerging City Plan 2030, City Mobility Plan, LEZ and Active Travel Action Plan. It integrates project delivery with existing city centre schemes such as George Street and First New Town redesign, City Centre East-West Link and Meadows to George Street – Places for People.

1.2 Indicative Programme

The delivery programme is broadly split into three phases that will run concurrently over the next ten years.

Phase 1 of the CCT programme includes the projects that are currently at varying stages of development. Phase 2 consists of design and feasibility studies for projects to be delivered in Phase 3 over the next 10 years, as outlined in the CCT Strategy document.

1.3 Indicative Costs

The projected cost of projects in Phase 1 is £87.7m and are expected to be completed over the next five years. The cost of Phase 2 is estimated at £1.5m with £0.5m of funding being secured from Sustrans Scotland's 'Places for Everyone' grant scheme. Further submissions to Sustrans for the remaining £1m are to be made in the autumn so that funding can be secured to complete Phase 2. Based on cost planners estimates, the indicative costs of Phase 3 including allowances for optimism bias and risk are projected as £310.6m of capital costs and £4m of revenue costs. A full development programme for the cost plan will be undertaken during phase 2.

To ensure the programme will be both deliverable and affordable, the sourcing of funds will be suitably phased during project set up. Research on potential additional funding contributors, including third-party, will continue throughout the Programme.

1.4 Projected Benefits

The value of change associated with delivering CCT is shown through different types of benefits, quantifiable and qualitative, divided into economic and well-being. These benefits have been estimated using best-practice professional modelling of expected change, with the figure presenting detail on the different benefits and their magnitude over the 25-year period.

Quantifiable benefits represent a significant value of change (approximately £420m). Qualitative benefits include improvement to: ease of movement, amenity value, health, accessibility, flood risk, noise pollution, safety, business & skills.

1.5 Project Management Office (PMO)

The PDP also establishes a Programme Management Office (PMO). The proposed design for this PMO offers a resilient structure which provides continuity on programme delivery through an effective Client organisation based on the coordinated roles of advisors and Council officers and managers. The roles of the PMO Lead and the programme controls – Planner, Commercial Manager, and Risk Manager – are pivotal to guarantee an efficient management of the programme’s budget and resources. Effective communication is key to the success of this programme.

It is expected that ECCT will continue to require a Programme Director, supplemented by project management staff, commercial oversight, stakeholder engagement and project support staff.

A prioritisation framework has been created to manage project prioritisation mainly based on strategic, resource and complexity criteria. Consideration has also been given to resource and complexity, alongside geographical implications, such as the interface with other projects and taking cognisance of any resultant constraints.

2 Overview

2.1 Programme Name

Edinburgh City Centre Transformation (CCT).

2.2 Client

The City of Edinburgh Council.

2.3 CCT Background

2.3.1 Prospectus: connecting our city, transforming our places

The CCT programme responds to a Motion by Councillor Macinnes, approved by the City of Edinburgh Council on the 29th June 2017 by which the Council agreed to prepare the following:

'A medium-term action plan, to be implemented before the end of this Council term, to improve the public realm in the city centre with the aim of improving conditions for, and prioritising access for pedestrians, cyclists and public transport users; and for a scoping report on this work to be brought to Transport & Environment Committee within two cycles'

CCT will guide the future development of Central Edinburgh and will help deliver the aspirations of the Edinburgh 2050 City Vision: fairer, thriving, connected and inspired city.

As part of defining its 2050 Vision, CEC has produced a Prospectus ***Edinburgh: connecting our city, transforming our places***, and is developing three strategies simultaneously:

CCT – remit to pull together a framework for the holistic long-term development and management of the city centre focussing on providing a better experience for people on foot, bicycle, and public transport as well as improved public realm. This project will comprise a strategic vision, future action plans and an investment strategy. The outline Scope was approved by Committee in October 2017 and a Committee and Engagement Plan was approved in May 2018.

City Mobility Plan (CMP) – remit to determine the strategic direction for mobility. In March 2018, the Committee approved an initial stakeholder engagement and consultation phase. Based on consultation to date, the Council published a draft CMP framework and package of policies in May 2019.

Low Emission Zones (LEZ) – remit to reduce road transports contribution to poor air quality. In May 2019 Committee approved a consultation phase including the draft proposed boundaries, vehicle types to which LEZ should apply and grace periods as part of a comprehensive approach to developing LEZ's to meet Council Commitment 18 (Improve Edinburgh's air quality and reduce carbon emissions).

Each strategy shares policy objectives and geographies and will be dependent upon city-wide solutions including:

- Strategic connectivity – both city-wide and across the city-region;
- Local connectivity and environmental quality for communities across the city's four localities; and
- Connectivity and transformation of the city centre and its public realm.

The development of parallel strategies and projects will ultimately determine how people move around and experience the city and therefore engagement needs to be taken forward through an integrated approach.

2.3.2 Edinburgh City Centre Transformation Strategy

The Finalised ECCT Strategy (Sep 2019) accompanies this PDP. The Strategy outlines the case for change and includes a programme to enhance public spaces to better support life in the city, by prioritising movement on foot, by bike and by public transport in central streets and improving access and opportunities for all. The Strategy is to be delivered in adherence with the following six principles:

- People First;
- Liveable;
- Enhanced Open Spaces;
- Unique Character & Identity;
- Inclusive & Accessible; and
- Integrated Policies & Projects.

2.3.2.1 Spatial Framework

The Spatial Framework across the city centre, which sets the context and provides an overview of the approach, following key principles of:

- People First - pedestrian and cycling movement;
- Places for People – play, visit, live and work; and
- Improved public transport – city centre hopper bus, public transport interchanges, enhanced bus priority, etc.

2.3.3 Strategic Environmental Assessment (SEA)

A SEA was carried out at the strategy-setting stage. The purpose of the SEA is to identify, describe and evaluate the likely environmental impacts of the proposed strategy and provide statutory consultation authorities and the public the opportunity to comment on its findings.

The study area for the SEA encompassed the Old and New Towns of Edinburgh World Heritage Site boundary. A baseline information gathering exercise was carried out to summarise the key environmental issues both within the city centre and in the wider Edinburgh city area for each SEA topic.

The SEA assessment methodology adopted a matrix-based approach to assess the compatibility of the CCT objectives against SEA objectives, which were then refined to ensure optimal environmental and sustainability outcomes. The alternative scenarios were assessed against SEA objectives and assessment criteria to determine mitigation and enhancement opportunities from implementing the interventions. The interventions of the final proposed strategy were then assessed to identify where mitigation recommendations had been adopted and where impacts on the environment had been considered.

The SEA concluded that the proposed strategy would have a predominantly positive effect across the SEA topics with key benefits expected to air quality and population and human health as a result of a reduction in vehicle traffic from a modal shift to active travel and public transport.

Localised negative effects were identified where interventions could impact upon natural or cultural heritage designations. It was determined that appropriate mitigation and close collaboration with stakeholders would be carried out as the proposals are developed to minimise any impacts.

2.4 Design

The Council's approach to transport and mobility will be at the heart of delivering this challenging target and the principles of sustainable transport have been well-established in the strategic plan.

Principles of circular economy will also need to be integrated in the design process. As part of the process, any appointed designers will need to demonstrate that these have been effectively integrated. The appointed designer will need to demonstrate that designing out waste has been addressed and documented and demonstrate:

- Adaptability has been considered in use of materials, space, mobility, access and logistics for the project;
- A deconstruction plan for existing infrastructure that requires clearance has been developed;
- A deconstruction register been developed for design of project listing materials, lifespans and deconstruction procedures; and
- Circular economic principles have been integrated into design of the project and (as a minimum) prepare a mass balance that estimates material inputs and waste outputs from the project.

Project-specific targets will be established in agreement between the Client and the designers. Specifically where service access (gas, electricity, water, sewage, telecoms) will interface with the projects, the design will need to integrate circular economic principles into service access to minimise both disruption and the creation of wastes during access.

2.5 Policy

2.5.1 Policy Review

A key first step in the evolution of the CCT programme was to undertake a comprehensive review of national legislation and national, regional and local policy to understand the legislative requirements and policy objectives/recommendations that will influence or be influenced by the Strategy.

The review, of which results were published in the CCT Interim Report (February 2019), was used to refine and shape the Strategy aims and objectives to ensure delivery of Edinburgh's 2050 vision and to build on and support the Council's wider policy agenda.

2.5.2 Public Realm Strategy and Developer Contributions

The Adopted Edinburgh Local Development Plan (2016) Policy Del 1d requires developments to contribute toward public realm and other pedestrian and cycle actions, where these are identified in the Council's Public Realm Strategy. This is to ensure that developers make a fair and realistic contribution to the delivery of necessary infrastructure provision.

For the purposes of interpreting LDP Policy Del 1d, it is intended that subject to approval of the finalised Edinburgh City Centre Transformation Strategy and PDP, that relevant CCT projects would constitute the Council's agreed 'public realm strategy' within the city centre area defined by the LDP Proposals Map. This would be further established by reports related to the review of Edinburgh's Public Realm Strategy (2009) to the Council's Planning Committee, involving

appropriate engagement to establish the suitable approach, thresholds that may apply and contribution zones. In the interim period, relevant developments still require to provide appropriate public realm within their sites and site environs.

2.5.3 Edinburgh Design Guidance (EDG)

This updated guidance, amended in October 2018, sets out the Council's expectations for place making and design in Edinburgh, emphasising the creation of places that strengthen the development of a compact, sustainable city through support to active travel and public transport actions, landscape, biodiversity and green infrastructure.

2.5.3.1 Edinburgh Street Design Guidance (ESDG)

Section 4 of the EDG presents the Council's ESDG, which was approved by the Transport and Environment Committee (TEC) on 25th August 2015 and the Planning Committee on 3rd October 2015. The ESDG will contribute towards realising the Council's key aim to provide streets that give priority to sustainable travel (walking, cycling and public transport).

This guidance is supplementary to the Local Development Plan, being one of several user focused pieces of guidance which interpret the policies set out in it.

2.6 Project Integration

One of the principles outlined in the CCT Strategy is to integrate policy objectives and project delivery to create a consistent and coordinated approach to city centre planning and management. Critical plans and projects are the City Plan, the CMP, the Active Travel Action Plan (ATAP) and the LEZ project. In addition, there are a number of other projects already in progress which will form the early scheme projects under CCT. These include the George Street First New Town and the Meadows to George Street schemes.

The City Centre Project Delivery Board (CCPDB) leads the delivery projects, which are at varying stages of development; these include:

- City Centre West to East Link (CCWEL);
- Meadows to George Street (MGS);
- Charlotte Square;
- George Street and First New Town (GNT);
- Rose Street;
- St Andrew Square Phase 2; and
- Delivery and expansion of the bicycle hire scheme (including E-bikes).

These projects interface to one another to varying degrees including scope, programme and outcomes, therefore they have been considered in the preparation of this PDP and (where appropriate) reshaped to fit wider CCT's objectives.

2.6.1 Edinburgh Cycle Hire

The Edinburgh Cycle Hire Scheme, launched in September 2018 by Transport for Edinburgh (TfE), utilises Pashley bikes and a management system developed by Norwegian company Urban Sharing.

Data gained from the Scheme has been used to improve the hire point network now ready for the launch of e-Bikes. Cycle and e-Bikes are inter-operable from cycle hire points and virtual stations customer uptake and temporarily deployed for events.

In the next ten years, the aspiration is to implement the scheme as part of the City Region's transport offering, moving into new areas and new parts of the transport network.

2.6.2 Wayfinding

Transport for Edinburgh's (TfE) Wayfinding Project aims to create a user-centred, city information system, promoting sustainable and active modes of transport, wider exploration of the City, easing pressure on hotspots and reducing overall street clutter.

In the next 10 years, the project will deliver an interactive digital platform, to provide information that alters patterns of urban mobility as city changes with CCT and other major projects, through smart city services. The Wayfinding Project will enable residents, commuters and visitors to make more informed choices, through tailored transport and visitor information services and supporting dispersal out the city centre.

2.7 Scope and Summary of CCT Interventions

Edinburgh's CCT is an action plan for a vibrant and people-focussed capital city centre to improve community, economic and cultural life working to the following vision:

'An exceptional city centre that is for all, a place for people to live, work, visit and play. A place that is for the future, enriched by the legacy of the past.'

The scope of the project will involve rethinking transport priorities across the city in order to unlock the potential of streets and to provide a public realm that better meets the needs of residents, pedestrians, cyclists and to provide a more integrated public transport network.

The CCT Strategy was published in 2019 in which three distinctive but interrelated components were identified to realise CCT's vision:

- i A Spatial Framework across the city centre, which sets the context and provide an overview of the approach;
- ii A series of layers and related interventions, focusing on the changes to how people move within the city centre; and
- iii Six Catalyst areas of transformation, providing a vision of how the city centre would look and feel over the next few years.

2.7.1.1 Catalyst Areas

The six catalyst areas represents those areas where significant changes can achieve the greatest outcomes. The areas which provide a vision of how the city centre would look and feel over the next few years, are:

- Haymarket – Morrison Street;
- Lothian Road – Tollcross Junction;
- New Town – Princess Street;
- Old Town – Victoria Street;
- Waverley – Carlton Road, Waverley Bridge; and
- Innovation Mile – Teviot Place.

Across the whole city centre, changes over the next ten years will deliver:

- A walkable city centre core;
- High quality street and public spaces;
- New segregated and safe cycle routes, and a new walking and cycling bridge connecting the Old Town and the New Town;
- Bus priority measures, a free city centre hopper bus, and public transport interchange;
- Lift or other forms of vertical connection at key points in the city to improve accessibility; and
- Reduction of on-street parking.

2.7.1.2 Interventions

A series interventions, or actions, focusing on the changes to how people move within the city centre will be required, some which will focus on implementation actions (Construction Projects) and other will involve optimisation of the City's management through optimisation of technology (Non-Construction Projects).

Packages of interventions include:

- Allocation of Street space;
- Public Transport;
- Parking Reduction and Reprioritisation;
- Place; and
- City Operations and Management.

A detailed list of interventions is enclosed within Appendix A.

2.7.2 Future Design of Interventions

To date, interventions have been proposed as part of a city-centre wide strategy. As part of the programme, work will be undertaken to ensure that the principles of CCT will be used to enhance and support the city's town centres.

Future work will entail more detailed development of interventions on a project by project basis. This will include outline and detailed design work and further public and stakeholder consultation.

2.8 Programme

2.8.1 Key Milestones

CCT interventions will be delivered over a 10 year delivery period, commencing January 2020 through to December 2029

The key activities are:

Table 1 - Programme Key Activities

Phases	Activities
Phase 1	Completion - City Centre West to East Link (CCWEL)
	Completion - Meadows to George Street
	Completion - George Street and First New Town (GNT)
	Completion – Charlotte Square
	Completion – Rose Street
	Completion – St. Andrew Square
	Completion – Working with TFE on the expansion of the cycle hire scheme, including E-bikes
	Completion - Operations and management plan for the city centre
	Monitoring of early operational changes and trials through short term initiatives (e.g. Open Street and Festival Summer Streets programmes)
	Completion - Car free streets in Old Town: Bank Street (except buses and taxis), Candlemaker Row (except bus), Cockburn Street, Forrest Road, High Street between North Bridge and St Mary’s Street, Lawnmarket (expect coaches in the short term), Victoria Street and Waverley Bridge.
Phase 2	Completion – Feasibilities Studies (Leith Street to Jeffrey Street, Pedestrian Priority Zone and Lothian Road)
	Completion – Design for Projects in Phase 3
Phase 3	Completion – Implementation of CCT Interventions ¹

The colour coding shown in the table above illustrates the following:

- Green category (Phase 1) indicates projects which are expected to be funded from a mixture of developer contributions, match funding grants from Sustrans and the Council’s Capital Programme;
- Blue category (Phase 2) indicates that some of the projects within this phase are partially funded; and
- Orange category (Phase 3) indicates projects which are currently not funded, but for which funding assumptions and overall strategy has been set up.

Further details can be found in Section 7 of this plan.

¹ Refer to Appendix A for details.

2.8.2 Constraints and Dependencies

One of the key constraints for the delivery of CCT is the availability of funding.

As detailed in Section 7, the budget for CCT is made up by capital funding from the Council, funding from Sustrans and third-party contributions.

The budget will be refined and a detailed cash flow will be developed during the Programme Set Up phase to take account of all the anticipated contributions from Sustrans.

No programme-level physical or environmental constraints have been identified at this time. Notwithstanding this, there are likely to be project-specific constraints that would need to be recorded and managed in each of the individual Project Execution Plans.

2.8.3 Stakeholders and Third Parties

Stakeholders groups have been identified during the course of developing the CCT Strategy Interventions and Delivery Plan, including Government and Local Authorities, Funders, Regulatory Bodies, Subject Matter Expert Groups (Environmental, Business, Technical and Utilities) and Impacted Residents. Details regarding Key Stakeholders and how engagement will be managed can be found in Section 10 of this report.

2.8.4 Project Phasing

The CCT Delivery Programme was developed taking into consideration the city centre in wider context. While this PDP sets out the strategy for prioritisation of projects, this needs to be viewed in the context of changing requirements and the realignment of Council objectives as the Programme progresses. It is important to note that changes brought about as a consequence of the above will need to be tracked and subject to a formal change management process which are approved by the Programme Board.

2.8.5 Statutory Planning

2.8.5.1 Roads

All road works will be governed by the Traffic Regulation Order (TRO) and the Redetermination Order (RSO) processes in order to minimise disruption to road users, pedestrians and the general public.

2.8.5.2 Consents

The requirements for consents will be determined on a project-by-project basis as the CCT Programme progresses and may include similar consents which have been identified for the projects sitting in the Capital Programme. These include:

- Local Authority Permission (Planning and Transport);
- Historic Environment Scotland for Scheduled Monuments; and
- Network Rail.

Other forms of approval may still be necessary for the proposed works and requirements for these will be determined during future phases.

3 Programme Governance and Organisation

3.1 Governance Overview

A governance structure will ensure that it contains the following key principles:

- Strong leadership from the top of the client body, key stakeholders and the contractor(s) selected to carry out the works;
- Strong political support and regular reporting on risks, issues and costs;
- Clearly defined roles and responsibilities within the client organisation with clear reporting lines;
- Compatible with the Council's grades and team structures;
- Provides a strong sense of project ownership by individuals;
- Clear management information used to report at all project levels; and
- Professional programme and project management support within the client organisation.

3.1.1 Governance Structure

The resource requirements for the delivery of ECCT are being developed. It is expected that ECCT will continue to require a Programme Director, supplemented by project management staff, commercial oversight, stakeholder engagement and project support staff. Team competencies will require to reflect the complexity of the transformation programme and to continue the collaborative and innovative approach taken toward the Strategy's development. On an interim basis, until the Strategy has been established and implementation is commencing, project support will be provided by on-going consultancy support and Council officers.

The overall responsibility for the Programme resides with the Programme Director. The day to day responsibility resides with the Programme Delivery Manager supported by the PMO Lead.

The Corporate Leadership Team (CLT) will be responsible for programme sponsorship, including ownership of business case and benefits. A separate Programme Board has also been established and will be chaired by the Programme Senior Responsible Officer (SRO). This will meet monthly and will be the main decision making body, the PMO will provide formal papers to the Programme Board monitoring progress, expenditure and setting out any key decisions required.

3.2 Delegated Authority

To ensure suitable flexibility within agreed governance arrangements the following provisions are in place:

- The Programme Director is given authority from the Programme Board to manage the Programme budgets; and
- The PMO Lead and the Programme Delivery Manager will seek approval from the Programme Director for all strategic decision making in regard to contract award, expenditure and change management including any variation to external consultancy contracts.

Expenditure will be reported to the Board on a monthly basis and any risk of overspend will be highlighted to the Board as soon as reasonably practicable.

4 Programme Management

4.1 Overview

The various parties to the Programme, their roles, responsibilities and relationships are described below. The main purpose of this section is to clarify who is responsible for which activities and to ensure there is no duplication or gaps.

All parties should make a concerted effort to ensure that continuity of personnel (where possible) is maintained and that robust succession plan is in place. Every external organisation appointed by the Council to participate on the Programme shall designate a specific senior contact, who is to take responsibility for the proper discharge of their own organisation's services.

4.2 Delivery Programme & Management Protocols

4.2.1 Roles and Responsibilities

The responsibility for the update and issue of the Programme Master Schedule will be with the Planner.

4.2.2 Master Schedule

A 10 Year Delivery Programme master schedule has been established utilising Primavera P6 software. A number of meetings and workshops were held to establish timescales and background information for each project with the appropriate team members. For those projects where work has already commenced not all activities may be appropriate. Where possible, the key milestones for each Level 2 WBS section have been retained and actual dates applied.

5 Phasing of Works

5.1 Approach to Project Phasing

As noted earlier in the report, one of the key Principles outlined in the CCT Strategy is to integrate project delivery to create a consistent and coordinated approach throughout the city centre; such an approach applies from planning and management to delivery.

During the strategy-setting phase, a series of meeting and workshops were carried out during which the Client, Project Team and CCPDB Project Managers discussed phasing and prioritisation. The approach to prioritisation was agreed so that:

- Opportunities for cross-project measures would be maximised;
- Temporary measures which, at a relatively low cost, would provide maximum benefits would be identified, thus achieving best value for money;
- Disruption would be minimised by coordinating road closures and traffic diversions across multiple projects; and
- Affordability was taken into account to ensure that the Programme could be delivered.

5.1.1 Interfaces with City Centre Projects

A number of Projects and activities are expected to be initiated at inception, including:

- CCWEL will be the first Project delivered following CCT's inception;
- Leith Walk closure for construction of the Tram to Newhaven project until 2020; and
- North Bridge closure to traffic for 12 – 18 months (bus, cycle, pedestrian access only) as part of refurbishment.

These activities will be monitored during Project set up to ensure effective coordination and phasing adjustment so opportunities for coordinated works are maximised and disruption reduced.

Coordination with key projects such LEZ, CMP and Active Travel will be essential to support delivery of principles of the CCT Strategy and maximising of benefits, while creating a consistent and coordinated approach to projects throughout the city.

While this PDP sets out the prioritisation of projects, this needs to be viewed in the context of changing requirements and the realignment of Council's objectives as the Programme progresses. It is important to note that phasing and the overall Programme will be subject to periodic reviews and amendments, to ensure that any deviations and/or additional requirements to the original schedule are captured.

6 Procurement Management

6.1 Regulatory Environment

Commissioning activities to support CCT will require to fully comply with the Procurement (Scotland) Regulations 2015, Procurement Reform (Scotland) Act 2014, Procurement 2016 and related Statutory Guidance.

The procurement of all contracts will be conducted in accordance with the Council's Contract Standing Orders (CSOs) and all applicable regulations. Interpretation of the procurement regulations shall be undertaken by the Council's Commercial and Procurement Services (CPS) team, supported as necessary by in-house and external legal advice. Where any person involved in any aspect of the procurement process is unclear about the Council's procurement obligations, they shall seek clarification from CPS.

6.2 Procurement Strategy

The procurement strategy for CCT will be founded on the Council's Commercial & Procurement Strategy which applies to all Council 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, those applicable to CCT may include but not limited to:

- Improving contract and supplier relationship management across the Council to ensure optimum value and innovation from our existing contractual relationships for use on CCT;
- Applying a whole life costing approach which balances cost, quality and sustainability;
- Market engagement and benchmarking to drive competitive tenders and to improve quality through best practice;
- Maximising community benefits;
- Ensuring sustainable procurement is business as usual, and incorporating community benefits in all appropriate contracts with values of £50,000 and above;
- Applying Fair Work requirements to procurements and encouraging the adoption of these and promotion of the Living Wage; and
- Promoting compliance by contractors and sub-contractors with the Health and Safety legislation.

Procurement requirements for all goods, services and works identified in the next phases of CCT will be initiated in line with the Council's related procurement policies and procedures.

Agreed approaches will be informed through Best Practice and Lessons Learned from previous projects of comparable complexity (e.g. Granton Waterfront Regeneration), by implementing a collaborative approach and facilitating cross-project knowledge sharing.

Due to the size and complexities of the CCT Programme, it is anticipated that a dedicated resource may be required to manage and support the various procurement streams. This will be considered and developed as part of the activities during Programme set up.

Procurement planning will take place at Programme inception, as the scope and requirement of individual interventions are further developed. CPS will work with the CCT Project Team to:

- Review the detailed scope of each individual interventions and their value;

- Identify and assess options for maximising efficiencies, and explore whether opportunities for 'procurement packaging' exists and their potential suitability;
- Identify existing contracts and or frameworks already in place which may be suitable for undertaking these works and thus mitigating the need for unnecessary procurements; and
- Assess procurement routes (Traditional Contract, Design and Build, Management Contracting, Construction Management) and their advantages and disadvantages, alongside available Council Frameworks.

Sustainable Procurement is embedded across all of the Council's activities, therefore its principles will be adhered to irrespective of the selected procurement route(s).

6.3 Procurement Roles and Responsibilities

The roles and responsibilities in relation to procurement are set out in the following table:

Table 2 - Procurement Responsibilities

Role	Responsibility
Programme Board	Approval of procurement strategy and any amendments to the strategy in agreement with CPS.
Programme Delivery Manager	Delivery of the complete Works Information. Oversight of the technical evaluation of prequalification and tender submissions.
CPS	Ensure compliance with Council Standing Orders and all applicable legislation. Leading / Governance over all Procurements undertaken to support the project. Drafting and publication of OJEU (Official Journal of the European Union) notices, Procurement Information Documents/ESPDs and Invitation to Tender (ITT) documents (as applicable). Support in the evaluation of pre-qualification submissions and notification of unsuccessful applicants. Overall responsibility for evaluation of tender submissions and notification of unsuccessful bidders; conclusion of contracts and drafting and publication of award notices.
Project Managers	Lead the technical evaluation of pre-qualification and tender submissions.

7 Budget, Funding and Cost Management

7.1 Baseline Budget and Funding

7.1.1 Total Costs

7.1.1.1 Phase 1

The Council funding requirements for Phase 1 of the CCT Programme are shown in Table 6 below.

Table 3 - Outline of Cost Summary for CCT Phase 1

Item	Cost (£k)	Assumed Funding (£k)	Additional Funding requirement (£k)
City Centre West to East Link (CCWEL)	13,000	13,000	0
Meadows to George Street	13,300	13,300	0
Charlotte Square	3,150	2,000	1,250
George Street and First New Town (GNT)	32,600	20,318	12,282
Rose Street	850	850	0
St. Andrew Square	2,000	2,000	0
North Bridge	22,300	22,300	0
Bicycle hire scheme (E-bikes)	450	450	0
Total	87,650		13,532

The projects in this phase are expected to be completed within the first 5 years of the programme.

7.1.1.2 Phase 2

Phase 2 of the CCT programme consists of design and feasibility studies for projects in Phase 3. Currently £1.5m worth of these studies has been agreed, with more to come as the programme progresses.

7.1.1.3 Phase 3

The Council funding requirements for the proposed Phase 3 of the CCT Programme are based on the outline cost summary shown in Table 4.

Table 4 - Outline Cost Summary for CCT Phase 3

Item	Cost Estimate (£k)
Capital	127,496
Revenue	2,075
Works Cost Estimate	129,571
Prelims & OH&P	14,018
Design Fees	6,074
Project Management & Consultancy Fees	13,364
Base Estimate	163,027
Optimism Bias (44%)	71,732
Risk Allowance (49%)	79,883
Risk Adjusted Works Cost	314,642
Out Turn Cost Estimate	314,642

The total cost estimate of Phase 3 is not inclusive of inflation which will be dependent upon the eventual phasing of the individual projects in Phase 3. Based on indicative estimates this is currently forecast as an additional £100m to the outturn cost estimate above. A detailed summary has been included in Appendix B of this report.

The Phase 3 cost estimate has been reviewed by the Council's Finance Team; whilst under development, the following methodology was applied:

- It was categorised by intervention type (i.e. street closures, safe cycle routes, urban realm, reallocation of traffic lanes, etc.);
- Where sufficient detail on scope was available, appropriate cost data has been used to determine a works cost estimate;
- Where benchmarking against previous projects was deemed applicable, cost data has been rebased to 2019;
- Additional uplifts for GI/Utilities (10%) and Civil Engineering Costs (20%) have been applied to the main interventions (street closures, safe cycle routes, urban realm, reallocation of traffic lanes, and vertical connections);
- Costs differentiate between capital and revenue items; and
- General allowances have been made for revenue item as these largely consist of studies and policy development.

Due to the CCT Programme currently being at strategy-setting phase, several working assumptions needed to be made in order to develop the estimate, based on industry standards, benchmarking and project experience. Such assumptions were discussed and agreed with the Client, CEC Finance and wider Project Team.

The cost estimates for each intervention included in the CCT have been estimated based on historic cost data where there was sufficient scope to allow a suitable breakdown to be provided. For interventions with limited scope, there have been general allowances applied. A summary of cost verification and assumptions has been included in Appendix C of this report.

Cost data from the Phase 1 Tram Project and Leith Programme were used to quantify costs for traffic management, paving/ footways and GI/utilities. Costs for vertical connections were provided by Leitner Ropeways and additional uplifts for GI/utilities and civil engineering were included. Costs for the Calton Road to Jeffrey Street Cycle Bridge were based on data of bridges of a similar size and complexity. Other cost data for interventions with sufficiently detailed scope were supplemented with cost data from relevant pricing books.

Some of the projects within the Programme count on a more accurate estimate due to their desirability and their suitably developed scope. However, for other interventions, contingences and general allowances have been included. An optimism bias rate of 44% has been applied – this is based on the recommended optimism bias percentage for Standard Civil Engineering works as advised by the HM Treasury Green Book. A risk allowance of 49% has been included – this is based on a P90 contingency.

7.2 Funding Strategy

A number of meetings were held during the preparation of this Delivery Plan to set out an overall strategy in relation to how the Programme would be funded.

7.2.1 Phase 1

Phase 1 of the CCT programme includes the projects that are currently at varying stages of development, which will span across the first five years of the programme. These projects are expected to be funded from a mixture of developer contributions, match funding grants from Sustrans and the Council's Capital Programme.

George Street and First New Town and Charlotte Square both have identified funding gaps of £12.3m and £1.3m respectively. Funding for these projects will be considered as part of the transport capital allocation process for 2020 onwards.

7.2.2 Phase 2

Currently, funding for around £0.5m of feasibility and design studies have been agreed with Sustrans. As of July 2019, confirmation of funding to carry out feasibility studies for Leith Street to Jeffrey Street, Pedestrian Priority Zone and Lothian Road has been received. The studies will be fully funded by Places for Everyone (Sustrans). Further submissions to Sustrans are to be made for the remaining £1.0m of feasibility studies.

7.2.3 Phase 3

A number of working assumptions were made during this phase for strategy-setting purpose. The following options for potential sources of funding were identified:

- Developer Contributions: Infrastructure projects arising as a result of growth within the city can be partially funded through the recouping of funds from developers.
- Capital Programme: Future realignment of the Council's capital programme, along with any additional funding that may be made available to fund Council priorities.
- Strategic Transport Projects Review (STPR2): STPR 1, published in 2008, was a review of large-scale inter-regional transport projects that lead to funding for projects such as the

Forth Replacement Crossing and the duelling of the A9. 2018 saw agreement that a second review would take place, and it is expected that bids for elements of CCT will be made.

- Sustrans / Transport Scotland: Continuation of applications to Sustrans to receive match funded grants. Construction has previously been 50/50 match funded, however Sustrans / Transport Scotland now permit other relevant projects (publicly funded or otherwise) to be included as part of a wider funding pool to match their contributions.

To ensure the Programme will be both deliverable and affordable, the sourcing of funds will be suitably phased in accordance during Project Set up.

Research on potential additional funding contributors, including third-party, will continue throughout the Programme.

7.3 Cost Management and Control

Based on the established cost estimate, financial reviews at key decision points will be carried out regularly to ensure the Programme can be delivered within the agreed baseline budget and funds are available for the planned expenditure.

Costs will be recorded on the Council’s financial system and monitored by the Commercial Manager. Costs will be reported back to the Programme Board on a monthly basis. All the expenditure will be closely monitored including the internal costs to ensure they are in line with the Programme baseline budget.

7.4 Programme Cashflow

A cashflow will be produced during the Programme Set Up phase taking account of all the expected funding from Sustrans and contributions from other parties.

This cashflow will be monitored on a monthly basis and will be used to understand and manage the financial aspects of the Programme. Any changes to the cashflow will be agreed by the SMT prior to implementation and a record made of the changes and reason as to their implementation.

7.5 Budget Update Procedure

A detailed budget will be produced during the Programme Set Up phase to inform the cashflow. It will be monitored on a monthly basis in coordination with the cashflow. Any changes to the budget will be agreed by the SMT and a record made of the changes and reason as to their implementation.

7.6 Budget and Cost Reporting

Cost reporting will be performed as noted in the table below:

Table 5 - Budget and Cost Reporting Responsibilities

Report	Frequency	Circulation	Owner
Cost Report	Monthly	Included in monthly Board Report	Commercial Manager

8 Risk Management

8.1 Risk Management Overview

Risk is considered in terms of both threat and opportunity. The risk management process has been developed in a manner that will facilitate the ongoing management of risk throughout the life of the project and will not solely focus on the current stage.

This is supplemented by the ongoing monitoring, review, management, reporting and improvement of the risk process and its deliverables against the project requirements throughout the life of the project.

8.2 Risk Register Structure

The CCT risk register sits within a wider risk management structure that incorporates the LEZ and CMP initiatives. Acknowledging the shared policy objectives, geographies and general interdependencies between these three strategies and the city wide solutions required to manage them, a combined risk register has been set up, under which there will exist separate risk registers for CCT, LEZ and the CMP.

All identified risks for the CCT programme will initially be held within one master register at programme level.

Proposals to escalate risks to the Programme risk register will be made by the Project Manager and/or the Risk Manager. The registers will be constructed in a way that allows them to be rolled up into a single master risk register for the CCT programme.

Following finalisation of phasing, the discrete work packages that each project is split into will inform the project risk structure. These groupings will be dictated by the project's capital value, delivery status and nature of scope and their Level of Control will determine how the respective risk is managed.

9 Change Management

9.1 Roles and Responsibilities

The table below outlines the key roles and responsibilities of change management across the Programme:

Table 6 - Change Management Roles and Responsibilities

Role	Name	Responsibilities
Programme Director	TBC	<ul style="list-style-type: none"> Seek approval of changes at Programme Board level
PMO Lead	TBC	<ul style="list-style-type: none"> Establish and agree what works are a change Clearly identify what the change is State the reasons for the change Identify Change Originator and Change Owner Monitor and identify changes / potential changes
Programme Delivery Manager	TBC	<ul style="list-style-type: none"> Establish validity of proposed changes against objectives and outcomes sought
Commercial Manager	TBC	<ul style="list-style-type: none"> Prepare costing for changes Review and verify costs once submitted by the relevant party Confirm funding source and availability of funding Update the change control register Control and report status of changes Monitor and identify changes / potential changes Compile supporting documentation
Project Managers and Assistant Project Managers	TBC	<ul style="list-style-type: none"> Monitor and identify changes / potential changes

9.2 Change Management Procedure

Change control relies upon accurate identification and assessment of the proposed changes at the earliest possible stage. The implications of changes must be considered relative to the Programme.

There is delegated authority in place for approval of changes in line with the process outlined in Section 0

Delegated Authority. A Change Register will be maintained and used for Board approval in advance of committed expenditures.

9.3 Cases for Change

The table below provides a summary of the different issues that may result in change during Programme development:

Table 7 - Issues and Potential for Change

Request	Definition	Programme Board Response	Considerations
Request for change	A proposal for change to a baseline.	<ul style="list-style-type: none"> ▪ Approve the change ▪ Reject the change ▪ Escalate decision ▪ Request more information 	<p>If a request for change involves extra cost, there are three principal ways to fund it:</p> <ul style="list-style-type: none"> ▪ Contingency budget ▪ Increase the project budget ▪ De-scope other elements
Off-specification	Something that should be provided by the project, but currently is not (or is forecast not to be) provided. This might be a missing element of the scope or an element not meeting its specification.	<ul style="list-style-type: none"> ▪ Grant a concession ▪ Instruct that the off-specification be resolved ▪ Escalate decision ▪ Request more information 	<p>The Programme Board may decide to accept the off-specification without immediate corrective action. This is referred to as a concession. When a concession is granted the specification will need to be revised before the project is handed over to the Client.</p>
Problem / concern	Any other issue that the PMO needs to resolve or escalate.	<ul style="list-style-type: none"> ▪ Provide guidance 	

10 Stakeholder Management

A Stakeholder Management and Communications Plan will be developed during the Programme Set Up phase in consultation with the Project Manager and the Stakeholder & Engagement Manager. This will be developed using the Scottish Government's 'National Standards for Community Engagement'. This is a set of good-practice principles, as shown in the figure below which are designed to support and inform the process of community and wider stakeholder engagement, and improve what happens as a result.

Figure 1 - National Standards for Community Engagement



The seven standards (inclusion, support, planning, working together, methods, communication and impact) were adopted by the Council in April 2017.

Stakeholder management is a critical part of managing a project as stakeholders have influence over both the criteria by which the success of the project can be judged and the relative values within the project. Two leading causes of project failure are insufficient involvement of stakeholders and infrequent communication with sponsors and other key stakeholders.

10.1.1 Objectives

The objectives of the stakeholder communication strategy are as follows:

- Ensure stakeholders are provided with timely, up-to-date information about the projects affecting them;
- Ensure stakeholders are given appropriate opportunities to provide comment into the timing, phasing and scope of each projects such as specific road designs, construction interface phasing requirements with other projects and consultation of each of the projects;
- Highlight the investment the Council is putting into each specific area;

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- Ensure the consultation activities for inputting into project design development is clear, open, accessible and transparent. A consultation delivery plan will be prepared for each project going out to consultation;
- To ensure that all information which is relevant to stakeholders is provided as soon as possible; and
- Ensure, where possible, any conflict is avoided through open and transparent communication.

11 Benefits Realisation and Close Out

11.1 Overview

The purpose of this stage is to ensure that the required outcomes have been successfully achieved and to gather information about lessons learned and corrective actions or interventions implemented during project delivery.

11.2 Benefits and Impact Assessment

CCT's monitoring Key Performance Indicators (KPI), were analysed in tandem with the value for change and estimation to ensure alignment between the monitoring process, benefits and principles.

The value of change associated with delivering CCT is shown through different types of benefits, quantifiable and qualitative, divided into economic and well-being, which have been estimated using best-practice professional modelling of expected change, with the figure presenting detail on the different benefits and their magnitude over the 25-year period.

Quantifiable benefits represent a significant value of change (approximately £420m). Qualitative benefits include improvement to: ease of movement, amenity value, health, accessibility, flood risk, noise pollution, safety, business & skills.

11.3 Circular Economy

11.3.1 Targets and Monitoring

Overall core Circular Economy Targets will be established for CCT. Individual Circular Economy targets will also be set for each project and measures established to track outcomes on each project.

Project outcomes will be written up as Case Studies to capture project benefits and learning from experience so that lessons learned can be implemented in future projects.

11.3.2 Quantifying value

During each project the benefit of circular economy materials used, versus raw materials avoided/waste generation averted, will be estimated.

The benefit of circular economy approach will be considered for reporting against the Council's 2030 Net Zero Carbon targets where relevant to do so.

The potential benefit of circular economy approach will be estimated before works are undertaken and updated following completion of the works to validate benefit realised for the following parameters:

- Carbon saving;
- Air quality impact in terms of avoided vehicle movements;
- Health and wellbeing opportunities created;
- Number of employment opportunities created; and
- Link to social value/Social Value Act Targets (e.g. Procurement Reform (Scotland) Act 2014).

11.3.3 Communication and Engagement

Opportunities for raising awareness of the role that Circular Economy can provide to deliver value in CCT must be addressed. Its outcomes will also be linked to ATAP.

Case studies on each project will be documented and written up on an individual basis.

In delivery of works the following awareness measures will be implemented:

- Ensure that site induction to staff includes awareness of circular economy initiatives and the specific targets and measures proposed at the site;
- Use regular tool box talks to make sure that everyone that comes to site knows about measures to reduce and re-use at the site;
- Discuss circular economy at every job site meeting; reminders are important and provide feedback to site workers;
- Tracking progress and promoting this at site meetings can help motivate staff to support circular economy's goals;
- Highlight success in the project delivery to managers, clients and public, to highlight the amount of avoided material/waste on a monthly basis;
- Specify materials for re-use/repurposing and how this can be achieved in toolbox talks; use actual site examples and photographs to demonstrate how this can be achieved and points to avoid;
- Labelling of materials clearly to enable CE approaches to be implemented more effectively; and
- Recruit members of staff to act as "circular economy" champions to check on project progress towards specific circular economy's goals.

11.4 Close Out Activities and Responsibilities

The following activities will be carried out as part of the close out phase of each project:

- Testing;
- Commissioning;
- Snagging;
- Handover; and
- Transition into operations (to ensure that projects can be safely commissioned without adversely impacting other infrastructure in the city).

In addition to the above, the following actions will be undertaken to ensure formal project close out:

Table 8 - Close out Responsibilities

Activity	Description	Owner
As-built Design Drawings	Gather and store the as-built design information as detailed in Section 15.	Project Managers and Assistant PMs

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Activity	Description	Owner
Asset Management	Update Asset Management Systems	TBC
Lessons Learned Sessions	Prepare a report based on a series of lessons learned sessions with the different working groups on project completion.	PMO Lead
Sponsor Close Out / Benefits Realisation	Lessons Learned Sessions report sign off formally closing the handback phase of project delivery.	Senior Responsible Officer
Monitoring, Marketing & Promotion	Activities aimed to assess the benefits of completed projects, as well as inform the general public and promote these benefits	TBC

12 Next Steps

Subject to approval of the CCT Programme at the TEC meeting in September 2019, the following steps will be undertaken to deliver the Programme:

1. **Mobilisation and Resourcing** – this will take place between September and December 2019, in which Mobilisation and Resourcing Plans will be prepared and developed.
2. **Refine Key Deliverables** – this will take place early January 2020; in this period, the following will be reviewed and updated:
 - Delivery Plan;
 - CCT Programme Master Schedule;
 - Cost Estimate;
 - Funding Strategy; and
 - Risk Register.
3. **Programme Governance**, such as PMO and Delivery Team will be established in January 2020.
4. **Operation and Management Plan** development to be commenced in January 2020.

The Operations and Management Plan will be developed during the first year of Phase 1 in 2020 to ensure that the operating plans for each of the following workstreams are aligned, and will then become a 'live' document that will be annually reviewed and updated to reflect changes within the city centre and as new data is collected. It will include:

- **Traffic and Parking Management** – this will be the largest component of the Operations Plan and will include:
 - Traffic management – operating plans for the control and management of traffic within the city centre, including traffic signal co-ordination, traffic restrictions (to be supported by TROs developed at project / street level) diversion routes during events, and information dissemination to drivers of LEZ and other restrictions.
 - Parking – review and allocation of on-street parking for resident, pay & display, blue-badge, motorcycle, city car club and shared spaces (in light of proposed CCT changes).
 - Bus and coach management – review and allocation of loading, staging and standing areas for city bus, regional bus, tour bus and coach fleets (in light of proposed CCT changes) including time restrictions.
 - Taxi – review and allocation of taxi ranks (in light of proposed CCT changes).
 - Electric vehicle charging – proposals for roll-out of additional spaces and management of their use.
- **Waste collection** – operating plans for residential, commercial and public waste collection, including operators, vehicle restrictions, time restrictions and consolidation;
- **Freight, Deliveries and Servicing** – plans for the development and operation of freight consolidation centre(s) (or facilitation thereof for the private sector), and operating plans for deliveries and servicing of residential, commercial and public building and spaces, including vehicle and time restrictions;

- **Anti-terrorism** – plans for the installation and operation of anti-terrorism measures at key city centre locations, including design guidance that takes cognisance of street design guidance;
 - **Maintenance** – prioritised multi-year programme for the maintenance of footways, carriageways and other public spaces, including how priorities have been set and how they will be reviewed, the standards to be applied (and alignment to street design guidance) and how efficiencies can be improved through targeting maintenance in areas surrounding new projects;
 - **Enforcement** – review and development of current street enforcement activities, to ensure that this fully supports the regulations and restrictions being implemented by CCT, including parking and access restrictions, street clutter, littering and anti-social behaviour;
 - **Data collection and monitoring** – To benefit from data driven innovation, an early action will be to review ECCT’s overall approach and governance in terms of data collection, management, monitoring and other usage throughout the ten year programme;
 - **City Operations Centre Specification** – the above data strategy will input to the development of a specification for a new Operations Centre to monitor, manage and co-ordinate the city operations activities described in this plan.
5. **Feasibility Studies** – undertake the following feasibility studies (due to be completed during Phase 2):
- Leith Street to Jeffrey Street pedestrian and cycle bridge;
 - Pedestrian Priority Zone; and
 - Lothian Road multi-modal Boulevard.
6. **Regular Programme Updates** - Key deliverables such as cost, programme and risk will be reviewed periodically throughout the duration of the Programme. As details of individual projects under CCT are further developed, project-level deliverables will also be prepared. This will allow for a holistic Programme management to be implemented concurrently to a more detailed project-specific approach.
7. **Stakeholder Communications and Engagement** – Throughout the duration of the CCT Programme, the Project Team will ensure that the stakeholders are engaged and provided with timely, up-to-date information about the projects. Key stakeholders will be given appropriate opportunities to provide comment on the timing, phasing and scope of each project such as specific road designs, construction interface phasing requirements with other projects and consultation plan for each of the projects.

Construction Projects

Packages of Intervention		Interventions
Allocation of Streetspace	Street Closure	Bank Street (except buses and taxis) Candlemaker Row (except bus) Cockburn Street Forrest Road High Street between North Bridge and St Mary’s Street Lawnmarket (expect coaches in the short term) Victoria Street Waverley Bridge
	Reallocation of Traffic Lanes	Cowgate The Bridges corridor Calton Road Johnston Terrace Lothian Road Morrison Street Ponton Street West Approach Road Princes Street Charlotte Square St Andrew Square Lauriston Place
	Junction Improvements	Tightening of junction geometry to provide wider footways and one-stage pedestrian crossings at Tollcross and the Lothian Road/West Approach Road junction. Pull back stop-lines and provide wider pedestrian crossings (potentially including diagonal crossings) on High Street/North Bridge junction Tightening of Hanover Street/George Street junction. Turning restrictions to reduce general traffic and ease congestion for public transport at the east end of Princes Street Improved crossing facilities for pedestrians and cyclists at the junction of Princes Street / Lothian Road and Princes Street / North Bridge
	Safe cycle routes	Full implementation of current ATAP programme, including the City Centre West to East Link (CCWEL) and the Meadows to George Street scheme Lothian Road from CCWEL (Charlotte Square) to Tollcross and connecting to the Meadows.

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		Princes Street and Lothian Road cycle safety improvements. Leith Street to Jeffrey Street, including new pedestrian and Cycle Bridge from Calton Road to Jeffrey Street developed in line with the Waverley Masterplan.
	Traffic management and street improvements	Creation of a 'pedestrian priority zone' bounded by segregated cycle routes and/or tram routes, within which people on bikes feel comfortable to share roads with traffic. This will include junction treatments and crossing improvements, supported by street closures, parking restrictions and behavioural change initiatives. 'Filtered permeability' zones within the Old and New Towns to reduce cross-city centre traffic. 'Local' Street Design Guidance measures to provide traffic calming around city centre schools and within the pedestrian priority zone. Improved footway surfacing through the application of 'innovative' principles from the Street Design Guidance to catalyst areas and other prioritised streets.
Public Transport	Bus Priority	Enhanced bus priority through changes to traffic signals. Rationalising of bus stops on Princes Street, Lothian Road and the Bridges corridor.
	Rerouting of existing bus service	Reduction in volume of buses stopping on Princes Street Rerouting of selected cross-city services to 'kiss' city centre New public transport interchanges: <ul style="list-style-type: none"> • West End at Haymarket/West Approach Road • Southeast at Potterrow/Nicolson Street • Southwest at Tollcross • Northeast at Picardy Place/St Andrew Square
	Free city centre hopper bus/potential second cross-city centre tram link	Connecting the Nicolson Square area and Haymarket via Lauriston Place to link the interchanges and vertical connections (described under Place heading) – initially via a free hopper bus, but in time by a second cross-city-centre tram link to the south of the city (subject to full route selection, assessment and consultation).
Parking Reduction and Reprioritisation	On-street parking removal	Removal of all on-street parking on streets being closed to general traffic. Selective removal of spaces on Chambers Street, Blackfriars Street and St Mary's Street as needed to support new cycleways and bus priority. Trial a "Parking Free Day" where existing spaces are used for alternative uses one day per week, decided through community.
	Resident permit parking	Consider revisions to permit zones with more concentrated areas of on-street resident permit parking to mitigate lost spaces above, at the expense of pay-and-display spaces.
	Off-street parking	The Council to take management responsibility for New Street and Castle Terrace parking lots or negotiate flexible use of this space. Refocus, and where appropriate review, overall volume of off-street supply, allowing resident priority of spaces and using remaining space more flexibly to support last-mile distribution and other city operation measures. Require all major developers to prepare an off-street parking management plan for city centre developments.
	Parking charging	Baseline review of city centre workplace parking levy, with a view to designing a scheme and proposing suitable exemptions. Supported by wider controlled parking zones extending from city centre to Leith and other local town centres.
	Electric Vehicle Charging	Prioritisation of city centre electric charging points for residents, taxis, car clubs, last-mile freight and the Council's fleet.

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Place	Specific Interventions	Maximise the potential of public spaces by creating a network and allowing for pop-up activities, interactive public art, play space, water features, seating and shelter to attract more young families to spend time in the city centre – delivered through public realm scheme in key locations.

Non-Construction Projects

Packages of Intervention	Interventions	
City Operations and Management	Specific Interventions	<p>Create an integrated transport and data management centre, supported by enhanced data collection from on-street sources and open source partnerships.</p> <p>Use these data sources to review real-time traffic management plans as other interventions are implemented, to ensure efficient management of traffic movements in the transformed city centre.</p> <p>Develop an operations management plan for the city centre which will detail:</p> <ul style="list-style-type: none"> Roles and responsibilities of key organisations involved in city centre operations. Method of communicating changes with stakeholders and people using the city centre. Details of enhanced maintenance of footways, cycleways and public realm and enhanced enforcement of kerbside restrictions. Details of a traffic diversion protocol to improve communications with communities and others affected by roadwork related diversions and to reduce effects on sensitive residential areas. <p>Management of commercial bins to:</p> <ul style="list-style-type: none"> • Reduce street clutter, optimise the position of public litter bins and provide visible public recycling bins across city centre. • Implement an optimised waste collection system. <p>Create micro-consolidation centres on the periphery of the city centre (potentially within Castle Terrace multi-storey parking lot) with last-mile distribution by electric vehicles or cargo bikes.</p> <p>Expand and promote shared mobility services, including bike hire and car clubs, and provide 'shopmobility' schemes at key public transport and retail hubs.</p> <p>Promote shared services for loading and building servicing, initially for the Council estate, with a view to providing an evidence base to encourage others to do the same.</p> <p>Develop a coach management strategy to reduce the impact of coach movements on Regent Road, Johnston Terrace and Waverley Bridge, with a view to being able to close Lawnmarket to coaches in the future. This is linked to the development of the public transport interchanges and the need to relocate bus and couch tours from Waverley Bridge and Lawnmarket. As part of this process, the location of the bus station in the long term will also be considered.</p> <p>Continue transition of Council's fleet vehicles to electric and alternative fuels.</p>

Appendix B - Cost Estimate Summary (Phase 3)

Intervention	Cost Estimate (£k)
Capital	
Street Closures	6,839
Safe Cycle Routes	27,275
Urban Realm/ Street Scape Works (Princes Street)	9,519
Re-Allocation of Traffic Lanes	22,818
Junction Improvements	525
Traffic Management	1,750
Public Transport Interchanges	13,000
Vertical Connections	13,200
On Street Parking Removal	250
Resident Permit Parking	100
Parking Charging	1,000
Electric Vehicle Charging	1,000
Optimisation of Open Space/ Green Links	6,900
City Operations, Management and Behavioural Change	23,320
	127,496
Revenue	
Traffic Management	1,070
Off Street Parking	10
Parking Charging	25
Optimisation of Open Space/ Green Links	350
City Operations, Management and Behavioural Change	400
Supporting Policy and Wider City Policy and Measures	220
	2,075
Works Cost Estimate	129,571
Prelims & OH&P	14,018
Design Fees	6,074
Project Management & Consultancy Fees	13,364
Base Estimate	163,027
Optimism Bias (44%)	71,732
Risk Allowance (49%)	79,883
Risk Adjusted Works Cost	314,642
Out Turn Cost Estimate²	314,642

² Excludes Inflation % uplift

Appendix C - Cost Verification and Assumptions Summary

Intervention/ Location	Intervention Type	Assumptions
High Street Bank Street Victoria Street Cockburn Street Waverley Bridge	Street Closures	Various allowances made for traffic management, public realm improvements, and civil engineering and GI/utilities surveys.
Lothian Road Ponton Street Princes Street (west) South Bridge Tollcross	Reallocation of Traffic Lanes	Various allowances made for traffic management, public realm improvements, and civil engineering and GI/utilities surveys.
Calton Road to Jeffrey Street (cycle bridge)	Safe Cycle Routes	Assume new bridge length up to 250m, 8-10m width (5m cycle, 3-5m pedestrian). Note levels difference at Calton Rd (approx. 15m high ramp required). Construction over live railway line. Bridge comparable such as: Copenhagen Skysnake - 235m long, 4m wide, span 17 metres £5m (2012), Millennium Bridge, London - 325m long - suspension bridge. £18.2m (2000) (plus £5m to stop the wobble.) Allowance made of £21 million (£6000 x 2500m2 = £15 million) plus £6m for design and client PM costs incl. Network Rail stakeholder management.
Vertical Lifts (4x locations)	Public Transport Interchanges	Various costs sourced relating to typical lift costs, escalator costs and extrapolated data from the Cairngorm Funicular railway project, spons pricebook and Leitner ropeways (supplier). Jacobs have confirmed the following: 2x lift; Waverley/North Bridge; Cowgate/ George IV Bridge. 2x covered escalator/funicular; Mkt St/St Giles St; Grassmarket/ Johnstone Terrace. Costs based on Cairngorms Funicular Rail: £30k per metre. Leitner Ropeways: £18k - £22k per metre; challenging terrain factor 1.5. Allowances for GI/ Utilities, Civil Engineering, Prelims & OH/P, Design Fees and PM & Consultancy Fees.
City Centre Hopper Bus Loop (Delivery)	Public Transport Interchanges	Assumed 10 minute frequency, 18 hours/day, (see orange route on PT layer), 50 min route, 10 min rest, 6 buses per hour. Capital costs - allow fleet of 8 no. electric buses (Irisar iebus 10.80m or similar), 25 drivers. Allow £250k * 8 No = £2,000,000. Assume 25 drivers @ £40k pa. £1,000,000. Running costs - to be confirmed. Assume this is a free CC Hopper bus service.
Wider Controlled Parking Zones	Parking Charging	Number of new spaces and areas not known. Allow £1 million to cover works across North Edinburgh e.g. captive blast existing markings, paint new permit parking bays, pay & display, pay machines and erect signage across city centre and inner parking zones.
Greening of Public Space	Optimisation of Open Space/ Green Links	Public green space areas to be identified - assume 6 areas @ £150k per area.
Lighting Hierarchy	Optimisation of Open Space/ Green Links	Mix of safety lighting (city centre streets, steps, public areas) and character lighting (to create a night time ambience). Assume 5 - 10 city centre areas, £200k per area subject to further information becoming available.
Integrated Data Management Centre	City Operations, Management and Behavioural Change	Cost based on Bristol Control Centre.
Operations Plan (incl. bin management, coach management, traffic and freight consolidation)	City Operations, Management and Behavioural Change	Assumption provided by Jacobs. Assumed 4 senior staff at 60% capacity for 12 months. £550/day * 261 days * 4 * 60%
Various	Supporting Policy and Wider City Policy Measures	Allowances have been made for policy and strategy development. Predominantly £10,000 allowance per policy, with two exceptions.
Various	Various	The costs for the remainder of the interventions are based on high level allowances for placeholder purposes.