

Chippenham Station Hub

Phase 1 update



Background

- Chippenham Station Hub scheme conditionally awarded £16m in 2014
- Retained scheme status meant final decisions on the Business Case and funding remain with the Department for Transport
- In 2016 GWR identified an opportunity for early delivery of station and access improvements alongside its franchise commitment to deliver ticket gatelines as a Station Hub Phase 1
- The DfT endorsed this approach and confirmed the Phase 1 Business Case would need LEP, but not DfT approval
- The SWLEP Board approved in principle of approach in Jan 2017 and agreed that an Outline Business Case would be submitted

Strategic Case

- Rail industry is delivering the largest investment on the GW route since the Victorian era
- New Intercity Express Trains will provide 74 trains per day (+10) between London and Chippenham, each with up to 24% more seats, taking between 57 and 63 mins
- Crossrail will reduce journey times to the City will bring the City of London within 80 mins
- A major leap forward in connectivity but only if the station is an effective gateway as it is the main access and shop window for business
- Investment at the station will help maximise the benefits of the strategic rail investment by improving the station as a gateway



Strategic Case

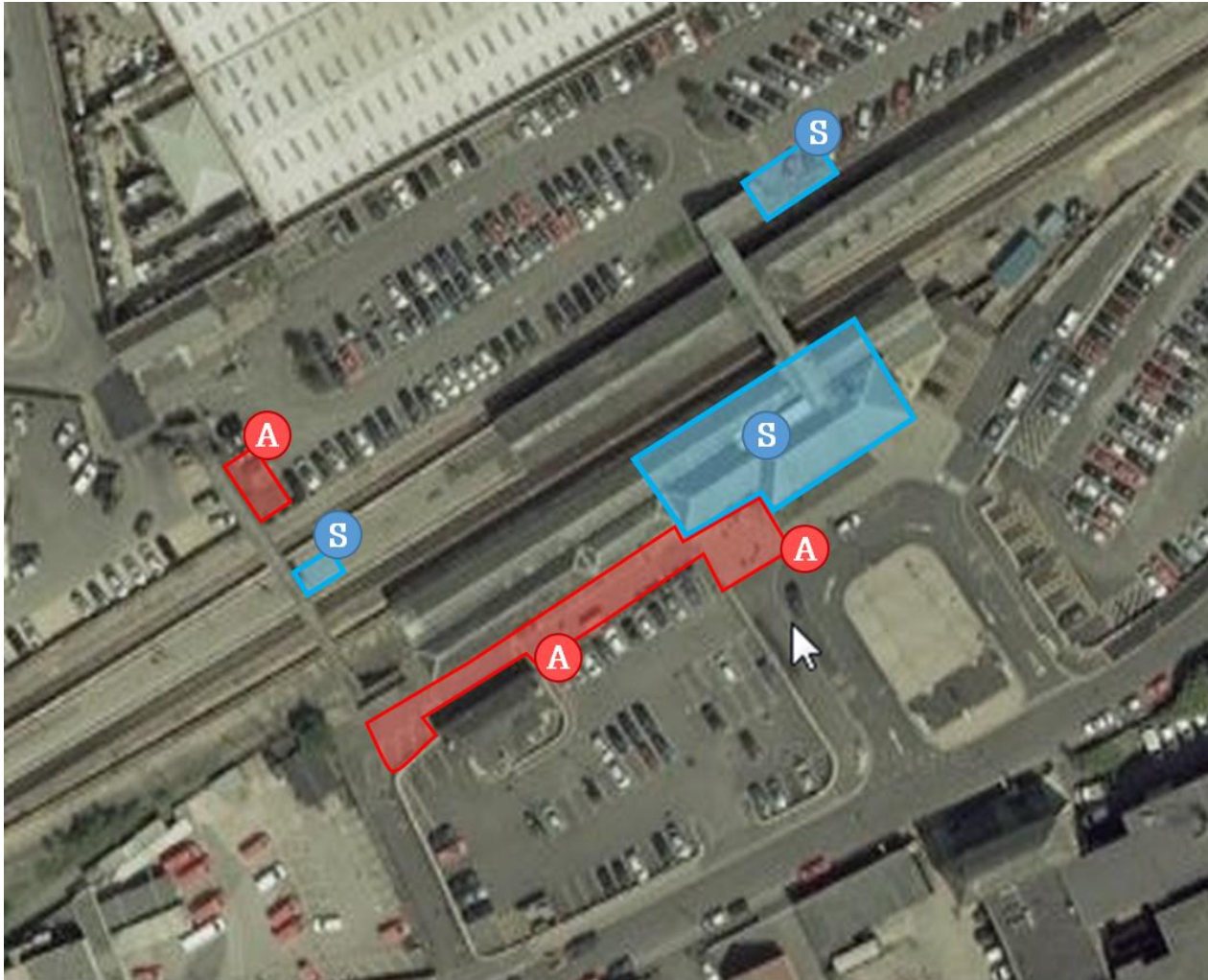
Specific problems that may be addressed by Phase 1:

- Poor quality arrival experience in the booking hall with pedestrian congestion;
- Inadequate arrangements for the retail provision;
- Inadequate station security (*to be partially addressed by franchise commitment to install gatelines*);
- Lack of step free access from the north side of the railway; and
- Significant growth in demand will exacerbate situation.

SMART Objectives identified for Phase 1:

1. Improve station security;
2. Improve revenue capture and reduce rate of ticketless travel;
3. Reduce severance across railway with step free access to the north;
4. Provide improved accessibility at the railway station;
5. Improve accessibility to/from the station with cycling improvements and a cycle hire facility; and
6. Increase customer satisfaction with enhanced booking hall, café and security

Phase 1 Scope



Chippenham Station Hub
Phase 1 Scope:

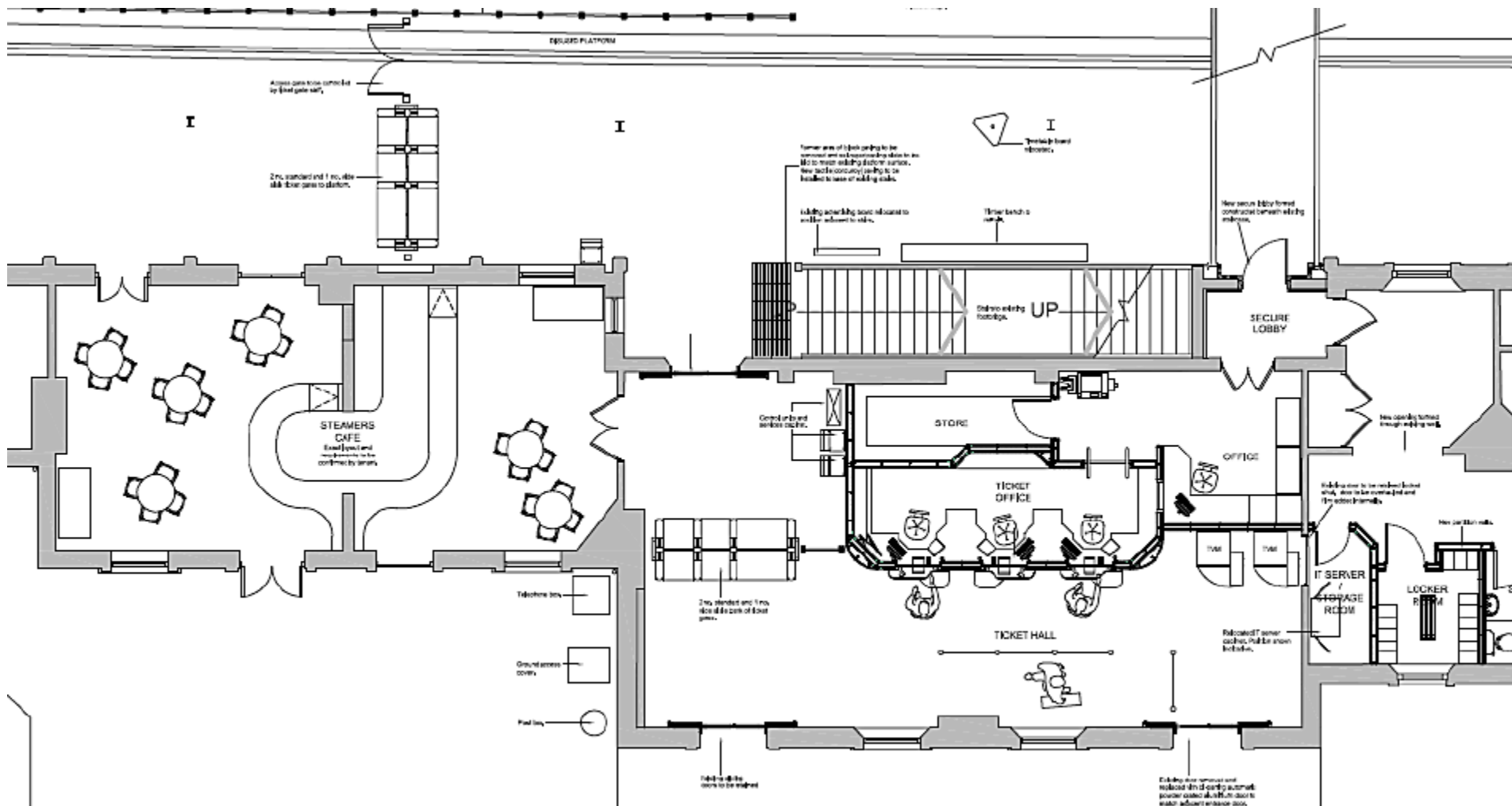
- S** Station improvements
- A** Access improvements

*Potential wider scope indicated by
dashed line*

Part A – Station Improvements

- Gatelines (ticket barriers)
 - Manned and remote gatelines installed at 4 locations
- Improved booking hall
 - Larger space providing greater circulation
 - Reduced pedestrian congestion
 - Additional entrance
- Improved café facilities
- 8 bay docking cycle hire station

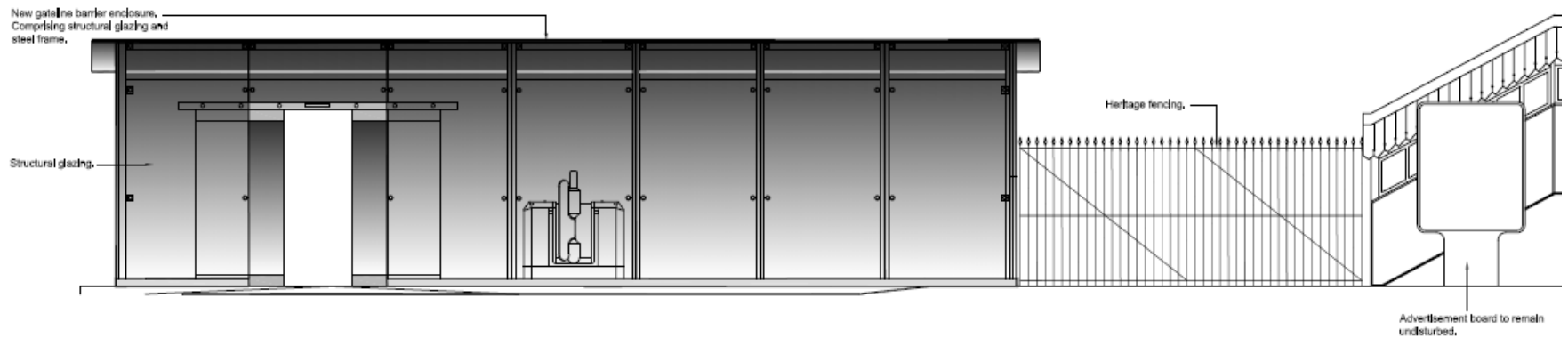
Café and Booking Hall



Booking Hall



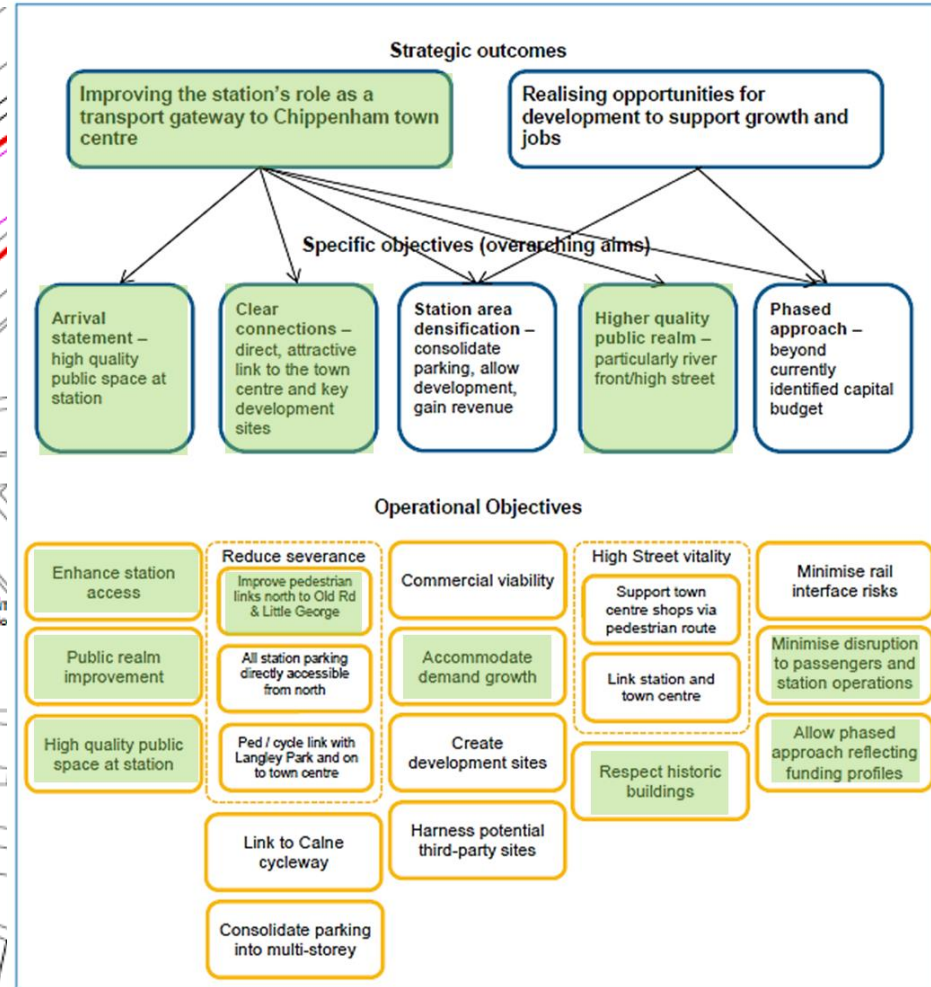
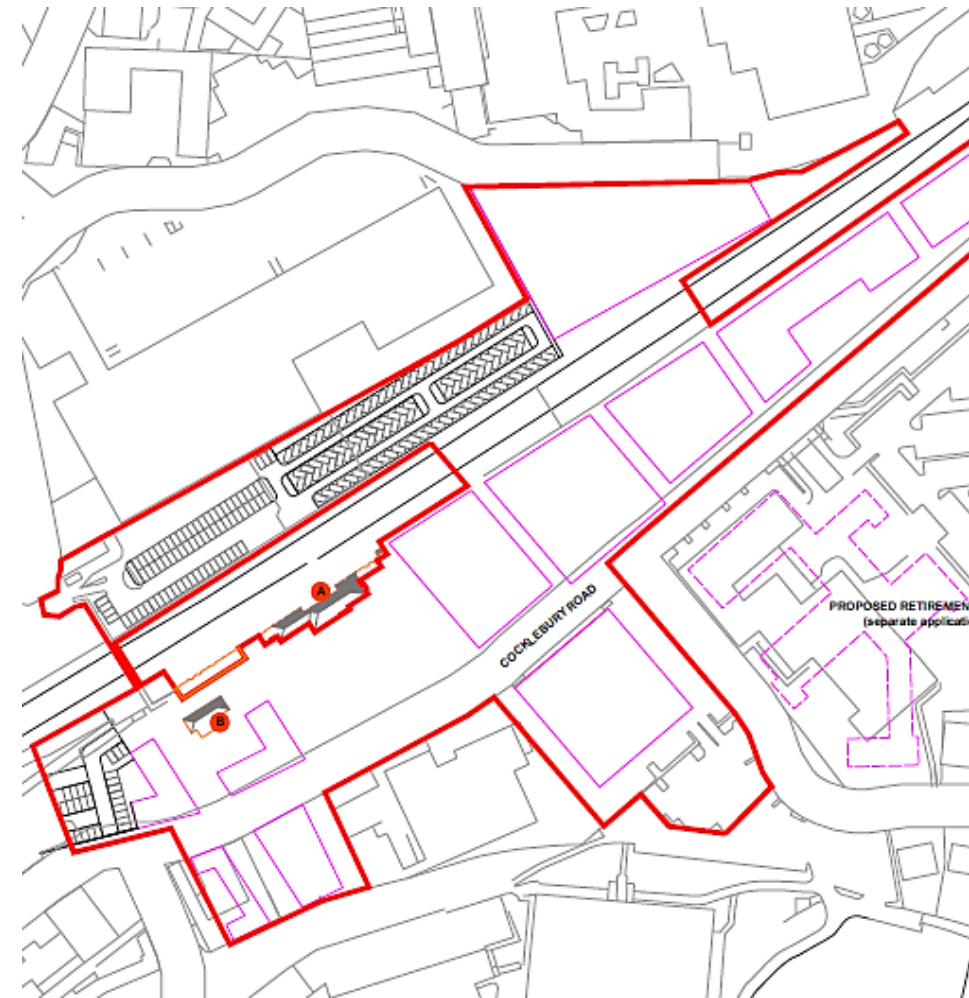
North side



Part B – Access Improvements

- A new north side lift onto the public footbridge providing step free access to platforms and station facilities
- Public realm, walking and cycling improvements
 - Wayfinding signage
 - Surface treatments
 - Additional cycle parking
- Potential improvements to the transport interchange to address known pinch points

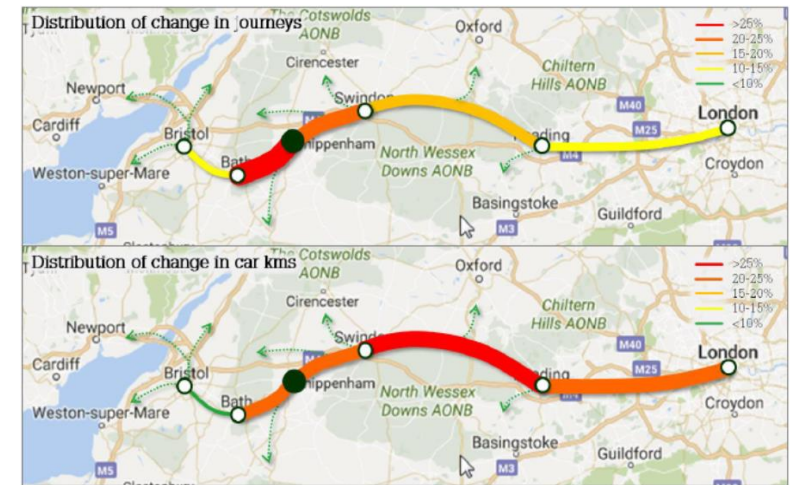
Wider Station Hub Alignment



Economic Case

- **Very High Value for Money**, with a strong initial BCR supported by positive findings from the qualitative assessments
- The application of DfT revenue transfer principles demonstrates that the scheme is **Financially Positive**
- Qualitative assessments demonstrate a **strong impact** on meeting the wider social and economic objectives of the scheme to **improve journey quality and reduce severance**
- A **slight adverse impact on historic environment** is more than outweighed by the **moderate beneficial impact on security, severance and journey quality**

Assessment Type	Conventional
Initial BCR	4.11
Present Value of Benefits (PVB)	£11.4 million
Present Value of Costs (PVC)	£2.8 million
Net Present Value (NPV)	£8.7 million
Adjusted BCR	4.11
Qualitative Assessment	Moderate Beneficial
Key Risks / sensitivities	Risk budget applied to scheme costs: £0.19m <i>(real terms market prices)</i>
VfM Category	Very High

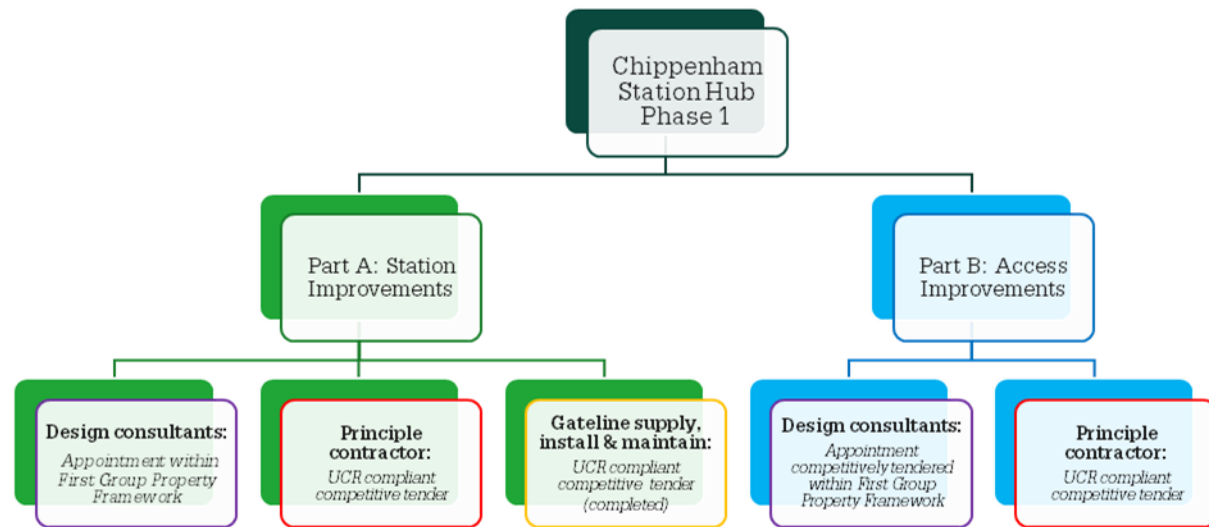


Financial Case

- Scheme costs for both Part A and B of Phase 1 have been estimated from a combination of GRIP 4 design estimate and benchmarked costs from similar schemes elsewhere.
- In outturn prices Part A is estimated at £1.922m and Part B at £1.196m. A contingency risk allowance of 10% for Part A and 30% for Part B is allowed to address the specific risk items set out in the scheme risk register.
- Removing the existing GWR commitment to the gatelines the net outturn cost is estimated at £0.807m for Part A and £1.196m for Part B. (A revised estimate and profile can be provided setting this out if required).
- A funding profile has been developed with £0.81m of LGF in quarter 4 2017/18 and the remaining 1.19m allocated in 2018/19. GWR funding commitment is allocated prior to the LGF allocation in 2017/18.

Commercial Case

- Procurement will accord with GWR Procurement and Supplier Policy to ensure value for money and compliance with all relevant legislation
- Procurement split into separate models for Part A and B due to differing timescales. Procurement already proceeding for Part A with design complete and gateline supplier appointed.
- Principle contractors competitively tendered and contracted under JCT suite of contracts.



Management Case

- GWR has extensive experience of station property projects with an active portfolio of circa £65 million.
- Reporting to the LEP will continue to be administered through Wiltshire Council so that Phase 1 is coordinated with the wider scheme
- A Project Manager and Executive Sponsor have been appointed within GWR and reporting takes place to the Station and Car Parks Steering Group and Transformation Board (Level 2 and Level 1 Programme Management respectively)
- Delivery of the project will follow GWRs standard project management process which aligns with the GRIP process
- Interdependencies impact on the project include the listed building consent and business case and funding approvals.
- Interfaces with the wider scheme and NR electrification works
- Key risks include securing listed building consent

Consultation

- Jan 2017** Meeting with Chippenham Town Council
- Feb 2017** Meeting with Michelle Donelan MP
- Feb 2017** Meeting with Chippenham Area Board Councillors
- Mar 2017** Presentation to Chippenham Area Board and public
- Jun 2017** Meeting with ward Councillor
- Jun 2017** Meeting with Chippenham BID
- Jun 2017** Planning application consultation
- Jun 2017** Presentation to Chippenham Area Board and public

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- Jul 2017** Meeting with Chippenham Town Council
 - Jul 2017** Drop in Consultation event
 - Sep 2017** Public consultation on wider scheme (including phase 1)

ITA Review

- The Strategic Case for the overall project is strong.
- Limited options have been tested (acknowledged by Promoter), however, this is not a significant issue given the priority of the overall Hub and constraints within station.
- The Benefit Cost Ratio presented has a BCR of 4.11:1 with net benefit of £11.4m of which additional revenue is £9.3m. Nearly all comes from the additional demand as a result of improved security and staff presence from the booking hall works. The remainder are externality benefits (e.g. reduced congestion, fewer accidents). These relate to demand uplift which is also nearly all related to Part A.
- Overall the ITA concludes that a sensible and proportionate approach has been followed in line with HM Treasury's The Green Book and the Passenger Demand Forecasting Handbook and this has been applied accurately following an initial iteration. The analysis has helped to reduce some uncertainty regarding the Benefit-Cost Ratio.

Timescales

Milestone	Estimated Date
Business case published on SWLEP website http://www.swlep.co.uk/	June 2017
Part A listed building application to be submitted	June 2017
Drop in consultation event	July/Aug 2017
Business case considered by SWLEP Board and funding decision made	19 July 2017
Part A construction commences	September 2017
Part A construction complete	Early 2018
Part B construction commences	TBC
Part B construction complete	TBC

Next steps

- Progression of Phase 1
 - SWLEP Board meeting 19 July 2017
- Development of outline business case for the wider scheme and subsequent phases
- Further consultation