



DRAFT

Capital Scheme Business Case

Edginswell Station

Version:	1
Date:	
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Business Unit/Service:	Business Services

1. Executive Summary

It was reported to the Council in September 2014 that the Council had been successful in its bid to the Heart of the South West Local Enterprise Partnership (as the Local Transport Board (LTB)) for Edginswell Station to be included as a major transport scheme. At that stage the Government had confirmed its funding to the LTB and (provided the scheme progressed through the LTB allocation process) it would receive funding. The contribution towards the overall scheme was £4 million with the Local Transport Board providing £3.4 million and £0.6 million being provided from the Local Growth Fund.

It was reported to Council in December 2016, that the cost of the scheme was higher than the original LEP/LTB funding allocation and that, to meet the difference, an additional bid to central government has been submitted. The estimate for the scheme within the Capital Plan was shown to be £4.511 million, with £511,000 having already been spent on professional engineering service to progress the scheme design. This figure has now risen to £520,000.

The total cost of the scheme was estimated in August 2016 (when an application to the New Station Fund 2 was made) at £12,935,000 with 60% of this being sought from the New Station Fund 2, 30% provided by Heart of the South West LEP Growth Deal (£4 million) and 10% by Torbay Council.

The Torbay Council investment would be £1.2 million assumed to be made up of Section 106 contributions and an allocation from Torbay Council's Capital Plan.

Planning permission was granted for the scheme in November 2016, with Torbay Council and Network Rail being the sole landowners affected by the development.

The Council received notification at the end of July 2017 that the application to fund Edginswell Station through the New Stations Fund was unsuccessful. The feedback was that there was a strong strategic case but that the costs were currently too high. The Council has now been invited to meet with the Department for Transport and Network Rail to see how the station may be delivered.

The Council, at its meeting held on 25 February 2017, approved the Capital Plan subject to the Mayor and Chief Executive reviewing this project and making recommendations to the Council. At that stage, it was also agreed that no further significant work should be undertaken until the scheme had been re-presented to Council for detailed consideration and determination as appropriate. This business case sets out the information requested by Council.

2. Strategic Fit

2.1 Scheme objective

A new railway station at Edginswell will complement the South Devon Highway and the Torquay Gateway Highway Improvement Scheme by providing an alternative to travel by private car to the area. In doing so, it will improve employers' access to the labour market and job seekers' access to jobs within Torquay Gateway. It will further open up alternative travel opportunities for occupiers of the new dwellings which will also be constructed in the Torquay Gateway Growth Area.

The station will have two 125 metre platforms connected by a lit footbridge, with steps and ramp. Each platform will include a waiting shelter, ticket vending machine and customer information system/help point. Access to the station will entail a car parking area adjacent to Newton Road and dedicated pedestrian and cycle access from Riviera Way in addition to the link from Newton Road.

2.2 Statutory Framework

There is no legislative requirement to undertake this scheme.

2.3 Policy Framework

The delivery of Edginswell Rail Halt is a specific action within the Corporate Plan Delivery Plans. It forms part of the targeted action of "Working towards a more prosperous Torbay" in support of the overall ambition of "A prosperous and healthy Torbay".

Edginswell Station is also identified as a project within the Council's Local Transport Plan and forms one of the Mayor's Pledges to improve transport links across Torbay ensuring a network that is effective, reliable and sustainable.

2.4 Equality, Diversity and Deprivation

The new Station will improve access to the existing Edginswell Business Park, Torbay Hospital and the Willows for those without access to a private car.

2.5 Condition of the asset

This project would see the creation of a new asset rather than improving an existing asset.

2.7 Interfaces and Critical Dependencies

The scheme is dependent on funding from Network Rail and the Local Transport Board.

2.8 Critical Success Factors

The overarching deliverables for the project are as follows:

- Provide a point of access for the public to use rail services on the Riviera Line from the north of Torquay
- Acceptance of the station asset by Network Rail and the train company when the built station is handed over for operation
- Station capable of serving local rail services that run between Paignton and Exmouth, made up of up to six car multiple units
- Station is built and delivered within the stipulated budget
- 250,000 passenger journeys will be generated per year by the station by 2023
- Station is accessible for all rail users

3. Options Appraisal

Options considered	Brief explanation of options (including justifying options exclusion where applicable)

4. Financial Aspects

4.1 Financial Investment

	Year 1 £m	Year 2	Year 3	Year 4	Year 5
Total Capital Investment	12.9				
Made up of:					
External Grant Funding (LEP)	4.0				
External Grant Funding (Network Rail)	7.7				
Capital Receipt					
Allocated Capital Grant					
Prudential Borrowing					
Council Capital contribution to date	0.511				
Additional Council contribution (to be identified)	0.689				
Ongoing Revenue Costs:					
Repairs and Maintenance	0				
Staffing	0				
Other	0				

4.2 Financial Savings

There would be no financial savings to the Council.

4.3 Ongoing financial implications

This will dependant on how the Council funds its contribution towards the scheme.

5. Outcomes, Benefits and Dis-benefits

Edginswell Station will promote economic development by improving access to existing as well as planned employment, commercial and housing development sites in the Torquay Gateway.

It will improve access for residents travelling to Paignton and all stops between Newton Abbot and Exeter. It will also be located to be integrated to the local bus network. The Station will improve journey times by public transport from Edginswell to Exeter and encourage modal shift by increasing the number of people using the railway from Edginswell.

The Station will ease the pressure on the highway network, provide an alternative option for travel and continue the current pattern of growth on the local rail network by further enhancing the connections within Torbay and between other areas of Devon and beyond. It will also reduce the demand for local car parking.

6. Risk Summary

6.1 Risk of not implementing the scheme

Risk Description	Risk Mitigation
Detrimental impact on the proposed growth and expansion of both business and residential development in the area	The proposed scheme will provide additional public transport connectivity to Torbay and, in particular, the growth area of Torquay Gateway
The opportunity for external funding to improve the transport network is lost	
The costs that the Council has spent to date (£520,000) will be classed as abortive costs and will be a revenue budget pressure.	Further work on the scheme has been paused pending a decision about whether to continue with the scheme.

6.2 Risk of delivering the scheme

Risk Description	Risk Mitigation
Tender return higher than estimates	Review Marsh Barton tender returns and engage with Network Rail early about constructability
More complex temporary works required	Continue discussions with Environment Agency and undertake further investigate the current condition of the river banks
Unknown ground conditions	Conservative designs will reduce the impact if ground conditions are not as anticipated. Further desk based studies and trial hole will also support this.
Remediation of river banks	Continue discussions with Environment Agency and undertake further investigation of the current condition of the river bank.
Unforeseen invasive and/or protected species	Continue survey work and ensure all areas are covered

6.3 Strategic Risk Register

To be reviewed if the scheme progresses.

7. Project Delivery

7.1 Project Roles

The **Project Sponsor** will be Kevin Mowat.

The **Project Manager** will be Adam Luscombe.

7.2 Milestones

Milestone	Date	Dependency/Interface
Council decision	19 October 2017	

This section will be completed if the scheme is agreed.