Taunton Station Improvements

Business Case

Benefits Realisation Plan
January 2015

Contents

Section *Page*

1. Introduction **1**

1.1 Purpose 1

1.2 Ownership 1

2. Taunton Station Improvement Scheme Objectives **1**

2.1 Context 1

2.2 Objectives and Expected Benefits 1

3. Benefit Realisation **2**

3.1 Introduction 2

3.2 Expected Benefit Realisation 2

4. Data Requirement, Responsibility, Resources **2**

4.1 Data Requirement 2

4.2 Responsibility Resources 2

4.3 Resources 2

Document Control						
Version	Status	Issued to:	Prepared by:	Checked by:	Approved by:	Date
V1	First Draft		SAM	MODJ		
V2	Updated	IH /CS	SAM	MODJ	MODJ	28/01/15

1. Introduction

1.1 Purpose

1.1.1 The purpose of the Benefits Realisation Plan is to ensure that the benefits expected from the Taunton Station improvements scheme are planned for, tracked and realised. The benefits that are expected are aligned with the objectives of the scheme and this plan details how to manage the realisation of these benefits. This will be achieved by detailing what needs to be done, when the benefits will be realised and who is responsible for delivering these benefits.

1.1.2 This Benefits Realisation Plan will:

- Summarise the scheme objectives.
- Provide an outline of the measurement methods and associated data requirements to assess delivery of the benefits; and finally
- Define the responsibilities and resources to ensure delivery.

1.2 Ownership

1.2.1 The Senior Responsible Officer (SRO) is the owner of the Benefits Realisation Plan. The SRO can delegate the ownership of this plan as necessary. It is the owner's responsibility to ensure that the benefits are aligned with the study objectives and that appropriate monitoring processes are adopted.

2. Taunton Station Improvement Scheme Objectives

2.1 Context

2.1.1 The Taunton Station improvement scheme objectives have been used to develop the outcomes and outputs (the benefits) to be expected from the scheme. To clarify, the outputs are the physical deliverables and the outcomes are the benefits that will accrue over the life-time of the scheme.

2.2 Objectives and Expected Benefits

2.2.1 The primary objectives of the scheme as stated in business case are:

1. Improved and integrated transport interchange facilities
2. Improve non-rail accessibility at station for growth in rail use
3. Unlock allocated employment development site on northern side of station
4. Increase the quantity and improve the quality of car parking for station users

2.2.2 The key benefits associated with each of these objectives are detailed in the table 2.

Table 1 Benefits associated with each objective

Objective	Expected Benefit
1	Increased numbers of passenger interchange
1	Improved journey time reliability for rail replacement services
2	Increased capacity of facilities for non-rail modes
2	Improved station passenger facilities
3	Redevelopment of the north side of the station
4	Improved passenger experience

3. Benefit Realisation

3.1 Introduction

3.1.1 This section details the scheme benefits, when they are expected to be realised and the measurement to be used to determine the delivery of the benefits.

3.2 Expected Benefit Realisation

3.2.1 Table 3 sets out the expected benefits and details the benefit, the indicator, when the benefit is expected to be realised, the type of benefit and the data requirement to measure the delivery of the benefits.

4. Data Requirement, Responsibility, Resources

4.1 Data Requirement

4.1.1 There will be a requirement for data collection pre- and post- completion of the scheme in order to measure the delivery of all of the benefits as outlined in Table 2. The data requirement for the deliver of benefit item ref 03 will be gained from Taunton Deane Borough Council's completion records for the residential development sites and qualitative information on the completion of commercial sites.

4.2 Responsibility Resources

4.2.1 The Senior Responsible Owner has the responsibility for ensuring the delivery of the benefits. The delivery of particular benefits can be delegated as necessary; this delegation will be detailed through the project board.

4.3 Resources

4.3.1 Again, the Senior Responsible Owner is responsible for ensuring that the project has sufficient resources to deliver the expected benefits. Assurance that the scheme has sufficient resources to deliver the expected benefits will be through the Project Board.

Table 2 Expected Benefit Realisation

Ref	Expected Benefit	Indicator	When	Type	Data requirement	Targets	Survey timings	Resources	Owner
1	Improved and integrated interchange facilities	Improved journey time reliability for rail replacement services. Perception of passenger interchange facilities.	Within 2 years of completion	Quantitative and Qualitative	Anecdotal evidence from station staff and replacement service operators. Survey of passengers.	Reduction in the reported problems for replacement services Increase proportion of passengers who view the interchange facilities as good or very good by 15%	Baseline – Autumn 2015 Completion – March 2018 Long term benefits – March 2020	FGW staff resource to collect anecdotal evidence Funding for user survey circa £2000 on each occasion.	SRO
2	Improved access to the station by non-rail modes	Increased capacity for non-rail modes; Perception of station access.	Within 2 years of completion	Quantitative and Qualitative	Before and after surveys of capacity. Survey of passengers	Increase capacity for buses by at least 1 Increase capacity for car parking to at least 400 spaces Increase capacity for disabled parking to at least 15 spaces Increase space for taxis by at least 2 vehicles. Increase cycle parking by 6 spaces. Increase proportion of passengers who view the station as good or very good by 15%	Baseline – Autumn 2015 Completion – March 2018 Long term benefits – March 2020 (passenger perceptions only)	Funding for capacity survey circa £200 on each occasion. Funding for user survey as above.	SRO
3	Unlock allocated development on both sides of station	Redevelopment of existing car park and new development associated with the construction of the multi-story car park	2016 - 2021	Quantitative	Count of jobs across existing operations. TDBC completions records	Directly delivered – Increase in jobs by 70 Supported by Station improvements – Increase in employment floorspace by 60,000m^2 Increase in homes by 1500	Baseline – Autumn 2015 Long term benefits – March 2022	FGW to confirm level of existing operations for baseline. TDBC officer time to review completion records.	SRO
4	Increased capacity and quality of car parking	Number of parking spaces. User perception of quality.	Within 2 years of completion of the car park.	Quantitative and Qualitative	Count of parking spaces. Survey of passengers	Increase capacity for car parking to at least 400 spaces Increase capacity for disabled parking to at least 15 spaces Increase proportion of passengers who view car parking at the station as good or very good quality by 15%	Baseline – Autumn 2015 Completion – March 2018 Long term benefits – March 2020 (passenger perceptions only)	Funding for capacity survey circa £200 on each occasion. Funding for user survey as above.	SRO