Marsh Barton Rail Station

Project Plan

May 2014

Devon County Council
County Hall
Topsham Road
Exeter
Devon
EX2 4QD

Background

There have been proposals for a new station for a number of years to serve the Marsh Barton Industrial Estate, which has become a key proposal in both the Local Transport Plan and Local Development Framework. Following detailed development work the station secured a provisional funding allocation within the Local Transport Board programme in July 2013, and a Programme Entry Business Case is currently being submitted to confirm this.

Planning approval, subject to Network Rail approval of amendments to the nearby footpath crossing, followed in March 2014. DCC is working with Network Rail to deliver the station through an Asset Protection arrangement, with Jacobs providing technical support to DCC, during 2016.

Project Description

Delivery of a new two platform railway station at Marsh Barton, located between Exeter St Thomas and Starcross on the main line from Exeter St Davids to Newton Abbot. The station will include two 124 metre platforms each with: waiting shelter, lighting, TVM, CCTV, CIS, disabled parking, secure cycle parking and level pedestrian access. The platforms will be connected by a footbridge with steps and ramps. Limited parking and drop off facilities will be provided. All local trains will eventually stop at the station.

The approved, subject to Network Rail approval of amendments to the nearby footpath crossing, planning application layout plan is available at:
http://www.devon.gov.uk/plandoc_4_4247.pdf

Project Requirements Management

Details of the station will be fixed through the development of an approved Station Functional Specification but this will follow the approved planning layout.

Schedule:

Key milestones are as follows:

Milestone	Baseline	Actual
AIP approval	Dec ‘13	Dec ’13
Planning approval	Mar ‘14	Mar ‘14
OJEU notice	Apr ‘14	May ‘14
Programme entry approval	July ‘14	
Invitation to tender	Nov ‘14	
APA signed	Dec ‘14	
Full Business Case approval	Mar ‘15	
D&C contract award	Aug ‘15	
Detailed Design approval	Dec ’15	
Site Mobilisation	Dec ’15	
Completion on site	July ‘16	
Station opens	Sep ’16	
Snagging complete	Oct ’16	
Submit H&S file to ORR	Nov ’16	
ORR safety signoff complete	Dec ‘16	

Dependencies:

Contract award dependent on LTB funding approval
APA cannot be signed until footpath amendments agreed.
Regulated consents cannot be secured until timetable and footpath amendments agreed.
GRIP5 dependent on completion of D+B procurement
Construction duration will depend on the development of a suitable haul road.
Station opening dependent on successful timetable bid by TOC and ORR sign off

Funding:

£2,000,000	LTB
£2,238,000	DCC Borrowing – to be recouped through Section 106 / CIL
£95,000	DCC LTP –DCC expenditure on scheme design and procurement
£4,333,000	Anticipated Final Cost (39% contingency)

Key Dates:

Planning Approval – 5th March 2014
Funding Approval – 31st March 2015
Stage Gate 5 Review – Dec 2015
Project Completion – December 2016

Governance and Project Structure

A Project Steering Group with representation from DCC, Jacobs, NR and FGW has been established with the following remit:

- Ensure compliance with the terms and conditions of funding award
- Ensure delivery of the project to programme and within budget
- Provide robust risk review and management process
- Unlock problems and enable the project to overcome challenges / issues

The project steering group reports up to the Programme Steering Group after each meeting. Other than this reporting is by exception.

Overall Project Structure is show in Figure 1.

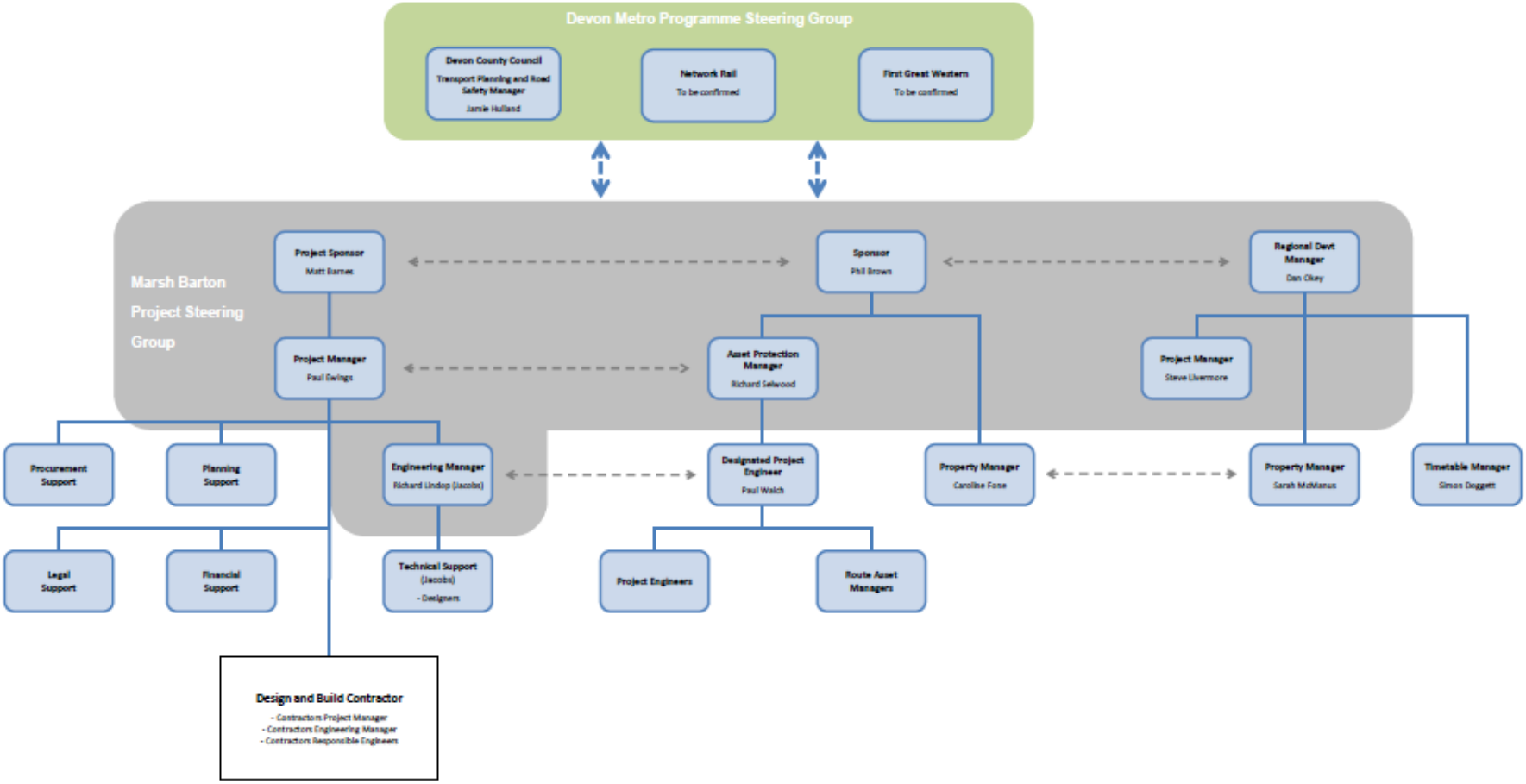

Figure 1. Marsh Barton Station Project Structure

Responsibilities within the project are split between the project parties as follows:

Devon County Council responsibilities:

- Business Case - complete
- Land assembly
- Funding - secured
- Planning Approval - complete
- Network Change (through TOC or NR)
- Commercial agreements
- Procurement
- Conformance with CSM and RIR

Network Rail responsibilities:

- Safety documentation review and sign off
- GRIP deliverables review and sign off
- Project Management support and advice

Jacobs responsibilities:

- Engineering Design GRIP deliverables (securing Form A AiP for all disciplines)
- Non Engineering GRIP deliverables
- Planning Application deliverables

Network Certification Body (or alternative) responsibilities:

- Provision of NoBo, DeBo, and AsBo services

Stakeholders and Communications

A stakeholder management plan has been developed in draft form. Key project stakeholders are engaged through the project steering group process. TOC's are engaged through the timetable development process. Local businesses are to be engaged through the Marsh Barton Business Forum and local residents will be engaged through the Alphington Residents Forum.

Change Management

Standard change control procedures between DCC and Jacobs are in place. The Station Functional Specification will limit any opportunity of changes to specification.

Risk Management

A robust risk management process has been instigated aligned with the governance arrangements. Risk reviews are held as appropriate by the project steering group to identify any changes in the full risk register, assess these and devise appropriate mitigation. A Quantified Risk Assessment was undertaken at GRIP 4 and this will be repeated at GRIP5. In the meantime the top ten risks are selected after each risk review using PERT analysis and provided for reporting purposes to the Programme Steering Group.

Procurement

The development of the Marsh Barton station project has been undertaken through an Asset Protection arrangement. Devon County Council, the scheme promoter, has employed Jacobs as its design consultant. DCC is now procuring a Design and Build contractor for GRIP5-8 with Jacobs continuing to support DCC or procurement and supervision of the principle contractor.

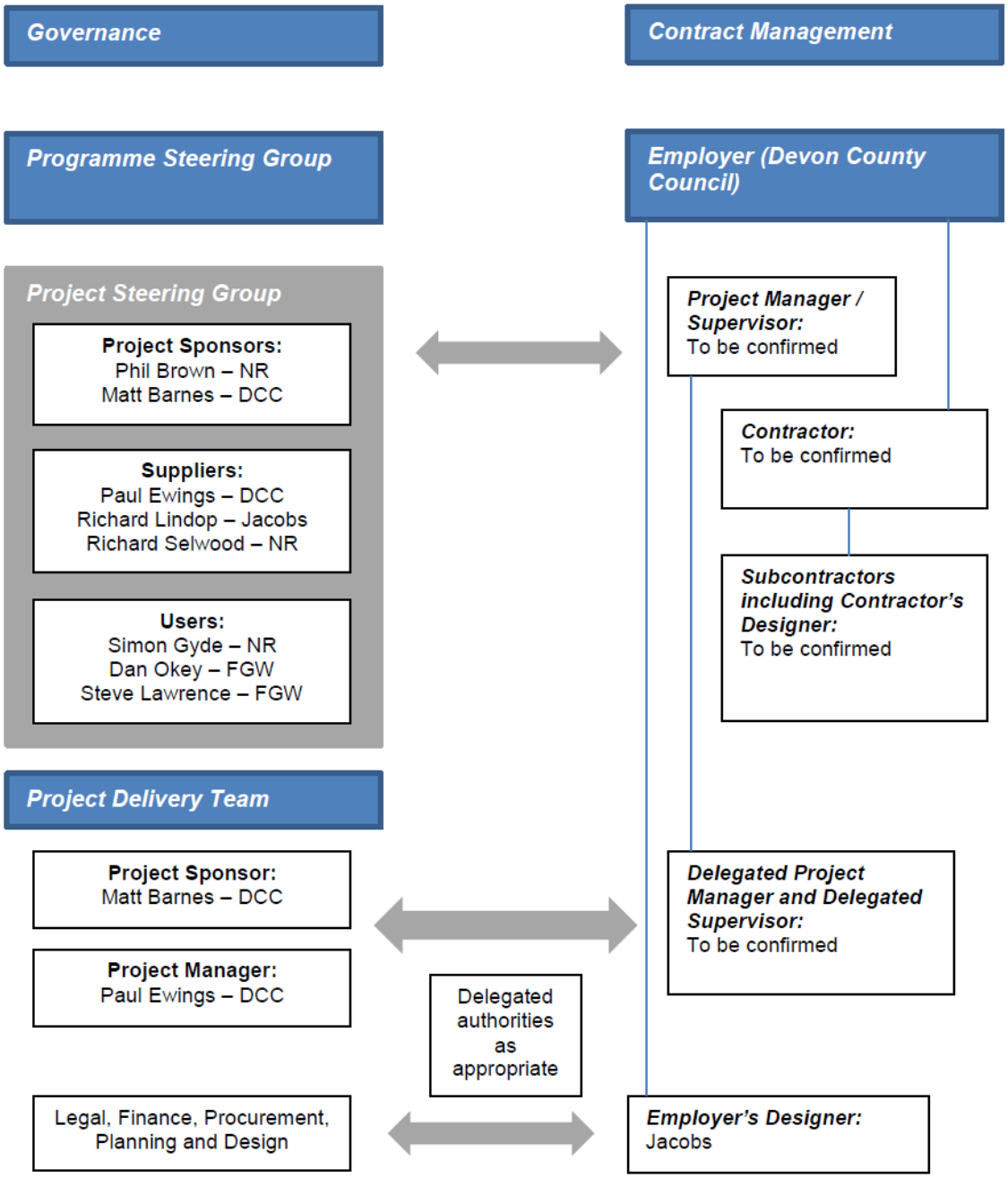

Figure 2. Governance / Contract Management Interface

Commercial Agreements

A Memorandum of Understanding exists between Devon County Council, Network Rail and First Great Western for the development and delivery of a number of projects as part of the Devon Metro initiative.

A Basic Asset Protection Agreement (BAPA) is in place between Devon County Council and Network Rail covering GRIP 3 and 4. The BAPA was signed in October 2011. DCC is working with NR on completion of an Asset Protection Agreement covering GRIP5-8.

Land transfer agreements are currently under development. FGW and NR are working direct on the station lease agreement.

Business Case

The Business Case for the station was originally prepared as part of a wider review of possible new stations as part of the Devon Metro network in support of the Local Transport Plan and Local Development Framework. The Devon Metro Appraisal document is available from the Devon County Council website. The forecasting and economics was undertaken by an independent consultant, Robert McLean, on Devon County Councils behalf.

The business case has been updated for submission to the Local Transport Board. The positive financial case is considered robust, with sensitivity tests demonstrating the business case remains strong regardless of changes to development levels or scheme cost.

Design Development

Jacobs were commissioned by DCC to undertake feasibility and design work on Marsh Barton station in early 2011. A GRIP 2 feasibility study was completed in 2011 and GRIP 3 Option Selection Study in 2012. All GRIP 4 Single Option Development deliverables are complete.

GRIP 2 Feasibility study – completed January 2011

- Established feasibility of a station at Marsh Barton. Identified limited range of options either side of Clapperbrook Lane.

GRIP 3 Option Selection Report – completed March 2012

- Commenced in September 2011. Due to uncertainty over the updated version of the GRIP process Jacobs were advised to follow old GRIP (Form A's etc.).
- However, to be robust Jacobs undertook a significant number of surveys including topographical, geo-technical and environmental surveys.
- The report recommended a single option site to the south of Clapperbrook Lane with sub options for additional through pedestrian and cycle facilities.
- A VM2 workshop was held in June 2012 incorporating NR discipline engineers and TOCs agreeing not to proceed with additional through pedestrian and cycle facilities.
- DCC/Jacobs agreed to pick these changes up at GRIP 4 along with a lengthened platform (from 100m to 124m) to cater for future growth.

GRIP 4 Single Option Selection – completed January 2013 with sign off targeted for March 2013

- Commenced in July 2012. Jacobs advised by Network Rail to continue on old GRIP process due to the use of this at GRIP3.
- Jacobs provided additional documentation on NR request including: Trespass and Vandalism Risk Assessment, Ergonomics study, Maintenance Strategy etc.
- Design work completed in December 2012 and draft Form A AiP documents issued for review in January 2013. Revised Form A AiP documents were submitted in July 2013 with all disciplines agreed by December 2013.
- Network Rail provided DRN responses and a formal review meeting on Form A and DRN responses took place in mid-March 2013.
- All DRN's have now been accepted and Form A's signed off.

Planning approval – achieved subject to NR satisfaction with footpath crossing amendments on 5th March 2014

Train Service Planning

- Several surveys and studies undertaken to demonstrate the theoretical ability to include Marsh Barton station, including surveys of existing SRT's and test runs to calculate new SRT's.
- Further detailed timetable development work to be undertaken with FGW.

Network Change

- Network and Station Change applications are to be submitted following agreement on timetabling. DCC seeking NR or FGW to undertake applications.

Key Contacts

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