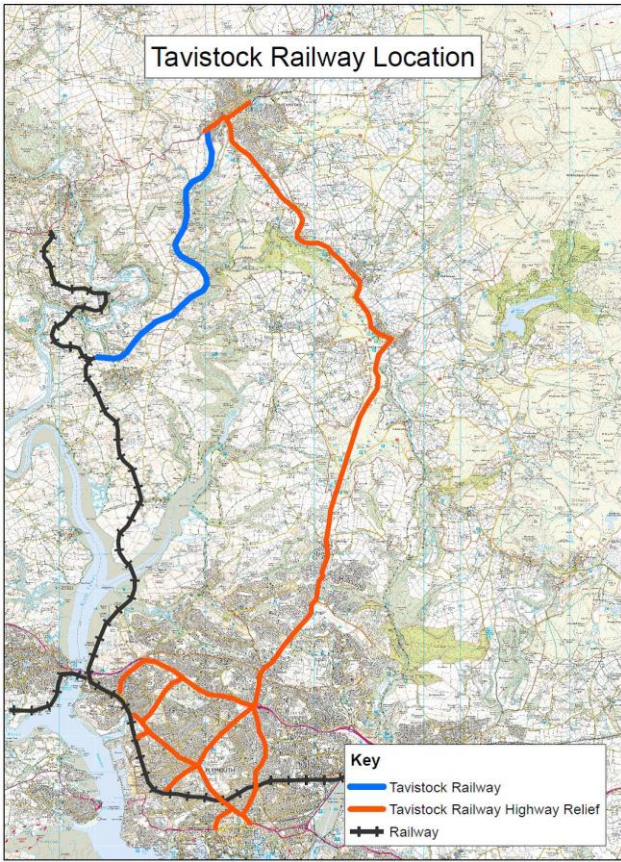


Heart of the South West Local Transport Board

Scheme Prioritisation Proforma

Option Name: Tavistock Railway																				
Date: 8 th May 2013	Location:																			
Capital Cost: £26.0 million Q1 2015																				
Funding Proposal: £9.0 million																				
Delivery Programme:																				
<table border="1"> <thead> <tr> <th>Project Stage</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Initiation</td> <td>Complete</td> </tr> <tr> <td>Feasibility</td> <td>Complete</td> </tr> <tr> <td>Option Selection</td> <td>Underway</td> </tr> <tr> <td>Preliminary/Outline Design</td> <td>Underway</td> </tr> <tr> <td>Statutory Powers</td> <td>2015/16</td> </tr> <tr> <td>Detailed Design</td> <td>2016/17</td> </tr> <tr> <td>Contractor Procurement and Mobilisation</td> <td>2017/18</td> </tr> <tr> <td>Construction and Commissioning</td> <td>2018/19</td> </tr> <tr> <td>Project Close</td> <td>2018/19</td> </tr> </tbody> </table>		Project Stage	Status	Project Initiation	Complete	Feasibility	Complete	Option Selection	Underway	Preliminary/Outline Design	Underway	Statutory Powers	2015/16	Detailed Design	2016/17	Contractor Procurement and Mobilisation	2017/18	Construction and Commissioning	2018/19	Project Close
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Construction and Commissioning	2018/19																			
Project Close	2018/19																			
Description:																				
<p>The delivery of a new rail station at Tavistock and associated extension of the Plymouth to Bere Alston line onward to Tavistock. Reinstatement of the line will provide an additional route into Plymouth City Centre and provide relief to the A386 corridor. The railway will unlock LDF development which includes 1,500 homes across Tavistock as a whole, and 750</p>																				

homes in an urban extension adjacent to the railway (which will provide a substantial contribution towards the cost of the railway). Within Plymouth it will assist the delivery of 4,500 homes, up to 2021 and beyond, on the Northern Corridor by providing relief to the A386.

The existing Tamar Valley Service from Plymouth to Gunnislake requires high levels of subsidy. By increasing patronage on the route with the reopening of Tavistock, which is a much larger settlement than any other on the Tamar Valley Line, the subsidy per passenger will be considerably reduced.

The scheme is included in the Devon Local Transport Plan¹ and West Devon Core Strategy² as 'critical infrastructure' and forms an important piece of infrastructure to reduce the need to travel by private car and increase the range of available alternatives. The importance of the project is also referenced in the Plymouth Local Transport Plan³. The scheme was also included within the Greater Western Franchise Invitation to Tender document⁴ (July 2012) as a priced option for the provision of services, and as a requirement on bidders to co-operate with Devon County Council (DCC) in delivering the scheme.

Documents:

¹ Devon Local Transport Plan <http://www.devon.gov.uk/ltp3>

² West Devon Core Strategy

<http://www.westdevon.gov.uk/CHttpHandler.ashx?id=3745&p=0>

³ Plymouth Local Transport Plan

<http://www.plymouth.gov.uk/homepage/transportandroads/policyandplanning/ltp.htm>

⁴ Greater Western Franchise Invitation to Tender document

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/3596/invitation-to-tender.pdf

Strategic

Identified problems and objectives
<p>The A386 corridor is constrained due to its alignment within Plymouth, where single carriageway sections are difficult to improve, and north of Yelverton, where there are significant environmental constraints. In particular, the route goes through Dartmoor National Park and a number of villages. It is the only significant route into Plymouth from Tavistock and West Devon but is congested particularly within the city. A significant quantity of development is planned on the A386, also known as the northern corridor into Plymouth, and there is a limit to how this can be accommodated.</p> <p>To allow additional growth at Tavistock it is important that an alternative, sustainable route is provided for travel into Plymouth. The railway provides this alternative, and will minimise the number of private vehicle trips from Tavistock made along the corridor, helping to accommodate growth along the whole route.</p> <p>The rail project would also provide a sustainable link to Tavistock from Plymouth for leisure travel. This is particularly important given the World Heritage Site status of Tavistock and the additional investment which is being made towards leisure routes for pedestrian and cycle access in the Morwellham Quay and wider Bere Peninsular area. The rail project would help support these wider sustainable transport projects.</p>
<p>Documents:</p>

Scale of Impact	1	2	3	4	5
				X	
<p>The option will minimise private vehicle trips on the A386 between Tavistock and Plymouth. This will have a moderate impact due to the volume of trips on the corridor and range of origins. However, it will unlock growth in Tavistock and will ensure that Tavistock remains well connected to Plymouth City centre and further afield.</p> <p>The rail journey time from Tavistock to Plymouth is expected to be 33 minutes for stops at all stations reducing to 28 minutes if there were stops at St Budeaux and Plymouth only. This compares with ANPR journey time data of 31 minutes by road in the AM peak hour (08:00 to 09:00 hrs) and 30 minutes in the 11:00 to 12:00 hrs inter peak hour. The Plymouth SATURN 2009 model shows 38 minutes in the AM peak hour and 33 minutes in the IP hour. In the PM peak the 2009 modelled northbound journey time is 40 minutes compared with 32 minutes from the ANPR data.</p> <p>The Plymouth 2026 SATURN models (with low and high growth), including transport improvements that reduce highway journey time, forecast considerably higher journey times for the year 2026. So the small time advantage in travelling by rail now would increase considerably with increasing traffic and congestion</p>					

Time Period	Southbound				Northbound			
	2009 Model	2012 ANPR	2026 Low Model	2026 High Model	2009 Model	2012 ANPR	2026 Low Model	2026 High Model
AM	38.5	30.8	44.3	53.9	34.5	28.6	35.4	42.9
IP	32.7	30.2	36.1	40.3	30.9	30.3	35.3	33.0
PM	35.9	31.2	41.4	45.9	40.2	32.2	43.1	50.0

Note: Total journey time in minutes by road between Tavistock and Plymouth station.

The patronage forecast suggest 542 one way trips per day in 2020 and 647 one way trips per day in 2026. Assuming an occupancy of 1.44 (from RSI data) this equates to a reduction on the A386 of 376 vehicles in 2020.

The intention is ultimately to deliver an hourly service to Tavistock. One option for achieving this is by running a shuttle between Gunnislake and Bere Alston for most of the day connecting into Tavistock - Plymouth services in the direction of the tidal flow. However, an hourly Tavistock frequency requires two units operating between Tavistock and Plymouth. Reducing slightly to a 75 minute frequency will reduce this requirement to one unit. The intention is therefore that the 75 min frequency would provide an initial level of service stepping up to hourly with an additional unit as demand warrants it. Even with a 75 minute frequency this would provide a higher frequency service for Gunnislake (13 trains per day compared to 9 at present). Although there would be an interchange time penalty, this could be minimised with a cross platform interchange, and because trains currently take 5 mins to reverse at Bere Alston, there would be no overall increase in journey time. This option has been developed with First Great Western, Devon and Cornwall Rail Partnership and Network Rail but remains only one option and others may be pursued in due course

It will also open other opportunities for investment in Tavistock attracting visitors and business to the town. The level of relief to the A386 was assessed in the A386 corridor study¹ prepared in support of the LDF. This case is currently being updated as the Business Case is developed further.

Finally, the project will connect a large part of rural West Devon with the national rail network, providing accessibility benefits to the wider area beyond Tavistock.

¹ A386 Corridor Study
<http://www.westdevon.gov.uk/CHttpHandler.ashx?id=2200&p=0>

Fit with wider transport and government objectives	1	2	3	4	5
					X

The new station will be required to conform to European Interoperability Regulations if these are applicable and national standards for accessibility.

The station would not negatively impact on other transport modes. The impact on rail freight in Plymouth will be considered in the train timetabling and capacity analysis and will be assessed again during the Network Change and timetable implementation process.

The new station, and railway, will make better use of the local rail network by opening

up new travel opportunities. This will increase demand, reduce subsidy and work towards better use of under-used rail infrastructure.

Documents:

Fit with other objectives	1	2	3	4	5
					X

Policy Document	Objective	Scheme Fit
Policy Document Local Transport Plan	Deliver and support new development and economic growth	Improving access to a key employment area in Plymouth City Centre. Key infrastructure improvement to support strategic development in Tavistock.
	Make best use of the transport network and protect the existing transport asset by prioritising maintenance	Make better use of the local rail network by improving access to it, increasing demand and opening up new travel opportunities
	Work with communities to provide safe, sustainable and low carbon choices	Increase the sustainable choices available an area with poor public transport accessibility
	Strengthen and improve the public transport network	Strengthen and improve public transport along key corridors into the city.
	Make Devon the 'Place to be naturally active'	Support wider investment in Tamar Valley Trails as part of a sustainable transport package for leisure trips.
West Devon Local Development Framework	Improve economic prosperity by attracting high quality employment opportunities into the Borough	Reconnecting Tavistock to the national rail network will assist in attracting high quality employers by providing relief to the A386 and increasing the profile and strategic accessibility of the town.
	Improve the provision of local services and facilities in rural areas	The railway will improve public transport provision and improve access to key services in Plymouth. The rail service will also improve accessibility for Bere Alston by providing alternative links to market town services and facilities in Tavistock.
	Promote new walking, cycling and public transport opportunities and other innovative local transport solutions which help to reduce car use across the Borough	The railway provides a new public transport opportunity and will reduce the need to travel by private car, particularly to Plymouth. Excellent walking and cycling connections will encourage travel by sustainable modes to the station itself.
	Protect, enhance and promote the historic heritage within our towns and villages	The railway is itself part of the local heritage and will improve access to the Mining World Heritage Site (WHS). In addition the associated cycle improvements will improve access to Morwellham Quay and other parts of the WHS, linking to the wider Tamar Valley Trails network. The improved access will assist in promoting the WHS, attracting greater interest.

	Plan for development in Tavistock which contributes to long-term sustainable benefits that meets the needs of all individuals and groups in the town and its surrounding rural areas	The railway provides long term sustainable benefits not only to Tavistock but the district as a whole by improving access to Plymouth by sustainable modes and increased transport resilience for the A386 corridor.
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Documents:

¹ Devon Local Transport Plan <http://www.devon.gov.uk/ltp3>

² West Devon Core Strategy

<http://www.westdevon.gov.uk/CHttpHandler.ashx?id=3745&p=0>

Key uncertainties

There are few uncertainties. The new station and railway fits well with local and national objectives, by improving the quality of alternatives to the private car, by making better use of existing transport assets, and by supporting economic growth. In addition recent announcements from the Department for Transport, including a new stations development fund, have indicated support for the development of projects such as this.

The rail project benefits from the support of key stakeholders within the rail industry (including Network Rail, First Great Western and Devon and Cornwall Rail Partnership) as a result of its alignment with industry objectives and the attraction of additional rail passengers. The project is also supported by key Local Authorities in the area.

Documents:

Degree of consensus over outcomes

1	2	3	4	5
			X	

DCC is working jointly with Network Rail and First Great Western to develop the scheme. DCC is also working with the Devon and Cornwall Rail Partnership to consider the impact of the scheme on the Tamar Valley line and how the two routes should be developed in future in a holistic manner.

Extensive work has previously taken place with West Devon Borough Council, Kilbride Community Rail and Bovis Homes to develop the strategic allocation in Tavistock alongside the railway. DCC is also working with Plymouth City Council and Cornwall Council as wider stakeholders in the future development of the Tamar Valley Rail network.

The scheme is supported by First Great Western and the Devon and Cornwall Rail Partnership. Network Rail is engaged and is fully supporting DCC in developing the scheme. The RMT Union have recently been engaged and support the scheme. The railway is included as essential infrastructure within the West Devon Core Strategy and West Devon will be supporting DCC in delivering the scheme. Plymouth City Council are in support and attended the Examination in Public on the Core Strategy and the January 2013 consultation events to publicly provide this support. Bovis Homes is supporting the scheme as a requirement within the LDF in delivering the

housing and they continue to be supported by Kilbride in this respect. Cornwall Council is engaged and supports the scheme. DCC has met Calstock Parish Council and they support the principle of developing the Tamar Valley to strengthen the network as a whole, while noting obvious concerns about Gunnislake and Calstock which were largely allayed by DCC.

Documents:

Economic

Economic growth				
Connectivity	What impact on end to end journey time?			X
	Does it impact cost of travel?			X
Reliability	Impact on journey time variability or average delay?			X
	Impact on number of incidents?			X
Resilience	Impact on the resilience of our infrastructure?			X
Delivery of Growth	Will the option facilitate new housing / employment / retail?			X
<p>The option will minimise vehicle trips on the congested A386 corridor. This will reduce journey times and delay compared to the situation without the scheme. It will increase the resilience of the transport network by providing an alternative to an otherwise vulnerable highway corridor. By re-connecting Tavistock to the national rail network there are possible wider economic benefits. The scheme is critical infrastructure within the West Devon LDF¹ and is therefore needed to allow strategic development in Tavistock to take place. It will also support development elsewhere on the A386 including up to 4,500 houses on the northern corridor within Plymouth.</p>				
<p>Documents: ¹ West Devon LDF Core Strategy http://www.westdevon.gov.uk/CHttpHandler.ashx?id=3745&p=0</p>				

Wider Economic Benefits			
		Yes	No
WITA Assessment	Assessment of the move to more / less productive jobs		x
	Agglomeration – Is the scheme located within a FUR?		x
	Labour supply impacts	x	
	Output supply in imperfectly competitive markets	x	
<p>The scheme is expected to have some labour supply impacts by improving commuting opportunities between Tavistock and Plymouth.</p> <p>Potential rail trips were identified from the RSI data as those records where the stated car trip origin is within 10km of the proposed Tavistock rail station and the trip destination is within 1km of a rail station in Plymouth. Over the survey period there were 25% work, 3% employer's business, 6% education and 65% other purpose potential rail trips that were derived from the expanded car trips.</p> <p>The scheme will also have some agglomeration impacts by improving transport access and connectivity to Tavistock. There may also be some related benefits for Bere Alston.</p>			
<p>Documents:</p>			

Carbon emissions			
		Yes	No
Embedded Carbon	Is significant construction work required?		
Carbon Content	Does the option involve a lower carbon fuel?		X
		+	-
Efficiency	Does fuel per vehicle-km change?		X
Activity	Does vehicle-km change?		X
<p>Carbon emissions will be reduced by minimising car trips, and replacing these with travel by rail, a more fuel efficient mode. In addition the station will be served by existing local bus services and improved pedestrian/cycle access, and so there will be marginal emissions from the new station but considerable reductions associated with the displacement of car trips from the highway network.</p>			
Documents:			

Socio-distributional impacts and the regions			
		Yes	No
Regeneration	Does it impact on accessibility to key locations?	X	
	Does it impact on connectivity to central business districts?	X	
	Does it impact on a Regeneration Area(s)?		X
	Assessment of Regeneration required? (If Yes to any of the above or scheme cost > £5m)	X	
<p>The scheme will improve accessibility into Plymouth City centre for those living in Tavistock. The railway will particularly provide improved access from Tavistock into the Central Business District in Plymouth City Centre as Plymouth station is well located for this area. The scheme will also see an increase in service frequency at local stations, such as Devonport, which are located in areas of high deprivation; both the Devonport and Dockyard stations are located in Lower Super Output Areas within the lowest quartile nationally. The Devonport area has high levels of unemployment, poor health, low educational attainment and a high proportion of young people. Parts of Devonport have an Area Action Plan and have been identified for regeneration. The rail project will potentially increase the frequency of services to these areas and also provide improved access to the World Heritage Site and wider rural West Devon which could provide benefits in terms of access to leisure activities and opportunities for a healthy lifestyle.</p>			
Documents:			

Local environment
<p>The railway will be reinstated on the existing railway alignment. The environmental impacts will therefore be limited, although there may be some ecological issues, such as bat roosting in Shillamill tunnel. This is offset by providing improved access by sustainable modes to the World Heritage Site, which will assist in its development and promotion. The railway will minimise the number of private vehicle trips on the A386 and thus it will have a positive impact on air quality on the northern corridor.</p>

Although new train services to Tavistock will cause some noise impact to the Tavy Valley, particularly where the line is on a structure or embankment, it is unlikely to be significant. This is because noise impacts will occur only twice in each hour and the line speed should not lead to excessive noise.

Documents:

Well being

The railway will be linked to walking and cycling routes into Tavistock, the World Heritage Site and the wider network of Tamar Valley Trails. Seen as part of a package of wider measures, the rail project will improve access to leisure routes which have benefits in terms of well-being. Local pedestrian and cycle links to the station in Tavistock should improve physical activity by encouraging access by sustainable modes.

Rail travel is the safest form of land based transport and so encouraging travel by rail will have a positive impact on the number of deaths and injuries. A Trespass and Vandalism Risk Assessment will be required, which identifies the risk of crime such as trespass and vandalism and measures to mitigate this at new facilities. This will minimise the possibility of additional crime resulting.

The line will increase access to key services, particularly those in Plymouth City Centre. It will facilitate leisure trips to Tavistock and the Tavy Valley including the World Heritage Site, and the low average rail fares particularly for leisure travel should minimise the costs of this travel. This is particularly important for the Devonport area which is well served by the line, and has high levels of deprivation and unemployment, and socio-economic groups with less access to the private car.

The railway will cause a small amount of local severance, but this is offset by improvements to walking and cycling links which will improve these connections. Any Public Rights of Way which may be affected by the reinstatement of the railway would be diverted to ensure they are maintained in use. Overall therefore the impact on well being should be strongly positive.

Documents:

Expect Value for Money Category	1	2	3	4	5
			X		
<p>Tavistock Route Re-opening Option Refinement and Business Case Phase 2 was prepared in support of the West Devon LDF Core Strategy¹ Examination in Public. An initial BCR was provided but on the basis of development contributions covering the whole capital cost (hence zero capital cost to public purse). Further work is underway by Devon County Council to update the business case based on a Roadside interview undertaken in 2012.</p> <p>Transport User Benefit Analysis has now been undertaken and the economic appraisal results are shown below.</p> <p>Capital costs include 15% contingency and 25% optimism bias. Optimism bias has</p>					

been adjusted to 44% in line with WebTAG.

Costs (2010 prices)	
Operating Costs	£10.607m
Investment Costs	£23.835m
Developer contributions	-£4.773m
Indirect Tax Revenues	£8.309m
Local government revenue	-£5.503m
PVC	£32.474m
Benefits	
Business travel time	£41.884m
Commuter and other travel time	£30.855m
Rail Revenue	£19.219m
Developer contributions	-£4.773m
Carbon	£1.019m
PVB	£88.204m
BCR	2.72

BCR rating: MEDIUM

Documents:

¹ West Devon LDF Core Strategy

<http://www.westdevon.gov.uk/CHttpHandler.ashx?id=3745&p=0>

Managerial

Implementation timetable	1. 0-1 months	
	2. 1-6 months	
	3. 6-12 months	
	4. 1-2 years	
	5. 2-5 years	
	6. 5-10 years	X
	7. 10+ years	
	Don't Know	
The scheme is currently at GRIP 3 stage.		
	Completion Dates	
Option selection design Business case development Single option development (outline design) Consultation	2013/14	
Transport and Works Act Order (TWAO) preparation	2014/15	
TWAO submission TWAO Public Inquiry	2015/16	
TWAO approval Procurement of detailed design and construction Detailed design commencement	2016/17	
Detailed Design completion Construction commencement	2017/18	
Construction completion and commissioning Scheme opening	2018/19	
Documents:		

Public acceptability	1	2	3	4	5
					X
<p>The scheme was included within the LDF¹ and received considerable public scrutiny at the time. However, there is a high level of support for the scheme due to the positive effect of rail re-openings.</p> <p>Public consultation was undertaken in January/February 2013, including four events in Tavistock and Bere Alston, and 63% of respondents either strongly supported or supported the scheme. This would have been higher still had it not been for opposition to the new housing which the railway is required to deliver and that will fund the railway.</p>					
Documents:					
<p>¹ West Devon LDF Core Strategy http://www.westdevon.gov.uk/CHttpHandler.ashx?id=3745&p=0</p>					

Practical feasibility	1	2	3	4	5
					X
<p>Feasibility studies have identified that the scheme is feasible. Approximately half the land required is within DCC's ownership or covered by a lease and the rest will be acquired either through negotiation or using TWAO powers.</p> <p>The majority of the alignment and structures are in good condition with the mine workings, tunnel and viaduct being the main features requiring consideration. Maintenance work for the viaduct is being commissioned in 2013 to minimise structural risks further. In addition an embankment will need replacing in one location.</p> <p>The current train operating company is working with DCC to identify the best operating pattern for the line and Tamar Valley Line. The Greater Western Franchise Invitation to Tender (ITT) required bidders to work with DCC to develop the scheme and it is expected that any future Train Operating Company (TOC) would operate the line as it will reduce the proportionate subsidy required for the Tamar Valley as a whole.</p> <p>DCC is currently unaware of the levels of subsidy for the Gunnislake line. This information is confidential and can only be obtained from Network Rail. It is considered that extending the line to Tavistock will increase the patronage on the line and make best use of the existing asset and rolling stock. It is likely that the Tamar Valley line as a whole (Plymouth to Gunnislake as well as Tavistock) will require some subsidy to probably a similar scale as that currently provided. However, while absolute subsidy may remain similar, the scheme will deliver a considerable reduction in subsidy per passenger. As such it is intended to deliver considerably more value for money from existing expenditure.</p>					
Documents:					

What is the quality of the supporting evidence	1	2	3	4	5
				X	
<p>Demand forecasting was undertaken by Jacobs, on behalf of Kilbride, in support of the Local Development Framework¹. This is currently being updated by DCC using new survey evidence including a Roadside Interview undertaken in 2012. This provides the raw data upon which all patronage forecasting is based. A range of traffic counts and ANPR surveys were undertaken to support the RSI.</p> <p>A GRIP2 Feasibility study has been completed alongside extensive surveys and structural assessments.</p>					
<p>Documents:</p> <p>¹ West Devon LDF Core Strategy http://www.westdevon.gov.uk/CHttpHandler.ashx?id=3745&p=0</p>					

Key risks

Risk: TWAO refusal

Probability: Low risk

Mitigation: Quality Assurance process supporting TWAO preparation

Score: 2

Risk: Network Rail standards result in cost increase

Probability: Medium risk

Mitigation: Early engagement with Network Rail (ongoing)

Score: 3

Risk: Department for Transport (DfT) refuse to support service

Probability: Low risk

Mitigation: DCC working with DfT through franchise. Early years subsidy to be provided by developer to meet DfT policy of taking on Local Authority funded services after three years.

Score: 3

Risk: TOC refuses to operate service

Probability: Low risk

Mitigation: Early engagement with TOC

Score: 5

The TOC are supportive of the scheme and in the franchise ITT (before the competition was scrapped) Tavistock was included as a priced option and there was a duty to cooperate with DCC. FGW have made it clear that they will continue their input during the interim franchise.

Risk: Condition of structures

Probability: Medium risk

Mitigation: Surveys complete and maintenance work on key structures commissioned in 2013.

Score: 4

Risk: Condition of mine workings

Probability: Medium risk

Mitigation: Surveys complete

Score: 4

Documents:

Financial

Affordability	1	2	3	4	5
				X	
LTP funds available to ensure scheme is ready for delivery.					
Documents:					

Capital Cost (£m)	£26.0m
Approximate capital cost at Q1 2015, including 15% risk and 25% optimism bias.	
Documents:	

Revenue Costs (£m)	
Revenue costs and subsidy requirements are currently being reviewed as the Business Case is developed further. However, it is expected that the scheme will lead to a substantial reduction in the subsidy per passenger required on the Tamar Valley Line as a whole.	
Documents:	

Development Contributions (£m)	Est. £17m
Negotiations are due to begin to secure S106 funding from Tavistock developments, with the remaining contribution coming from CIL or New Homes Bonus.	
Documents:	

Cost Profile				
Earliest Start Date				
Expenditure Source	2015/16	2016/17	2017/18	2018/19
Local Authority				
Developer	£0.4m	£0.4m	£5.7m	£10.6m
LTB			£1.8m	£7.2m
Total	£0.4m	£0.4m	£7.5m	£17.8m
Assuming TWAO submission in 2015 and determination early 2016.				
Documents:				

Cost Risk	1	2	3	4	5
			X		
<p>Most major surveys have been completed and are being incorporated into design work as the Option Selection stage progresses. However, rail schemes depend partly on the design standard being applied by Network Rail which could push the cost up or down. The design is currently being designed to conform to standards in most instances but this may change, impacting on the cost. Early engagement with Network Rail (as planned and already discussed with Network Rail) will directly inform the design process to minimise these risks. The cost risk has further been mitigated by adopting robust risk and optimism bias allowance in accordance with WebTAG.</p>					
<p>Documents:</p>					

Commercial

Flexibility of option	1	2	3	4	5
			X		
<p>The option has some scope for scaling up or down. The design standard applied could be potentially varied in terms of design speed, design loads for structures and rolling stock lengths. Where a cycleway has been considered elements of this could be revised to allow the railway to use a less expensive alignment. The station facilities could also be rationalised and phased appropriately to reduce costs. There are several service options for Gunnislake which may allow scaling up or down of facilities at Bere Alston.</p> <p>It is very difficult to scale down the length of the scheme. The scheme is designed to provide the lowest cost solution and the principle cost drivers are the civils, structures and permanent way.</p> <p>There are options being considered which could reduce the cost that include removal of the cycle route, using 2nd hand materials, lowering design standards (apply principle of community rail line) and accepting a higher level of risk.</p> <p>Alternative options have been considered for the A386 corridor. An analysis of the A386 road and proposed rail scheme was conducted in 2010. The report details other transport proposals for the A386:</p> <p><u>Park and Ride</u> Plymouth City Council actively promotes park and ride travel, and one park and ride site is located adjacent to the A386 at George junction (between Woolwell and Derriford roundabouts). While the service is beneficial in general, it will not diminish the need for the rail scheme, particularly as it will not reduce traffic on the congested section of the A386 between Yelverton and Roborough which Tavistock car trips have to pass through in order to reach the park and ride.</p> <p><u>Road Improvements</u> Road improvements in Plymouth may be beneficial to many road users, but critical sections will still remain outside the City boundary (north of Roborough roundabout) where undertaking capacity enhancements has been identified as impractical.</p> <p><u>Bus Service</u> Bus services between Tavistock and Plymouth have limited potential for improvement. Whilst journey times could be shortened by introducing direct express limited-stop services, this may not be popular with those needing to be picked up en route. The current routes serving Derriford Hospital and Plymouth station should be retained in order to serve those destinations conveniently. The increased use of bus lanes in Plymouth will help minimize journey times but on the A386 north of Plymouth bus travel will always be subject to road congestion and potential disruption from breakdowns or slow moving agricultural vehicles. Bus will never therefore be able to match rail journey times into central Plymouth. Bus and train will offer largely complementary services: bus serving north Plymouth and Mutley Plain, and train serving the city centre and west Plymouth including St Budeaux and the naval dockyards.</p>					

Documents:

Where is funding coming from?

Capital cost to be funded through LTB with contributions from a combination of LTP and/or CIL/S106/New Homes Bonus.

Operating costs will be financed by train operator and station facility operator. Early years subsidy from developer S106.
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Documents:

Any income generated (£m)	£0.72m
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Current revenue estimates for 2020 are in the region of £720,000 per year. This revenue would accrue to the Train Operating Company.
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Documents:
