

Appendix 1: Outline Business Case

# Pokesdown Station Business Case

October 2021



**South Western  
Railway**



## Document Control

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## 1. Introduction

### 1.1 Purpose and Scope of Business Case

This business case has been written to support the proposed project to make improvements to Pokesdown station in Bournemouth. The core element of the scheme is the provision of lifts at the station but this is supported by other proposed improvements related to the station building, forecourt and platform facilities which will enhance the value for money of the lifts investment.

South Western Railway (SWR) is working with BCP Council and Network Rail to deliver the improvements at the station. The provision of lifts was originally one of the obligations in SWR's 2017 franchise agreement with the Department of Transport (DfT). Subsequent detailed surveys of the existing lift shafts indicated however that their conversion to passenger use to the latest standards would be significantly more complex and expensive than originally envisaged.

SWR's 2017 franchise agreement was replaced by a new National Rail Contract with the Department of Transport (DfT) in May 2021. This reconfirmed a £1.6m funding contribution from SWR towards the provision of lifts at the station, subject to third party funding being confirmed to meet any shortfall. This business case supports BCP's proposed funding commitment of up to £2.6m to include both the lifts and other improvements at the station.

Network Rail has also identified a sum of £1.5m towards asset maintenance at the station including the existing footbridge in addition to recent expenditure on a new mural and security improvements. This does not formally form part of the business case but is referenced as part of the overall package of improvements.

## 2. Strategic Case

### 2.1 Baseline

Pokesdown for Boscombe station is located in the Bournemouth suburb of Boscombe, just under 3km from the main Bournemouth station. A detailed location plan is available in Appendix 1. It also serves neighbouring Southbourne.

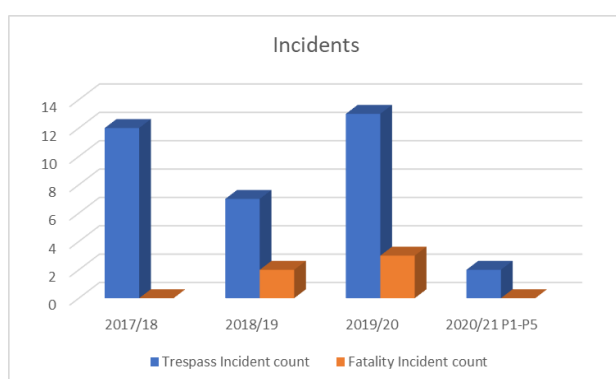
The station is served by a variety of train services provided by SWR giving connections through Bournemouth and Poole to Weymouth and to Southampton and London in the east with many other locations accessible through a single change at locations such as Southampton Central, Basingstoke and Clapham Junction. There are typically 350,000 entries and exits per annum although this has varied in recent years due to strikes and the impact of Covid-19. The platforms are accessed by long steep stairs from street level which makes the station inaccessible to those with various mobility impairments and difficult to use for many others, for example with luggage, cycles or young children.

The standard train service frequency is two trains per hour with some variations in peak periods and at each end of the day. The current gap between services (17 mins / 43 mins) is partially dictated by the number of other fast services through the corridor, including those operated by Cross Country, as well as infrastructure constraints such as signalling headways. The Dorset Strategic Study, led by Network Rail and looking ahead to 2050, is examining the potential infrastructure improvements required to achieve a Metro style frequency that would enable a minimum of three trains per hour and more even headways between services at Pokesdown.

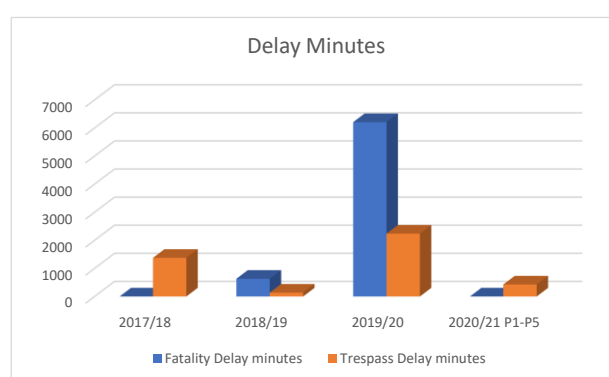
## Recent History

Pokesdown station has, unfortunately in recent years, been the focus of a high level of fatalities linked to suicides, trespass and vandalism activity which has affected both the reputation and attractiveness of the station, particularly to potential users in the local community. The issues also caused significant delays and cancellations to services on the Bournemouth main line over several years. The problems were exacerbated by the general visual condition of the station when SWR took over management of the station in August 2017. Figures 1 and 2 below show the scale of incidents and subsequent delay minutes impacting on rail services for the Pokesdown area:

**Figure 1: Trespass and Fatality Incidents at Pokesdown by Year**



**Figure 2: Delay Minutes Attributable to Incidents at Pokesdown by Year**



There have been some significant improvements at the station over the last 12-18 months. Network Rail has implemented a number of security improvements in and around the station including additional fencing on platforms and on bridges either side of the station alongside reducing levels of vegetation cover, the funding of a refresh of the community mural on platform 2 and work with the local community to reduce levels of trespass and fatalities through a joint programme with the local football club, AFC Bournemouth. The mural refresh replaced an original one created in 2009 and which had virtually no vandalism compared to other parts of the station. It has also employed Trespass and Welfare Officers [at the station during service operating hours since 2020 which has helped significantly reduce the number of serious incidents and resulting delays alongside the other measures.

SWR has repainted the areas of the station it manages during 2020. It has also installed LED lighting and free WiFi whilst carrying out several deep cleans of all customer facing areas.

## 2.2 Objectives

The primary objectives of the improvements to Pokesdown station are to:

- 
- Make the station fully accessible to all and a positive local community facility which local people are proud of.
- Enable the station to be an integral part of the major local regeneration plans and be a key gateway to and from the area including the town centre, football club and local beaches, supporting economic growth.

- Contribute to a continued reduction in trespass, suicide attempts and vandalism in and around the station.
- Enable the station to become a key component in the areas local transport network through improved integration with other modes.
- Increase footfall and ticket sales to and from the station including enabling it to take advantage of future service improvements envisaged through the Network Rail Dorset Strategic Plan.

### 2.3 Wider Context

The issues at the station cannot be decoupled from the wider needs and concerns of the local community. The Pokesdown and Boscombe area faces a number of social and economic challenges and is now the focus of a significant regeneration plan through the Bournemouth Town Investment Plan which has secured over £25m through the Government's Towns Fund in addition to local funding.

The regeneration plans for Boscombe and Pokesdown are part of BCP Council's recently published Big Plan which sets out a wide range of ambitious plans for investment and other improvements throughout the city region. The quality and experience of stations and their environs as gateways to the area is a high priority and a key area for future investment, combining with other improvements in walking, cycling and bus networks and services through the Towns Fund, Local Transport Plan and Transforming Cities Fund (TCF).

The BCP city region benefits from well used high frequency and quality bus networks operated by Yellow Bus and Morebus including several services which pass Pokesdown station. SWR works closely with both operators and BCP Council to promote integrated travel options, particularly to access destinations which are not close to stations. SWR is working with the partners to support the next stage of improvements through the TCF and Bus Service Improvement Plan (BSIP).

The BCP area also has a successful bike share scheme operated by Beryl which is currently complemented by a shared e-scooter trial. There are currently bays within Bournemouth and Poole station forecourts with plans to extend these to other stations in the area including closer integration of the bay near Pokesdown station. BCP and Beryl are planning to introduce e-bikes to the area including rail stations in the near future.

SWR has published its Stations Social and Commercial Development Plan (SSCDP) for the next ten years which sets out its vision for stations and priorities for investment including the introduction of mobility hubs.

The forthcoming Network Rail Dorset Strategic Plan, due to be published late 2021, recognises that the rail line through the BCP conurbation performs both a longer distance and local integrated transport roles within and beyond the BCP city region into Dorset and Hampshire. The rail line between Hinton Admiral / Christchurch and Poole / Hamworthy has competitive east – west journey times compared to road based options but can only be fully effective by integrating with the bus and shared mobility networks to meet the needs of different journey patterns across the city region. BCP council, Dorset Council, SWR and Network Rail are working with the Western Gateway Sub National Transport Body to realise the latter's rail strategy vision of a Dorset Metro service through the conurbation to help deliver this vision. The Dorset Strategic Study is a key stage in its delivery.

The local strategy development noted above sits in the wider context of the Government's policies including the Levelling Up agenda and, specifically related to rail, the recently published Williams-Shapps white paper. This document sets out a path for the reform of the rail industry including the creation of a new strategic body, Great British Railways (GBR).

The transition to the new arrangements will start in 2023 and will require new legislation. This will not affect the implementation of the scheme at Pokesdown.

### 3. Preferred Option and Economic Case

There are three principal elements to the project at Pokesdown:

- Provision of passenger lifts
- Enhancements to station facilities
- Repairs to, and maintenance / repainting of, existing Network Rail assets

**Table 1: Summary of Preferred Option**

Project Element	Scope	Indicative Cost £(m) including appropriate risk and optimism bias allowances
Lifts	Conversion of existing lift shafts to passenger use	3.25
	-	
Repairs to, and repainting of, existing Network Rail assets	<ul style="list-style-type: none"> <li>- Footbridge</li> <li>- Canopies (subject to available budget)</li> </ul>	1.5
<b>Sub total</b>	<b>Core lifts and renewals scheme:</b>	<b>4.75</b>
Station Facility Enhancements	<ul style="list-style-type: none"> <li>- Replacement or upgraded station building</li> <li>- New forecourt with interchange facilities</li> <li>- CCTV and help point improvements</li> <li>- Seating and shelter improvements</li> </ul> <p>Note scope is indicative only and subject to available budget</p>	Up to £0.95m subject to net funds available following completion of lifts scheme
<b>Total Budget</b>	-	<b>5.7</b>

Further details of budget allocations can be found in Table 5.

SWR has carried out an economic appraisal exercise to support the decision making on the costs and benefits of the preferred option. This is summarised in section 3.4 below. Each element of the project is described in more detail below with further information available in Appendix 1.

#### 3.1 Passenger Lifts

SWR has completed an assessment of options for the provision of lifts at the station through a detailed internal examination of the lift shafts. These included:

- Adapting the existing redundant goods lifts for passenger use
- Demolishing the existing lift shafts and the construction of new ones in the same location
- Constructing new lifts shafts in a different location but still linked to the existing footbridge (with existing shafts remaining in situ)
- Full replacement of the existing footbridge and lift shafts with new structures (with Network Rail contributing a financial sum in lieu of funding repair and maintenance of existing footbridge)

The assessment referenced a number of factors including:

- The current condition of the existing lift shafts

- The current condition and residual life of the existing footbridge
- The ability to meet required standards without requiring derogations
- The impact of the design and temporary works on other structures at the station
- Whole life costs including maintenance requirements
- Affordability

The conclusion of the detailed assessment is that the preferred option for the provision of lifts is the utilisation of the existing shafts but with modified passenger ramps at the bases to meet standards required for the maintenance pit depths. This would include external recladding of the lift shafts. A detailed review of the option assessment and further information on the preferred option can be found in Appendix 1.

This option was chosen for the following reasons:

- Reduced cost and disruption risks including impact on other structures
- Cost effective solution
- Minimal disruption to customers including those on services running through the station

The preferred option does still have some risks which are dealt with in section 5. The apportionment of funding contributions is explained in Section 5, the Financial Case.

### 3.2 Enhancements to Station Facilities

A range of improvements to Pokesdown station is expected to be required to make it attractive to both existing and potential future customers in the and to meet the objectives set out in section 2.2. This is particularly important to encourage maximum take up of any future enhancement of service frequency at the station as part of the Dorset Metro aspirations and the Network Rail Dorset Strategic Plan.

The lifts are an important part of improvements to the station but other enhancements are required to secure full value from that investment. This has been demonstrated through the economic appraisal summarised in section 3.3 below.

The further enhancement proposals can be summarised in two main areas:

- Platform and footbridge facilities including CCTV, help point and seating improvements
- The station building and a new forecourt to improve integration with other transport modes

It should be noted that the final station facility improvements and their detailed specific scope will be subject to the available funding remaining and BCP Council approval once the detailed costs of the lifts scheme are known. Further detail on funding apportionment can be found in Section 5, the Financial Case.

#### **Platform / Footbridge Facilities**

CCTV and help points are particularly important at this station given the recent history of trespass and other incidents. Good security and access to help when required is recognised to be an important part of making rail travel attractive. The provision of lifts is expected to increase the number of customers who need to sit whilst waiting for a train and for whom protection from the weather is particularly important. Any future service enhancements through the Dorset Metro would further increase use of station facilities and improve the benefits of the investment.

## CCTV

Existing CCTV equipment does not meet latest standards and there are some coverage gaps on the platforms. Additional and replacement higher standard cameras would be installed on both platforms and on the footbridge although some improvements may be carried out and funded through the lifts element of the project. CCTV enhancements within the station building would be carried out as part of the proposed improvements below.

## Help Points

Both platforms currently have standard voice only help points which connect to SWR's control centre at Basingstoke. Many customers however appreciate the ability to see the person they are talking to as it gives them additional reassurance. It is therefore proposed to replace the existing voice only help points with ones that have video capability.

## Seating and Shelters

Pokesdown does have extensive platform canopy coverage but there is a lack of enclosed shelter on the platforms when there are cold winds or driving rain. There is also only limited seating for a small number of people. It is proposed to both increase the amount of seating and provide enclosed waiting areas by installing shelters with seating on both platforms.

## Station Building and Forecourt

### Existing Situation

The bulk of the current station building is allocated to two retail units on either side of the main entrance. The central section of the building for rail customers and staff is relatively small, approximately 20% of the building footprint including parking for the retail units. This falls further to around 15% when staff accommodation is excluded. The rail station does not therefore have a clear and well defined on-street presence as a gateway to and from the area, being slightly lost between the retail units.

The station building currently only has basic customer facilities including a small booking hall, ticket office and ticket vending machines. There are no toilets or seating areas and most of the space allocated to customers is used as the through walking route to the bridge and platforms. Whilst there are automatic doors onto the pavement, the exit onto the bridge and platforms is not enclosed and the booking hall is therefore not heated in colder weather.

Access to the platforms is currently solely through the booking hall. There is no alternative access when the station is not staffed, currently after early afternoon Mondays to Saturdays and not at all on Sundays. This has caused issues with vandalism in the past although is currently managed by the presence of Trespass and Welfare officers during service operating hours with the doors being locked outside these times.

The age of the building means it is an increasing challenge to maintain including a number of recent roof leaks affecting the retail premises. It is also expected to have a poor energy efficiency rating.

There is very limited space at the front and side of the station building for both customer use and integration with other transport modes. There are a small number of unsecured cycle parking spaces across the road junction and opposite the station which double up as a bay for Beryl bikes and e-scooters.

The nearest eastbound bus stop towards Christchurch is 170m away and requires a road crossing. Similarly there is a bus stop towards Southbourne on the opposite side of the road junction.

There is no location for private cars or taxis to drop off at the station and constrained parking space for rail response staff. The former can be important for dropping of customers who have mobility problems, the number of which would be expected to increase with the provision of lifts at the station.

## Proposal

The proposal for the station building and new interchange forecourt has not been fully developed at this stage. The final chosen option will depend on both the net budget available once the cost of the lifts scheme and other enhancement options is known together with relevant local consultation and any required permissions. An outline scheme has been developed by SWR as a basis for a value for money assessment and to demonstrate what might be achievable.

The outline proposal, based on the preferred option and £5.7m budget shown in Table 1, includes (subject to design feasibility and budget):

### Station Building

- Demolishing the existing station building
- Construction of a new station building on a smaller footprint with the following potential features:
  - o Attractive building that is clearly identifiable as a rail station and which can act as a focal gateway into the wider Boscombe regeneration project area as well as to AFC Bournemouth and local beaches
  - o Energy efficient building with remote access to waiting room / toilet when unstaffed
  - o Separate night entrance gate with remote control access
  - o Enhanced CCTV coverage
  - o Accessible toilet
  - o Internal heated waiting area with seating for rail and bus customers plus those waiting to be picked up by taxi or private car, especially those with mobility issues.
  - o Accessible low level ticket office window
  - o Real time bus information screen / information totem
  - o Ability to include community artwork as part of the internal / external design
  - o Potential community room / café to help provide support to mental health and other projects or alternatively replacement retail space

The proposal above is not the only option for the station building. Others include:

- o Retaining the whole building but reconfiguring the interior to improve customer and community facilities (but this would exclude the ability to create a new forecourt)
- o Partial demolition of the existing building and reconfiguring the interior of the remainder

### Station Forecourt

- New station forecourt to include all or some of (subject to design feasibility and budget availability)

- Secure cycle parking
- Beryl Bike Bay (including provision for e-bike dock if required)
- Eastbound bus stop with real time information and shelter
- Rail / local information totem
- Taxi bay
- Rail staff parking
- Car drop off point
- Attractive paved area with ability to host community events / pop up commercial ventures such as coffee carts supported by planting through a proposed station adoption group
- Attractive lighting of forecourt / station building

All of the above would be contained within the current Network Rail freehold land / SWR lease boundary with the possible exception of the bus stop which would require further investigation.

**Figure 3: Example of how a new Pokesdown station building and forecourt could look**



### 3.3 Repairs to (and Repainting of) Existing Network Rail Assets

Network Rail have assessed the condition of the station footbridge and determined that it is structurally sound. Some repairs and a full repaint of the external facing parts are however required to extend its design life in line with that of the new lifts and improve its visual appearance to customers. The internal areas of the bridge were repainted in 2020 by SWR along with the other leased areas of the station.

The platform canopies are in poor visual condition in parts and will be repainted or cleaned subject to available budget.

### 3.4 Economic Appraisal of Preferred Option

SWR commissioned ARUP to carry out an economic appraisal of the preferred and alternative options for the lifts and other improvements. This excluded the Network Rail investment in repairs and reconditioning of the footbridge and platform canopies.

The appraisal period for the economic benefits is 60 years in line with standard transport scheme parameters. It is assumed that the existing and new structures have a design life of 60 years with appropriate maintenance interventions.

The results of the economic appraisal show that the preferred option has a High central case Benefit Cost Ratio (BCR) of 2.46. The lift scheme on its own has a BCR of 0.88. The 2.46 BCR for the combined lifts and other enhancements scheme would be further improved with an 'upside' assumption about the future impact of a 'Dorset Metro' timetable frequency alongside 2% passenger volume growth and not all the scheme risk costs being realised. This would be expected to take the BCR to over 3. Note that the final BCR will vary depending on the actual cost of the schemes implemented and the final specification and scope of the improvements to the platforms, station building and forecourt.

Whilst the importance of the lifts for customers and the community is fully acknowledged, the economic appraisal demonstrates that the full benefits of the lift scheme, and value for money from the total investment, will be realised when the other improvements to the platforms, station building and forecourt are implemented alongside the lifts scheme.

Despite the fact that the Network Rail works have been excluded from the formal economic appraisal they will clearly still have a beneficial impact on the customer experience, especially in terms of adding further value to the other proposed improvements. The primary benefits will arise from the planned repainting of the external areas of the footbridge and, if there is sufficient budget, the upper areas of the platform canopies. This would complement the repainting of the rest of the station carried out by SWR in 2020 and particularly a new or improved station building.

## 4. Commercial Case

The commercial case reflects the approach to how the procurement and management of contracts is approached. This is underpinned by the Financial Case in section 5.

For clarity the commercial case is split into four parts – the lift design, lift works, bridge and canopy works and other station enhancement works.

**Table 3: Procurement Strategy**

<b>Scheme / Stage</b>	<b>Implementation Body</b>	<b>Contracting with:</b>	<b>Comments</b>
Lifts design	SWR	N/A	To full design stage
Lifts Construction	Network Rail	SWR	BCP Council will contract with SWR to provide the required additional funding to construct the lifts.
Station Enhancements	SWR	BCP Council	BCP Council will contract with SWR to provide the funding for the station enhancements, subject to the remaining budget following completion of the lift works
Bridge and canopy works	Network Rail	N/A	Network Rail will be responsible for designing and commissioning these works within its standard procurement framework. Note: canopy works subject to available budget.

### 4.1 Lifts Design

SWR has already undertaken a significant proportion of the design work to date. It is proposed that SWR continues to contract the completion of the design work to a stage where the lifts scheme is ready for construction. This is the most cost and time efficient

approach whilst also minimising risks by fully costing the scheme and creating a detailed risk register ahead of the award of the construction contract.

The cost of the design work from May 2021 would be sourced from SWR's £1.6m allocation for the scheme. It is currently anticipated that further design costs will require £0.472m of the £1.6m SWR budget allocation.

#### 4.2 Lifts Construction

There are a number of alternative options to the procurement of the lifts construction contract. BCP Council has clearly indicated that it wishes to be the 'funder of last resort'. i.e. only meeting the gap between the available SWR funding and the designed cost of the lifts up to a cap of £2.6m (there is no Network Rail funding towards the lift construction).

Further detailed discussions will be undertaken between the three parties (SWR, Network Rail and BCP Council) to establish the most suitable and effective contractual arrangements for the lifts construction.

#### 4.3 Station Enhancements Package

The stations enhancement package would be split into two stages to give BCP Council control over what elements it chooses to fund within scope of the relevant rail industry standards..

The first stage will focus on the design of the different enhancements to include both scope, detail and scale.

The second stage will include a detailed agreement between SWR and BCP Council for the construction and implementation of the actual schemes once the net budget is known following the completion of the lift works. This will take account of public consultation feedback at the appropriate time..

#### 4.4 Risk Allocation

The design of the lifts scheme has currently reached option selection stage with associated risk and optimism bias allowances of 15% and 18% respectively. The primary remaining risk is the ability of the lift shafts' structural steelwork and foundations to take the required loads for passenger lifts. This will be confirmed through final structural surveys and the detailed design stage. There will however be other risks to be managed during construction.

Design of the station enhancement schemes has not reached option selection stage at this point. There are sufficient choices and options available to be able to manage their implementation within the available budget.

**Table 4: Proposed Allocation of Cost Risks**

Phase	Allocated To	Comments
Lifts Design	SWR	None
Lifts Construction	SWR / BCP Council	Costs mitigated by contribution to Network Rail risk funds subject to the specific conditions of these funds.  Risk and optimism bias allowances
Bridge and canopy renewals	Network Rail	Managed with Network Rail's overall renewals programme
Station Enhancements	BCP Council / SWR	Management of project scope through detailed design

Risks associated with the implementation of the lifts scheme will be managed in three main stages:

- Completion of full design: the completion of the full design stage will enable an accurate cost estimate to be produced with reduced risk and optimism bias allowances. This will include further testing of the structural integrity of the existing lift shaft steelwork to ensure its capability to take the designed loadings.
- Some risks will be mitigated by contributions to the two Network Rail risk funds, the Network Rail Fee Fund and the Industry Risk Fund which can be summarised as follows (though this will vary depending on whether Network Rail or SWR contract the lifts works):
  - o Network Rail Fee Fund
    - Funds NR for contractual liabilities to Third Party Customers for contractual breach and negligence
  - o Industry Risk Fund
    - Funds NR for low probability, high impact risks specific to rail industry conditions
  - o The purpose of the risk funds is:
    - To enable NR to deliver enhancement projects
    - To enable NR to assume risks and liabilities in line with normal project delivery
    - To fund low-probability/high-impact risks specific to rail projects
    - They are NOT an extension to the contingency
- If the costs of the lifts scheme are higher than the current £3.25m estimate the additional budget required will need to be provided by BCP Council up to the total cap of £2.6m. No station enhancements will be fundable by the council if this cap is reached.

The station enhancements programme will go through a detailed design stage to confirm chosen options and their costs. The schemes will only go ahead when the available budget is certain following the completion of the lifts scheme..

Network Rail will manage the risks associated with the repairs and repainting of their assets as part of their wider asset renewal programme.

## 5. Financial Case

### 5.1 Funding Sources

There are three main funders of the proposed project at Pokesdown as summarised below. The current total cost of the three schemes at Pokesdown is currently estimated to be £5.7m.

**Table 5: Funding Sources for Preferred Option**

Scheme / Element	Funding Contribution(s) £m (current estimates at August 2021)			Totals (£m)	Comments
	SWR	BCP Council	Network Rail		
Lifts Design (Full)	0.472			<b>0.472</b>	Current estimate subject to confirmation

Scheme / Element	Funding Contribution(s) £m (current estimates at August 2021)			Totals (£m)	Comments
	SWR	BCP Council	Network Rail		
Lifts construction	1.128	1.65		<b>2.778</b>	SWR contribution to construction costs is the balance after design costs above there subject to variation.  BCP Council contribution is balance of estimated cost of £3.25m less SWR £1.6m contribution but will vary with actual costs. SWR's funding will be spent first.
Asset Renewals			1.5	<b>1.5</b>	Any underspends of Network Rail funds on asset renewals shall be used to contribute to either the lifts scheme or station enhancements scheme.
Station Enhancements		0.95m		<b>0.95</b>	
<b>Totals</b>	<b>1.6*</b>	<b>2.6</b>	<b>1.5</b>	<b>5.7</b>	

## 5.2 Revenue Costs

All works constructed within the Network Rail freehold boundary will become railway assets once completed. Network Rail and SWR will become liable for ongoing maintenance of all railway assets constructed as part of this business case as part of the standard industry arrangements. BCP Council will have no ongoing maintenance revenue liabilities for the railway assets. Further discussions are required to review the distribution of any income arising from new retail or community space created as part of the station enhancements scheme.

## 5.3 Funding Profile

The funding profile is based on the estimated costs as at August 2021 and is subject to the outcome of the detailed design work and the contract tendering process. The timing of actual construction spend will be subject to a number of factors including all relevant technical and commercial agreements being in place alongside contractor availability and rail possessions where required. Actual costs may vary.

**Table 6: Predicted Funding Profile (subject to change)**

Funding Source / Scheme	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
Full Design (SWR) #	0.472			<b>0.472</b>
Lifts Construction (SWR)		1.128		<b>1.128</b>
Lifts Construction (BCP Council)		1.65*		<b>1.65</b>
Station Enhancements (BCP Council)	0.1	0.1	0.75	<b>0.95</b>
Network Rail Asset Renewals	0.1	0.7	0.7	<b>1.5</b>
<b>Totals</b>	<b>0.672</b>	<b>3.578</b>	<b>1.45</b>	<b>5.7</b>

\* The annual profile of BCP's contribution may vary depending on whether the procurement lead for the lifts scheme is Network Rail or SWR. BCP's contribution to the lifts scheme may increase up

to a total cap of £2.6m (if total costs exceed the current £3.25m estimate) with a corresponding decrease in the budget available for the station enhancements.

# Note this excludes design costs incurred prior to May 2021

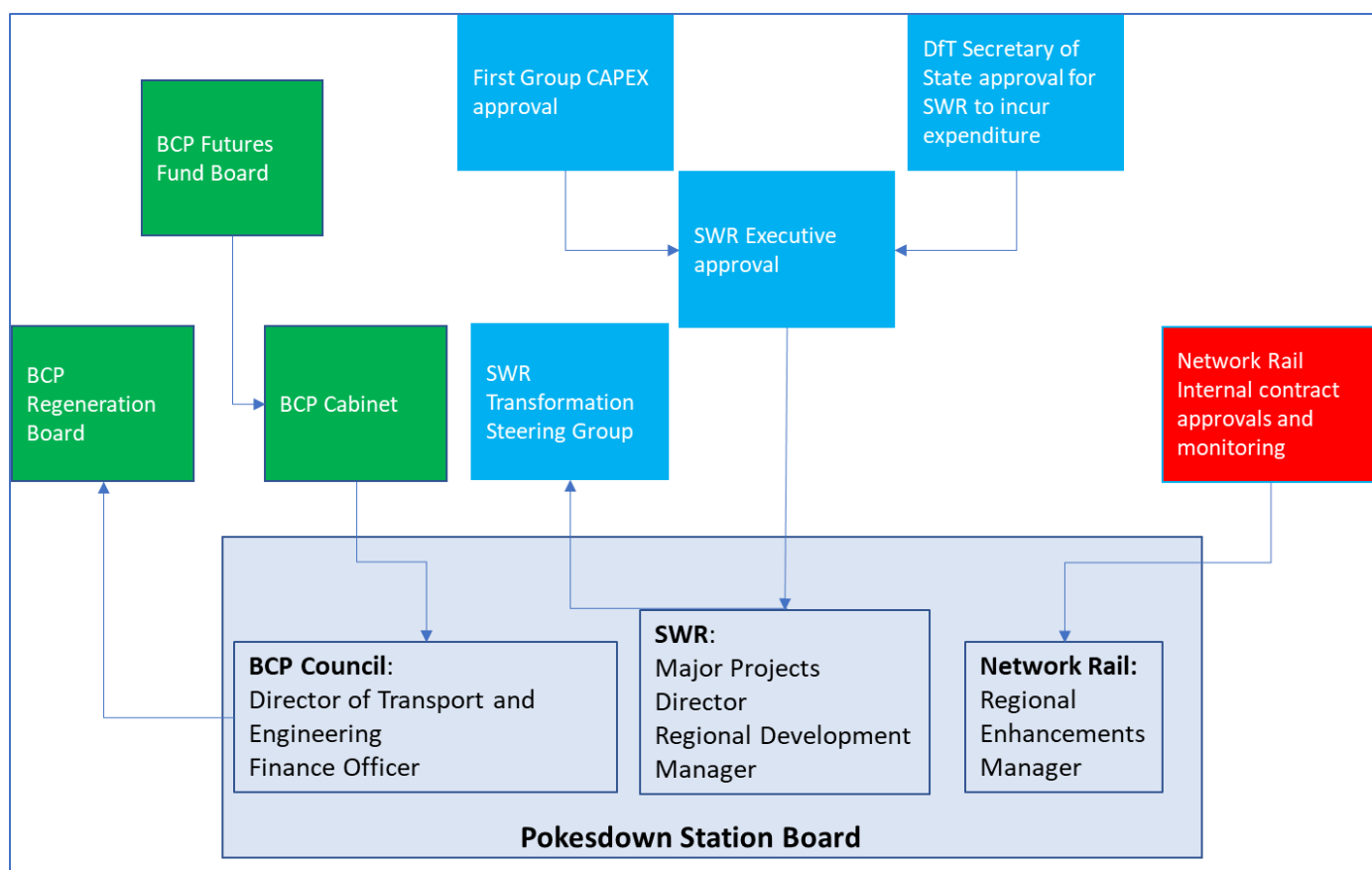
## 6. Management Case

The primary decision making body will be a Pokesdown Station Board comprising representatives from BCP Council, SWR and Network Rail. Each organisation will also need to follow its own internal approval processes to endorse decisions by the Board where appropriate. DfT approvals will also be required. The Board will be responsible for both the lift and station enhancement schemes. The core responsibilities of the Board will be to:

- Monitor and review project progress against targets
- Approve scheme scope and designs
- Approve legal / commercial agreements
- Approve change management requests
- Approve and monitor risk management registers
- Agree post implementation and evaluation arrangements
- Approve and manage communications plan

The Board membership and links to organisational decision making procedures is shown in Figure X below. The Board will meet monthly unless otherwise agreed. Each organisation will need further internal or DfT approvals to proceed.

**Figure 4: Pokesdown Station Board Governance Arrangements and Membership**



**Figure 5: Key Project Stages**

#### Lifts



#### Asset Renewals



#### Station Enhancements



Note this is an indicative programme only to show the key stages towards completing the three key elements of the scheme. The overall lifts programme is expected to take around 18 months. The station enhancements element is subject to available funds and therefore works are not expected to start until nearer the completion of the lifts element. All stages are subject to variation as contracts are agreed, designs are fully developed, railway possessions booked etc.

## Appendix 1: Lift Options Considered

**Table 1: Rejected Lift Options**

Option Name / Description	Primary Reasons for Rejection
1: Using existing lift shafts (no modifications)	<ul style="list-style-type: none"><li>- Does not meet required railway standards re depth of maintenance pit and would require derogation approvals (with significant risk these could not be achieved)</li></ul>
2: Using existing lift shafts with pit depth extended	<ul style="list-style-type: none"><li>- Requirement for high risk temporary works to support structures during pit excavation</li></ul>
3: Demolish existing lift shafts and construct new shafts in same locations	<ul style="list-style-type: none"><li>- High risk temporary supporting works for surrounding structures</li><li>- Closure of platform 1 (London bound) for a long period of time</li></ul>
4: Retain and mothball existing lift shafts. Construct new lift shafts in new locations attached to existing footbridge.	<ul style="list-style-type: none"><li>- Risk of cutting access points into existing footbridge – impact on structural integrity</li><li>- Space available on stair / footbridge landing areas does not meet accessibility standards for wheelchair turning movements</li></ul>
5: Demolish existing footbridge and lift shafts and construct new footbridge and lift shafts in approximately same location	<ul style="list-style-type: none"><li>- Cost exceeded budget available even taking into account Network Rail contribution to the scheme in lieu of renew and repair scheme to the existing bridge</li><li>- The station would have to be fully closed for a substantial period of time</li></ul>

**Figure 2 – Option 5 Diagrams**

**Potential New Station Building and Forecourt Layout**





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