

# The Next Four Years ....



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# Funding



Funding Source	Amount
Local Growth Funding	£27,320,430
Economic Development Funding	£26,079,000
Contributions so far by four Councils	£4,413,000
NSC - Dec 2017	£5,860,000
WECA - Dec 2017	£5,860,000
NSC – March 2019	£15,000,000
DfT via CP6 Rail Network Enhancements Pipeline	£31,900,000
<b>Total</b>	<b>£116,432,430</b>

# DCO – Why 18 months?



- Submission – July 2019
- Planning Inspectorate Acceptance – 1 month
- Pre-Examination requirements - TBA
- Examination – 6 months
- Panel Report – 3 months
- Secretary of State Decision – 3 months
- Post Decision Challenges - TBA

# GRIP 4 & 5



- GRIP 4 almost complete
- GRIP 5 detailed design in parallel with DCO process (as will some of GRIP 6 to 8 Construction etc.)
- Design & Build contract in two parts :
  - a) GRIP 5 (Detailed Design) in 2020
  - b) GRIP 6 to 8 (Construction) in Autumn 2021

# Processes



Formal Process	Stages	Complete	Approved by
GRIP - Railway Engineering Design	8 stages	Stage 4	Network Rail
WebTAG - Business Case & Funding Approval	3 stages	Stage 2	NSC, WECA, WoE Joint Committee, Dept for Transport
DCO - Planning Consent & Land Acquisition	6 stages	Almost Stage 1	Planning Inspectorate. Secretary of State
Habitats Regulation Assessment - Environmental Consent	4 stages	Almost Stage 2	Natural England. Secretary of State
RNEP - Rail Network Enhancement Pipeline	5 stages	Stage 3 but ....	Department for Transport

# Business Case



- No implementation without Final Approval Business Case
- Approval by NSC, WECA, West of England Joint Committee, DfT
- Requires: all consents, DCO, GRIP 5, completion of procurement
- After Approval - Contracts awarded. Construction commences
- Scheduled - Autumn 2021

# Risk & Contingency



- Revenue Reversion Risk - £27 million spent
  - Bristol £8.1m (30%)
  - BANES £4.0m (15%)
  - S. Gloucs £1.3m (5%)
  - N. Somerset £13.5m
- Contingency – £22m under review
  - Time Delays = rework, costs, inflation
  - Project Creep = extra features, technical issues

# Benefits – Phase 1 A & B



- Peak a.m. reduced by 181,000 car trips. 1.57m car km pa
- Forecast Demand – 1 million passenger trips per annum
- Additional 50,000 people in catchment of 2 new stations
- Upgrades existing service at 16 stations in 3 rail corridors
- Job Creation - 514 new permanent jobs + temporary jobs during construction
- Value for Money - £3 of quantified benefits per £1 spent



# Trains Timetable ...



Scheme Phase	Severn Beach to Bath	Portishead
GRIP 1 to 4. Consultations. Preliminary & Outline Business Cases. Environmental Impact Assessment. Other Processes.	April 2013 - June 2019	April 2013 - June 2019
Planning Consents & Powers. Land assembly. Detailed design. Procurement of Works & Train Operator. Final Approval Business Case	July 2019 - Aug 2021	July 2019 - Aug 2021
Construction & Commissioning - some works may commence early 2021	Sept 2021 - Dec 2021	Dec 2021 - Nov 2023
Start of train services	Dec 2021	Dec 2023