

Board

Date: 3 February 2016

Item: Camden Town Station Capacity Upgrade and Step Free Access

This paper will be considered in public

1 Summary

UIPXXXX Camden Town Station Capacity Upgrade & Step Free Access

Authority Approval: The Board is asked to grant budgeted Project Authority of £3.20m to undertake the following activities to December 2016.

- Develop the design for a capacity and access upgrade at Camden Town station with an emphasis on actively safeguarding its future delivery.
- Engage with local stakeholders including potential third party development partners and commence preparations for future planning and Transport and Works Act Order (TWAO) applications.

Outputs and Schedule:

- Design development and value enhancement (VE) to the Camden Town Station Capacity Upgrade (SCU) concept design, emphasising activities that will safeguard future delivery.
- Deliver a concept design for a related above station development and to enable integration with third party development proposals.
- Undertake public consultation for the above station development and urban realm improvements by autumn 2016 and continue commercial negotiations with third parties.
- Secure TWAO specialists to support design development and provide legal advice to reduce future objections.
- Report on the scheme development and value enhancement conclusions, as part of a further authority request to the Board in 2017.
- Seek agreement with London Borough of Camden (LB Camden) on securing Hawley Infant school for the new station entrance and seek to work with third parties to optimise scheme delivery and reduce objection risk.

- 1.1 On 21 January 2016, the Finance and Policy Committee endorsed the recommendations in this paper.

2 Recommendation

2.1 The Board is asked to:

- (a) grant budgeted Project Authority of £3.20m to undertake design development activities to the concept design stage, safeguarding future delivery of the preferred design while reducing third party risks;**
- (b) note that the outputs of this next design stage will be reported as part of a further authority request to the Board in 2016/17, prior to progressing design works and consents; and**
- (c) note that the Camden Town Station Capacity Upgrade project may return to the Board in 2016 to seek Project Authority to purchase Hawley Infant School, following negotiations with owners, LB Camden.**

3 Background

- 3.1 Camden Town London Underground (LU) station is a key interchange and has four platforms serving all branches of the Northern line. Approximately 28 million passengers enter, exit and interchange via the station every year. The station has an important link to local buses, with approximately 16 per cent of station entries arriving by bus.
- 3.2 The current station was designed and built to accommodate passenger levels far lower than those using the station today. Operational controls have been in place for many years to address significant peak congestion at the base of the escalators and within the ticket hall. These operational controls impose access restrictions on weekend afternoons, resulting in extensive crowding outside the station while employing one way systems within the station and either closing the station to passengers entering or routing them via a step and awkward set of non-compliant stairs and passageways, as demonstrated in Appendix 1.
- 3.3 Forecast passenger growth will result in significant increases in demand at the station. This will worsen congestion and increase the need for existing controls at weekends and require similar and more frequent operational controls to be applied during weekday peaks.
- 3.4 In 2004, TfL proposed a comprehensive SCU, delivering new capacity infrastructure within the site of the existing station. This involved comprehensive demolition and redevelopment over a seven year construction period. A Public Inquiry related to the planning and TWAO application concluded that the scheme demonstrated a robust transport case but nonetheless failed to secure planning consent owing to the negative impact of the scale of redevelopment.
- 3.5 Over the past three years, as part of a prioritised station capacity feasibility plan, TfL has been developing an alternative SCU design for Camden Town station. This design, set out at Appendix 2, proposes a new, accessible, station entrance on a site to the north of the existing station, together with additional platform connections to an expanded interchange concourse linking to both the existing and the new station entrances.

- 3.6 The proposed design would reduce congestion within the existing station and provide capacity that supports forecasted increases in interchange between the four branches of the Northern line. Step free access will be provided from street to all platforms via the new entrance.
- 3.7 The new station entrance would be developed on a site currently occupied by Hawley Infant School which is planned for relocation, along with two adjacent properties which were purchased in 2013/14.

Stakeholder Engagement

- 3.8 TfL recognises the sensitivities of delivering a SCU at this location. TfL has developed an engagement strategy that ensures stakeholders including local residents, businesses and Council Members and officers have been informed and are broadly supportive of the proposals. Between October and December 2015, TfL held a public consultation that received circa 1,800 responses, of which around 95 per cent were supportive.

4 Proposed Scope

- 4.1 The project will continue development of the design, with a focus on reviewing opportunities to secure efficiencies in both programme and the EFC.
- 4.2 A significant element of the proposed design development will involve undertaking Value Enhancement against a range of supporting criteria, similar to a model developed and successfully applied on the Bank SCU. The VE process underlines the design co-ordination process and will be managed by the project team, supported through specialist technical tunnelling and civil engineering resource.
- 4.3 TfL will undertake further public consultation and engagement on proposals for the above station development and urban realm. The design will be developed to reflect requirements informed by local user groups and LB Camden officers, ensuring public support before submitting an outline planning application.
- 4.4 Conclusions from the public consultation and VE design stage, including agreements with third parties, will be reported to the Board in late 2016/17. This will be prior to any further contractual commitments or submission of planning and TWAO applications.
- 4.5 Project milestones are:

2016 Milestones	Target Date
<u>Design and Planning</u>	
Award contracts for Concept Design Team	June 2016
Concept Design VE completes	November 2016
Assessment and reporting of VE design conclusions	November 2016
Completion of Over Site Development and urban realm	December 2016
<u>Future Milestones</u>	
<u>Planning</u>	
Commence preparation of TWAO documentation	January 2017
Board and Mayoral approval for TWAO submission	July 2017
Submission of TWAO documentation	September 2017
TWAO granted	September 2019
<u>Above Station Development</u>	
Submission of planning application	February 2017
Planning determination	June 2017
<u>Construction</u>	
Commence enabling works	January 2019
Commence construction works	October 2019
Bring into use	January 2024

5 Benefits and opportunities

5.1 The current business case assessment indicates:

- (a) passenger journey time benefits of £4.2m/p.a.;
- (b) step free access benefits of £1.1m/p.a.;
- (c) safeguarding secondary revenue benefits of £0.8k p.a.;
- (d) step free access generated revenue of £0.44m/p.a.

5.2 A summary of the economic appraisal and benefits for the recommended option is tabulated below.

Phase 1 Economic Appraisal	
Estimated Final Cost, £k (at outturn prices)	(256,432)
Net Present Values ,£k	
Discounted NPV EFC	(199,200)
Maintenance, Opex & Renewal	(2,007)
Revenue (secondary revenue)	1,262
Developer's contribution (PV)	-
Net Financial Effect without developer's contribution	(221,977)
Net Financial effect with developer's contribution	n/a
Payback Period	-
Annual Passenger Benefits	4,200
Impacts during Implementation	(2,918)
Total Benefit, £k	
Benefit : Cost Ratio (BCR)	3.6:1

5.3 The current BCR for the preferred design is 3.6:1, including a conservative appraisal of Wider Economic Benefits, specifically, secondary financial impacts of providing improvements to Camden Town station. The BCR based solely on the transport case is 2.3:1.

5.4 The top five risks are outlined in the following table:

Risk No	Risk Description	Mitigation Actions
1	Failure to secure the school site through negotiation with LB Camden	Discussions are underway with LB Camden on opportunity to purchase the site.
2	Risk of damage to utilities during construction works	Desktop surveys are underway, to be followed by intrusive surveys and further discussions with utility companies.
3	Risk to delivery through interfaces with third party developments	Co-ordination required via local authority and third party developers to safeguard works.
4	Insufficient power in local area for new station	Discussions underway with UK Power Networks on local area power provision.
5	Limited resource to support future procurement strategy for next stage of design	Developed organisational charts have identified resource needs with project team aware of resource needs for early engagement.

6 Financial Implications

6.1 Independent cost estimates have been produced throughout the design contract, with internal benchmarking also undertaken and assessed as part of the recent Integrated Assurance Review (IAR) process. The detailed cost estimate for each work activity has been based on historical and live LU work programmes and a review of current market rates and prices. A risk register has been reviewed periodically as the design has progressed and stakeholder engagement with external parties continues.

6.2 The project EFC is £256.43m which includes property costs.

6.3 A summary of costs and funding is set out in the table below.

Costs and Funding	Prior Yrs, £k	2016/17	2017/18	2018/19	2019/20	Future	Total
Cost (Out-turn)							
Project Management	1,199	1,220	2,076	2,064	2,337	9,606	18,502
Feasibility and Design	794	1,542	3,225	2,225	2,055	2,959	12,800
Implementation	25	1,879	3,242	5,859	19,901	81,047	111,953
Other costs		126	13,206	3,001	8,198	53,828	78,358
Risk		203	3,000	5,000	5,427	21,189	34,819
Estimated Final Cost	2,018	4,970	24,749	18,149	37,918	168,629	256,432
Investment Funding							
Budget/Plan	1,993	11,184	12,632	21,685	31,288	177,649	256,432
Third Party Funding							-
Plan Surplus/(Shortfall)	-	6,214	-	12,116	3,536	-	9,021
Current Authority	1,993						1,993
This Authority Request	25	3,175	-				3,200
Future Requests		1,795	24,749	18,149	37,918	168,629	251,239

Commercial

- 6.4 This next stage will be delivered by a core multi-disciplinary design team, managed directly by a TfL project team supported by technical, civil and tunnel specialists, which will progress design development and value enhancement of the concept. These works can be undertaken without the need to establish long term contractual frameworks and optimise the use of existing skillsets within TfL.

7 Assurance

- 7.1 Prior to this authority request, the project has progressed through both a Single Option Selection and a Pre-Tender Integrated Assurance Review. The initial recommendations support progression to the Board, with no critical issues in the proposed procurement and design route.
- 7.2 A further IAR will be held in autumn 2016.

8 Views of the Finance and Policy Committee

- 8.1 On 21 January 2016, the Finance and Policy Committee considered a similar paper. The Committee raised no specific issues for the attention of the Board and endorsed the recommendations in this paper.

List of appendices to this report:

Appendix 1: Existing operational controls employed at Camden Town station
Appendix 2: Proposed station layout delivering capacity improvements

List of Background Papers:

None

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Existing operational controls employed at Camden Town station



Operational control measures are regularly employed at Camden Town station, specifically at weekends. The controls include the use of gateline control measures and use of non-compliant spiral staircases to control passenger demand and congestion at the base of the existing escalators.

In future years, due to increases in passenger demand driven by local population growth and improvements in train frequencies, control measures similar to these illustrated will be employed on weekdays.

Proposed station layout delivering capacity improvements

