

Enterprise M3 Board Meeting

30 November 2017

Transport Schemes Business Case for approval – Blackwater Valley Gold Grid – Camberley Public Realm Item 8

IN CONFIDENCE

Board Members are asked to:

AGREE that the expenditure from the Local Growth Fund be approved for the following scheme:

- Camberley Public Realm (£3.5m)

1 Background

- 1.1 The LEP has established a process whereby promoters of transport schemes that have been provisionally allocated LGF should submit completed full business cases to the Board for further consideration, having first been considered by the Programme Management Group (PMG) and Transport Action Group (TAG).
- 1.2 Surrey Heath Borough Council has now submitted the next transport business case for the Camberley Public Realm Scheme.
- 1.3 The scheme aims to improve the public realm for Camberley, through a series of works along the High Street such as rationalisation of parking and partial pedestrianisation. This will reinforce the High Street as an important hub for the community, increase the quantity of open public space and improve safety & pedestrian priority while maintaining access for vehicles, all of which will contribute to increased employment, economic activity and an overall uplift in land values.
- 1.4 The scheme is an integral part of the wider Blackwater Valley Gold Grid Package, which was provisionally allocated funding through the Local Growth Fund 3 (LGF3) round of funding. The total cost of this element of the package is £4.4m, with Local Growth Funding of £3.5m (79%) being sought; £300,000 in 2017/18, £2.05m in 2018/19 and the balance of £1.15m in 2019/20. The remaining £900,000 will come from a contribution from Surrey Heath Borough Council.
- 1.5 The Public Realm element of the overall package is identified as a priority scheme, which can be delivered in advance of the main package of works and hence maximise early spend and impact. The business case for the remaining elements of the Gold Grid will be submitted by Hampshire and Surrey County Council's together with a composite Strategic Business Case for the whole package.
- 1.6 The scheme is an integral part of strategy for developing Camberley as a major commercial centre, helping the LEP to achieve our ambition of Camberley as a Step-Up Town. The potential economic benefits that are expected to be generated by the scheme include 47 construction jobs, combined with 57 net operational jobs with a total value of £14.2m. In addition, land value uplift of £4.5m has been identified as achievable over 5 years, as well as footfall increase in the town centre of 20% over 10 years.
- 1.7 In line with the LEPs Terms of Reference, the business case has been subject to independent scrutiny and reviewed by our PMG and TAG, who are both supportive of the scheme and have therefore referred the scheme for consideration by the Board. An outline of the scrutiny to date is included in Section 4 of this report.

2 Independent Scrutiny Process

- 2.1 One of the fundamental principles adopted by the LEP is that there is a clear distinction and adequate separation between scheme promoters and decision-makers. This is achieved through
- a rigorous and objective scheme identification process;
 - a consistent, open and transparent prioritisation process;
 - opportunity for challenge through open forum;
 - Independent value for money statement following scrutiny of business case and WebTAG assessment;
 - Overview of the process by the Chair of the Transport Action Group.
- 2.2 Independent scrutiny of the business case for each scheme is therefore an integral part of the process. The LEP has again commissioned transport consultants AECOM to carry out the independent assessment and PMG and TAG have considered the results. The consultants were required to review the business case, so that PMG could be confident that a robust process had been followed, that the scheme can be delivered as programmed and that it will achieve the outcomes expected.
- 2.3 The assessments carried out by AECOM focused on three key areas that made up the business case; the Strategic Case, Economic Case and Financial Case. In line with the priorities of the LEP and the feedback from previous rounds of business case scrutiny, the review concentrated on the scheme's ability to demonstrate strong linkages to economic growth, employment and housing delivery, together with a robust cost estimate.

3 Camberley Public Realm - Proposal

- 3.1 Camberley is identified as a Step up Town, which has high growth potential with a local economy, which could be transformed with "some concerted and highly focused interventions." The aim of the public realm improvements in the centre of Camberley is that they will enhance its accessibility, viability, improving the visitor and resident experience of place, integrate transport modes and give pedestrians more space and priority in the town centre.
- 3.2 The map in Appendix 1 shows the area covered by the proposals along Camberley High Street; with the northern area of the High Street and Princess Way identified as priority areas for investment. In addition, the map in Appendix 2 shows the interrelationship between the public realm scheme with the other schemes proposed within the town centre.
- 3.3 As well as being part of the Blackwater Valley Gold Grid Package, the scheme also links closely with the A30/A331 Meadows Gyratory Scheme, for which the business case has already been approved by the Board and the Camberley Town Centre Highways Improvements (A30), whose business case is due to be submitted by the end of the year.
- 3.4 Taken together these schemes seek support economic growth improving inadequate highways infrastructure in the Blackwater Valley, coupled with significant investment in public realm, walking, cycling and facilities for bus users to provide a realistic alternative to the car for local and shorter journeys and provide better integrated public transport between the urban centres by bus and rail.
- 3.5 The key components of the Camberley Public Realm element are to make the High Street better for pedestrians and provide an important hub with an increase in the quality of the usable open space. This will be achieved by partial pedestrianisation of High Street and improvements to public realm on Knoll Walk and Princess Way. The scheme also

compliments the Camberley Town Centre Highway Improvements scheme along the A30, which includes improvements for buses and pedestrian.

3.6 This will improve the existing public realm and quality of the environment and seek to address:

- Narrow pavements and cluttered public realm which are difficult to navigate
- High levels of vacant space totalling 75,000ft² of 100,000,000ft² between the Atrium, the Mall, the London Road Block, the Meadows and the High Street.
- 42% of retail space is vacant along Camberley High Street

3.7 Although not directly facilitating housing provision the scheme will improve and strengthen the centre of Camberley and support the delivery of allocated housing sites in the town centre and the redevelopment of the London Road Block that in itself will provide 350 dwellings. It is expected that the total number of dwellings delivered through improvements to the town centre, will be 812.

3.8 Surrey Heath Borough Council has also invested circa £86m in the town centre and is currently undertaking a £7m refurbishment of the Square, with the public realm improvements helping to maximise the benefits of this investment. The impact of these schemes can be measured by footfall changes and a target of a 20% increase has been identified.

3.9 In terms of outputs, Surrey Heath Borough Council commissioned work to identify a range of key impacts from the scheme. This shows that the following could be achieved from the investment.

Output	Value	Comment
Jobs	105	(including direct, indirect and induced)
Net Present Value	£16.2m	(construction and operational Gross Value Added NPA, including direct, indirect and induced)
Land Value Uplift	£4.5m	Considered over 5 years
Benefit Cost Ratio	1:3.6	10 year benefit ratio after discounting

3.10 The project will also contribute to the delivery of the priorities and objectives of the Enterprise M3 LEPS Strategic Economic Plan. The proposals also help to meet the wider challenges and objectives identified in the SEP by:

- Promoting town centre renewal to secure inward investment and create vibrant communities
- Contribution to the LEP's target of 52,000 jobs in the area by 2020
- reduction in the need to travel,
- reduced congestion
- Wider social and economic benefits: enhancement of sense of place, a modern, attractive and welcoming public transport interchange, and overall strengthening the perception of the town as a place to live, work and relax.

3.11 The full business case for the scheme is attached as Appendix 3.

4 Camberley Public Realm – Scrutiny

4.1 AECOM reviewed the business case and raised comments and questions with the scheme promoter who responded to these, both in writing and through dialogue. AECOM have submitted a summary of their findings which is included in Appendix 4.

- 4.2 Surrey Heath Borough Council responded to the questions and comments arising from the scrutiny process and supplied further clarification and information to address most of the concerns raised by AECOM. These responses have been reviewed and as a result the overall conclusion is that Surrey Heath Borough Council has put together a good case for the improvement package and linkages to benefits across the wider Camberley area. They consider that on the basis of the evidence presented this scheme represent good value for money and recommend that the LEP consider funding this scheme.
- 4.3 Much of the initial scrutiny focussed on the strategic impact of the proposals. Whilst it was acknowledged that the Camberley Public Realm scheme was a standalone application, it ultimately sat within the Blackwater Gold Grid Improvements Package. These concerns were addressed to an extent through the provision of a detailed description of the schemes significance within the overarching Gold Grid scheme and will ultimately be picked up through the overarching strategic business case that will be provided next year.
- 4.4 In terms of the financial case for the scheme, the application initially lacked any breakdown for the figures cited for project management, construction, utility works and detailed design cost, therefore no comprehensive assessment was possible. Further to this there was no evidence of inflation rates being factored into the cost. These issues were all raised with Surrey Heath Borough Council and as a result they provided a breakdown of the costs required that were considered and assessed to AECOMs satisfaction.
- 4.5 In terms of the Impact Analysis prepared by KADA, further clarifications were raised, as there was a lack of detail as to how the outputs identified in Section 3.9 above had been derived. The scrutiny team requested the provision of the underlying calculations undertaken by KADA in order to undertake due diligence. These were subsequently provided and considered to be developed using a sound methodology.
- 4.6 As a result, AECOM considered that most of the concerns and questions raised have now been clarified to their satisfaction with the additional cost breakdown, KADA's underlying cost breakdown, scalable drawing and programme schedule. As a result they have just highlighted a few issues in their draft final report, none of which are considered to be serious issues:
- The provision of comparative market data would have been useful against reduction in vacant floor space, to provide another measure of viability
 - The lack of details of traffic management allowance for both the High Street and Princess Way / Knoll Walk may lead to a slight underestimate of costs
 - Similarly no detail of the potential cost or potential works involved regarding the S278 cost allowance were provided, which may also need to be incurred
- 4.7 AECOM also commented that whilst the scheme has been prepared as a standalone document, the overarching strategic case or the overarching Blackwater Gold Grid Improvements Package is still outstanding. Therefore, it was difficult to ascertain how it will specifically tie in with the other schemes included in this package.
- 4.8 The conclusion from the scrutiny is that Surrey Heath Borough Council responded to the questions and comments of the review team and supplied further clarification and information to address any concerns. In almost all cases the outstanding issues have been addressed, with the exception of the low consultation response, lack of comparative market data for vacant floor space, GVA value uses, high preliminaries and lack of detail for the potential cost allowance for S278. The overarching strategy for the Blackwater Gold Grid is outstanding from Hampshire and Surrey County Councils.
- 4.9 Overall it is considered that Surrey Heath Borough Council has put together a good case for the improvement package and linkages to benefits across the wider Camberley area. On the basis of the evidence presented it is considered that this scheme represent good value for money and AECOM have recommend that the LEP consider funding this scheme.

- 4.10 However they do also recommend that the LEP implement payment milestones in line with key dates outlined throughout the project. This will enable us to monitor the progress of the scheme as it is delivered and understand more fully how the overarching strategy for the Blackwater Gold Grid Improvements scheme ties together with the individual schemes.
- 4.11 When considering the scheme, PMG were broadly happy with the conclusions from the scrutiny process. There was some concern expressed about the length of the 9 month construction period and to what extent this would impact on the operation of the High Street as well as affecting business during this period. There was also an observation about the lack of any obvious digital focus in the business case, particularly in future proofing the enhancement to in terms of digital sustainability.
- 4.12 Surrey Heath Borough Council as scheme promoter were asked for feedback on both of these points and have advised that the construction time is based on a generous and structured programme so that some flexibility can be built in, for example to minimise impact to the High Street over Christmas trading/January sales. In addition access and servicing to shops will be retained at all times and there will also be some restricted working to ensure limited impact on residential properties in and adjacent to the High Street.
- 4.13 With regard to digital technology, the proposed scheme will include opportunities for interactive information boards and collect feedback from shoppers. Digital signing opportunities for vehicles and pedestrians will also be included in the design. The Council are also working with the BID (Collectively Camberley) to take forward the High Street Innovative Forum to explore potential for free Wi-Fi at points along the High Street, to extend the existing free Wi-Fi in the Square and to the development of bespoke Apps to enhance the digital experience and promote trade in the High Street

5 Funding

- 5.1 The Local Growth Fund 3 announcement included an award of funding of £4m to the Blackwater Valley Gold Grid. At its meeting on 31 January 2017 the LEP Board agreement to supplement this with a further £4m from the unallocated funding assigned to the Sustainable Transport Programme; thus providing a total of £8m towards the Blackwater Valley Gold Grid. Through discussions with partners we agreed to split this headline allocation with £3.5m being put towards the Camberley Public Realm element and the remaining £4.5m toward the Public Transport Corridor, the business case for which will be submitted next year.
- 5.2 The total cost of the Camberley Public Realm scheme is £4.5m with the balance of £900,000 coming from a contribution from Surrey Heath Borough Council. Through the preparation of the business case it is proposed that the funding be split with £300,000 spent in 2017/18, £2.5m in 2018/19 and the balance of £1.6m in 2019/20. Following discussions with Surrey Heath Borough Council the proposed match funding profile contained in the business case has been revised so that it will be split equally between 2018/19 and 2019/20, rather than all being allocated for the final year of the project.
- 5.3 The overall funding package is considered to be robust, with the detailed funding profile for the scheme set out below.

Proposed Funding Breakdown

£m	2017-18	2018-19	2019-20	Total
EM3 LEP Funding Sought	300,000	2,050,000	1,150,000	3,500,000
Surrey Heath Borough Council Contribution		450,000	450,000	900,000
Total	300,000	2,500,000	1,600,000	4,400,000

6 Conclusion and Recommendations

6.1 The business case is considered to be well presented and strong with key economic benefits of the scheme being identified. Surrey Heath Borough Council has responded to the questions and comments arising from the scrutiny process and supplied further clarification and information to address most of our concerns. It is however recommended that they provide further information on the following:

- Provide comparative market data against reduction in vacant floor space
- Provide details of traffic management allowance for both the High Street and Princess Way / Knoll Walk
- Provide of the potential cost or potential works involved regarding the S278 cost allowance provided

6.2 As some of the benefits of the scheme link closely to other schemes in Camberley, for which the business cases are still to be submitted it is suggested that we follow the recommendation from the scrutiny process and implement payment milestones in line with key dates outlined throughout the project. This can be picked up through the legal agreement that will be put together between the LEP and Surrey Heath Borough Council for the delivery of the scheme.

6.3 The redevelopment of the bus station releases land for significant redevelopment with limited negative impacts on connectivity. The forecourt/car park redevelopment is less straight forward as there are costs that aren't directly linked to the bus station redevelopment.

6.4 The table below summarises how the scheme performs against key criteria.

Criteria	Assessment	Comments
Strategic Fit	Good	Paragraph 3.7 outlines how the project contributes to the SEPs priorities. It has been demonstrated that the project has a good overall strategic fit, particularly in relation to promoting town centre renewal and the potential to secure new inward investment.
Impact of the Scheme	Good	The key direct impacts of the scheme will be the provision of a better environment for pedestrians and provision of an important hub with an increase in the quality of the usable open space. The scheme will realise further benefits once other elements of the programme are delivered and these are expected to be drawn out of the overarching strategic business case when submitted
Percentage of Match Funding	Average	Match funding represents 21% of the total cost of the scheme. This is lower than many other schemes but is broadly in line with that received for other schemes which focus on providing transport and urban realm improvements, where it is difficult to generate direct match
Past Performance of Scheme Promoter	Good	Surrey Heath Borough Council has experience in delivering schemes of this nature within Camberley and will be working closely with Surrey County Council as Transport Authority on the highway elements of the scheme.

6.5 Board Members are asked to **AGREE** that £3.5m LGF funding is approved for this project.

Kevin Travers
Enterprise M3 Project Manager – Transport
21 November 2017

Full Business Case Application Form

One full business case application form should be completed per project.

The level of information provided in the application should be proportionate to the size and complexity of the scheme proposed. As a guide, for a scheme with a value of £5m or less, we would suggest around 25-35 pages including accompanying documentation would be appropriate but excluding Annexes.

Accompanying Documentation

Accompanying documentation should be restricted to:

- Letters of support from stakeholders / evidence of commitment of third parties to provide funding;
- Map(s); and
- Scheme drawing(s).

Annexes can/ should include the following:

- Risk Register/ Risk Management Strategy
- Project Plan
- Governance model
- Details of Stakeholder Management/ Communication strategy, as appropriate
- Any other relevant details to support the application

Full Business Case applications seeking local growth funding must be submitted to the Enterprise M3 Secretariat. Please submit electronic versions of this form along with any accompanying documentation to: kevin.travers@enterprisem3.org.uk. Where email attachments sum to 20mb or above in file size, you should ensure that arrangements are made for these to be received by via an appropriate means.

Please note, your Project Application Forms will considered by the Enterprise M3 Programme Management Group (PMG), and a recommendation made to the Enterprise M3 Board as to whether to award Local Growth Fund. The Application forms for successful projects will be published on the Enterprise M3 website.

Applicant Information:

Scheme Promoters name
Surrey Heath Borough Council

Postal address
Surrey Heath House Knoll Road Camberley GU15 3HD

Bid manager details	Name:	Jenny Rickard
	Position:	Executive Head of Regulatory
	Employer:	Surrey Heath Borough Council
	Telephone:	01276 707510
	Email:	Jenny.rickard@surreyheath.gov.uk

Section A: Project description and funding profile

A1	<p>Project name: Camberley Step up Town package- Camberley Town Centre Public Realm Improvements</p>				
A2	<p>Headline description (<i>in no more than 150 words</i>):</p> <p>The Camberley Town Centre Public Realm Improvements Scheme is concentrated on the High Street, Princess Way and Knoll Walk. The scheme will help achieve the LEP’s ambition of Camberley as a Step-up Town. The scheme was awarded LEP forward funding to undertake surveys to ensure the scheme can be delivered within time.</p> <p>It forms part of the Blackwater Valley Gold Grid scheme which includes the Public Transport Corridor scheme. The public realm scheme is identified as a priority scheme which could come forward in this round of bidding.</p> <p>The scheme compliments the Camberley Town Centre Highways Improvement (A30) scheme, which includes improvements for buses and pedestrians, and the significant investment in the town centre undertaken by Surrey Heath. The business case for the remaining elements of the Gold Grid scheme will be submitted by SCC and HCC.</p> <p>Future economic benefits identified in the commissioned KADA Report (KADA Economic Impact Assessment 2017- Annex A2) are summarised as; 47 net construction jobs with a NPV GVA of £2.0 million 57 total net operational jobs with a total value of £14.2million at a benefit cost ratio of 1:3.6. Land value uplift of £4.5 million could be achieved over 5 years. Footfall increase of 20% over 10 years The underlying calculations behind these figures have been shared with AECOM to ensure robustness.</p>				
A3	<p>Describe the geographical area covered by the project (<i>in no more than 150 words</i>):</p> <p>Camberley High Street which is bound to the north by the St George’s Road, to the east by Knoll Road and to the south by Portesbery Road, Knoll walk and part of Princess Way and as shown on the attached plan and on the attached leaflet which forms part of the public information on the proposed scheme. The scheme is scalable in priority. The northern area of the High Street and Princess Way are priority areas.</p> <p>Annex A3 Camberley Public Realm Improvement Area</p> <p>OS Grid Reference (if applicable): Postcode (if applicable):</p>				
A4	<p>Project costs.</p> <table border="1"> <tr> <td data-bbox="203 1764 673 1827">Total Project Cost</td> <td data-bbox="673 1764 1523 1827">£4.4 million</td> </tr> <tr> <td colspan="2" data-bbox="203 1827 1523 1927">The detailed breakdown of these costs is given at Annex A4.</td> </tr> </table>	Total Project Cost	£4.4 million	The detailed breakdown of these costs is given at Annex A4.	
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		These costs have been subject to AECOM independent review for the LEP and are considered at this stage to be robust.
	LGF Funding Request	£3.5 million
	Local Contributions <i>(Please specify source and whether they are confirmed)</i>	<p>£900,000. Developer contributions are committed to fund these schemes but to enable the works to proceed quickly, initially all of the local contribution funding will come from the Council. The Council's Executive has approved the local contribution funding for this scheme on the 11th July 2017. Minutes of meeting appended as Annex C7</p> <p>Contributions to the scheme, either through S106 or CIL contributions can be agreed at monthly Executive meetings. The current fund of collected CIL for this scheme is in excess of £700K with other CIL contributions to be collected over the next year. Therefore the 900k is a committed sum from the Borough achievable.</p>
A5	Is this a request for a grant or a loan?	<input type="checkbox"/> Grant <input checked="" type="checkbox"/> X <input type="checkbox"/> Loan <input type="checkbox"/> Both <input type="checkbox"/>
A6a	Do alternative funding options exist to cover the full project cost?	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> x
A6b	If 'Yes' to A6a, please explain why funding is being sought.	
A6c	If 'No' to A6a, please list other funding sources considered and reasons for rejection. Whilst CIL funding may provide for the local contribution to the scheme it will not cover the amount sought from the LEP. The Section 106 agreement for the change of use of Ashwood House to provide 116 new dwellings	

	<p>will be for improved public realm around Ashwood House on Pembroke Broadway and links to Princess Way rather than to the High Street scheme. The Ashwood House public realm improvements will complement the High Street public realm scheme being proposed in the submitted business case bid.</p>											
<p>A7</p>	<p>Provide a list of the Partnership Bodies (if any) you plan to work with in the design, delivery and operation of the scheme.</p> <table border="1"> <thead> <tr> <th data-bbox="203 457 1068 562"> <p>Name of partner and their role and responsibility</p> </th> <th data-bbox="1068 457 1523 562"> <p>Location of evidence of participation (e.g. letter of support appended on page x)</p> </th> </tr> </thead> <tbody> <tr> <td data-bbox="203 562 1068 1094"> <p>Surrey County Council – Highway authority</p> </td> <td data-bbox="1068 562 1523 1094"> <p>The scheme is recognised as a priority Gold Grid scheme by Surrey County Council and Hampshire CC in this round of bidding (email 2nd May SCC to the LEP and meeting with the LEP, SCC, HCC on the 12th June) Email appended as Annexe A7</p> <p>The outline design of the scheme has been agreed in principle by Surrey Highways</p> </td> </tr> <tr> <td data-bbox="203 1094 1068 1535"> <p>Collectively Camberley – Business Improvement District</p> </td> <td data-bbox="1068 1094 1523 1535"> <p>Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Planning Document and under the current public consultation on the draft scheme. Statement of consultation appended as Annex A7. Over 50 % of respondents wanted to see partial pedestrianisation/ pedestrian priority.</p> </td> </tr> <tr> <td data-bbox="203 1535 1068 1801"> <p>High Street Traders</p> </td> <td data-bbox="1068 1535 1523 1801"> <p>Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Planning Document and under the current public consultation on the draft scheme</p> </td> </tr> <tr> <td data-bbox="203 1801 1068 1932"> <p>Landowners or stakeholders who have a managing interest in Camberley.</p> </td> <td data-bbox="1068 1801 1523 1932"> <p>Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan</p> </td> </tr> </tbody> </table>	<p>Name of partner and their role and responsibility</p>	<p>Location of evidence of participation (e.g. letter of support appended on page x)</p>	<p>Surrey County Council – Highway authority</p>	<p>The scheme is recognised as a priority Gold Grid scheme by Surrey County Council and Hampshire CC in this round of bidding (email 2nd May SCC to the LEP and meeting with the LEP, SCC, HCC on the 12th June) Email appended as Annexe A7</p> <p>The outline design of the scheme has been agreed in principle by Surrey Highways</p>	<p>Collectively Camberley – Business Improvement District</p>	<p>Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Planning Document and under the current public consultation on the draft scheme. Statement of consultation appended as Annex A7. Over 50 % of respondents wanted to see partial pedestrianisation/ pedestrian priority.</p>	<p>High Street Traders</p>	<p>Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Planning Document and under the current public consultation on the draft scheme</p>	<p>Landowners or stakeholders who have a managing interest in Camberley.</p>	<p>Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan</p>	
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		Supplementary Planning Document and under the current public consultation on the draft scheme
	Disability Groups	Consulted on the proposal both through the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Planning Document and under the current public consultation on the draft scheme
A8	Earliest start date	Spring 2018. Surveys have already been undertaken
	Desired start date	Spring 2018
	Delivery timescale (months)	Up to 24 months to complete all parts
A9	<p>Are any associated consents in place? If not, state when these are expected to be in place.</p> <p>Surrey Heath is engaged in on going work with Surrey County Council in regard of agreeing a Section 278 agreement in respect of the works to be undertaken and in maintaining the scheme post construction. SHBC have provided SCC with the location plan, which forms part of the bid and the completed forms. SCC officers are happy with the location plan provided to enable Section 278 agreement works to commence. This will be in place by April 2018. The Section 278 costs will be based on costs of works undertaken on the public highway as per Surrey CC requirement (Section 278 cost shown in Annex A4).</p> <p>Parking restrictions and other traffic orders will be put in place by Surrey Heath Borough Council before construction commences. The design of these orders will be undertaken at the detailed design stage to ensure that the works can proceed in line with the timetable. The traffic management will include lane narrowing, temporary lane closures and traffic diversions to facilitate construction works. This traffic management plan will be agreed with SCC Streetworks Team who are already aware of the scheme. The proposals do not involve any changes to bus stops which will continue to operate as present.</p>	
A10	<p>Is this scheme linked to any other applications to Enterprise M3? If so, please provide the project title(s).</p> <p>The Plan at Annex A10 shows the interconnection of the public realm scheme and other schemes within the town centre, including the Gold Grid and links into bus stops and the rail station. These schemes show how Camberley is undertaking interventions to reach Step Up Town status as recognised in the LEP's Strategic Economic Plan.</p> <p>Gold Grid</p> <p>Part of the Blackwater Gold Grid scheme with Surrey County Council and Hampshire County Council which comprises the Camberley Public Realm Scheme, led by Surrey Heath BC and the Blackwater Valley Gold Grid- Public Transport Corridor led by Hampshire CC and Surrey CC. It also compliments the Camberley Town Centre Highways Improvements (A30) scheme and future Sustainable Transport schemes being promoted by SCC, including improvements to bus stops within the Town Centre.</p> <p>A business case is being prepared by Surrey CC for the A30 scheme to be submitted in a future</p>	

round of bidding and by Hampshire County Council and Surrey County Council for improvements to the Gold Grid Public Transport Corridor improvements and the Farnborough Growth package (A325) improvements.

With regard to supporting public transport this will be considered in the bid to be being worked on by Surrey CC and Hampshire CC. Current usage could form the baseline and a target increase could be a metric.

The Camberley Public Realm Scheme was identified as a priority Gold Grid scheme by Surrey, Hampshire and the LEP (Appendix A7 email 2nd May SCC to the LEP and meeting with the LEP, SCC, and HCC on the 12th June). Whilst forming a part of the Gold Grid scheme it was recognised by the LEP that the Camberley Public Realm scheme can be delivered as a stand- alone element of the Gold Grid package and can be delivered within the LEP timescales

Correspondence with the LEP (e-mail 2nd August Annex A10) confirmed that the public realm scheme could come forward in this round of bidding in advance of the common case for all the schemes being finalised as long as the Strategic Issues are picked up in the Public Realm proposals.

The Camberley Public Realm scheme compliments this work. The Public Realm scheme will improve and strengthen the centre of Camberley and support the delivery of allocated housing sites in the town centre as set out in the Camberley Area Action Plan (adopted 2014) including the redevelopment of the London Road Block, which is now predominately owned by Surrey Heath Borough Council. This scheme alone will provide for circa 350 dwellings. It is expected that the total number of dwellings delivered through improvements to the town centre, including public realm improvements will be circa 812. This is in excess of the original estimates of circa 300 in the Camberley Area Action Plan.

Surrey Heath Borough Council has invested circa £86 million in the town centre, including purchasing the Mall (now the Square) and is currently undertaking a £7million pound refurbishment of the Square's interior.

The Adopted Area Action Plan for Camberley Town Centre recognises the opportunity for an increase in gross retail development of circa 41,000sqm of the delivery of between 1,800-1,900 new jobs. The Camberley Public Realm scheme will have a positive amenity impact on new firms or individuals locating in the area as a result of this development in the town centre. The Camberley Public Realm scheme will provide an enhanced destination point and better pedestrian links and priorities

The Area Action Plan sets out that there has been office rate vacancy in Camberley Town Centre for a number of years. However the Area Action Plan sought to retain office use within the Knoll Road area. An unfortunate consequence of the Government's change to permitted development rights is that offices within this area have been giving prior approval as housing.

A30 improvements

The A30 scheme seeks public transport including bus stops, highway and junction improvements and cycle facilities improvements. These will provide for improved journey time and accessibility into Camberley Town Centre. The Expression of Interest submitted for this scheme indicated an additional GVA of circa £ 11.7million from construction jobs for the scheme and construction jobs related to the provision of retail and housing within Camberley town Centre.

The future A30 scheme will improve journey time reliability and encourage modal shift. This will

compliment and add to the public transport corridor improvements which form part of the Blackwater Valley Gold Grid package. The uplift in jobs within Camberley Town Centre through these schemes and by achieving step up town status will provide opportunities for increased use of public transport , in particular those bus routes identified in the Blackwater Gold Grid package.

The Public Realm scheme will also compliment the Shop Front Improvement Scheme which will provide funding of a total of £100k to support independent retailers in the High Street.

Impacts

The impact of these schemes can be measured by footfall changes which could form a range of metrics baseline, including bus patronage, following implementation of the public realm element of the Gold Grid Scheme and the implementation of the other elements of the scheme being developed by SCC and HCC. Footfall counts are already undertaken on movements to and from the Square to the High Street and these counts can form the baseline.

Pedestrian counts between Knoll Road/ Pembroke Broadway and the High Street have also been undertaken to help develop the footfall metric.

A11	Has any Equality Analysis been undertaken in line with the Equality Duty ?	<table border="1"> <tr> <td data-bbox="868 850 1063 892">Yes</td> <td data-bbox="1063 850 1226 892"><input type="checkbox"/></td> <td data-bbox="1226 850 1388 892">No</td> <td data-bbox="1388 850 1526 892"><input checked="" type="checkbox"/></td> </tr> </table> <p>If Yes, please provide a web link here to evidence confirming this analysis has been carried out:</p> <p>The scheme will be designed to ensure that the needs of all users are considered. In line with any requirements in the Equality Acts</p>	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>			

A12	Please indicate if any information contained in this application is of a commercial nature and should not be published. <i>(State which questions)</i>	NONE
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Section B: The Strategic Case

B1	From the list of categories below, please select what the scheme is trying to achieve. Select all categories that apply.
x	Improve access to/ unlock growth at a development site that has the potential to create housing
x	Improve access to / unlock growth at a development site that has the potential to create jobs
x	Improve access to employment centres
	<p>Other(s) – Please specify, referring to the Enterprise M3 Strategic Economic Plan</p> <p>To deliver and improve connectivity through transport investments particularly within and around our Growth Towns and Step-up Towns and to support investment in sustainable transport and maximizing the economic benefits associated with this Improvements to the public realm will help Camberley in achieving the Step up Town status identified by the Enterprise M3 LEP in the Strategic Economic Plan</p>
B2	Explain what the problem is that is being addressed by the scheme (the need for the project), identifying the specific barriers that are preventing growth supported by evidence. Make reference to why this issue has not been addressed previously.
	<p>The LGA funded report on Camberley High Street Inward Investment Study Feb 2016 (Annex B2): and the Surrey County Council /Sustrans Living Streets Report (2016)(Annex B2) sets out that:</p> <ul style="list-style-type: none"> • <i>‘investment is required in high quality physical and commercial regeneration’;</i> • <i>‘the High Street has narrow pavements which are difficult to navigate’;</i> • <i>the High Street is ‘cluttered by a poor public realm’.</i> • <i>Between them the Atrium, the Mall, the London Road Block, the Meadows and the High Street comprise over 1m sq ft of retail space in the Camberley area. Of this there is 75,000 sq ft of vacant space.</i> • <i>42% of this vacant space is in Camberley High Street.</i> <p>Need to improve the existing public realm and quality of the environment</p> <p>There is a body of evidence which demonstrates that public realm improvements bring with them economic, social and environmental benefits. An attractive environment inspires loyalty and increased visits from shoppers and also helps to increase dwell time. Research by the influential Living Streets organisation for its report ‘the Pedestrian Pound’ cites examples including that of Coventry which improved access, signage and street furniture in the city centre helping to bring about a 25% increase in footfall.</p> <p>A study by Living Streets in 2016 identified that there is an overarching need to improve how the high street functions and improve pedestrian amenity. It recommended that there would be benefits in the pedestrianising the High Street and/or increasing pavement space to enhance the impression and experience of entering the high street which will help increase footfall and improve local air quality.</p> <p>The work undertaken by KADA and Aspinall Versi 2017 (Annex A2) sets out the economic benefits of the public realm improvements in Camberley Town Centre and reaches similar conclusions as the Living Street Report.</p> <p>To date funding has not been available to address these issues in a comprehensive manner to bring about the benefits identified in the various studies and reports.</p>

B3 What options have been considered to address this problem and why have alternatives been rejected?

Through the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Planning Document options of :

- total pedestrianisation
- or retaining the High Street public realm in its current form were considered.(do nothing scenario)

Neither of these would address the issues raised in the Living Street Report and the High Street Inward Investment Study or enable the economic, amenity and expenditure benefits set out in the KADA Economic Impact Assessment work.

B4 What are the expected benefits and outcomes on the local economy that will arise following delivery of the scheme (in terms of numbers of jobs, numbers of new homes, GVA, including assumptions used to reach these forecasts)?

Measure	Outcome/Output based on Pilot scheme deliverable in 2015 - 17	Explanations/ assumptions
Business floorspace created		Whilst the scheme does not propose new floorspace the project will result in a 15% increase in business GVA on the High Street. Some of this will be through bringing empty premises back into use. (KADA Economic Impact Assessment 2017). It will also complement the London Road Block scheme, which is identified in the adopted Camberley Town Centre Area Action Plan for a mix of uses as part of the 41,000sqm, and the Council's refurbishment of the Mall which is now in Council ownership.
Jobs (created and safeguarded)	105 jobs created	Created through total 47 net construction jobs during construction and 57 operational net jobs created. (KADA Report)

Gross Value Added	£16.2 million	This is broken down into £2 million through construction and £14.2 million operational over a 10 year period (KADA Report)
Land value uplift	£4.5 million over 5 years	This is based on information from the Valuation Office and RICS (KADA) and using DCLG guidance 2016. The land value uplift is additional to the Benefit cost Ratio (BCR)
Footfall	Increase of 20% over 10 years on do nothing scenario	Based on ONS and BRES data 2015 (KADA Report)
Air Pollution/ noise pollution	Improvement of air quality and reduction of noise caused by motorised vehicle activity due to pedestrian priority and reduction of car parking spaces on High Street	To be measured pre and post public realm works

These expected benefits and outcomes on the local economy relate to the Camberley Public Realm scheme for Camberley High Street/Princess Way and Knoll Walk only. This is to ensure no double counting of benefits from the future Business Case work being undertaken by Hampshire County Council and Surrey County Council on the Blackwater Valley Gold Grid scheme of which the Camberley Public Realm Scheme forms part of.

The Business case to be submitted by Hampshire CC and Surrey CC will set out the expected benefits and outcomes on the local economy from the other elements of the Blackwater Valley Gold Grid scheme. That is the benefits arising from the Public Transport Corridor, Camberley Town Centre Highway Improvements (A30) (SCC) and Farnborough Growth package (HCC).

B5 Explain how the project will contribute to the delivery of the priorities and objectives of the Enterprise M3 LEPs Strategic Economic Plan.

Camberley is identified as a ‘Step-Up Town’ in the LEP’s Strategic Economic Plan (SEP). The SEP did not set a quantified economic target but recognised that improved public realm in the Town Centre is a measure that could help achieve Step up Town status. The proposed Camberley Town Centre Public Realm improvements will contribute to the LEP growth package of bringing together the LEP’s interventions aims of housing, transport, transport, skills and innovation to help release untapped potential so that Camberley can perform at a high level. The project will help unlock housing and employment. It will help increase the GVA of the LEP area It will also contribute to making the area an attractive place to live and work.

In addition the Public Realm scheme will sit within the wider aspirations of the Council in their investment in schemes to support the north of the Town Centre, including the London Road block and the A30 frontage. Surrey Heath Borough Council has invested circa £86 million in the town centre, including purchasing the Mall (now the Square) and is currently undertaking a £7million pound refurbishment of the Square’s interior.

These schemes and interventions, along with funding for the Public Realm scheme will help Camberley Town Centre achieve step up town status.

B6 Explain how the project fits with objectives as set out in their Local Transport Plans (LTPs) and/or how it supports Local (development) Plans.

LTPs:

Forward programme Priority 1 of the Local Transport Strategy and Forward Plan for Surrey Heath <https://www.surreycc.gov.uk/roads-and-transport/roads-and-transport-policies-plans-and-consultations/surrey-transport-plan-ltp3/surrey-transport-plan-consultations-on-the-plan/local-transport-strategies-and-forward-programmes> is to secure funding to enhance highways and transport infrastructure in the Borough. Objective 1 is to improve accessibility to Camberley Town Centre and to improve accessibility between residential, employment and retail areas.

The LTS forward programme identifies Camberley Public realm improvements as a work stream

This scheme would contribute to these objectives and would complement any future work in respect of developing Camberley Station as a public transport interchange identified in Surrey County Council’s Sustainable Transport package.

Improved accessibility within the High Street would also benefit the bus network (Blackwater Valley Gold Grid) by providing an improved destination for bus uses.

Development Plans:

Policy CP10 (Camberley Town Centre) of the Council’s Core Strategy seeks to create a high quality well designed environment for the Town Centre
Policy TC13(The Public Realm) of the Camberley Town Centre Area Action Plan Policy sets out the approach to improving the public realm in the Town Centre

The Camberley Master Plan and Public Realm Supplementary Planning Document set out the options that improvements to the Public Realm could take.

The proposed approach reflects the approaches set out in these documents.

B7 Summarise what the scope of the scheme is (what are the key components?). Provide details of whether any potential exists to reduce project costs and still achieve the desired outcomes – through value engineering.

The key components of the scheme are to make the High Street better for pedestrians and provide an important hub including increasing the quantity of usable open space. This will be achieved by partial pedestrianisation of the existing High Street corridor and improvements to the public realm in Knoll Walk and part of Princess Way. These improvements will include street furniture and use of appropriate materials.

In developing the scheme Surrey Heath will work with Surrey CC in respect of materials used.

	<p>There may be some potential in respect of costs of materials. However these will need to be of a quality to meet the needs of all users and to adoptable standards.</p> <p>There is no land cost involved.</p>
<p>B8</p>	<p>Provide details of any related or dependent activities that if not successfully resolved to conclusion would mean that the full economic benefits of the scheme may not be realised.</p> <p>The Camberley Public realm scheme forms part of the Blackwater Valley Gold Grid scheme which encourages travel by bus to the town centre. However it has been recognised by the LEP that this element can be brought forward as a stand -alone scheme with its own economic benefits. Wider targets for bus users will be addressed in that part of the Gold Grid scheme being developed by SCC and HCC.</p>
<p>B9</p>	<p>Summarise what will happen if funding for this scheme is not secured. Would an alternative (lower cost) solution be implemented (if yes, please describe this alternative and how it differs from the proposed scheme).</p> <p>The scheme will not proceed and this will impact on the LEP's identification of Camberley as a Step Up Town. It will also impact on local businesses and the aspirations of the Blackwater Valley Gold Grid scheme.</p>
<p>B10</p>	<p>What is the impact of this scheme on any statutory environmental constraints (e.g. Local Air Quality Management Zones)?</p> <p>Whilst not in a Local Authority Air Quality Management zone the partial pedestrianisation of the High Street and the use of green infrastructure (trees and planting) provides an opportunity to improve air quality within the Town Centre. Air quality and noise may also be quantifiable benefits and these could be measured as the start of the scheme and post scheme implementation.</p>

Section C: The Financial Case

C1	What is the total cost of the project? <i>£4.4 million</i>
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C2	What is the capital funding request from the Enterprise M3? <i>£3.5 million</i>
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C3	What percentage of the total project cost is covered by the scheme's funding request? <i>Circa 79%</i>
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C4	How is the remainder of the project cost to be funded? <i>By Local Contribution</i>
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C5	Set out the funding profile for the scheme in the table below
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£m	2015-16	2016-17	2017-18	2018-19	>2018-19	Total
EM3 LGF Sought (Capital)			£300,00 (design work)	£ 2.5 million	£ 700,00	£3.5
Local Contribution (Capital)					£900,000	£ 900,000
Local Contribution (Revenue)						
Third Party Contribution (Capital)						
Third Party Contribution (Revenue)						
<i>(add further rows as necessary)</i>						
Total						

C6	Set out a breakdown of the estimated costs of the scheme in the table below
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Project component – cost heading	Cost (£000s)	Date Estimated	Status (e.g. Target Price)
Enabling works and utilities	784	Mar 2018	Estimate
Preliminaries (incl. traffic mgmt.)	496	Mar 2018	Estimate
Construction (excl. utilities)	1,583	Oct 2018	Estimate

Detailed design	350	March 2018	Estimate
Project Management	197	Jan 2018	Estimate
Risk (15%)	380	June 2018	DfT guidance based on construction and utility costs
Inflation to construction year (3% annual)	76		Based on SCC rates
Application to LEP for cost of managing the programme	35	On submission of Business Case	1% contribution cost to the LEP
S278 Agreement with SCC	498	May 2018	Estimate based on 15% of construction and highways works costs
<i>(add further rows as necessary)</i>			
Total	4400		

C7	Provide details of all other funding contributions to the scheme costs. This should include evidence to show how any third party contributions are being secured and a firm commitment from each third party and confirmation of when this contribution will become available.									
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Name of Contributor</th> <th style="width: 20%;">Amount Committed (£s)</th> <th style="width: 40%;">Location of evidence of participation (e.g. letter of confirmation/ legal agreement appended on page x)</th> </tr> </thead> <tbody> <tr> <td>Surrey Heath Borough Council</td> <td style="text-align: center;">£900,000</td> <td>Executive agreement on the 11th July 2017 of up to £1.0 million. Minutes of meeting appended as Annex C7</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Name of Contributor	Amount Committed (£s)	Location of evidence of participation (e.g. letter of confirmation/ legal agreement appended on page x)	Surrey Heath Borough Council	£900,000	Executive agreement on the 11 th July 2017 of up to £1.0 million. Minutes of meeting appended as Annex C7			
Name of Contributor	Amount Committed (£s)	Location of evidence of participation (e.g. letter of confirmation/ legal agreement appended on page x)								
Surrey Heath Borough Council	£900,000	Executive agreement on the 11 th July 2017 of up to £1.0 million. Minutes of meeting appended as Annex C7								

C8	<p>Please provide evidence on what risk allowance (optimism bias) has been applied to the project cost and on what basis this was derived.</p> <p>The construction costs of the scheme have been determined by experienced urban planning and design consultancy, Allies & Morrison's, based on feasibility layout plans developed by them, with a comparison to similar types\scale of scheme elsewhere in the UK. They have included a risk factor allowance of 15% into the estimated costs for the construction only. These estimated costs are to be taken as 'risk adjusted mean estimate of the cost of the scheme'. Annex A4 gives detailed cost breakdown which AECOM consider are robust at this stage.</p>
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C9	<p>Provide an explanation of the process that will be followed in dealing with cost over-runs.</p> <p>The likelihood of cost overruns is considered low. SHBC will be appointing a contractor through Hampshire's GEN3-2 Framework and will have a dedicated in-house team to monitor progress and spend throughout the project life cycle.</p> <p>The scheme has been developed with specialist multi-disciplinary input from Surrey County Council staff to reduce risk of delays and uncertainty during the construction process. Input will be sought from Surrey Council staff to address issues that may emerge during the construction process.</p>
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The scheme delivery will be project and programme managed by a dedicated team with experience and expertise of successful and timely delivery of comparable public realm schemes. The availability of this expertise will help identify costs risks and develop practicable solutions to overcome them.

SHBC would control any potential cost overruns through value engineering and reviewing the scope.

C10 What are the main risks to project delivery timescales and what impact will this have on cost? (You should refer to the Risk Register – see Section F13).

Key Risk (to delivery timescale)	Impact on cost (L/ M/ H)
The scheme has the approval of the Surrey Heath Borough Council Executive	Low
The initial scheme design and layout has been agreed in principle with Surrey County Council as the local highway authority, and other stakeholders including local businesses, the local BID and affected businesses.	Low
Extension of the construction programme due to works not being able to be completed as planned	High
Requirement to maintain access to the town centre loading yards and servicing of premises in the affected area. This will affect the construction programme and phasing of works.	High
Delays in obtaining material for paving etc.	Medium
<i>(add further rows as necessary)</i>	

C11 Please explain how cost over-runs will be shared between non-LEP funding partners. LEP funding will be capped and will not be able to fund any cost over-runs.

Any cost over- run would be the responsibility of Surrey Heath BC. Surrey Heath BC would control any potential cost overruns through value engineering and reviewing the scope. This will be managed by our dedicated programme delivery team.

C12 Will the project require on-going revenue support? If so, how will this be funded?

Maintenance of the scheme will be through agreement with Surrey County Council

Loan Applications

C13 Please list the source(s) of loan repayment.

	N/A
C14	Please set out the preferred loan repayment term.
	N/A

Section D: The Economic Case

D1 Please provide a description of your assessment of the impact of the scheme to include:
 a) Significant positive and negative impacts (quantified where possible);
 b) A description of the key risks and uncertainties;
 c) A short description of the modelling approach used to forecast the impact of the scheme and the checks that have been undertaken to determine that it is fit-for-purpose

Positive Impacts:

See KADA/Aspinall Verdi Reports at Appendices A2 and B2 for modelling. Calculations used and further explanations of modelling and mechanism have been supplied to Aecom by KADA through the independent review process to ensure robustness and to answer comments made on the report. KADA responses to questions is attached as Annex D1

- Economic uplift
- Reduce Vacancies and improve Business rates of 15-20%
- Increase in land values of £4.5 million
- New and retained jobs benefits of an improved town centre to residents and visitors Total of 105 new jobs
- Help achieve step up status –public realm seen in the LEP’s SEP as being an intervention which could help achieve this
- Increased footfall od 20% over 10 years

Negative Impacts:

- Disruption during construction phase- this will be managed throughout the project by having a traffic management programme in place and communications that addresses the changes that are taking place at each stage of the construction process
- Loss of some on-street parking may deter some users in the short term

Key risks:

LEP funding not available this would mean that the proposal would be unviable for the Council to pursue

Delays in getting agreements in place- Surrey Heath is engaging with SCC to ensure that any risk is managed.

Underground services- this risk has been mitigated by the topographical and ground radar services that were undertaking in Feb/ March 2017- no major risks were identified.

Tender price is higher than estimate – low risk.

Phasing works with other local schemes to minimise disruption during construction – medium risk. We will ensure early engagement and forward planning to phase works to minimise disruption.

Impact of business/commercial premises operation and trade during construction – high risk. We will ensure that all business/commercial premises are able to continue to trade during their

trading hours and have access to their site by pedestrians and for deliveries and services

Construction area would affect pedestrian routes and require a more circuitous route to travel around the high street and town centre – medium risk. A town centre-wide temporary pedestrian route and signing strategy will be implemented for each phase of the construction process to minimise the inconvenience to pedestrian access.

Main uncertainties:

The main uncertainty related to the location of underground services in the High Street. This uncertainty has been mitigated by the forward funding awarded by the LEP which has enabled ground radar and topographical surveys to take place in March 2017. The result of this is that there were no significant considerations for scheme design. The proposed scheme has been developed having regard to the location of underground services. For example any tree planting will be in containers rather than direct into the ground.

Impact to residential units affected by construction activity, including noise and dust, – medium risk. We will ensure pedestrian access is maintained at all times. Where necessary we will seek to reallocate provision for residential car parking. A comprehensive traffic management, route diversion and pedestrian route plan will be developed for each stage of the construction process and be communicated effectively to all affected by the works.

Description of modelling approach used and checks made to ensure robustness of model

N/A

D2	Although not required for small project, if you have estimated a level of Benefit Cost Ratio (BCR) that this scheme would be expected to realise, then you can include a figure here.	<1	
		=/ >1 - <1.5	
		=/ >1.5 - <2	
		=/ >2 - <4	X
		>4	

Please describe the basis of the expected BCR.

The scale of BCR reported from the KADA Economic Assessment Report indicates that the actual BCR for the scheme would be greater than 2.0 The KADA Report (Annex A2) sets out 3.6 10 year cost benefit

D3 What are the expected employment (direct or indirect) outputs arising from the scheme? *(Complete the table below and use the space immediately below to provide any explanatory information on how the scheme will support job creation/ safeguarding and how the numbers were calculated)*

	Total Jobs (Direct)	Total Jobs (Indirect)
Total jobs created (FTE)	32	16
Total Jobs safeguarded (FTE)		
Total construction Jobs created (FTE)	41	16
Total new jobs	73	32

D4	<p>Identify the expected total employment floor-space that the project will support (directly or indirectly). Provide the total number in the box below, and use the space provided underneath this box to explain how the project will support the employment floor-space and provide a breakdown of the sectors (e.g. Retail, offices, distribution/ warehousing, light industrial).</p>		
	<table border="1"> <tr> <td data-bbox="212 373 646 470">Total employment floor-space that the scheme will support:</td> <td data-bbox="646 373 1487 470"></td> </tr> </table>	Total employment floor-space that the scheme will support:	
Total employment floor-space that the scheme will support:			
	<p>Will support the existing retail (comparison and convenience) floorspace of 244,200 sq ft.(226.800 sqm) within the High Street including current vacant floorspace of circa 13%.or 32,000sqft (29.700 sqm)</p> <p>The Camberley Public Realm scheme is concentrated on Camberley High Street, Princess Way, which links to the Square (Mall) and Knoll Walk- which links to the cultural area of the town centre and to the bus corridor in Knoll Road. The Public Realm improvements in these areas will also benefit the following schemes;</p> <p>Ashwood House</p> <p>An empty office block which has been purchased from SHBC by Berkeley Homes to be developed for 116 new homes and will provide public realm improvements in Pembroke Broadway and links to Princess Way. Planning application has been submitted.</p> <p>London road Block</p> <p>This scheme will provide a mixed use scheme of office, retail and circa 350 new homes. The scheme is in development and is currently commercially sensitive. A planning application is expected in Spring 2018</p> <p>The Square (Mall) refurbishment</p> <p>This is a £7 million refurbishment of the Square which provides 460,000 sqft of retail space</p>		
D5	<p>How many housing starts is the project expected to support (directly or indirectly). Provide the total number, and use the space provided to explain how the project will support the housing starts.</p>		
	<table border="1"> <tr> <td data-bbox="212 1318 646 1373">Total housing starts</td> <td data-bbox="646 1318 1487 1373"></td> </tr> </table> <p>The Camberley Town Centre Area Action Plan identifies a number of sites within the town centre for housing; there are also a number of prior notification sites within the town centre. The current estimate of housing to be delivered from these sites is circa 812.</p> <p>Enhancement of the public realm within the Town Centre will provide an improved and more attractive town centre which will encourage delivery of these schemes. The developers of Ashwood House have recognised the future benefits of an improved Town Centre and the vision for Camberley in investing in and bringing forward the Ashwood House site.</p>	Total housing starts	
Total housing starts			
D6	<p>Describe any wider economic benefits expected to contribute to the overall value for money of the project.</p>		
	<p>As set out in the KADA Report (Appendix A2) the wider economic benefits include:</p> <ul style="list-style-type: none"> • 15-25% increase in retail sales and business turnover • 15-20% increase in rental and capital values • 15-20% decrease in vacancy rates 		

- 20% increase in footfall

A Net Present Value (NPV) GVA of £16.2 million will be added to the wider economy.

E: The Commercial Case

E1	<p>Give details of the preferred procurement route for delivering the scheme and how and why this option was chosen. If it is proposed to utilise existing framework agreements or contracts, you will need to demonstrate that this procurement route is appropriate in terms of scale and scope.</p> <p>A strategic options analysis of the available procurement options identified several routes to market for this scheme. This is based on the approach adopted by Surrey County Council for the delivery of their major schemes that are funded by the LEP. We have also consulted Woking Borough Council on how they have delivered their town centre regeneration works. Following the full review the commercial risks and opportunities to deliver this package of work, the following three options were considered:</p> <p>Option 1 Tender direct to the market place through an OJEU tender process. The tender process takes on average between 3 and 6 months for the Preparation, Pre- Qualification Questionnaire and OJEU Notice, Invitation to Tender, Tender Evaluation, Contract Award and Mobilisation. Tender costs are considerable in staff time. There is likely to be considerable supplier interest and also interest from contractors that have not worked in this area. This could introduce added risks. With timescales and additional risk involved, it has been decided to discard this option.</p> <p>Option 2 Use the existing Surrey Highways Term Maintenance Contract. The 6 + 2 +2 year contract commenced in 2011 will deliver all road maintenance and transport improvement schemes. The Kier contract (value approximately £35m per year) was tendered via OJEU Competitive Dialogue process and involved a 12 month negotiation process. The new contract has delivered £7m per annum savings on the previous contract and reduced specific scheme costs (including integrated transport schemes) by 30%. The contract is primarily based on a schedule of rates and the authority has continually benchmarked costs with other local highway authorities, particularly with the SE7 consortium, and it continues to demonstrate best value. However, the maximum cost for an individual order is £500,000. Therefore this option has been reject</p> <p>Option 3 Tender through the GEN3-2 Regional Highways Framework. The GEN3-2 Framework is a collaborative procurement between East Sussex, West Sussex, Hampshire, Kent, Surrey, Southampton, Medway, Brighton & Hove, and Bracknell Forest Councils. Hampshire is the lead authority and manages the Framework process. This Framework was let in 2016 and is valid until 2020. The Framework is for highways construction schemes between £50k and £5m in value using the NEC ECC contract. The award of call-off contracts is linked to performance against KPI's written into the Framework. The Framework utilises a standard mini-competition process for the award of call-off contracts, which is overseen and audited by Hampshire as the Framework Manager.</p>
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Since its inception in 2016, the Framework has been used by various local authorities, including SCC. Recently, SCC awarded a contract under this Framework which value is over £3M. There are other ongoing commissions with another £4m of work in the immediate pipeline with other authorities.

A framework agreement sets out the terms, particularly relating to price, quality and quantity, under which individual contracts (call-offs) can be made throughout the period of the agreement, which is normally 4 years. The main advantage to a purchasing authority of using a framework agreement is that they do not have to go through the full OJEU process every time the requirement arises. This reduces tender costs and there is less downtime between identifying the need and fulfilling it. There are also further potential savings to the purchasing body because of economies of scale, which may prompt suppliers to offer more competitive prices.

A disadvantage of a framework agreement for a purchasing authority is that they are relatively unresponsive to change, in that there may be new suppliers within the market that were not included when the framework agreement was set up. Furthermore framework agreements tend to apply a 'one size fits all' approach which might make it difficult for authorities to satisfy their own procurement objectives. Most frameworks do not guarantee suppliers to get any business, even though they will have spent a lot of time, effort and resources getting included.

Option 3, based on past evidence on similar schemes was the best option. This option provides comfort to the authority in that the contractors are known to the GEN3-2 framework and have been used on similar schemes. The Procurement Strategy- will be in place by December 2017.

E2 A full procurement strategy will not need to form part of the bid documentation submitted to Enterprise M3. However, an outline of the Procurement Strategy should be included as an Annex. This should cover the procurement mechanism to be used (whether it is an existing term contract or framework contract), the timescales for the procurement process and a brief summary of which other routes were considered and why these were rejected.

The selected option of placing this contract is aimed at achieving the following:

- Establish efficient relationship and collaboration with a reliable supplier, capable of engaging specialist local SME-s in their supply chain and to deliver Skills and development commitments.
- To deliver high quality works and increased flexibility through achievement of benchmarks and KPIs prescribed by the framework.
- To ensure Social Value Targets are benchmarked and achieved over the duration of the contract.
- Resilient and sustainable supply.

Value for money to be achieved through use of value engineering, where relevant and to maximise savings and efficient and effective contract management, increasing efficiencies.

A formal procurement strategy will be produced by December 2018. SHBC has a procurement

officer and joint highway post to ensure effective management of the scheme who will be the key scheme delivery officer.

Section F: The Management Case

F1 Is the scheme deliverable within the 2015-19 period? If not, when will the project be delivered and will funds be spent within the 2015-19 period?
yes

F2 Bidders should prepare and append a high level project plan in the form of a Gantt chart to this bid application form. This should define key milestones and show the critical path and all inter-dependencies. **GANNT CHART attached as ANNEX F2**

F3 Set out in the table below the high level project stages or milestones. Please add any additional stages that are significant to delivery of this project further to those shown.

Project Stage/ Key Milestone	Description	Indicative Date
Completion of detailed design	This scope of work will be undertaken by the Detailed Design consultant which will be appointed by Surrey Heath BC	July 2018
Completion of tendering	Through Surrey County Council Framework or Hampshire's GEN3-2 Framework	Sept/Oct 2018
Contractor mobilisation	Following completion of tendering	Oct 2018
Start of Works	Utility works to start before main civil works	Oct 2018
Opening date	The completed scheme will be opened for use as the sections of work are completed commencing	March 2019
Completion of works (if different)	Completion of all site works and full opening of scheme	July 2019
Monitoring	Undertaken and reported to the LEP every quarter for 2 years following the completion of the scheme	First monitoring report expected Nov 2019
(add further rows as necessary)		

F4 If delivery of the project is dependent on land acquisition, please include a letter from the respective land owner(s) to demonstrate that arrangements are in place in order to secure the land to enable the authority to meet its construction milestones. Has a letter relating to land acquisition been appended?

Yes No X N/A
No land acquisition required

F5 Set out in the table below a summary of details of your construction milestones. (at least one but no more than 5 or 6 between start and completion of work).

Construction Milestone	Estimated Date	Notes
------------------------	----------------	-------

Start of works	October 2018	Takes into account confirmation of funding and completion of detailed design in July 2018
Relocation of utilities	October 2018	This will be undertaken as much as possible in parallel with site works to reduce construction period
Completion of works	June 2019	
Opening date - full reinstatement of High Street	June/July 2019	
<i>(add further rows as necessary)</i>		

F6 Summarise briefly the name, cost and scope of any major schemes costing over £2m in the last 5 years which the authority has delivered, including details of whether these were completed to time and budget (and if not, whether there were any mitigating circumstances)

LEP Funded Schemes
 Delivered SANG at Chobham Meadows which was completed on time and budget. Budget was £2.5 million as a Loan.

Other Schemes
 Delivering Ashwood House for circa 116 dwellings will be completed on time and within budget. Total cost is in excess of £8 million. This scheme was supported by the LEP

Phase 1 refurbishment of the Mall. Further phases to be completed in 2018.

F7 Set out in the table below summary details of each power or statutory consent that has been either obtained or is still outstanding. Please make it clear for each whether it has been obtained or if not when it is expected this will be received.

Statutory Power or Consent	Description (include whether already obtained or if still outstanding)	Date acquired	Challenge period (if applicable)	Date of expiry of powers	Details of any conditions attached to powers/ consents
Takeover of the highway section by Surrey Heath BC	278 agreement for works on the highway only	Progressing this with SCC. Will be in place by April 2018 and before June 2018 commencement of works			Authorisation to work on the highway
Traffic Orders	Suspension and relocation of existing parking	Ongoing throughout the delivery of the	28 days	As required between	Surrey Heath BC is the approving parking authority

	and use-specific bays e.g. taxi bays	scheme		6 – 12 mths	
Traffic Orders	Other Traffic Orders including creation of a restricted zone (if required)	As required	28 days	As required	Surrey Heath BC is the approving authority

F8 Set out who will be responsible for delivering the scheme, the roles (Project Manager, SRO etc.) and responsibilities of those involved, and how key decisions are/will be made. An organogram setting out the management and reporting structure may be useful here. Details around the organisation of the project including Board accountabilities, contract management arrangements, tolerances, and decision making authorities should be clearly documented and fully agreed.

If this is included in an Annex, please reference below.

Role	Responsibility	Decision Function
Executive	Overall responsibility of delivering the project	Budget
Directorate Leadership Chief Executive	High level steering and liaison	Address issues and risks
Project Board	Project Steering and Monitoring of Progress	Conflict resolution
Project Management Team	Delivering the project and progress reporting Project risk management	Appointment of contractors
Communications and Stakeholder Management	Efficient and effective public engagement and public communications	Lead all communication works
Annex F8 Governance Model		

Stakeholder Management

The bid should demonstrate that the key stakeholders and their interests have been identified and considered as appropriate. These could include other local authorities, the Highways Agency, statutory consultees, landowners, transport operators, local residents, utilities companies etc.

F9 Please provide a summary of your strategy for managing stakeholders, with details of the key stakeholders together with a brief analysis of their influences and interests.

Stakeholder	Interest/ Role/ Relevance	Involve/ Inform/ Consult	Medium of engagement	When to engage
Surrey County Council	Statutory Highways Authority	Involve and consult	Meetings	Throughout the project
(High Street Traders and High Street residents	Landowners and retailers	Involve, inform and consult	Consultations and meetings	Throughout the project
Utilities	Maintenance of services	Inform and consult	consultation	Early stage and at final proposal stage
Disability Groups	Users	Involve, inform and consult	consultation	Early stage and at final proposal stage
Transport Operators (buses)	Service provider	Inform and consult	consultation	Early stage and at final proposal stage

F10 Has any consultation with stakeholders taken place or is any planned? If so, please summarise the scope of this.

Yes as part of the production of the Camberley Town Centre Public Realm and Masterplan Supplementary Document.

The Council is currently seeking comments on the draft proposed scheme through web based consultation and exhibitions.

F11 Can the scheme be considered as controversial in any way? If the project is unlikely to be publically acceptable, please describe how you propose to overcome this potential delivery barrier.

No. The proposal around the public realm improvements, including pedestrianisation/partial pedestrianisation of the High Street were subject to statutory consultation during the production of the Camberley Town Centre Public Realm and Masterplan SPD. This consultation included workshops with businesses, market stall consultation and drop in sessions. The final SPD had regard to comments raised. Over 50% of respondents wanted partial pedestrianisation/ pedestrian priority with some wanting total pedestrianisation. Respondents recognised that there needed to be improvements to the public realm in the High Street. The Consultation Report has been provided to Aecom through the independent review process.

The current round of consultation has included consulting all businesses and residents in the High Street and consulting other interested parties, including disability groups, utilities and blue light services to ensure that the schemes addresses issues raised.

The stakeholder communication strategy will ensure that relevant stakeholders will be engaged and informed through the detailed design and construction stages, to ensure consensus on design, joint co-ordination relevant authorities to plan and implement the scheme to minimise disruption once works are underway.

The proposals are not considered to be controversial; discussions with Surrey CC as the Highway Authority and business surveys have been undertaken to ensure support for the scheme.

F12 For Large Schemes only, you will need to provide a Stakeholder Analysis and a Communications Plan and append these to your application form.
Has a Stakeholder Analysis and a Communications Plan been appended?

Yes No N/A

Risk Management

F13 Set out the **key** risks associated with the project.

Risk	Likelihood (L/ M/ H)	Impact (L/ M/ H)	How risk will be managed/ mitigated
Tender price is higher than estimate	L	H	However, sufficient timescale between tender and start of works and detailed estimating process should provide mitigation measure. Learn from other tender processes from other schemes at Surrey CCC that followed similar tender process.
Phasing works with other local schemes to minimise disruption during construction	M	M	We will ensure early engagement and forward planning to phase works to minimise disruption.
Impact of business/commercial premises operation and trade during construction	H	H	We will ensure that all business/commercial premises are able to continue to trade during their trading hours and have access to their site by pedestrians and for deliveries and services
Impact to residential units affected by construction activity	M	H	We will ensure pedestrian access is maintained at all times. Where necessary we will seek to reallocate provision for residential car parking. The construction programme will be managed and monitored by a dedicated experience team to identify and to act on risks as the work progresses.
Extension of the construction programme due to works not being able to be completed as planned	M	H	
Disruption for access to the town centre loading yards and servicing of premises in the affected area.	L	H	

<p>Delays in obtaining material e.g. for paving</p>	<p>L</p>	<p>L</p>	<p>A materials and procurement plan will be identified as part of the construction plan. SHBC will ensure sufficient provision is included into the contractor's works contract for the timely and cost effective ordering of materials and plant for the construction work.</p>
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Section G: Monitoring & Evaluation

G1	Can the scheme be measured against these KPIs?	Net additional jobs created (directly or indirectly) or safeguarded in the EM3 area that can reasonably be linked to the transport intervention.	Yes X		No	
		Net additional housing or employment floorspace enabled as a consequence of the intervention (<i>either directly or as part of a wider package of enabling measures</i>).	Yes X		No	
		Private sector investment leveraged as a result of the delivery of the scheme (<i>either directly or as part of a wider package of enabling measures</i>).			No	
		Local Gross Value Added (GVA) created or safeguarded.	Yes x		No	

G2 Provide a short summary of how you will monitor and evaluate this project.

Set out below is a summary of how the project will be monitored and evaluated.

Desired output/ outcome	Measure	Indicator	Anticipated timeframe
Net additional jobs	Data collected by SHBC from businesses	Growth of employment opportunities in the town centre	Post scheme completion monitoring
Net additional housing or employment floorspace enabled	Data collected by SHBC from business and planning consents	Growth of housing and employment floorspace	Post scheme completion monitoring
Delivered scheme	Infrastructure components	Operational infrastructure	During delivery/post opening
Costs	Spend profile	Outturn investment costs	During delivery/post opening
Scheme objectives (up to 3)	<ul style="list-style-type: none"> - Improved signage - Improved public realm environment 	<ul style="list-style-type: none"> - Better signage identified from surveys of town centre visitors and businesses - better public realm environment identified from 	Pre and during delivery/post opening (up to 5 years)

	<ul style="list-style-type: none"> - Increase in footfall 	<p>surveys of town centre visitors and businesses improvement</p> <ul style="list-style-type: none"> - Higher visitor volume to town identified through footfall counts in line with those already undertaken by the Square which assess change along High Street and Princess Way. 	
<p>Impact on the economy</p>		<ul style="list-style-type: none"> - Local Employment levels - Commercial premises occupancy 	<p>Pre and during delivery/post opening (up to 5 years)</p>

Section H: Declarations Please see section below copied from submitted bid

H1	S151 Officer	<p>As Section 151 Officer for Surrey Heath Borough Council, I declare that the scheme cost estimates quoted in this application are accurate to the best of my knowledge and that <i>[name of authority]</i></p> <ul style="list-style-type: none"> • Has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution • Accepts responsibility for meeting any costs over and above the LEP contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties • Accepts responsibility for meeting any ongoing revenue requirements in relation to the scheme. 								
		<table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">Name</td> <td style="width: 35%;"></td> <td style="width: 20%;">Signed</td> <td style="width: 20%;"></td> </tr> <tr> <td>Position</td> <td></td> <td>Date</td> <td></td> </tr> </table>	Name		Signed		Position		Date	
Name		Signed								
Position		Date								

H2	Head of Procurement	<p>As the Head of Procurement (or equivalent role) for Surrey Heath Borough Council, I confirm that a procurement strategy is in place that is legally compliant and is likely to achieve the best value for money outcome.</p>								
		<table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">Name</td> <td style="width: 35%;"></td> <td style="width: 20%;">Signed</td> <td style="width: 20%;"></td> </tr> <tr> <td>Position</td> <td></td> <td>Date</td> <td></td> </tr> </table>	Name		Signed		Position		Date	
Name		Signed								
Position		Date								

H1	Senior Responsible Owner	<p>As Senior Responsible Owner for Surrey Heath Borough Council I hereby submit this request for funding from the EM3 LEP Local Growth Fund, on behalf of Surrey Heath Borough Council and confirm that I have the necessary authority to do so.</p> <p>I confirm that I have read the supporting guidance and that Surrey Heath Borough Council has the resources in place to deliver this full transport business case should this proposal be awarded funding and that Surrey Heath Borough Council will have all the necessary statutory powers in place and resource to ensure the timescales in the application can be realised.</p>								
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Position	SEC 151 OFFICER	Date	30/8/2017							

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Name	JC RICKARD	Signed	<i>J Rickard</i>							
Position	Exec Head Regulatory	Date	30-8-17							

Annexes

Note: The Annex reference should correspond with the relevant section in the Full Business Case Application Form

Annex	Details
Annex A2	KADA Economic Impact Assessment 2017
Annex A4	Breakdown of costs
Annex A3	Camberley Public Realm Improvement Area
Annex A7	E-mail from LEP 2 nd August 2017 Statement of consultation Camberley Town Centre Masterplan and Public Realm SPD
Annex A10	Surrey County Council e-mail 2 nd May 2017 Plan showing linkages with other LEP/Borough Schemes
Annex B2	Camberley High Street Inward Investment Study Feb 2016 and Surrey County Council/Sustrans Living Streets Report (2016)
Annex C7	Executive minutes 11 th July Executive
Annex D1	KADA responses to queries by Aecom on the KADA Economic Impact Assessment
Annex F2	GANNTT Chart
Annex F8	Governance model Surrey Heath BC

Enterprise M3 LEP - Scheme Business Case Independent Review Report

Camberley Public Realm

2 October 2017

Quality information

Prepared by



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Approved by



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Regional Director

Revision History

Revision	Revision date	Details	Authorized	Name	Position
01	10/11/17	Final Report	Yes	BM	Regional Director

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1. Introduction

The Enterprise M3 (EM3) Local Enterprise Partnership (LEP) has secured over £89 million of Local Growth Fund to deliver a program of transport infrastructure improvements from 2015/16 to 2020/21. The EM3 LEP, supported by the Transport Action Group (TAG) is responsible for recommending which investments in major transport schemes should be prioritised, and reviewing and approving individual business cases for those investments as outlined in its Assurance Framework.

Following the selection of a prioritised shortlist of schemes, scheme promoters are to develop a full business case which will be subject to independent scrutiny, as outlined in the Assurance Framework.

AECOM has been commissioned by the LEP to provide an independent review of the **Camberley Town Centre Public Realm Improvements** business case that has been submitted to the LEP by Surrey Heath Borough Council (SHBC) for Local Growth Funding. This report outlines AECOM's assessment of the scheme and its ability to meet the LEP's funding criteria.

Our assessment has focussed on the three key areas making up the business case; the strategic case, economic case and financial case in keeping with the LEP's assurance criteria, i.e. scheme's ability to demonstrate linkages to economic growth, employment and housing delivery and robustness of cost estimates.

A summary of the EM3 LEP funding procedure and AECOM's review process are provided in the following sections of this report.

AECOM and the Scheme Promoter (SP) were engaged in an iterative process of discussion regarding the concerns raised by AECOM's three review stages and clarifications which included an initial teleconference call between the scrutiny team and the SP on the 28th September, and a subsequent second face to face meeting held 10^h October 2017 followed.

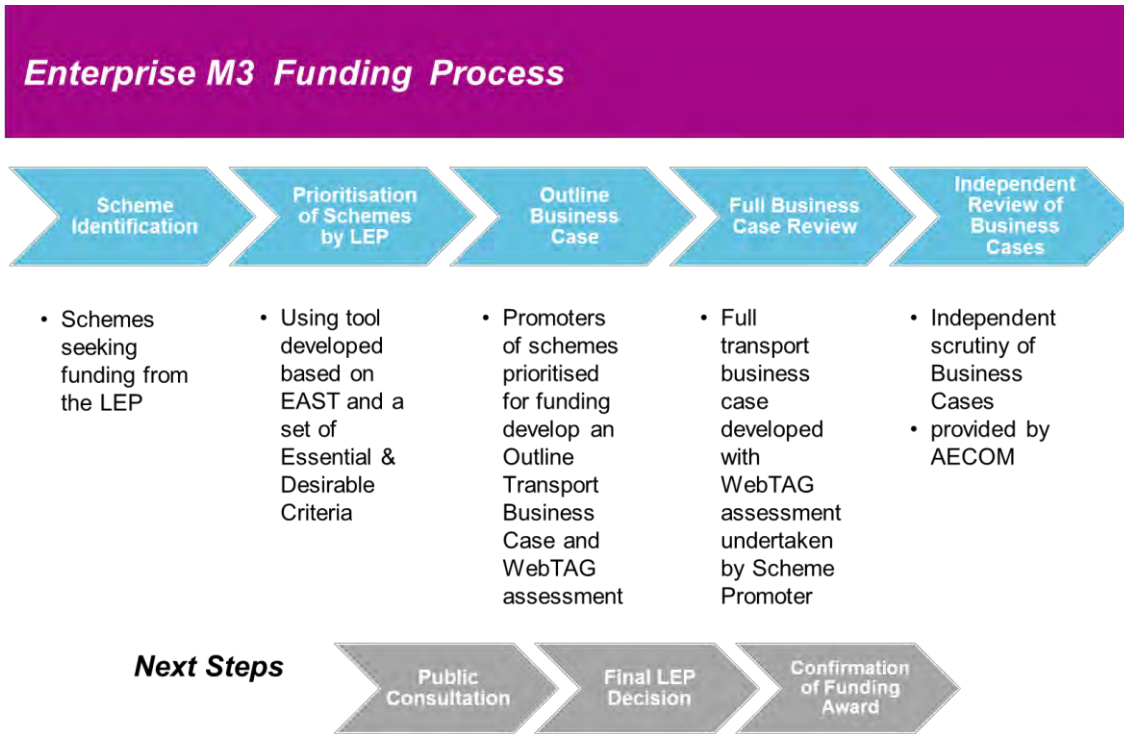
AECOM's final comments are presented as an Addendum to this report. Our final conclusions are contained in Chapter 5.

2. Enterprise M3 LEP Funding Process

2.1 The Assurance Framework

The EM3 LEP has developed an Assurance Framework to guide the prioritisation of transport schemes (Figure 1 below) and ensure investments deliver measurable and significant economic benefits in line with the central objective of the EM3 Strategy for Growth. The Strategy focusses on business growth that is supported by appropriate infrastructure.

Figure 1 - Enterprise M3 LEP Funding Prioritization & Business Case Process



Proposals prioritised for funding are for worthwhile transport or related schemes that do not have an identified funding source that meet local priorities and national objectives, and emerge from evidenced transport constraints.

The LEP prioritises schemes using the Early Assessment Sifting Tool (EAST) – a decision support tool that has been developed to quickly summarise and present evidence on options in a clear and consistent format. Schemes are also assessed against a set of Essential and Desirable Criteria set out in the Assurance Framework as shown in the Table 1 below:

Table 1: Enterprise M3 LEP Assurance Framework Funding Criteria

Essential	Desirable
A clearly defined scope	Leverage private sector investment into Enterprise M3 LEP area
Contribute to LEP's Strategy for Growth, LTPs for Hampshire & Surrey and wider Government Policies	Improve access to employment and safeguard existing employment
Drive economic and/or housing growth and/or solve transport problems restraining economic growth or safeguards Enterprise M3 area economy	Provide/improve sustainable access especially to town centres
LEP contribution based on capital funding only (>£2 million) and be supported by a local contribution	Tackle congestion
Provide high value for money (BCR > 2)	Reduce carbon output and other emissions
LEP funding to be fully spent within 5 year allocation period (2015-2019)	To meet local indicators for economic growth, transport impact and regeneration potential
Supported by the Local Transport Authority	
Identify how land not owned by delivery partner will be secured for delivery within timescales	
Demonstrate how business case for scheme is met (reference to EAST)	

The Assurance Framework provides further guidance on Key Performance Indicators for the evaluation and monitoring of schemes:

- Net additional jobs created in the Enterprise M3 area that can reasonably be linked to the transport intervention;
- Net additional housing or employment floor space enabled as a consequence of the transport investment (either directly or as part of a wider package of enabling measures);
- Local Gross Value Added (GVA) created and safeguarded;
- Demonstrable contribution to retention of existing businesses in the Enterprise M3 area; and
- Private sector investment leveraged as a result of the delivery of the transport scheme (either directly or as part of a wider package of enabling measures).

3. Independent Scrutiny Process

AECOM's role has been to provide independent assurance to the LEP that information provided by scheme promoter is accurate, that the schemes can be delivered as programmes, and that they would achieve the outcomes expected. Figure 2 provides an outline of the overall steps followed.

AECOM and the SP were engaged in an iterative process of discussion regarding the concerns raised from AECOM's Review, whereby clarifications were sought following the initial review where necessary. The scheme promoters have an opportunity to respond or amend the business case as necessary. Following any further iterations of clarification, the independent assessor makes a recommendation to the LEP as to whether it considers sufficient evidence has been provided to address any concerns and that a strong case for funding has been made.

The review we have undertaken has focussed on certain key areas:

- **The strategic case** – a clear justification of why the scheme is needed and how it fits with wider policy objectives such as those in the Enterprise M3 Strategic Economic Plan. In all cases we have assumed that the initial submissions and subsequent scrutiny have broadly validated the wider justification and policy fit; and
- **The economic case** – using transport modelling outputs, the scheme demonstrates value for money, in light of costs benefits and wider impacts. Critical at the full business case stage is the clear demonstration of linkages with economic growth, housing and employment.
- **The financial case** – to review costs and deliverability of the scheme, in particular to give close regard to the robustness of the cost estimates and optimism bias used in the business case.

As part of the process initial findings from the review and responses are reported to the LEP Transport Action Group (TAG) as a sounding board for outstanding issues and consent that the business case can proceed to the LEP Project Group for sign off.

In most cases the SP will present the scheme with all benefits as outlined in the business case to the TAG followed by the independent reviewer's notes on issues raised and resolved.

AECOM provided its initial comments to the scheme promoter, followed by a teleconference call with the promoter on September 20th to discuss the comments raised. Following the provision of additional information, an interim review was undertaken followed by a meeting with SHBC at AECOM's London Office on 28th September for further discussion. AECOM provided their interim comments on the business case to the TAG on 10th October. SHBC subsequently provided additional responses to the comments raised and resubmitted their documents to include additional information requested by the review team. Figure 2 illustrates AECOM's review process and the steps taken.

Figure 2 – AECOM Independent Review Steps



4. Assessment of Business Case

This section summarises the key findings from AECOM's initial and second round of review, and the outcomes of the meeting held on 28th September 2017. All figures, maps and descriptions of the scheme were extracted from the Camberley Public Realm Improvements Business Case. Figure 3 illustrates the works area map of the scheme reviewed.

4.1 Scheme Description

Project Name	Camberley Public Realm Improvements
Scheme Promoter	Surrey Heath Borough Council
Total Project Cost	£4.4 million
Funding Request	£3.5 million (79.5%)
Local Contributions	£0.9 million (2%)

Camberley High Street which is bound to the north by the St George's Road, to the east by Knoll Road and to the south by Portesbery Road, Knoll walk and part of Princess Way. The northern area of the High Street and Princess Way are priority areas. The A30 is located to the north of the High Street, running in the east west direction between Basingstoke in the west and Egham in the west.

Key components include improvements to the High Street for pedestrians through partial pedestrianisation of High Street and improvements to public realm on Knoll Walk and Princess Way. The business case states that the scheme compliments both the Camberley Town Centre Highway Improvements scheme along the A30, which includes improvements for buses and pedestrian.

The business case states that Camberley Town Centre is identified as a 'Step-Up Town' in the LEP's Strategic Economic Plan (SEP) and the public realm improvement scheme is seen as a measure which could help achieve Step Up Town Status. The LGA funded report on Camberley high Street Inward Investment Study Feb (2016) highlighted the need to improve the existing public realm and quality of the environment due to:

- Narrow pavements and cluttered public realm which are difficult to navigate
- High levels of vacant space totalling 75,000ft² of 100,000,000ft² between the Atrium, the Mall, the London Road Block, the Meadows and the High Street.
- 42% of retail space is vacant along Camberley High Street

According to the description of the SP, the project consists of the Camberley Public Realm Improvements Scheme which forms part of the wider Blackwater Valley Gold Grid Scheme. The scheme aims to improve and strengthen the centre of Camberley and support the delivery of allocated housing sites in the town centre and the redevelopment of the London Road Block which in itself will provide 350 dwellings.

4.2 AECOM Initial Comments

This section summarises the key comments resulting from AECOM's initial review of the scheme business case. The first column of the table in Appendix A sets out the initial comments raised by AECOM. Our initial review of the scheme package highlighted a number of clarifications and missing information with the promoter.

From a strategic viewpoint, whilst it is acknowledged that the Camberley Public Realm scheme is a standalone application, it ultimately sits within the Blackwater Gold Grid Improvements Package. However, no overarching strategy has been prepared by SCC to date to show how these schemes complement each other. Therefore, it is difficult to ascertain how it will specifically tie in with the other schemes included in this package. Furthermore, it is unclear how the scheme is specifically expected to support the use of public transport in Camberley. No information was included of how the quantifiable benefits of the scheme would be measured was included in the application.

In terms of the financial case for the scheme, the application initially lacked any breakdown for the figures cited for project management, construction, utility works and detailed design cost, therefore no comprehensive assessment was possible. Further to this there was no evidence of inflation rates being factored into the cost.

In terms of the economic case for the scheme, the scheme promoter did not include any breakdown for how the grant funding would be spent (broken down by individual costed item) in the application. Additional information was also requested for the expected CIL and S106 receipts. The scrutiny team also requested the preparation of a Gantt chart for the scheme illustrating target dates and the provision of the Public Consultation response report.

In terms of the Impact Analysis prepared by KADA, further clarifications were raised. Principally, the lack of a comprehensive logic chain illustrating how the improvements in the public realm will lead to tangible benefits and increased economic activity. It was also highlighted that the calculations used a more conservative value for GVA when compared to that set out in my LEP guidance. The scrutiny team requested the provision of the underlying calculations undertaken by KADA in order to undertake due diligence.

4.3 Clarifications from SP

Following the issue of these initial findings, SHBC reviewed a teleconference call undertaken on the 20th September 2017 to discuss the questions posed. Following this phone call SHBC provided a breakdown of costs and updated responses.

These comments included a detailed description of the scheme's significance within the overarching Gold Grid scheme.

4.4 AECOM Interim Comments

Following the provision of the additional information from SHBC a secondary review was undertaken. The Table in Appendix A identifies additional comments raised by AECOM. The scrutiny review team still felt that additional breakdown of costs were required to undertake a comprehensive review. The case still lacked measurements to quantify benefits and changes in footfall, pollution and noise, the value used for GVA was overstated above the value recommended by the LEP, lack of a scalable drawing and underlying calculations undertaken by KADA would need to be provided to verify.

A meeting was held with SHBC to discuss the clarifications and questions raised in the interim review on the 28th September 2017. In particular AECOM recommended SHBC to demonstrate the economic benefits which would accrue from the scheme using a chain of logic and to provide a commitment to measure footfall, bus patronage and to identify surrounding developments which would be benefited by the scheme. Subsequent to this, SHBC resubmitted their application and provided additional information including a more detailed breakdown of costs, retail study for Camberley Town Centre Area Action Plan, Gantt chart, consultation report on Camberley Town Centre Public Realm and Masterplan SPD and KADA's underlying calculations.

4.5 AECOM Final Comments

AECOM feels that most of the concerns and questions raised have now been clarified to their satisfaction with the additional cost breakdown, provision of KADA's underlying economic evidence base, scalable drawings and a programme schedule. The applicant has used a more conservative value for GVA per job than the values given in the LEP guidance and AECOM accept that is a reasonable and sensible way to assess the benefits. As a result, at outturn the LEP could be expected to potentially see higher GVA impacts on this basis of calculation. The consultation response for the scheme seems low at only 50%; given these are mainly individual responses.

AECOM's believes that the following issues still require resolution by SHBC:

- Whilst reduction in vacant floor space (from 16%) would be a good impact metric for the scheme, comparative market data (e.g. performance of a range indicators including vacancy levels in other similar centres) would be useful way of tracking relative reductions in vacant floor space while allowing for the effects of business cycle on retail and other town centres uses.
- There is still no further breakdown for the traffic management allowance for both the High Street and Princess Way / Knoll Walk, therefore AECOM were unable to check if the figures given are acceptable.
- Preliminaries for the High Street and Princess Way / Knoll Walk seem on the high side especially when traffic management has been covered separately
- No detail of the potential cost or potential works involved regarding the S278 cost allowance provided, therefore AECOM were unable to check if the figures given are acceptable.

Whilst the scheme has been prepared as a standalone document, the overarching strategic case or the overarching Blackwater Gold Grid Improvements Package is still outstanding. Therefore, it is difficult to ascertain how it will specifically tie in with the other schemes included in this package, which could increase the range and scale of benefits.

5. Conclusion and recommendations

5.1 Conclusion

SHBC has responded to the questions and comments of the review team and supplied further clarification and information to address any concerns. In almost all cases the outstanding issues have been addressed, with the exception of the low consultation response, lack of comparative market data for vacant floor space, GVA value uses, high preliminaries and lack of detail for the potential cost allowance for S278. The overarching strategy for the Blackwater Gold Grid is outstanding from SCC.

5.2 Recommendations




SHBC has put together a good case for the improvement package and linkages to benefits across the wider Camberley area. We believe that on the basis of the evidence presented this scheme represent good value for money and would recommend that the LEP consider funding this scheme. We recommend that the LEP implement payment milestones in line with key dates outlined throughout the project. An overarching strategy for the Blackwater Gold Grid Improvements scheme will be important in understanding how the schemes ultimately tie together.


APPENDIX A - AECOM Independent Appraisal, Enterprise M3 Business Case



Updated 10 October 2017

XX – AECOM Comments



XX – SHBC Comments

Blackwater Gold Grid, Camberley			
AECOM Comments		Scheme Promoter Response	Recommendations / Further Action
1	Section XX Comments	Initial Response	 
Economic Case			
<i>Application Form</i>			
1	A2: Is there a breakdown of the individual costed items on which the £3.5m of grant funding (and £4.4m of total project costs) will be spent?	See attachment for breakdown	 <p>This is still at very high level based on benchmarks. When we will more disaggregated evidence be available for independent review - this will be a milestone on a route to agreeing funding.</p> <p>SHBC response</p>


				<p>Please see attached cost breakdown at Annex 1</p>
2	<p>A4: Are there more details on the exact sources and timing of expected CIL and S106 receipts?</p>	<p>The Council reports to Executive twice yearly on sources of CIL and 106 receipts. SHBC have a main fund. The Regulation 123 list sets out this funding can be used for Local Transport Projects and Pedestrian Safety Improvements which are not directly related to a development.</p>		<p>What is the date that any CIL and S106 contribution to the scheme would be agreed? How much is likely to be proposed for the scheme, how large is the total fund currently</p> <p>SHBC Response</p> <p>Contributions to the scheme, either through S106 or CIL, can be agreed at monthly Executive meetings. The current fund of collected CIL for this scheme is circa £700k with other CIL contributions to be collected. Therefore the 900k local contribution is achievable.</p>

				As set out in the business case at section A4 SHBC will initially provide all of the local contribution funding which can then be repaid through CIL.
3	A4: Would Surrey Heath Borough Council (SHBC) have adequate cash reserves for any forward funding?			<p>Can you provide the applications with the S151 signature?</p> <p>SHBC response</p> <p>This is on the submitted business case that was recirculated. Please can you advise that you have the 2 sided version of the business case which was resent</p>
4	A6C: What are expected future CIL receipts and how much could they contribute?	Section 106 from Ashwood House- currently at planning application stage.		<p>Please provide further detail of the scheme and the amount and timing of the S106 contribution</p> <p>SHBC response</p>


			<p>The scheme will provide for 116 new dwellings and improved public realm around Ashwood House and links to Princess Way. Commencement of works to Ashwood House will start early 2018. Contributions will be through a S106 agreement which is currently being drafted.</p> <p>The public realm element of the scheme will come forward either through a financial contribution for the work to be undertaken or by direct delivery of public realm improvements in the area around Ashwood House. The public realm improvements will compliment those being proposed in the</p>
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				submitted Business Case bid.
5	A9: What are the timelines for completing the S278 agreement?	Currently working with SCC to have this in place in line with timescales given. Dedicated SCC Officer leading		<p>What is the date?</p> <p>SHBC response</p> <p>Meeting held with SCC on 27th Sept. The Section 278 agreements will be in place by April 2018.</p> <p>Work has commenced on providing information to SCC</p>
6	A10: What is the level of investment in the Shop Front Improvement Programme? And how are benefits of this scheme being measured?	Circa 200k. will be measured by uptake and future consultation with business in respect of footfall		<p>Is there any measurement of footfall change before any after?</p> <p>SHBC Response</p> <p>Footfall counts are already undertaken by the Mall (now in Council ownership) of movements between the High Street and the Mall at those entrances</p>


			<p>which feed onto the High Street.</p> <p>The system of counting is based on banks of cameras with a clearly defined area to prevent overlapping. The counts are manually validated on a regular basis to ensure accuracy.</p> <p>Counts exist for entering into the Mall from the High Street. This approach can be used as a baseline metric to measure existing footfall in the High Street and Mall and footfall post public realm improvements.</p> <p>This measurement could form part of a range of metric baselines including bus patronage following implementation of the</p>
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				<p>public realm element of the Gold Grid scheme and implementation of the other Gold Grid schemes being developed by SCC and HCC.</p>
7	<p>A10: How specifically is it expected that this scheme ties in with, and contributes to the benefits of, the Gold Grid improvements package?</p>	<p>LEP considers this a priority scheme in gold grid bid. Although not a transport scheme this scheme forms part of the whole Gold Grid package which considers improvements to bus corridors/bus stops including work in Pembroke Broadway which links into the High Street and which will form part of the remaining Gold Grid bid to be submitted in December by SCC. The scheme will improve accessibility into the town centre for bus users and provide for an improved environment for these users.</p> <p>The scheme complements -other LEP funded measures for improvements to CTC including works to the Meadows roundabout, due to commence spring 2018 and the A30/Camberley Town</p>		<p>AECOM however would like to see the over-arching strategic programme case to review their join up when this ready. This will be an approval milestone.</p> <p>SHBC response</p> <p>This is not currently available. As set out in the Business case this is being worked up by SCC and HCC.</p> <p>However it was agreed with the LEP, SCC and HCC that the Camberley Public Realm Business</p>




		<p>Centre Highway improvements. The Public Realm scheme forms part of this whole strategic package.</p>	<p>Case could be submitted as an independent bid and that funding could be made available prior to the remaining Gold Grid bid as the public realm work was not dependent on the remaining bid but complements it</p> <p>As set out in an e-mail from Kevin Travers EM3 LEP in respect of the public realm bid <i>'However, if the common case across all the schemes has not been finalised by then, then so long as the strategic issues are picked up in the Public Realm proposals that will be fine.'</i> <i>(email attached)</i></p> <p>The Business Case for the Public Realm picks up these strategic issues</p> <p>Surrey Heath would be concerned if funding (if</p>
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				<p>agreed by the LEP) was not released for the part of the bid as this would have implications on the delivery timetables , including spending of LEP funding,</p> <p>It would also limit the opportunity the Camberley Public Realm bid has in helping Camberley reaching Step up Town status as identified in the LEP's SEP which recognises the role public realm improvements could make to Camberley reaching its potential.</p>
8	<p>A10: How specifically is it expected that the scheme will support public transport use locally in Camberley?</p>	<p>Along with other Gold Grid interventions the scheme will provide a better destination point as part of the town centre renewal and improved accessibility within the High Street</p>		<p>What is the target increase in bus patronage compared to current baseline?</p> <p>SHBC response</p> <p>This target increase will be considered in the</p>


				remaining Gold Grid bid will be worked up by SCC and HCC
9	B4: Do the land value and Benefit Cost Ratio (BCR) calculations follow Communities and Local Government guidance (CLG) (Dec 2016)? Does the overall BCR assess jobs/Gross Value Added (GVA) as additional to land value uplift?	Yes The KADA report looks at additional land value under the property and analysis and uplift section using information from the Valuation Office Agency and RICS information which is why SHBC commissioned the report		The GVA value is based on the jobs (i.e. they are measuring the same effect). This needs to be made clear in the application. KADA response Note we can confirm that land value uplift is additional to the GVA BCR.
10	B4: Have other factors outside public realm been assessed for their potential impact on depressing local retail and causing vacancy rates (e.g. competition online, parking issues, competing centres)?	These issues were considered in the updated Camberley Town Centre Retail Study which supported the CTC AAP adopted in July 2014 and the KADA High Street Report.		Please can you supply the Retail Study Supplied
11	B4/D1: Are there other potentially quantifiable benefits which could be measured? (E.g. reduction in pollution, accidents, noise)?	Potentially measures around pollution and noise which enhances the qualitative environment for the user and has health benefits.		AECOM will recommend these are added into the M&E approach for the project.
12	B5: Which specific LEP objectives and targets does the scheme support and how?	Camberley is recognised as a Step up Town in the LEP's SEP. This includes supporting growth packages for the town centre renewal and increased productivity. LEP targeted		What are the quantified economic targets for Camberley as step up town?

		<p>interventions are regeneration measures to encourage town centre improvements to support CTC function and accessibility and help unlock housing / mixed use sites by improving attractiveness of the town centre. Seeing this in Ashwood House being purchased by Berkeley's – public realm improvements provided by this development will compliment and feed into the High St Public Realm improvements and improved bus stops in Pembroke Broadway.</p>	<p>SHBC response</p> <p>The LEP's SEP did not set out a target but recognised that an improved public realm in the town centre was a measure that could help Camberley achieve Step up Town status as identified by the LEP.</p> <p>This Public Realm Business Case is an important element of achieving Step Up Town status along with other interventions SHBC has taken, including taking over ownership of the Mall and the majority of the London Road Block redevelopment opportunity.</p>
13	<p>B8: Are there wider (Gold Grid) targets for growth in bus users? What is the baseline?</p>	<p>This will be addressed in the remaining gold grid bid to be submitted in December by SCC. It will contribute to improving bus patronage.</p>	<p> AECOM will be recommending that this is an approval milestone and metrics to show increases in bus</p>

				patronage are monitored. SHBC response See comments above (item 7) in terms of the remaining Gold Grid scheme
14	B9: Following a provision of breakdown of individual funded items, are there any improvements which could be delivered without grant support?	No		
15	C3: Should this be 80%?	79%		79.54% ~ 80%
16	C8: Please provide the detailed cost build up so we can review in more detail?	Based on previous business cases submitted by SCC and by work undertaken by A and M in other areas		This currently not adequate detail for a FBC level approval. AECOM will recommend this as milestone to be reached prior to approval. SHBC response See Annex 1 re cost build
17	C6: As the scheme will start in 2018 and complete in 24 months there could be inflation issues?	No this will be considered in the procurement of the contractor		Inflation will need to be added a discrete item in costings. SHBC response


				Inflation cost of 3% now included. This is in line with SCC assumptions used for other schemes.
18	C9/F3: When will the exact procurement route be known? E1 suggests it will be GEN3-2 framework, is this confirmed?	Currently minded to use GEN 3-2 framework but will consider other options which may offer better value for money.		SHBC response GEN3-2 will be used
19	C10/D1: Can you expand on cost risks?	What precisely do you want as this was not asked for in the bid document		Construction risks are very general. You need to draw in from the main risk register (F13) and quantify where possible. SHBC response The main risk associated with the scheme will be construction costs. There may also be secondary impacts on users and retailers. With regard to cost risk a 15% allowance is included in the costs.
20	D1: Can all of these costs and benefits be quantified?	What does this refer to is this D3		You need to update the first section of D1 so that all positive and negative impacts are quantified.



				<p>SHBC response The KADA /Aspinall Verdi Economic Impact Assessment Report</p> <p>Sets out the following increase in land values of £4.5million Up to 105 net jobs created- direct, indirect or safeguarded 15-20% reduction in vacancy rates With regard to step up status the LEP's SEP recognises that improvement to the public realm in Camberley Town Centre was a means of helping Camberley meet step up town status.</p>
21	D1: When were the topographical surveys completed and by who? Were there any significant considerations for scheme design?	<p>Undertaken in Feb/March this year ABM surveys. The scheme will be surface level changes only</p> <p>The scheme will be produced to ensure there is no risk to services underground e.g. tree planting and</p>		<p>Where any challenges, risks and problems identified?</p> <p>SHBC Response</p>





		other soft features		No. As set out in the response the main risk is to utility services and the scheme will be designed to ensure this risk is mitigated.
22	D4: Are any new schemes or developments planned near the proposed public realm investments and which might benefit from enhanced public realm?	Ashwood House- currently in as a planning application. London Road Block – application within next year Refurbishment of the Square (Mall)		<p>Please provide further details of each including whether these are net additions or changes to town centre floorspace.</p> <p>SHBC response</p> <p>The Camberley Public Realm scheme is concentrated on Camberley High Street and linkages to the Mall (Princess Way)and the cultural area (Knoll Walk)</p> <p>The Public Realm improvements concentrated in these areas will benefit the following schemes :</p>






				<ul style="list-style-type: none">• Ashwood House an empty office block which has been purchased from SHBC by Berkeley Homes to be developed to provide 116 market dwellings and public realm improvements to complement public realm improvements in the High Street.• The London Road Block will provide a mixed use scheme of office, retail and circa 350 dwellings. Scheme in development and is currently commercially
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			<p>sensitive but a planning application expected to be submitted spring 2018</p> <ul style="list-style-type: none"> • £8 million pound refurbishment of the Mall which provides 460,000sqft of retail space. <p>As set out in section 7 of this comment form the public realm improvements although not a transport scheme this scheme forms part of the whole Gold Grid package which considers improvements to bus corridors/bus stops including work in Pembroke Broadway</p>
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				<p>which links into the High Street and which will form part of the remaining Gold Grid bid to be submitted in the future by SCC and HCC.</p> <p>The scheme complements -other LEP funded measures for improvements to CTC including works to the Meadows roundabout, due to commence spring 2018 and the A30/Camberley Town Centre Highway improvements. The Public Realm scheme forms part of this whole strategic package</p>
23	D5: What is the nature of the expressed support from the referenced housing developers?	Berkeley's chose to invest in Ashwood House having regard to CTC Step Up town and improvements to public realm – CTC Masterplan SPD		<p>What is the scale of the development? Are there any other developers?</p> <p>SHBC Response</p>


				<p>The Ashwood House scheme will provide 116 market homes. Berkeley Homes is the developer for the scheme.</p> <p>With regard to the London Road block is currently in commercially sensitive discussions in respect of developers.</p>
24	E1: Have similar public realm schemes been procured through these routes?	We are aware that there have been other public realm schemes across the LEP area, including Woking Town Centre		<p>Yes, but have they been procured through these routes.</p> <p>SHBC response</p> <p>SHBC understand Woking's was put forward for LEP funding.</p>
25	E2: Will a formal procurement strategy be produced?	yes		<p>When? This will be a recommended approval milestone.</p> <p>SHBC response</p>



				By December 2018. SHBC has a procurement officer and joint highways post to ensure effective management of the scheme
26	F2: Is there a Gantt chart available as required through LEP criteria?	Can produce this if required. Project plan shown as F3 but can provide as GANTT		F2 is clear in requiring a Gantt chart so this needs to be produced SHBC response GANTT chart provided
27	F6: What was the outturn position for Phase 1 of the Mall?	Phase 1 to be completed by late autumn 2017		Useful to have the outturn position confirmed when available.
28	F7: Are there specific dates attached to the traffic orders and when the Section 278 agreement is expected to be agreed?	Dependent on on- street works but will be in place before any work commences. SHBC can do the traffic orders. Section 278 as above currently in progress		Target dates and include on the Gantt chart. SHBC Response Shown on GANTT chart
29	F8 / Annex: Are there specific individuals who can be named next to the positions?	Executive as set out in reports Karen Whelan Chief Executive Project Board Leader/ Deputy Leader		Please update with named staff members.



		other Exec Heads Paul Ramshaw Kate Noviss		
30	F10: What date did the consultation take place and can you supply the consultation report and how it showed quantified support for the public realm scheme?	CTC SPD consulted on in 13 th January – 24 th February 2015 Current call for comments in Sept shows support for public realm improvements in the High Street.		Please provide consultation report or other evidence showing support. SHBC Response Consultation report provided
31	F11: What was the level of support from the consultation?	Support for public realm improvements and pedestrian priority in the High Street.		What was the level of support? SHBC response Over 50%
32	G1 / G2: How will the jobs, housing and employment floorspace growth directly linked to the scheme be monitored over time?	Through the annual AMR that the council produces		This will need to be related to the specific scheme and will be an approval recommendation.
33	Section H: Please provide a copy of signatures.	Supplied on re sent submission		
KADA Impact Analysis – Annex A2				
34	Through what tangible mechanisms will the public realm improvements specifically lead to increased economic activity?(i.e. does the scheme allow for more floor space for new economic activity, more room for greater footfall, greater volume of overall circulation, etc.?)	These are perhaps best thought of in terms of understanding who the main beneficiaries might be and these are summarised in the table below (Table		

		A).		
35	Have all the areas identified in the chain of logic (Figure 3) been identified and evidenced as relevant for Camberley and how so?	No Figure three is an illustrative summary of evidence to guide and inform our assessment of the likely impact of the public realm improvement		
36	Could increase locally retained business rates also fund the scheme along with CIL/S106?	No		<p>Why not?</p> <p>SHBC response</p> <p>This is not yet implemented and could have an impact on delivery timescales. Whilst Surrey as a whole Has asked to be considered as a pilot scheme this has not yet been confirmed. Confirmation may not be until Spring 2018</p>
37	How have the benchmarks and case studies been identified as relevant comparators for Camberley?	Yes though there is a wealth of evidence from the UK and internationally which identifies significant economic benefits of public realm schemes - those listed where considered to be relevant for this		No, the evidence is mixed. The independent evidence ¹ on the economic impact of public realm schemes is patchy at best. Public

¹ What Works Centre for Local Economic Growth (Nov 2014)

		<p>scheme:</p>	<p>realm interventions may help create more attractive places to live, but this can lead to higher housing costs and displace existing residents. Public realm improvements in commercial areas might boost overall business activity but will not necessarily increase jobs or firm profits in the long term as firms have to absorb the additional rental costs, and these increases might also displace existing businesses.</p> <p>KADA response</p> <p>We agree this is not a precise science which is why we used a figure at the more conservative end of the benchmark evidence.</p>
38	Out of those benchmark areas listed, are there specific	Yes they have been selected with a	

	individual cases which are identified as most relevant to Camberley (e.g. by scale, location, urban form, etc.)?	thorough understanding of the context within which they will be applied and with a view to selecting the most robust, comparable and transferable evidence. That said we readily acknowledge that quantifying the impact of public realm improvements is challenging. We did also seek some specialist advice from an expert who has conducted many public realm studies in the UK and internationally.		
39	Is property market performance data available for the town centre for the last few years compared to the referenced comparator areas?	Yes we did purchase commercial data for our LGA funded inward investment review of the high street. This contains an assessment of the performance of different sub-areas of the town and is available on request.		<p>We are looking for evidence of an under-performing centre v nearby comparators</p> <p>SHBC response</p> <p>This was considered in the KADA Report. The LEP in the SEP recognises Camberley as an under-performing centre in the recognition as Camberley as a Step Up town.</p>
40	Will the 119 properties all directly benefit from public realm improvement? I.e. are they all adjacent to the 3 roads where	Yes		Is there a map or listing of these properties so



	<p>investment is occurring? Are these all in current use and occupied?</p>			<p>we can confirm their location? KADA response</p> <p>Please see table 3 for a list of properties.</p> <p>As stated before, are they all in current used and occupied? KADA response</p> <p>No. We refer you to table 2 which shows 16% vacant floorspace.</p>
41	<p>What is the general mix of properties in terms of use and size?</p>	<p>Please see table 2 below.</p>		
42	<p>LEP guidance (p9) for GVA is £33K for retail and £19K for hospitality etc. The analysis should be recalculated for these values.</p>	<p>The figures provided are very out of date so we would not be happy using these. The guidance very clearly states. "The following is optional and provided as a guide for applicants".</p>		<p>The use of an average GVA (£43K) is overstating the economic impacts (as retail is 50% and leisure at least 20%). Please recalculate in line with the property mix listed below using the LEP</p>


data or more recent sectoral data.



KADA response




We have calculated this using your suggested data and the figure we get is much high than our own! £90,855. This is largely down to your high figure for finance and insurance. There are many banks on the high street which come under this Sic code. The % figures you point to are right that does not necessarily equate to the number of jobs for instance 85 of the 404 employees are in finance and insurance. Please see table 3a for calculations using LEP figures which would over double the impacts. We would like to remain using the average figure




			<p>which is less than half the LEP data you have requested we use. It is more up to date and irons out the anomalies in your data. Please confirm.</p> <p>We also need to check the source of the turnover figure and whether this is appropriate for Camberley (as it presumably a less well performing centre)?</p> <p>KADA response We have used the following sources to estimate this figure: Annual Business Survey, Country and region by section and division 1 2, (2015). Release date 20 July 2017 for total turnover and BRES employee count data for</p>
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				the South East. (Turnover is not available for Camberley and would not give a sufficient confidence interval at this level).
43	How were the 404 employees calculated and what sectors are they in?	From the bottom up using a combination of retail intelligence, local knowledge from previous work and sense checking against the use and floorspace for each of the 119 properties.		Please provide the detail of this estimation (i.e. the raw data). KADA response Please see table 5 for the employee estimates for each of the 119 properties.
44	Was there a sensitivity analysis completed with say just a 5% increase in GVA/turnover? Does this follow CLG guidance (Dec 2016)?	Yes		Please provide the economic impact results for the 5% sensitivity test. KADA response Actually we tested two options – Option One with a 15% increase in Turnover and GVA And Option Two with a


				<p>25% increase in Turnover and GVA. The more conservative option was selected.</p>
45	<p>Can you provide any underling calculations (e.g. excel) if they exist?</p>	<p>Much of the report covers the approach taken in some considerable detail and sets out all of our assumptions. If there are any particular aspects of the model you would like to see we would be willing to share screen shots of individual worksheets.</p>		<p>Please provide the .xls. It is entirely normal due diligence for the appraisers to have site of the underlying data to be able to assure the case.</p> <p>KADA response</p> <p>The underlying data (jobs, turnover and GVA) has now been justified. We do not share spreadsheets as our models have taken many years to develop and we them consider them to be our intellectual property. That said we take exceptional care to be transparent about every single assumption made</p>


				and have taken the time to set these out for you. But please do also read our accompanying 27 page report carefully. Please also see: Footnote one – we have summarised the assumptions and calculations for you.
46	How has the 15% figure, for increase in turnover, been derived?	It was informed by the scale of possible impact observed. The low end of the scale was identified as appropriate and suitably conservative.		Is this just a professional guess or is it derived from benchmark evidence or other sources? KADA response The latter i.e. a benchmark
47	Table 1: From what evidence base were these possible impact figures derived?	The key documents considered as part of this work are: <ul style="list-style-type: none"> • Economic Impact of the Public Realm: A Final Report to the East Midlands Development Agency' – ECOTEC, 2007 • The Economic Value of Public Realm North West Development Agency & 		So a benchmarking approach was adopted? KADA Response Yes.



		<p>RENEW Northwest 2007</p> <ul style="list-style-type: none"> • The economic value of design – Places Matter 2011 • Making the case for investment in the public realm’ – Living Streets, 2015 • Public Realm Toolkit’ – Regenerate East Midlands, 2008 		
48	What is the specific increase in net usable space (for pedestrians or other economic activity) recaptured from vehicular traffic?	Identified in detailed design. Traffic will still access the High Street		AECOM will recommend that this is assessed when the detailed design is available.
49	Is there a forecast / target for reduction in quantity and speed of vehicular traffic in the town centre?	No speed issue on High Street. The street will be pedestrian priority		<p>Are you monitoring car usage in any way before and after the scheme?</p> <p>SHBC Response</p> <p>SHBC will undertake traffic counts before the commencement of the scheme as a benchmarking metric. Counts will then be undertaken post scheme delivery.</p>
<i>Other Comments</i>				
50	What are current footfall levels and movement patterns?	Not specifically available for the High		Recommendation for


		Street .KADA High St Report(Annex B2)gives footfall for the Mall which is accessed from the High Street		approval to show impacts over baseline.
51	What specific works are proposed in terms of scope and quantity? Annex A3 provides a one summary. Greater detail is required.	This will be worked up as the scheme is developed following feedback from recent exhibition on the schemes but area remains the same. Also can see more detail on current consultation on the web. http://www.surreyheath.gov.uk/node/4824		Recommended as a milestone for approval.
52	Minutes - these are noted as recommendations, does this mean that the Authority has authorised this level of spend. If not when will this be achieved?	The Council's Executive has authorised this level of spend		
Commercial Case				
53	Detailed design cost £300,000 Equates to circa 9.4% of detailed construction cost excluding utility / risk etc. This appears at the top end of what might be expected although further breakdown is required for review in more detail. Breakdown of £300,000 allowance for detailed design	Will supply further breakdown at a later stage. Includes topo surveys and ground radar survey and pedestrian modelling work the 300k includes the 150k already awarded by the LEP as forward funding. Therefore 150k for detailed design (consultants to date circa 92k and dedicated SCC officer time)		From initial response it appears that the £300k figure is broken down as follows: Surveys/Modelling £150K Detailed Design £150k Breakdown of surveys / modelling figure required for review / to ensure all necessary covered. Please provide more detailed

				<p>breakdown. Detailed design allowance equates to circa 4.7% of detailed construction cost (excluding utilities / risk) which appears adequate based upon the information available</p> <p>SHBC response Please see Annex 1 for updated costs. This is a refinement of the original breakdown of costs submitted in the Business Case and has been refined to reflect the costs of a public realm bid</p>
54	Breakdown of £180,000 allowance for Utility Works required.	Estimated cost based on previous schemes involving utilities. More detail will be available at detailed design stage		Breakdown of figure required to allow further review and to ensure all potential utility costs are covered by robust allowances. Please provide more detailed breakdown.

				<p>SHBC response Please see Annex 1 for updated costs. This is a refinement of the original breakdown of costs submitted in the Business Case and has been refined to reflect the costs of a public realm bid</p>
55	Project management cost £200,000, which equates to circa 4.5% of overall project total. Break down for project management required.	<p>Critical component for delivery of this scheme to ensure timescales are met On site Surrey Heath BC monitoring project</p>		<p>Noted but allowance appears high - Additional breakdown required to provide further review / comment. Please provide breakdown.</p> <p>SHBC response Please see Annex 1 for updated costs. This is a refinement of the original breakdown of costs submitted in the Business Case and has been refined to reflect the costs of a public realm bid</p>

<p>56</p>	<p>No breakdown details available for review. Based upon Appendix A3 there appears to be 5858m2 of public realm works. This would equate to £546/m2 which appears on the high side but a further breakdown is required to review in more detail.</p> <p>Full and detailed breakdown of £3,200,000 construction cost required.</p>	<p>Based on A and M/Townshend estimates assumption of mid to high range suitable quality materials. The High Street will still have vehicles, including large lorries, moving along it. Therefore construction and materials use will need to take this into account</p>	<p></p> <p>Further detail has been provided breaking down the £3.2M Construction Sub-Total. These still remain as large lump sum allowances between main work elements. Additional breakdown is required as to how each is calculated to allow a meaningful review (i.e. it is assumed kerbs, footpaths and paved areas £1.25M is broken down into areas of different types of paving with associated rates etc.)</p> <p>Additionally preliminaries appears low at circa 4.7% of construction total. The more detailed breakdown will however allow more detailed review.</p> <p>SHBC response</p>
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				Please see Annex 1 for updated costs. This is a refinement of the original breakdown of costs submitted in the Business Case and has been refined to reflect the costs of a public realm bid
57	<p>Noted as DfT guidance. Does not appear unreasonable at this stage of the project (Subject to review of construction works breakdown if available and any noted risk items).</p> <p>Backup for DfT guidance figure of 15% risk allowance required.</p>	Based on SCC guidance use 15% on other LEP funded schemes		<p>Does not appear unreasonable allowance at this stage of the project (Subject to review of Item 56 allowances – See Notes Above)</p> <p>SHBC response Please see Annex 1 for updated costs. This is a refinement of the original breakdown of costs submitted in the Business Case and has been refined to reflect the costs of a public realm bid</p>
58	Noted as 'N/A as works are scheduled to commence in 2018'. Would have expected some inflationary allowance to	Already factored in rates above		Noted – No Further Comment

	be included. Explanation for non-inclusion of inflation allowance (Is this built into rates above?)			
59	No detail available but assumed LEP Cost (1% Contribution As Detailed). Confirmation of allowance required.	This has been paid to the LEP		Noted – No further comment provided LEP Approved

Kada Comments

Table A: Means of Increasing Economic Activity

Beneficiary	Mechanism
Existing investors	<ul style="list-style-type: none"> • Via capital appreciation and /or rental increases. There is often a lag between improvements and increased demand for adjacent properties.
Developers	<ul style="list-style-type: none"> • Through attracting investors and pre-lets more easily.
Businesses	<ul style="list-style-type: none"> • Through occupying premises with improved surroundings • Improved prestige with customers and potential workforce which in turn generates more and higher value business.
Workforce and local residents	<ul style="list-style-type: none"> • Advantages of a better performing economy including new and retained jobs including jobs for local residents • Access to better quality environment (physically, air quality and safety) • Enhanced range of local community amenity benefits.

<p>Visitors (shoppers, tourists, leisure visitors)</p>	<ul style="list-style-type: none"> • Amenity benefit from improved environment • High quality = more attractive town centre/high street offer.
<p>Local Authority</p>	<ul style="list-style-type: none"> • Increased economic performance of town centre inc greater business density and increase in business rates • Bigger contribution to local authority/LEP ambitions • Improved economic and wellbeing outcomes for local population.

Table 2: Property Mix

	Category	Floorspace (ft2)
Comparison	39.5%	112800
Convenience	1.9%	5400
Financial & Business Services	9.4%	26900
General Offices	3.2%	9200
Health & Medical Services	0.8%	2400
Leisure Services	21.4%	61000
Retail Service	7.4%	21000
Vacant Retail	16.3%	46600

Table 3: List of Properties Used

Street No	Property	Street	Town	County	Postcode
1		High Street	Camberley	Surrey	GU15 3QU
1a - 1b		High Street	Camberley	Surrey	GU15 3QU
3		High Street	Camberley	Surrey	GU15 3QU
2a		High Street	Camberley	Surrey	GU15 3SX
10		High Street	Camberley	Surrey	GU15 3SX
5		High Street	Camberley	Surrey	GU15 3QU
11 - 13		High Street	Camberley	Surrey	GU15 3RB
17		High Street	Camberley	Surrey	GU15 3RB
19		High Street	Camberley	Surrey	GU15 3RB
24		High Street	Camberley	Surrey	GU15 3RS
26		High Street	Camberley	Surrey	GU15 3RS
21		High Street	Camberley	Surrey	GU15 3RB
28		High Street	Camberley	Surrey	GU15 3RS
2		High Street	Camberley	Surrey	GU15 3SX
4		High Street	Camberley	Surrey	GU15 3SQ
7		High Street	Camberley	Surrey	GU15 3QU
6 - 8		High Street	Camberley	Surrey	GU15 3SX
3		High Street	Camberley	Surrey	GU15 3QU
9		High Street	Camberley	Surrey	GU15 3QU
20 - 22		High Street	Camberley	Surrey	GU15 3TG
15		High Street	Camberley	Surrey	GU15 3RB
23		High Street	Camberley	Surrey	GU15 3RB
30	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS
25		High Street	Camberley	Surrey	GU15 3RB
32	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS
36	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS

33		High Street	Camberley	Surrey	GU15 3SP
35		High Street	Camberley	Surrey	GU15 3RB
31a		High Street	Camberley	Surrey	GU15 3RB
43 - 45		High Street	Camberley	Surrey	GU15 3RB
37 - 39		High Street	Camberley	Surrey	GU15 3RB
41		High Street	Camberley	Surrey	GU15 3RB
35a		High Street	Camberley	Surrey	GU15 3RB
38	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS
56		High Street	Camberley	Surrey	GU15 3RS
58		High Street	Camberley	Surrey	GU15 3RS
55 - 57		High Street	Camberley	Surrey	GU15 3RB
62		High Street	Camberley	Surrey	GU15 3RS
59 - 61		High Street	Camberley	Surrey	GU15 3UL
64		High Street	Camberley	Surrey	GU15 3RS
70		High Street	Camberley	Surrey	GU15 3RS
69		High Street	Camberley	Surrey	GU15 3RB
71 - 73		High Street	Camberley	Surrey	GU15 3RB
29b - 29c		High Street	Camberley	Surrey	GU15 3RB
27 - 27b		High Street	Camberley	Surrey	GU15 3RB
34	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS
31		High Street	Camberley	Surrey	GU15 3RB
29		High Street	Camberley	Surrey	GU15 3RE
47 - 49		High Street	Camberley	Surrey	GU15 3RB
54	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS
51 - 53		High Street	Camberley	Surrey	GU15 3RB
60		High Street	Camberley	Surrey	GU15 3RS
65		High Street	Camberley	Surrey	GU15 3RB
67		High Street	Camberley	Surrey	GU15 3RB
72 - 78		High Street	Camberley	Surrey	GU15 3RS
75		High Street	Camberley	Surrey	GU15 3RB

77 - 81		High Street	Camberley	Surrey	GU15 3RB
84		High Street	Camberley	Surrey	GU15 3RS
86		High Street	Camberley	Surrey	GU15 3RS
		High Street	Camberley	Surrey	GU15 3RN
66		High Street	Camberley	Surrey	GU15 3RS
77a		High Street	Camberley	Surrey	GU15 3RB
80		High Street	Camberley	Surrey	GU15 3RS
82		High Street	Camberley	Surrey	GU15 3RS
83		High Street	Camberley	Surrey	GU15 3RB
88 - 90		High Street	Camberley	Surrey	GU15 3RS
85a		High Street	Camberley	Surrey	GU15 3RB
85		High Street	Camberley	Surrey	GU15 3RB
36b	The Mall Camberley	High Street	Camberley	Surrey	GU15 3RS
		High Street	Camberley	Surrey	GU15 3RB
27a		High Street	Camberley	Surrey	GU15 3RB
12 - 18		High Street	Camberley	Surrey	GU15 3SX
		Portesbery Road	Camberley	Surrey	GU15 3TA
		Portesbery Road	Camberley	Surrey	GU15 3TA
		Portesbery Road	Camberley	Surrey	GU15 3TA
		Portesbery Road	Camberley	Surrey	GU15 3TA
		Portesbery Road	Camberley	Surrey	GU15 3TA
		Portesbery Road	Camberley	Surrey	GU15 3SZ
1		Princess Way	Camberley	Surrey	GU15 3SP
3		Princess Way	Camberley	Surrey	GU15 3SP
15		Princess Way	Camberley	Surrey	GU15 3SP
2a		Princess Way	Camberley	Surrey	GU15 3SR
5		Princess Way	Camberley	Surrey	GU15 3SP
21		Princess Way	Camberley	Surrey	GU15 3SP
23		Princess Way	Camberley	Surrey	GU15 3SP
4		Princess Way	Camberley	Surrey	GU15 3SP
12	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP

14	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP
16	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP
18	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP
20	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP
22	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP
24 - 26	The Mall Camberley	Princess Way	Camberley	Surrey	GU15 3SP
5 - 7	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
9	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
11 - 15	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
17	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
12	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
14	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
16	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
18	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
	The Mall Camberley	Obelisk Way	Camberley	Surrey	GU15 3SD
		St Georges Road	Camberley	Surrey	GU15 3QZ
121		London Road	Camberley	Surrey	GU15 3LF
123		London Road	Camberley	Surrey	GU15 3JY
125		London Road	Camberley	Surrey	GU15 3JY
127		London Road	Camberley	Surrey	GU15 3JY
145		London Road	Camberley	Surrey	GU15 3JY
147		London Road	Camberley	Surrey	GU15 3JY
149		London Road	Camberley	Surrey	GU15 3JY
155		London Road	Camberley	Surrey	GU15 3JS
131 - 139		London Road	Camberley	Surrey	GU15 3JY
141		London Road	Camberley	Surrey	GU15 3JY
143		London Road	Camberley	Surrey	GU15 3JY
157 - 159		London Road	Camberley	Surrey	GU15 3JS
161		London Road	Camberley	Surrey	GU15 3JS

151 - 153b		London Road	Camberley	Surrey	GU15 3JY
119		London Road	Camberley	Surrey	GU15 3TJ
121		London Road	Camberley	Surrey	GU15 3LF

Table 3a: Revised GVA Calculation using LEP GVA Figures for 2011

Goald Subclass	FTE estimate	GVA
Vacant Retail	0	
Retail Service	5	£164,250
Vacant Retail	0	
Vacant Retail	0	
Comparison	2	£65,700
Retail Service	2	£65,700
Vacant Retail	0	
Comparison	4	£131,400
Vacant Retail	0	
Comparison	2	£65,700
Financial & Business Services	6	£1,969,920
Leisure Services	10	£187,220
Leisure Services	7	£131,054
Comparison	2	£65,700
Vacant Retail	0	
Financial & Business Services	5	£1,641,600
Vacant Retail	0	
Retail Service	3	£98,550
Vacant Retail	0	
Financial & Business Services	10	£3,283,200
Comparison	3	£98,550
Financial & Business Services	5	£1,641,600

Financial & Business Services	5	£1,641,600
Leisure Services	6	£112,332
Comparison	3	£98,550
Retail Service	5	£164,250
Comparison	5	£164,250
Retail Service	2	£65,700
Comparison	2	£65,700
Leisure Services	10	£187,220
Vacant Retail	0	
Comparison	3	£98,550
Convenience	2	£65,700
Retail Service	5	£164,250
Vacant Retail	0	
Leisure Services	4	£74,888
Health & Medical Services	5	£83,520
Retail Service	5	£164,250
Vacant Retail	0	
Retail Service	2	£65,700
Retail Service	4	£131,400
Leisure Services	6	£112,332
Leisure Services	10	£187,220
Vacant Retail	0	
Financial & Business Services	4	£1,313,280
Leisure Services	8	£149,776
Convenience	5	£164,250
Financial & Business Services	7	£2,298,240
Comparison	6	£197,100
Financial & Business Services	9	£2,954,880
Comparison	9	£295,650
Comparison	2	£65,700
Financial & Business Services	8	£2,626,560

Leisure Services	6	£112,332
Financial & Business Services	8	£2,626,560
Convenience	4	£131,400
Leisure Services	6	£112,332
Vacant Retail	0	
Leisure Services	3	£56,166
General Offices	8	£298,552
Comparison	4	£131,400
General Offices	2	£74,638
Comparison	2	£65,700
Leisure Services	4	£74,888
Comparison	3	£98,550
Leisure Services	9	£168,498
General Offices	3	£111,957
Financial & Business Services	3	£984,960
Comparison	1	£32,850
Vacant Retail	0	
Vacant Retail	0	
Comparison	3	£98,550
Comparison	4	£131,400
Leisure Services	2	£37,444
Vacant Retail	0	
General Offices	2	£74,638
Financial & Business Services	5	£1,641,600
Financial & Business Services	4	£1,313,280
Retail Service	3	£98,550
Retail Service	5	£164,250
Retail Service	3	£98,550
Retail Service	2	£65,700
Comparison	8	£262,800
Comparison	4	£131,400

Comparison	6	£197,100
Comparison	2	£65,700
Vacant Retail	0	
Leisure Services	2	£37,444
Retail Service	2	£65,700
Retail Service	1	£32,850
Comparison	1	£32,850
Comparison	1	£32,850
Convenience	4	£131,400
Comparison	2	£65,700
Comparison	4	£131,400
Comparison	2	£65,700
Leisure Services	7	£131,054
Comparison	2	£65,700
Comparison	2	£65,700
Comparison	2	£65,700
Comparison	3	£98,550
Comparison	2	£65,700
Comparison	3	£98,550
Leisure Services	7	£131,054
Financial & Business Services	6	£1,969,920
Leisure Services	3	£56,166
Vacant Retail	0	
Comparison	2	£65,700
Vacant Retail	0	
Convenience	3	£98,550
Retail Service	2	£65,700
Vacant Retail	0	
Vacant Retail	0	
Retail Service	2	£65,700
Comparison	2	£65,700

Leisure Services	2	£37,444
Comparison	2	£65,700
Vacant Retail	0	
Leisure Services	6	£112,332
	404	£36,705,551
	GVA per person	£90,855.32

Table 4: FTE Estimates

Goad Subclass	Category	Floorspace Sq Ft	FTE estimate
Vacant Retail	Vacant Retail/Service	3000	0
Retail Service	Opticians	2400	5
Vacant Retail	Vacant Retail/Service	5100	0
Vacant Retail	Vacant Retail/Service	400	0
Comparison	Charity Shops	2600	2
Retail Service	Health & Beauty	1200	2
Vacant Retail	Vacant Retail/Service	3000	0
Comparison	Furniture General	1100	4
Vacant Retail	Vacant Retail/Service	1100	0
Comparison	Photographic & Optical	1300	2
Financial & Business Services	Property Services	1300	6
Leisure Services	Bars & Wine Bars	4200	10
Leisure Services	Fast Food & Take Away	2100	7
Comparison	Newsagents & Stationers	500	2
Vacant Retail	Vacant Retail/Service	1000	0
Financial & Business Services	Property Services	900	5
Vacant Retail	Vacant Retail/Service	900	0
Retail Service	Health & Beauty	800	3
Vacant Retail	Vacant Retail/Service	4800	0

Financial & Business Services	Retail Banks	3200	10
Comparison	Hardware & Household Goods	1400	3
Financial & Business Services	Financial Services	2300	5
Financial & Business Services	Building Societies	2500	5
Leisure Services	Restaurants	1300	6
Comparison	Department & Variety Stores	2400	3
Retail Service	Opticians	1100	5
Comparison	Clothing General	1900	5
Retail Service	Health & Beauty	1100	2
Comparison	Jewellery, Watches & Silver	300	2
Leisure Services	Fast Food & Take Away	3600	10
Vacant Retail	Vacant Retail/Service	1600	0
Comparison	Charity Shops	1600	3
Convenience	Convenience Stores	400	2
Retail Service	Health & Beauty	1100	5
Vacant Retail	Vacant Retail/Service	3200	0
Leisure Services	Cafes	2000	4
Health & Medical Services	Medical Services	2400	5
Retail Service	Opticians	1100	5
Vacant Retail	Vacant Retail/Service	2300	0
Retail Service	Health & Beauty	700	2
Retail Service	Travel Agents	1600	4
Leisure Services	Restaurants	3300	6
Leisure Services	Public Houses	6100	10
Vacant Retail	Vacant Retail/Service	1200	0
Financial & Business Services	Property Services	700	4
Leisure Services	Fast Food & Take Away	2400	8
Convenience	Bakers & Confectioners	1600	5
Financial & Business Services	Retail Banks	1900	7
Comparison	Toys, Games & Hobbies	4600	6

Financial & Business Services	Retail Banks	2800	9
Comparison	Newsagents & Stationers	5900	9
Comparison	Charity Shops	2300	2
Financial & Business Services	Retail Banks	4200	8
Leisure Services	Cafes	3200	6
Financial & Business Services	Retail Banks	2500	8
Convenience	Grocers & Delicatessens	1000	4
Leisure Services	Public Houses	3200	6
Vacant Retail	Vacant Retail/Service	1100	0
Leisure Services	Casinos & Betting Offices	900	3
General Offices	Offices	7500	8
Comparison	Electrical & Other Durable Goods	1400	4
General Offices	Offices	300	2
Comparison	Furniture Fitted	1200	2
Leisure Services	Casinos & Betting Offices	1100	4
Comparison	Jewellery, Watches & Silver	1200	3
Leisure Services	Public Houses	6300	9
General Offices	Offices	900	3
Financial & Business Services	Property Services	500	3
Comparison	Telephones & Accessories	400	1
Vacant Retail	Vacant Retail/Service	100	0
Vacant Retail	Vacant Retail/Service	600	0
Comparison	Charity Shops	12500	3
Comparison	Carpets & Flooring	4900	4
Leisure Services	Sports & Leisure Facilities	3000	2
Vacant Retail	Vacant Retail/Service	1200	0
General Offices	Offices	500	2
Financial & Business Services	Property Services	1400	5
Financial & Business Services	Employment & Careers	1300	4
Retail Service	Health & Beauty	1100	3

Retail Service	Opticians	1100	5
Retail Service	Post Offices	2900	3
Retail Service	Travel Agents	600	2
Comparison	Vehicle Accessories	4400	8
Comparison	Toys, Games & Hobbies	3200	4
Comparison	Department & Variety Stores	16700	6
Comparison	Greeting Cards	1100	2
Vacant Retail	Vacant Retail/Service	600	0
Leisure Services	Cafes	600	2
Retail Service	Health & Beauty	500	2
Retail Service	Health & Beauty	500	1
Comparison	Florists	500	1
Comparison	Telephones & Accessories	500	1
Convenience	Bakers & Confectioners	1100	4
Comparison	Charity Shops	2100	2
Comparison	DIY & Home Improvement	2500	4
Comparison	Charity Shops	4500	2
Leisure Services	Clubs	7400	7
Comparison	Mens Wear & Accessories	1200	2
Comparison	Charity Shops	1100	2
Comparison	Charity Shops	1000	2
Comparison	Textiles & Soft Furnishings	1100	3
Comparison	Second-hand Goods, Books, etc.	9100	2
Comparison	Ladies Wear & Accessories	6800	3
Leisure Services	Hotels & Guest Houses	4600	7
Financial & Business Services	Property Services	1400	6
Leisure Services	Restaurants	1900	3
Vacant Retail	Vacant Retail/Service	2000	0
Comparison	Charity Shops	2400	2
Vacant Retail	Vacant Retail/Service	700	0

Convenience	Grocers & Delicatessens	1300	3
Retail Service	Dry Cleaners & Launderettes	1900	2
Vacant Retail	Vacant Retail/Service	10600	0
Vacant Retail	Vacant Retail/Service	1500	0
Retail Service	Health & Beauty	1300	2
Comparison	Clothing General	5300	2
Leisure Services	Fast Food & Take Away	500	2
Comparison	Music & Video Recordings	1800	2
Vacant Retail	Vacant Retail/Service	600	0
Leisure Services	Disco, Dance & Nightclubs	3300	6
			404

Footnote One: Assumptions Used

See July 2017 **Camberley Town Centre Public Realm Improvements - Economic Impact Assessment** for SHBC. In particular we draw your attention to:

- Approach to economic impact assessment P14
- Figure 3: Impact Assessment Steps P14
- Calculating Construction Impacts p15-16
- Calculating Operational Impacts p17

The approach to **multipliers** was as follows for operational and construction respectively:

Table 4.11: Output multipliers (UK, 2011) Economy Average 1.4 Source: Additionality Guide Fourth Edition - HCA 2014

Taken as a local-national midpoint

Table 4.11: Output multipliers (UK, 2011) Construction composite 1.5, Source: Additionality Guide Fourth Edition HCA 2014

Taken as a local-national midpoint

The key inputs and assumptions for **operational jobs** include:

Leakage of 10% Low - majority of benefits will go to people within the EM3 area based on our knowledge of the area

Displacement of 25% some displacement effects expected but to a limited extent using govt guidance on additionality

The key inputs and assumptions for **construction jobs** include:

- 6. Leakage of 25% Medium - reasonably high proportion will be retain in EM3 area
- 7. Displacement of 25% some displacement effects expected but to a limited extent using govt guidance on additionality

We have also assumed the following:

- A 10% annual decay adjustment
- 3.5% discount rate as per treasury Green Book (the excel formula for this is =5. Decay!D7/(1+0.035)^1 i.e. it links to the decay intelligence)

Here is the summary from the accompanying report:

Economic Impacts

This section presents findings of the economic impact model, both in terms of construction and operational impacts, followed by results of the cost benefit analysis.

Summaries of the project employment and GVA impacts are presented in Tables 1 and 2. Overall, the project is expected to sustain 105 net jobs and generate a total NPV GVA of £16.2m with persistence taken into account. This gives a benefit cost ratio of 3.6 (i.e. for every £1 invested £3.60 is generated for the local economy).

Table 2: Project GVA Impacts

	Net GVA 1 year	10 year NPV*
Construction	£2,450,322	£1,996,407
Operational	£2,030,743	£14,165,651
Total	£4,481,065	£16,162,058

* NPV has decay and a discount rate applied

Table 1: Project Employment Impacts*

	Gross			Net		
	Direct	Indirect / Induced	Total	Direct	Indirect / Induced	Total
Construction	56	28	84	32	16	47
Operational	61	24	85	41	16	57
Total	117	52	169	73	32	105

* may not sum due to rounding

Annex 1 Part 1

Camberley Town Centre Public Realm Improvements

Order of cost estimates

Summary of Costs V2_03/10/17

Area	Total Site Area (m2)	High Street	Princess Way/Knoll Walk	Total
		3,320	2,536	5,856
Item No	Brief Description	Total cost		
1.1	Enabling Works and Utilities	479,916	304,452	784,368
1.2	Hard Landscaping	490,620	609,876	1,100,496
1.3	Hard Landscaping	162,000	157,200	319,200
1.4	Feature Areas	25,000	25,000	50,000
1.5	Signage and Site Furniture	73,248	39,854	113,102
1.6	Preliminaries	272,310	224,094	496,403
1.7	Inflation	39,924	36,041	75,965
1.8	Risk Allowance (15%)	199,618	180,207	379,825
1.9	Professional Fees and Officer costs	306,080	276,318	582,398
	Total £	2,048,715	1,853,043	3,901,758
	Cost Items 1.1 to 1.9			3,901,758
	SCC S278 Agreement costs	15%		497,904
	Total Cost			4,399,662

Annex 1 Part 2

Camberley Town Centre
 Order of cost estimates
 High Street Option A
 V2_03/10/17

Total Site Area 3,320 m²

Item	Brief Description	Quantity	Unit	Rate	Total cost
					-
1.1	Enabling Works and Utilities			Element Total	479,916
	<u>Demolition and site Clearance</u>				
	Taking up existing roadway and pavement built up :				
A	remove from site	3,320	m2	18	59,760
B	Allowance for removal of camber	3,320	m2	12	39,840
					-
	<u>Services</u>				
C	New surface water drainage	563	m	132	74,316
D	Protect existing foul water system during works	1	nr	30,000	30,000
E	New lighting to roadways and footpaths	40	nr	2,400	96,000
F	point	1	nr	60,000	60,000
G	and data	1	nr	120,000	120,000
					-
1.2	Hard Landscaping			Element Total	490,620
					-
	Pavements: 200mm x 50mm x 85mm deep buff				
A	coloured sienna clay pavers laid on edge stretcher	2,273	m2	96	218,208
	Carriageways: 200mm x 50 mmx 85mm deep buff				
B	coloured sienna clay pavers laid on edge herringbone	1,047	m2	96	100,512
	Kerbs: 300mm wide x 200 mm deep fine picked				
C	Amarelo Reale granite	555	m2	180	99,900
D	Extra over provision for servicing bays	3	nr	24,000	72,000
					-
1.3	Soft Landscaping			Element Total	162,000
A	Planters: mid-grey granite blocks: 10 m x 3 m	4	nr	24,000	96,000
B	Irrigation to planters	1	nr	12,000	12,000
C	Allowance for tree planting	18	nr	600	10,800
D	Allowance for green wall/pleached trees	90	m	480	43,200
					-
1.4	Feature Areas			Element Total	25,000
A	Allowance for activity zone	1	nr	25,000	25,000
					-
1.5	Signage and Site Furniture			Element Total	73,248
	Benches: Miela LME, 1.8 m long robina wood seas				
A	and backrest with armrest	10	nr	840	8,400
	Seats: Miela LME, 0.6m long robine wood seat and				
B	backrest with armrests	10	nr	600	6,000

C	Gorlitz litter bin : mild steel with powder coated finish	12	nr	360	4,320
D	Sheffield cycle stands: stainless steel	20	nr	120	2,400
	Granite bollards: 350mm x 350mm x 550mm bespoke mid great granite bollard	12	nr	360	4,320
	Roadway and footpath signage	3,320	m2	8	27,888
	Road and cycle way road markings	3,320	m2	6	19,920
					-
					-
1.6	Preliminaries			Element Total	272,310
A	Preliminaries	14%	nr	1,230,784	172,310
B	Traffic management allowance	1	item	100,000	100,000
					-
1.7	Inflation			Element Total	39,924
A	Inflation	3%		1,330,784	39,924
					-
1.8	Risk Allowance			Element Total	199,618
A	Design, development and construction risk allowance	15%		1,330,784	199,618
					-
1.9	Professional Fees and Officer costs			Element Total	306,080
A	Contractor & Professional Fees (est)	15%		1,330,784	199,618
B	Project management, site supervision & officer time	8%		1,330,784	106,463
					-
				Sub-total	2,048,715

Annex 1 Part 3

Camberley Town Centre

Total Site Area

2,536 m2

Order of cost estimates

Princess Way/ Knoll Walk Option A

V2_03/10/17

Item	Brief Description	Quantity	Unit	Rate	Total cost
1.1	Enabling Works and Utilities			Element Total	304,452
	Demolition and site Clearance				
A	Demolition and removal of existing shopping centre roof and entrance	1	item	0	
B	Taking up existing roadway and pavement built up : remove from site	2,536	m2	18	45,648
	Services				
C	New surface water drainage	597	m	132	78,804
D	Protect existing foul water system during works	1	nr	30000	30,000
E	Allowance for STATS diversion/protection - electric and data	1	nr	60000	60,000
F	column	25	nr	3600	90,000
					-
1.2	Hard Landscaping			Element Total	609,876
A	Paving to pedestrian area: Johnsons Wellfield Quarries 500mmx200mm x 75mm Pennine York Amarelo Reale Granite setts to vehicular areas:	1,994	m2	216	430,704
B	100mm x 200mm x 80mm	542	m2	216	117,072
C	Kerbs: 300mm wide x 200 mm deep fine picked Amarelo Reale granite	345	m2	180	62,100
					-
1.3	Soft Landscaping			Element Total	157,200
A	450mm	4	nr	24,000	96,000
B	Irrigation to planters	1	nr	12,000	12,000
C	Allowance for tree planting	10	nr	600	6,000
D	Allowance for green wall/pleached tress	90	m	480	43,200
					-
1.4	Feature Areas			Element Total	25,000
A	Allowance for activity zone	1	nr	25,000	25,000
					-
1.5	Signage and Site Furniture			Element Total	39,854
A	Benches: Miela LME, 1.8 m long robina wood seas and backrest with armrest				
B	Seats: Miela LME, 0.6m long robine wood seat and backrest with armrests	10	nr	600	6,000
C	finish	12	nr	360	4,320

D	Sheffield cycle stands: stainless steel	20	nr	120	2,400
	Granite bollards: 350mm x 350mm x 550mm bespoke mid great granite bollard		nr		
	Roadway and footpath signage	2,536	m2	8.4	21,302
	Road and cycle way road markings	972	m2	6	5,832
					-
					-
1.6	Preliminaries			Element Total	224,094
A	Preliminaries	14%	nr	1,136,382	159,094
B	Traffic management allowance	1	item	65,000	65,000
					-
1.7	Inflation			Element Total	36,041
A	Inflation	3%		1,201,382	36,041
					-
1.8	Risk Allowance			Element Total	180,207
A	Design, development and construction risk allowance	15%		1,201,382	180,207
					-
1.9	Professional Fees and Officer costs			Element Total	276,318
A	Contractor & Professional Fees (est)	15%		1,201,382	180,207
B	Project management, site supervision & officer time	8%		1,201,382	96,111
					-
				Sub Total	1,853,043

