

Balsall and Berkswell Parish Councils

BALSALL COMMON CENTRE MASTER PLAN

IMPLEMENTATION

Final – Nov 2021

V02.0 |

This report takes into account the particular instructions and requirements of our client.

It is not intended for and should not be relied upon by any third party and no responsibility is undertaken to any third party.

Job number 279599-00

Ove Arup & Partners Ltd

The Arup Campus
Blythe Gate
Blythe Valley Park
Solihull B90 8AE
United Kingdom
www.arup.com

ARUP
In association with
URBANSILENCE

CONTENTS

1. Introduction	2
Work to Date	3
2. Implementation Scenarios	4
Current Position	4
Potential Implementation Scenarios	5
3. Potential & existing Sources of Funding	8
Potential Sources of Funding - Major Government Funding	8
Other Potential / complementary Funding Sources	9
4. Implementation Plan	13
Key Implementation Steps	13
5. Summary Costings	18
Riba Stage 1-5 Cost Estimates	18
6. Recommendations for the Master Plan	21
Recommendations for the Final Master Plan	21
Implementation of Wider Integration	21

1. INTRODUCTION

This report considers the steps necessary to further develop and implement the Master Plan proposals, the timescales and dependencies, the outline construction costs (in general terms) and the potential sources of funding.

This stage has involved engagement with Solihull Metropolitan Borough Council (SMBC) to confirm that the framework of the Master Plan is broadly supported and will become part of local strategies and implementation programmes. SMBC have also advised on existing and potential funding sources.

Chapter 2 sets out the Implementation Scenarios. These have been drafted following discussions with SMBC to deliver the Master Plan as well as the Proposed Bypass in Balsall Common.

Chapter 3 provides details of existing and potential funding sources. Working with Solihull Metropolitan Borough Council (SMBC) a range of funding routes have been provided. We have also identified existing sources of funding.

Chapter 4 sets out the Implementation Plan. This is aligned to RIBA work stages for reference. A timeline of 5 plus years is assumed. Actual programme timelines may differ.

Chapter 5 provides a summary of costs. Costs have been disaggregated for different phases of development. Contingency costs have been provided for unknown elements such as utility diversions and additional studies.

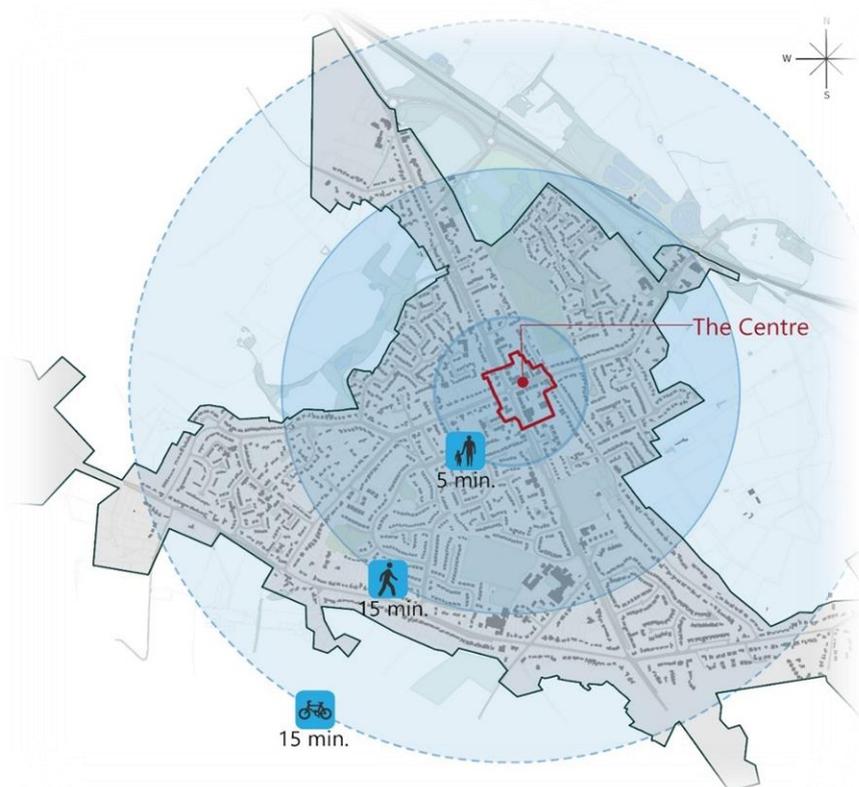
Following discussions with SMBC and considering costs and funding sources Chapter 5 includes recommendations for changes to the proposals contained in the Master Plan, which – together with the outcomes of the consultation undertaken in July 2021 - will be reflected in the final report (Stage 6 of the Study).

WORK TO DATE

- January and February 2021: understanding the area and challenges - focus groups
- March 2021: Baseline Report
- April 2021: exploration of options and alternative directions with 4 mixed focus
- May 2021: Options Report
- May-June 2021: specific interest groups: cycling, heritage, events, etc.
- July 2021: development of draft proposals. Exhibition and public event.

Arup was appointed in December 2020 to identify how the centre should change as a key asset for the community in a rapidly changing context. The Arup team is supported by urban strategists URBAN Silence.

Fig. 1 - The Centre (Study Area)



2. IMPLEMENTATION SCENARIOS

CURRENT POSITION

The Master Plan, even at its Draft Proposal stage, has attracted the attention and support of Solihull Metropolitan Borough Council (SMBC), who have now identified Balsall Common as a priority and have already sought to identify potential routes to implementation and make the initial steps in that direction.

This is to be considered already a big step forward, given that the study is still incomplete.

Arup has had further discussions with two teams of the SMBC Economics and Infrastructure Directorate regarding the potential for funding and the conditions for implementation. Both teams expressed support for the project, now that the proposals are firming up and there is general public support.

While the Economics Development team has immediate pockets of funding, these are relatively small and should only be seen as ‘interim’ / kick start initiatives. No major application for funding has even been made by them for example to the Future High Street Fund.

However, the SMBC Transport team advised that they are in the process of preparing to bid for funding for studies to support the eventual delivery of the proposed Balsall Common Bypass.

They advised that the strategic case for the bypass is not just limited to the new highway. The scheme will comprise a package of measures which will include the downgrading of the A452 Kenilworth Road and the other measures proposed by the Master Plan such as reduced speed limit, narrower lane widths and changes to the centre roundabout. All such measures, crucially, will help to encourage active travel and sustainable transport use along this corridor including access to the centre of Balsall Common and public transport connections.

Local highway schemes with multi modal components that encourage sustainable transport use are much more likely to be granted funding than highway schemes with no multi modal components. The drive to decarbonise transport in the UK makes it increasingly difficult to achieve funding for standalone highway schemes.

Therefore, packaging the bypass in this way makes it more likely that it will be funded and delivered. This also means that funding for part of the Master Plan proposals could come from West Midlands Combined Authority as part of the overall package. This approach means that SMBC will want to deliver

improvements along the A452 Kenilworth Road as part of the Proposed Bypass scheme, potentially extending the timeframe within which the Master Plan proposals could be delivered.

For this reason, we have set out below two implementation scenarios for of the Master Plan proposals which take into account the approach that SMBC wish to take.

POTENTIAL IMPLEMENTATION SCENARIOS

SCENARIO 1 – SINGLE PHASE / TRANSPORT-LED

This Scenario will involve implementing the Bypass and the changes at the Centre of Balsall Common as a main package of improvements funded through Transport for West Midlands. Key features of this approach are:

- Comprehensive transport study for the village, also including improvements to cycling and buses.
- Downgrading and improvement of the full Kenilworth Road corridor within the village.
- Implementation of the by-pass, potentially ahead of substantial housing development.

The benefits of this approach are that the village will be the focus of a detailed and comprehensive transport study and improvements to sustainable transport that go well beyond the centre. In addition, SMBC will take ownership of this wider study and manage implementation.

It is possible that the Parish Councils and other teams in SMBC will need to lead the “softer sides” of the Centre Master Plan: furniture, planters, culture, heritage and events through other means. These could be, however, more easily procured and funded through smaller funds or CIL money.

Downsides

The downside of Scenario 1 is that it is entirely depended on transport funding that require notoriously complex technical studies and assessment of cost/benefits. It also involves a much wider scheme.

At this stage, with multiple unknown factors it is very difficult to accurately predict delivery dates. It will not be unreasonable, however, to think of a time horizon in the region of 10 years.

SCENARIO 2 – DUAL PHASE / FUNDING COCKTAIL APPROACH

Scenario 2 aims to decouple part of the Master Plan from the Bypass and wider transport enhancements in an effort to implement improvements in the centre. This approach involves:

- Phase 1 – not requiring major transport measures:
 - Interim Master Plan improvements along Station Road.
 - Reconfiguration of the Library Car Park.
 - Public realm temporary clean-up of the main roundabout area (largely cosmetic and of a temporary nature).
 - Interim measures along Kenilworth Road (white line parking) involving additional parking to offset reduction in parking spaces on Station Road and localised speed reduction measures.
- Phase 2 - completion of final Master Plan proposals along A452 Kenilworth Road and reconfiguration of the roundabout, delivered alongside the proposed Bypass and wider bus and cycling measures.

The key benefit of this approach is that Phase 1 could be delivered ahead of the full scheme, subject to funding. With this approach, the complexity of Phase 1 will be greatly reduced, and this means that it could be potentially delivered within 5 years or so and start presenting a completely different urban setting for the centre of the village. Not all the benefits of the full scheme, however, will be delivered in this phase.

Downsides

Scenario 2 presents a number of smaller scale downsides, which nevertheless could be challenging for the Parish Councils and deserve full consideration:

- Unlike Scenario 1, Phase 1 of Scenario 2 will not have an obvious technical promoter. Because Phase 1 is not transport-led, implementation will need to be led by other departments of SMBC. Through our meetings, we could not immediately identify a suitable technical project ‘owner’ within the Council. This may make the project drift.
- Applications for other sources of funding (other than transport) will be required to support Phase 1. This could involve a range of funds to support high streets, economic and social well-being or involve use of CIL funds. The Parish Councils are likely to need to push these applications.
- Decoupling the two parts of the Master Plan naturally runs the risk that one part will be done and not the other.
- Improvements in the Centre (Phase 1) will not have the benefits of wider access and cycling improvements and reduced traffic speeds in Kenilworth Road, making relocation of parking spaces (10-15 in total) less appealing.
- Completion of Phase 1 may make the case for the Bypass and Kenilworth Road improvements less compelling and more difficult to deliver.

OVERALL CONSIDERATIONS

Both Scenarios are potentially technically feasible. Either will be likely to receive the support and backing of SMBC.

The preference of one over the other may be driven by a range of external factors, such as the attitude of the Parish Councils, the progress of the transport funding stream, the progress of development in the village and other factors.

We propose that for the rest of the study (this report and the Final Master Plan) both Scenarios are kept open and possible, in the expectation that the best course of action will emerge in the months after the study is completed.

3. POTENTIAL & EXISTING SOURCES OF FUNDING

POTENTIAL SOURCES OF FUNDING - MAJOR GOVERNMENT FUNDING

TRANSPORT LED FUNDING

- Funding aim: improve local transport with multi modal initiatives.
- Funding technical requirement: full development of the strategic context for transport in Balsall Common.
- Applied through WMCA / Transport for West Midlands (TfWM).
- SMBC have already indicated Balsall Common as a priority: the Proposed Bypass coupled with safety measures to encourage sustainable transport use along the A452 Kenilworth Road corridor.

Pros

- Potential to access high value funding streams.
- Scheme would be promoted by SMBC and TfWM.

Cons

- Process is more detailed and in theory has a longer timeframe then delivering the Master Plan in isolation.

FUTURE HIGH STREET FUND (OR SUCCESSOR FUNDING)

- Funding aim: improve long term economic vitality of high streets, enhance footfall, dwell and employment, deliver social value benefits.
- Funding technical requirement: Strategic level business case.
- Funding range: up to £25m in 2020.
- Applied through SMBC.
- SMBC have never submitted an application before to this fund.

Pros

- Potential to access high value funding streams in short term.
- Scheme would be promoted by UK Central and potentially supported by SMBC (Economic Development team) and Parish Councils.

Cons

- UK Central team has not been part of the discussion.
- With big growth projects elsewhere, UK Central may see the Master Plan as a second priority.
- A framework business case to justify the investment may be required to gain their support.
- The funding will not cover the more comprehensive transport studies and implementation, potentially delaying implementation of the Bypass.

LEVELLING UP FUND (OR SUCCESSOR FUNDING)

- Funding aim: improve long term prosperity of the whole settlement.
- Funding technical requirement: Strategic level business case.
- Applied through SMBC.
- SMBC could potentially apply, but is in a Tier 3 category (low priority) – at the last round of funding awards, announced in October, about 1/3 of the 300 applicants received funding, with around 8-10 in low priority areas like Solihull.

Pros and Cons

- Similar to the Future High Street Fund, but only possible if higher Tier towns and settlements are not prioritised.

OTHER POTENTIAL / COMPLEMENTARY FUNDING SOURCES

Other potential sources of funding should be considered with three potential objectives:

1. Prepare the ground and advance the technical studies required to secure larger funding opportunities (transport studies, business case, etc.) and justify prioritisation.
2. Add features and interest: for example an art and culture programme funded separately and associated to transport-led delivery of the Master Plan; or ad hoc study of cycling opportunities to expand on a high street-led plan of implementation.
3. Secure interim action on parts of the Master Plan: for example a programme of urban greening of private properties or cultural initiatives in advance of the rest.

While, necessarily, these funds are all partial and require more effort in successive applications, they still can potentially create stronger foundations onto which access broader funds.

TRANSPORT OCCASIONAL FUNDING

- Funding aim: support the delivery of a bigger strategy through early funding of the relevant transport technical studies (traffic modelling and parking studies).
- May unlock other funding opportunities.
- Available through SMBC, subject to readiness and availability

HS2 BUSINESS AND LOCAL ECONOMY FUND

- Funding aim: contribute to the integration of HS2 in areas affected by construction and support the local economy under the ‘Good Neighbour’ Agenda
- Funding administered by Groundwork on behalf of HS2.
- Funding technical requirement: Clear objectives and high sustainability standards.
- Public realm improvements in a high street are indicated as a typical project.
- Parish Councils to apply – applications open.
- Funding range: £10,000 to £250,000.

ECONOMIC / CULTURE OCCASIONAL FUNDING

- Funding aim: contribute to a bigger strategy and support the prosperity of a settlement.
- Funding technical requirement: Clear objectives and implementation plan.
- Available through SMBC.
- Subject to readiness and availability.
- Examples development of a heritage awareness plan, events, small scale projects.

ARTS COUNCIL

- Funding aim: support the development of culture at local level.
- Funding technical requirement: clear objectives.
- Available through individual artists’ application or a community cultural organisation.
- Small scale funds: £15-30,000.

SAFER STREETS FUND

- Funding aim: reduce crime and need for police intervention.
- Funding technical requirement: topic business case.
- Applied through SMBC (with approval of police authorities).
- Funding mainly for infrastructure and capital purchases (e.g. lighting, etc).

- Conditional on community support and involvement in crime prevention – such as the existing safety group.
- Requires 20% match funding.

DREAM FUND

- Funding aim: support the delivery of collaborative projects where funding can be a multiplier
- Funding technical requirement: clear objectives, innovative ideas and clearly identified beneficiaries.
- Needs to be charity or community-led.
- Funding range: up to £1m.

POTENTIAL GREENING / DECARBONISATION FUNDS

- Not yet announced by the Government, but widely expected
- Funding aim: delivery of the COP26 agenda and national commitments.
- Probably available through SMBC.
- Potentially applicable to a greening programme of public and private properties, green and permeable surfacing of the car parks, tree planting, etc.
- Probably requiring supporting evidence of potential carbon reduction.

COMMUNITY DIRECT ACTION

- Community planting.
- Community events.
- Shop improvements.
- Voluntary Action see also <https://www.wcava.org.uk/about-us>

EXISTING FUNDING SOURCES

SECTION 106 CONTRIBUTIONS

SMBC have advised that a sum of around £60,000 is available for speed reduction measures along Kenilworth Road.

COMMUNITY INFRASTRUCTURE LEVY RECEIPTS

Revenues from Community Infrastructure Levy (CIL) are potentially significant given the high quantum of houses that will be developed in Balsall Common over the coming years.

The two Parish Councils, Balsall and Berkswell, are entitled to a 25% share of CIL receipts that SMBC receives from developers. Forecasts for CIL receipts due to both Parish Councils over the next five years are as high as £1M. In

addition, as SMBC have indicated that this is a priority for the village, some of their allocated CIL funds could be given to this project.

However, it is important to note that the Master Plan is not the only project that might need to receive CIL funding: schools and social infrastructure are also a priority. This means that CIL contributions to the Master Plan proposals are likely to be only a proportion of the total sum.

Moreover, CIL is paid only after a set number of houses are built and occupied, meaning that the implementation of the Master Plan will only take place well after development, perhaps ‘selling the village short’ to potential new residents.

4. IMPLEMENTATION PLAN

KEY IMPLEMENTATION STEPS

The Implementation Plan is shown in Table 1. The Strategy is aligned to RIBA Stages¹. A summary of priorities for each stage is provided below. At this stage we envisage construction could realistically commence in approximately five years.

STAGE 0 – STRATEGIC DEFINITION

- This stage refers to the Master Plan which is almost completed. Following completion of this report (Stage 5) there is one more stage to complete, Stage 6, which involves preparing the Final Master Plan Report and Final Master Plan Drawings.

STAGE 1(A)- PREPARATION AND BRIEFING (SUPPORTING FUNDING APPLICATIONS)

- Working with SMBC set out a more detailed strategy for implementation including future funding routes to pursue.
- Outline business case study setting out costs and benefits of Centre Master Plan options to support potential funding applications.

STAGE 1(B) - PREPARATION AND BRIEFING (SUPPORTING TECHNICAL STUDIES)

This stage involves completion of further planning and studies that will help to shape and influence the Master Plan proposals that will eventually be delivered. These studies could reasonably be completed within a two-year timeframe although depending on priorities may be spread out over a longer time frame.

The additional studies are varied and wide ranging. All have been referred to at some stage during the Master Plan study. All aim to respond to specific technical issues and therefore are out of scope of the current study.

- **A transport modelling study to be commissioned by SMBC** - The study will assess the traffic impacts of the Master Plan proposals, potentially in conjunction with the Bypass. The aim will be to ensure that proposals are fit for purpose and to make recommendations on the need for any changes. We understand that the study will consider the cumulative impacts of

¹ [2020RIBAPlanofWorkoverviewpdf.pdf](#)

development proposals within Balsall Common and the dependency of the proposals on Kenilworth Road on the need for a Bypass.

- **A parking study** - This will include new surveys of parking use within the centre of Balsall Common. The surveys should have a focus on parking demand in particular length of stay. This element is important given the Master Plan proposals include plans to change waiting times for parking and implement timing restrictions within the Library. The surveys also need to capture parking demand for those staff who work in the local shops / restaurants who are required to park in public parking spaces.
- **Active travel feasibility studies** – including walking and cycling connections within the centre and beyond including connections to public transport services and to longer distance routes to Coventry, Warwick University, Kenilworth and the HS2 station / Arden Cross development.
- Other elements to be considered that will inform the detailed design include the following.
 - **Public art** – which might include features such as gateway architecture possibly reflecting the heritage and traditions of Balsall Common.
 - **Landscaping and biodiversity** – involving a planting strategy.
 - **Private land initiatives** - where the focus will be on where the Master Plan proposals need to be extended onto private land and the agreement required for that to take place.
 - **Infrastructure strategy** – which would set out requirements for infrastructure such as water supply and electric charging points (to support events, for example), CCTV etc
 - **Safer streets review** – to consider the needs of users, particularly vulnerable users, from a safety perspective.

STAGE 2-3 CONCEPT DESIGN AND SPATIAL COORDINATION

- This stage could be completed within a two year time frame, although depending on priorities this stage may take longer to complete.
- It involves design on an accurate topographical base and consideration of further refinements to the proposals including use of materials and lighting, furniture and other design elements, planting plans, drainage and connections to utilities.
- During this stage funding applications will be made and available funding for implementation of the Master Plan proposals confirmed. We have provisionally assumed that funding for the Master Plan would be achieved within 5 years.
- Funding for the Proposed Bypass scheme is expected to have a longer timeframe and following consultation with SMBC this could be completed within a timeframe of 5 to 10 years.

STAGE 4 – TECHNICAL DESIGN

- This stage could be completed within years 3-5 from now although depending on priorities and funding this stage may take longer to complete. This stage should only commence when a confirmed funding package is in place.
- It involves detailed 3D design of the Master Plan proposals (vertical and horizontal alignments, drainage crossfalls, etc) and the preparation of technical specifications.
- Technical design for the proposed Bypass scheme is expected to have a longer timeframe and following consultation with SMBC this could be completed within 5 to 10 years.
- Designs will need to be approved by SMBC before any work is allowed on the highway or publicly owned land.
- The detailed design drawings will be used in the tendering process to appoint a contractor(s) who will then be appointed to construct the scheme. Appointed contractors will need to be approved to work on highways in the borough of Solihull.

STAGE 5 – CONSTRUCTION

- It is assumed in Table 1 that construction of the Master Plan scheme could commence in approximately five years following completion of Stage 0. However, depending on a number of factors including but not limited to: priorities of scheme promoters, successful completion of various stages, and granting of funding, it may take longer.
- According to the scenarios presented in Chapter 2, Table 1 presents options for either a single phase construction or a dual phase construction.
- Scenario 1 in Table 1 assumes all funds are available and all approvals are in place to construct the scheme in full within a 6-12 month period. In this scenario sufficient parking at the Library and on Kenilworth Road would need to be in place before parking is removed from Station Road.
- Scenario 2 in Table 1 assumes a two phased approach in which improvements to Station Road are delivered alongside additional temporary parking along the Kenilworth Road with full completion of the Master Plan as part of the Proposed Bypass scheme.

CONTINUOUS ELEMENTS

- Throughout the process there will be a number of continuous elements, outlined in Table 1, that will require input and resources from key stakeholders principally SMBC and Balsall and Berkswell Parish Councils, and generally with the support of appointed consultants.

KEEPING THE COMMUNITY ENGAGED

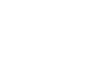
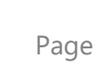
The route to implementation is complex and potentially long. There will be periods in which there will be no news (or no good news) to share with the community, giving the impression that everything have gone quiet.

It will be very important for the Parish Councils to have some sort of communication plan and ensure that the Master Plan is real and a success to latch on to. It may be appropriate to seek even small-scale funding for interim improvements to signal that the Master Plan for the Centre is alive and progressing. Furthermore, showing even small progress will potentially open dialogue with the authorities, developers or HS2 and act as catalyst for integrated action.

Once funding is in place and the project is progressing towards physical implementation, it will be very important to initiate a campaign to inspire people and facilitate them in changing habits, for example by providing information about new cycle facilities and relocated parking.

Building up collective ownership and responsibility for the furniture, planting, art etc. will be equally important to encourage positive behaviour. Many examples of Civic Pride campaigns are available on the internet for inspiration.

Table 1. Indicative Implementation Timeline

RIBA Stage	MASTER PLAN ACTIVITY	Estimated duration	Short term 0-2 years	Medium term 3-5 years	Long term 5 years +
0-Strategic Definition	Confirmation of Client Requirements and initial brief (Master Plan Report)	Completed			
1 - Preparation and Briefing	Transport Studies Transport Modelling Study (including relief road)	1 year			
	Comprehensive Parking Study	6 months			
Feasibility / Context Studies (design refinement and improvements)	Active Travel Feasibility Studies (wider area) Speed and parking restrictions Cycling network Walking trails and network Improved public transport connections and services Wayfinding and signage Green Lane adoption	1-2 years (total)	  		
	Project Strategies <u>Public art / Cultural programme</u> - including heritage, memorial, archtural and decorative lighting, identification of potential events and event governance <u>Landscape and biodiversity programme</u> Including planting strategy and specifications (street planting / planters), species mix, maintenance <u>Private land initiatives and agreements:</u> private forecourts agreements, planting and use of private land, living walls, murals and other initiatives <u>Private land project legal agreements:</u> Hazel Place, Library Garden improvements for public use <u>Infrastructure strategy:</u> water and electric points for events and community activities; car charging points (confirmation of eventual need), VMS sign for Library Car Park, CCTV <u>Safer Streets Review:</u> Women and children safety, vulnerable users, design out anti-social behaviour	1 years (total)	       		
2-3 Concept Design and Spatial Coordination	Topographical survey Identification of underground utilities	3 months			
	Design Development Detailed design including choice of materials, furniture, lighting. Outline specifications. Spatial coordination with infrastructure and engineering. Maintenance plan. Funding and bidding	1 year total	   	   	
4 - Technical Design	Technical design and Specifications Technical design - tendering Approvals	1-2 years (total)			
5-Manufacturing and Construction	Construction Construction - Scenario 1 (single phase)	6-12 months			 
	Construction - Scenario 2 (two phases)	1 year +			 
	Continuous elements Governance Engagement (community and stakeholders) Private properties - integration and improvements Campaign for change in travel behaviour Marketing and promotion		   	   	   

5. SUMMARY COSTINGS

RIBA STAGE 1-5 COST ESTIMATES

The following cost estimates are indicative and appropriate to a Master Plan stage. Without topographical surveys and more detailed designs, it is not possible to provide detailed cost estimates and therefore actual costs could be higher or lower than the costs outlined below. Nevertheless, the costings have been provided to give an indication of costs based on what we know at this stage and to support any funding applications. All cost estimates exclude VAT.

An Optimism Bias factor has been included in line with Government guidance for Green Book appraisals. This is to counterbalance the demonstrated, systematic tendency for project appraisers to be overly optimistic. To redress this tendency the Government suggests that an explicit, empirically based adjustment to the estimates of a project's costs, benefits, and duration is made.

STAGE 1 FEASIBILITY STUDIES

- The Transport Modelling Study is intended to be undertaken and funded by SMBC. No cost for this element has been included.
- It is recommended that the parking and cycle network studies are also specified and commissioned by SMBC, owing to their technical nature. Arup have not provided a cost estimate for these studies.
- An indicative cost for all other studies outlined in Table 1 for RIBA Stage 1 is circa £200- 250k.

STAGE 2-3 CONCEPT DESIGN AND SPATIAL DEVELOPMENT

- It is recommended that this stage is carried out for the whole area for both Scenario 1 and Scenario 2. The objective will be to refine the design on an accurate topographical map and taking into account engineering constraints. Further public consultation, sign off by SMBC and assessment of costs will be based on this Design Stage.
- An indicative cost is in the range of £60-80,000 depending on the exact scope.

STAGE 4 TECHNICAL DESIGN

- Costs can vary significantly depending on the size, complexity of any scheme and quality of materials chosen. At this stage in the process there are many unknowns and therefore we have simply assumed detailed technical design is 5% of total construction costs.
- Scenario 1 - £178,000

- Scenario 2
 - Phase 1 - £57,000
 - Phase 2 - £122,00

Note costs are for the Master Plan proposals only and do not include any costs associated with the Proposed Bypass.

STAGE 5 CONSTRUCTION

Scenario 1

Table 2. Summary costs for Scenario 1

Description	Cost Assumption	Balsall Common Master Plan – Scenario 1
		Preferred Option
Net construction total		£1,837,400
Traffic Management	15%	£275,600
Net Construction Total (Preliminaries & Contractors OHP)	25%	£2,113,000 £528,200
Sub total		£2,641,200
Optimism Bias	34.7%	£916,000
Total £		£3,557,000

Table 3. Summary costs for Scenario 2

Description	Cost Assumption	Balsall Common Master Plan – Scenario 2		
		Kenilworth Road	Station Road	Combined Total
Net construction total		£1,256,191	£591,420	£1,847,611
Traffic Management	15%	£188,400	£88,700	£277,100
Net Construction Total (Preliminaries & Contractors OHP)	25%	£1,444,591 £361,000	£680,120 £170,000	£2,124,711 £531,100
Sub total		£1,805,691	£850,120	£2,655,811
Optimism Bias	34.7%	£626,200	£294,800	£921,000
Total £		£2,432,000	£1,145,000	£3,577,000

ASSUMPTIONS

- A mid-range cost has been assumed for carriageway and footway surfacing.
- Optimism Bias – 34.7% in line with the early stage of the design and lack of information in terms of potential impacts on drainage, statutory utilities etc
- A 15% allowance of the net construction total cost has been made for Traffic Management.
- A 25% allowance of the net construction total cost has been made for Preliminaries and Contractor's Overheads and Profit.
- In Scenario 2 the interim plan for Kenilworth Road involves simple white lining along the road in which costs are minimal.

COST EXCLUSIONS

General exclusions include:

- VAT
- Inflation costs
- Local authority fees
- Maintenance costs
- Legal fees
- Agents fees
- Third party costs
- Client internal costs
- Groundwater pumping (if required)
- Ecological / environmental mitigation
- Land & compensation costs
- Demolitions
- Contaminated ground
- Surveys / tests / analysis
- Ongoing design

6. RECOMMENDATIONS FOR THE MASTER PLAN

RECOMMENDATIONS FOR THE FINAL MASTER PLAN

The final Master Plan will be reviewed taking into account the suggestions of the Stage 4 Report, following public consultation.

In addition, it should include a Scenario 1 / Phase 1 drawing identifying the changes proposed for this phase, seeking to minimise abortive work. These will illustrate:

- Proposed layout of Station Road and Hazel Place.
- Proposed Layout of the Library Car Park.
- Public realm improvements (tidy up) of the Kenilworth Road Roundabout and improvements to the crossing on the Station Road arm.
- Area of localised speed restrictions on Kenilworth Road.
- Temporary replacement parking on Kenilworth Road (white lines only) to offset losses on Station Road.

IMPLEMENTATION OF WIDER INTEGRATION

The centre does not exist in isolation and its future success is reliant on integration of initiatives elsewhere.

TRANSPORT AND PARKING

1. A transport-led Scenario 1 will deliver comprehensive and coordinated transport improvements including cycling, walking and public transport.
2. The Bypass should be delivered in conjunction with downgrading and full redesign of Kenilworth Road.
3. Regional cycle and walking routes potentially considered by TfWM should be connected to the local network within Balsall Common, particularly linking Berkswell, Kenilworth, Coventry, Warwick University and the future HS2 station.
4. Additional parking restrictions on the residential streets near the centre could be considered as a complementary and preventative measure.

PUBLIC REALM

1. Additional tree planting and natural verge planting could be extended beyond the centre as part of a greening programme.
2. Pedestrian routes within the Area of Influence should be reviewed and upgraded to improve safety and accessibility, particularly for young people and other vulnerable users.

ACTIVITIES AND USES

1. Planning policy should be reviewed (for example by a targeted Supplementary Planning Document) to ensure that the centre is not undermined by commercial / town centre style development emerging elsewhere in the village and directly competing for trade. This will be particularly important during construction, when the businesses of the centre need protection.
2. Festivals and events should be planned to reinforce the central role of the Centre of Balsall Common, for example by locating partially or totally in the centre or supporting trade during construction.
3. The proposed Heritage Trail (Stage 4 Report) is complementary to the improvements of the centre and a way to reinforce identity and local culture. It should be further explored and potentially provided in successive stages, starting with a simple map and interpretation book and then further integrated as funding becomes available.
4. Art and culture initiatives beyond the centre could be explored and supported.