

Wiltshire Council

Warminster Area Board

10 November 2011

Agreement of Community Area Transport Group Budget Allocation Proposals

1. Purpose of the Report

1.1. To agree the budget allocation proposals from the Community Area Transport Group for the Warminster Community Area.

2. Background

2.1. Funding for local road schemes for 2011/12 is to be allocated by area boards through Community Area Transport Groups (CATGs).

2.2. The Warminster CATG met 11 October 2011 to consider the budget for the priority projects as agreed by the Area Board on 22 September 2011.

2.3. The CATG confirmed its commitment to the two prioritised projects (Chitterne traffic calming and Imber Road) and considered the budget for new projects put forward.

3. 2011 / 12 Budget allocation and expenditure

3.1. Previously agreed priority projects are:

Priority 1) Chitterne Traffic Calming (carried over from 2010/11)

There has been an overspend of £1291.72.

Chitterne PC have put in an extra £2,200.

An additional £300 will be required from CATG funding.

Priority 2) Copheap Lane (combined with Imber Road) – pedestrian crossing and traffic calming.

The Warminster Board had put a bid into the Substantive Scheme but the bid was not successful. This is because it did not meet the criteria in that the scheme could be done in stages and CATG could have funded the whole amount if it had received top priority. Therefore it was deemed not eligible.

Martin Rose presented to the CATG meeting a revised estimate for the Copheap Lane project, for which the estimated cost is £23,500.

There is an option to start the work in the early 2012 and span over to April, therefore some of the funding could come out of the 2012/13 budget.

To date, the following has been allocated and agreed for the project:

£10k allocated from CATG and approved by the Area Board

£5k allocated from the Warminster Town Council

The CATG agreed that it would be sensible to commission the work in February and use £10k of 2011/12 funding as previously agreed.

To bring the project to completion, the CATG recommends that £8,500 to £10,000 be allocated from the 2012/13 CATG budget.

If there is any budget unspent by the end of this financial year, CATG recommends that this is used towards the Copheap Lane project.

3.2. The CATG discussed new projects that had been put forward and recommends the following projects are undertaken:

Chins Court signage £350

Improved signage would mean that the public knew about the Car Park at the rear of Chins Court.

Elm Hill / Portway trial pits £300

Before work is undertaken at Elm Hill / Portway, trial pits will need to be dug to check the viability of the project.

3.3. Projects given a lower priority will remain on the list and will be considered next financial year.

4. Summary of 2011/12 budget allocation and expenditure (these figures include the expenditure recommended in this report).

Budget 2011/12	£30,451	
<i>Budget changes:</i>		
<i>Chitterne Parish Council contribution to works</i>	£2,200.00	
Revised budget	£32,651	

Spend 2011/12:		
Imber Rd/Copheap Lane, Warminster	£750.00	Pedestrian Count - Imber Rd Warminster
Imber Rd/Copheap Lane, Warminster	£1,838.90	Mouchel - Topo Survey Warminster Imber Road (TF6/3)
Chitterne (traffic management)	£1,530.00	JACS Gates for Chitterne.
Chitterne (traffic management)	£11,961.72	Ringway Order (overspend of £1291.72)
Imber Road Pedestrian improvements	£10,000.00	Town Council to provide additional £5k. Remainder of up to £10k to be top sliced from 2012-13 CATG allocation. Implement Feb 2012
Chinns Court Car Park Signs	£350.00	
Trial Pits Elm Hill / Copheap Lane	£300.00	
Budget remaining 2011/12	£5,920.38	

5. Recommendations

The CATG recommends that the Warminster Area Board:

- a) Agrees for an extra £300 from the 2011/12 budget to be allocated towards the Copheap Lane project.
- b) Agrees that any unspent budget from 2011/12 is allocated to the Copheap Lane project.
- c) Allocates £8,500 - £10,000 from the 2012/13 budget towards the Copheap Lane project.
- d) Agrees £350 towards the signage for Chins Court.
- e) Agrees £300 towards the Elm Hill / Portway trial pits.

Report Sponsor & Chair of CATG: Cllr. Andrew Davis
 Report Author: Jacqui Abbott, Community Area Manager
 Tel No: 07771 844 530
 E-Mail: jacqui.abbott@wiltshire.gov.uk