

Budget Information to P&E 15th November 2016

This information is compiled to assist us deciding on the P&E budget for 2017-18 at the meeting on 15th November. The majority of forecast items are MTC's contribution to CATG projects in the Town.

Our FY2016-17 budget is

4096 Strategic Planning £3000 of which remaining at date £1203

4097 Car Park Subsidy £4500 of which remaining at date £2315

Therefore remaining for this FY is £3518

Notes

- The Community Area Transport Group handles Community Issues on behalf of the Malmesbury Area Board.
- Only five Priority 1 CATG schemes are permitted at one time across the whole of the Community Area.
- MTC is liable for 30% of cost of agreed CATG projects.
- Next CATG meeting 17-Feb-17
- Community Issues search page is http://services.wiltshire.gov.uk/Areaboard/areaboard_issues_search.php
- WC costs here <http://www.wiltshire.gov.uk/parkingtransportandstreets/roadshighwaysstreetcare/costwiltshighwaysworks.htm>

Cllr John Gundry 8th November 2016

1. Community Issues extant in the hands of the Community Area Transport Group

Number	Submitted	Description / title	Status	Total costs or estimate	Comment / Action by MTC	MTC liability estimate FY2016-17	MTC liability forecast FY2017-18
3535	12/08/2014	Improve HGV signage in Malmesbury town centre	Priority 2 scheme: MTC working directly with CATG Highways Officer	Advised Oct 16: £5,700	MTC need to agree signage proposals at the November meeting.	£1710	
3699	08/11/2014	Road safety concerns along Bristol Street Malmesbury	Priority 2 scheme: MTC working informally with CATG Highways Officer	No estimate to date as Priority 2 scheme	Extension of 20mph zone to be combined with other work, including Gloucester Road 4677 and the Triangle 4260. Consultation with MTC needed on termination points.		Say 30% of a dozen signs at £350 = £1200. although new 20mph zones are quoted as up to £15K

Number	Submitted	Description / title	Status	Total costs or estimate	Comment / Action by MTC	MTC liability estimate FY2016-17	MTC liability forecast FY2017-18
3963	01/04/2015	New Pavement Holloway Hill (Whychurch Hill)	<u>Priority 1 Scheme</u> in progress: MTC working directly with CATG Highways Officer.	£8,000 allocated initially by CATG to fully service the original plan; subsequent safety concerns surfaced and a more modest plan in development	Re-work of proposal currently in progress. To combine white lining on western side of road with extending waiting restrictions Costs could be £2-3K.		£1000
4260	30/09/2015	Junction layout at the Triangle War Memorial.	Priority 2 Scheme being addressed with 3699	3699, 4260 and 4677 could involve extensive speed limit signs and road markings			See 3699
4290	18/10/2015	Pedestrianisation and improvement of the Market Cross area of Malmesbury	Issue closed at CATG on June 16 as more appropriate for a substantive Highways project; not showing as closed on WC listing	Costs could be very significant therefore not appropriate for CATG scheme	CATG report to Council June 2016 says "Issue closed as more appropriate for a Highways substantive scheme, no strong support for action from the town council."	If taken forward would need "special project" funding	
4432	19/01/2016	Car parking in turning area at end of Baskerville	Issue has been lost by CATG – not being tracked		MTC needs to comment. A waiting restrictions request possible.		
4512	28/02/2016	Road safety concerns at bottom of Tetbury Hill	Elevated to <u>Priority 1 Scheme</u> in progress: MTC working directly with CATG Highways Officer.	£2000 for new wig-wag lights; possible later costs of signage and road markings	MTC share approved 4-Oct-16	£600	£600 for road markings?

Number	Submitted	Description / title	Status	Total costs or estimate	Comment / Action by MTC	MTC liability estimate FY2016-17	MTC liability forecast FY2017-18
4524	07/03/2016	Install Dropped Kerb Lower High Street	Elevated to <u>Priority 1 Scheme</u> in progress: MTC working directly with CATG Highways Officer.	Initial estimate of £2500, likely to be an over-estimate and more accurate costs being sought	MTC need to consider its support or otherwise at the November meeting.	£750	
4600	18/04/2016	Unsuitable for HGVs Signage Blicks Hill Malmesbury	Priority 2 Scheme in progress In progress: MTC working directly with CATG Highways Officer.	£250 for unsuitable for HGVs sign	MTC need to consider its support or otherwise at the November meeting.	£75	
4677	09/06/2016	Speeding Along Gloucester Road Malmesbury	Priority 2 Scheme being addressed with 3699	No estimate to date as Priority 2 scheme		See 3699	
4745	07/07/2016	Speed volume of traffic on Parklands	Accepted as an issue, data collection in progress to assist CATG assessment		Metro count requested by CATG. MTC need to consider its support or otherwise at the November meeting.		Say 30% of a four road signs at £350 = £450
4786	27/07/2016	Speed of traffic at garden centre roundabout	Accepted as an issue, data collection in progress to assist CATG assessment		Metro count requested by CATG.		
4933	12/10/2016	Request to change speed limit at B4041 roundabout	Accepted as an issue, data collection in progress to assist CATG assessment		Metro count requested by CATG		Say 30% of a four road signs at £350 = £450

Number	Submitted	Description / title	Status	Total costs or estimate	Comment / Action by MTC	MTC liability estimate FY2016-17	MTC liability forecast FY2017-18
4948	18/10/2016	Pedestrian crossing wanted on park road	Newly submitted	First step: an activity survey and detailed report by WC Highways (cost £800). If taken forward possible options range from £20K to £80K	MTC need to consider its support or otherwise at the November meeting.		If taken forward would need "special project" funding
Projected liability CATG projects						£3145 Just within current overall budget if Car Park Subsidy remainder is diverted	£3700 forecast on projects in the pipeline. Add contingency of roughly 25% makes £4500

2. Car Park Subsidy

Being discussed with Wiltshire Council. Safe budgetary estimate is £4,500; i.e. current provision remains, although final cost may be lower.

3. Conclusion

Current draft proposal FY2017-18

4096 Strategic Planning £4500

4097 Car Park Subsidy £4500