

16th September 2019

AGENDA

Dear Councillor

You are summoned to a meeting of the:

Town Development Committee
to be held on Monday 23rd September 2019 at 7pm
at the Civic Centre, Sambourne Road, Warminster, BA12 8LB

Membership:

Cllr Brett (East) Vice Chair	Cllr Pitcher (East)
Cllr Davis (East)	Cllr Ridout (West)
Cllr Fraser (West)	Cllr Nicklin (ex officio, Chairman of SPRWG)
Cllr Fryer (Broadway) Chairman	Bill Parks (external representative)
Cllr Macfarlane (West)	Len Turner (external representative)

Copied to all other members for information.

Members of the public are warmly welcome to attend meetings of the council and its committees, unless excluded owing to the confidential nature of the business.

Yours sincerely



Fiona Fox BA (Hons) MCIPD FSLCC
Town Clerk and Responsible Financial Officer

1. Apologies for Absence

To receive and accept apologies, including reason for absence, from those unable to attend.

2. Declarations of Interest

To receive any declarations of interest under Warminster Town Council's Code of Conduct issued in accordance with the Localism Act 2011.

3. **Minutes**

3.1 To approve and sign as a correct record, the minutes of the Town Development Committee (TD) meeting held on Monday 3rd June 2019; copies of these minutes have been circulated and Standing Order 12.1 provides that they may therefore be taken as read.

3.2 To note any matters arising from the minutes of the Town Development Committee meeting held on Monday 3rd June 2019.

4. **Chairman's Announcements**

To note any announcements made by the Chairman.

5. **Questions**

To receive questions from members of the Council submitted in advance.

***Standing Orders will be suspended
to allow for public participation.***

6. **Public Participation**

To enable members of the public to address the Council with an allowance of three minutes per person regarding any item on the agenda and **to receive** any petitions and deputations.

***Standing Orders will be reinstated
following public participation.***

7. **Community Led Housing**

To receive a presentation from the Community Housing Project Manager Wiltshire

8. **Reports from Unitary Authority Members**

To note reports provided which are relevant to this committee.

9. **Regeneration Working Group**

To note any updates from Cllr Nicklin.

10. **Spatial Planning Review Working Group (SPRWG)**

To note any updates and recommendations from Cllr Nicklin

11. **CCTV Working Group**

To note the minutes of the meetings held on 11th June 2019 and to agree all the actions contained therein. (see attached)

12. **Town Community Speed Watch**

To note the decision of Full Council on 16.9.2019 regarding the appointment of a Community Speed watch champion.

13. **Town Litter Champion**

To note that the next community litter pick will be on Saturday 26th October, at 10am, meeting at the Civic Centre.

14. **Flood Working Group**
To note any updates from Cllr Fraser.
15. **South West Operational Flood Working Group**
To note any updates from Cllr Fraser.
16. **Community Area Transport Group (CATG)**
The next meeting of CATG is on Thursday 26th September. Members are asked to discuss and **note the attached update** from the CATG meeting on 6th June 2019.
17. **Issues**
Members are invited to make any recommendations on the following issues
- 17.1 Visibility issues Bradley Road / Deverill Rd**
Cllr Davis has been asked by resident of Bradley Road to investigate lack of visibility at the junction.
- 17.2 Maintenance of Primrose Path**, (the lane Between Sambourne Rd & Weymouth St)
Cllr Davis has been contacted by a nearby residents who has concerns about the maintenance of Primrose Path.
- 17.3 Speed limit on Smallbrook Road**
Sustainable Warminster wrote to the town council about this and other issues (**see attached**)
- 17.4 Site barrier at junction with Smallbrook Road, Gipsy Lane and Southleigh**
A resident contacted the town council about this issue. (**see attached**)
- 17.5 Imber Road – Traffic Survey request**
A resident contacted the town council about this issue. (see attached)
- 17.6 Speeding Masefield Road**
Cllr Fraser has been contacted by residents about this issue
18. **Town Development Committee Draft Budget 2020/21**
Members are requested to note the budget report attached and recommend any budget proposals relevant to this committee that they wish to be considered as part of the budget setting process.
19. **Climate Emergency Network**
The Climate Emergency Network has been accepted as a Special Interest Group of the Local Government Association. They have been providing useful information that is helping the drafting of the new Neighbourhood Plan section 4 “A Place for the Future”. Councils can join the Climate Emergency Network. There is no joining fee at present. **Members are requested to decide whether they wish Warminster Town Council to become members of the Climate Emergency Network.**
20. **Connecting Wiltshire Cycling network**
Members to note that a grant application was made in conjunction with Connecting Warminster to Great Western Railway Customer and Communities Improvement Fund (CCIF) Application 2020/2021.

The application was for funds produce an up-to-date, costed and timetabled plan for completing cycle routes and footpaths linking the residential parts of the town to the railway station, central shopping and leisure areas, schools and neighbouring communities. These plans are part of the Warminster Neighbourhood Plan (2015-2026) and of Wiltshire Council's Town Transport Plans.

21. Community Infrastructure Levy (CIL) Funding

Members are requested to put forward any projects that they would like the CIL working group to consider for WTC CIL funding.

22. Communications

The members to decide on items requiring a press release and **to nominate** a speaker for any item on the agenda if required.

Minutes from this meeting will be available to all members of the public either from our website www.warminster-tc.gov.uk or by contacting us at Warminster Civic Centre.

Date of next meeting: Monday 2nd December 2019

Minutes

CCTV Working Group

Tuesday 11th June 2019 at 10.00am

Membership:

Wiltshire Council Cllr Davis (East) Chairman Warminster Area Board	*	Warminster Garrison GSM Peter Tetlow	*
Warminster Town Council Cllr Fraser (West)	A	WBTC Cllr Kimmins	*
Wiltshire Police – PC Helen Daveridge	A	Peter Sammons, West Wilts Trading Estate	*
D Deacon, Kingston Homes	A	Deborah Urch, Westbury Town Clerk	A

Key: * Present A Apologies AB Absent

In attendance:

Officers: Tom Dommett (WTC Assistant Town Clerk) Mike Herriott. (WTC CCTV Supervisor)

TV/19/001 Election of Working Group Chairman

Cllr Davis was elected Chairman for the year.

TV/19/002 Election of Working Group Vice Chairman

It was agreed there was no need to appoint a vice-chairman at the moment.

TV/19/003 Apologies

Apologies were received from Cllr Fraser, Dave Deacon, PC Daveridge and Fiona Fox.

TV/19/004 Minutes

The minutes of the meeting held on 11th March 2019 were approved.

TV/19/005 Accounts

The accounts for 2018/19 and year to date were noted. The matter of whether the Army could still give a grant, as they did previously was raised. To be investigated further.

TV/19/006 CCTV Report Back

18/018.1. The activity figures for Warminster and Westbury for January to May 2019 were discussed. There have been several cases of anti-social behavior causing damage to cars. More

people seem to be picked up carrying a blade. The closure of JB Nightclub in Warminster had reduced the number of people out in Warminster on Friday/Saturday nights by about 200, but many had just transferred to the night club in Westbury. There is a general drop in trade for nightclubs due to cultural changes. Mention was also made of the need for diversionary activities for young people.

Around 1500 military personnel pass through Warminster each year in addition to 800 more permanent personnel and their families.

The GSM was to visit the CCTV control centre, update and exchange contact details and increase liaison with CCTV.

CCTV operators remain frustrated that footage is mainly offered to court as 'it is available' and there is little feedback as to convictions obtained at least in part due to CCTV.

18/018.2 To discuss any general staff/volunteer matters. There are currently Mike and two part-timers plus 7 volunteers working on the CCTV. Mention was made of Salisbury who had relaunched their CCTV and had an influx of volunteers but were quickly down to just 15. It may be time to reconsider the option of paying for cover on Saturdays between 9am and 3pm.

18/018.3 Updates from the CCTV Supervisor. Camera 6 is down at the moment; it will be replaced by the spare camera. The Mobile Camera will be going back up overlooking the Elizabeth Collyns Gardens

Mike agreed to contact other CCTV operators to see if there were any potential measures that could be used to reduce the running costs, i.e. Redcare, of the Warminster/Westbury CCTV.

TV/18/007 Maintenance Contracts

Mike Herriott reported that it was all ok at the moment.

TV/18/008 Any Other Business

None.

Meeting closed at 10.32 am

Date of future meetings: Tuesday 10th September 2019

Tuesday 2nd December 2019

Tuesday 10th March 2020

Town Development Committee 23rd

Agenda item 16 - Update from CATG meeting 6th June 2019

Financial position

The balance for the Warminster CATG for 2018-19 up to and including the 6th June 2019 was £17,426.78. (Allocation for 2019/20 = £15,226. Carry over from 2018/19 = £6,400.78. Agreed 3rd Party Contributions = £1,400. Total budget for 2019/20 = £23,026.78. Total Commitments 2018/19 = £5,600. Remaining budget 2019/20 up to (06/06/19) = £17,426.78.)

If funding is allocated in line with CATG recommendations outlined, and all relevant 3rd party contributions are confirmed, Warminster Area Board will have a remaining Highways funding balance of £5,376.78.

Priority 2 / other highway issues under consideration

5568 Whitfield Close / Woodcock Road	<p>05/10/18 Request for dropped kerbs onto Woodcock Road from Whitfield Road site. Request for 20mph along Woodcock Road 08/02/18 2no. Sites adjacent to access to Whitfield Close. West site. Length of new footway and 2 no. sides of dropped kerb estimate £3500. East site 1 no side possible Cost £900. On hold.</p> <p>31/05/18 Verges adjacent either side of both entrances to Whitfield Close not within highway boundary, which means construction of a footway link and dropped kerb is not possible. The only remaining option is for dropped kerb access on the opposite side (south)</p> <p>7/06/18 Issue to be combined with issue 6146. Letter from Parvis Khansari to Andrew Murrison MP dated 5/4/18 https://www.google.co.uk/maps</p> <p>20/09/18 Land on north side adjacent to Whitfield Close is not within the ownership of the Highway authority.</p> <p>Letter to PK relates to a speeding issue further north by 8 Woodcock Road</p> <p>27/ 9/18 MR metro count.</p> <p>07/02/19. CATG to discuss whether they wish to pursue this issue after consideration of land ownership issues.</p> <p>LT unhappy with current situation as many residents are elderly. Suggestion to meet with residents and site owner to look at land ownership – Cllr Davis / LT</p>	<p>Len turner updated group following town development committee. He is trying to organise a resident's site meeting. Site at Whitfield Close is owned by a family who may not be open to a free dedication for the strip of land. There is speculation of a development on the other side of the road which might create an opportunity to solve this issue. Issue to remain on hold</p>
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5757 King Street / Brook Street, Warminster	Speeding concerns. Request for metro-counts 07/06/18 Metro count request made. Awaiting results. 27/09/19 Awaiting metro count results 07/02/19 Metro count results outstanding. MR chased 31/01/19	85th percentile = 34.2mph Average speed = 29.9mph. 48.1% of recorded vehicles exceeding the 30mph limit with a mean speed of 33.1mph Requester to be informed of results of metro-count. No further action taken. Remove from next tracker
6084 Victoria Road Masefield Road roundabout and Broadway roundabout	The directional signs to Warminster Rugby Club at Folly Lane are unclear as they refer to Sports Field. There are signs at Victoria Road and in the vicinity of the Broadway roundabout. 07/06/18 MR to speak to Mark Stansby. Full cost would be borne by requester 27/9/18. TC to liaise with MR; Town Council to pay. 07/02/19 Further clarification required on required signs as 'Folly Lane sports Field' is already signed on Victoria Road. AD and TJ to check requirement with Town Council and confirm at TDC 18.2.19. MR to provide costing prior to meeting	Approximate cost £550.00 CATG could pay for this but normally we would ask for organisations to pay as signs are for a private business. Cllr Jackson to check whether the WRC are willing to fund / part fund with WTC
6146 Woodcock Road	A safe crossing place is needed for residents of the two residential parks in Woodcock Road - Woodcock Park and Whitfield Close - and residents of Woodcock Gardens. The north side of the road has no pavement and to cross to the south side at Highbury football ground is very dangerous because of the speed of traffic from Imber roundabout. Many of the residents are elderly with disabilities. On-road parking at Highbury on Saturdays exacerbates the issue. See issue 5568 above. 27/09/18 See 07/06/18 Update. 07/06/18 See Issue 5568 above. Note issue re. Highway boundary. Owners of Whitefield close residential park would be required to fund improvements within their own boundary 07/02/19 See issue 5568 above	

6261 Sand St Longbridge Deverill	<p>Speeding on Sand street Longbridge Deverill through the 30mph section from the A350 heading to Sutton Veny. It is a constant problem for residents and pedestrians. The place best to place monitoring would be after the bridge by Frog Lane.</p> <p>07/06/18 Metro count required. Form issued to PC</p> <p>27/09/18 Awaiting Metro count results. Metro count re-ordered.</p> <p>07/02/19 Metro count results</p> <p>85th percentile 36.41mph Mean speed 30.1mph</p> <p>Eligible CSW – set up in progress</p> <p>Report received from Parish Council 28/11/18 re. A350 / Sand Street junction. Meeting scheduled 13th February 2019</p>	<p>Meeting with PC and rep from BP garage took place 13/02/19. Outline option prepared for PC.</p> <p>Outline option being taken to PC at the beginning of July. PC hoping to have their 25% contribution allocated from this year's budget.</p> <p>To be moved to priority 1 scheme but no allocation made until next meeting and costs agreed.</p>
6594 Bishopstrow Road / Boreham Road	<p><i>"Excessive continuous speeding in a built up area including schools. The issue is on the B3414 where it joins the Bishopstrow Road in Warminster. There is a mini roundabout on this junction and the traffic is continually speeding in all directions"</i></p> <p>https://www.google.co.uk/maps/</p> <p>07/02/19 Feedback from TC TDC required.</p>	<p>Agreed at TDC that area is suitable for CSW -</p> <p>Suggestion made from the group for WTC to look at purchasing a SID</p>
6598 Bishopstrow Road – Pedestrian crossing request	<p><i>"The crossing pedestrian access at the end of Bishopstrow Road is inadequate and dangerous. Many young children now reside in the area. The developers of Mill Island have reneged on their planning requirement to improve pedestrian access and defaulted on their section 106 agreement so the council does not have the required funds"</i>. Pedestrian crossing request</p> <p>07/02/19 Feedback from TC TDC required</p>	<p>When development agreed there was a s106 requirement to put in a crossing. Due to an administrative error - when the land was transferred the developers were not aware of the s106 requirement and are refusing to abide by it.</p> <p>Suggestion that CATG might take it on as a project. CATG group do not feel this is a matter for them so view is to not use CATG money to pay for this.</p> <p>Letter to be issued from Area Board to Wiltshire Council Development control.</p>

6627 3 Portway Lane, Warminster	<i>"Our drive way is being restricted by vehicles parking over the white line. The family find it hard sometimes to get on to our drive. I. We also get people park their cars here to go and catch a train".</i> Request for DYL or extended white lines https://www.google.co.uk/maps 27/9/18 Need clarification on the policy regarding private payment for such markings. 07/02/19 Not possible to extend 'H bar' markings beyond top of taper kerb. WR1 form required for waiting restriction request. To go on ad hoc list for refreshment along with #4 Portway Lane	Ad-hoc lining works to be undertaken in June /July 19 Remove from next tracker
6698 Victoria Road, Warminster	Speeding traffic Victoria Road from Masefield to bypass. Request for Police checks or an Electrical Speed sign 07/02 Metro count form issued; for next meeting	85 th percentile = 37.1mph Average speed = 32.0mph. 62.5 of recorded vehicles exceeding the 30mph limit with a mean speed of 34.92mph. Site qualifies for CSW. No further action. Remove from next tracker.
6895 6983 H bar repaint Portway Lane	Request for 'H bar' to be repainted. 3 Portway Lane 07/2/19 Refer to issue 6627	MR update 28/05/19 Site to be addressed under ad-hoc road markings in June / July. Remove from next tracker
6910 Foreminster Court Warminster	Request for railings to be removed. 07/2/19 To be discussed by WTC TDC. Approx. 50m to be removed. Dropped kerb required at Fore street / Deverill road junction	No support from the Town Council. Requester to be informed and removed from next tracker
6980 Pound Street Warminster	Resident has highlighted problem of lorries following sat-nav directions taking them from West Parade onto Pound Street and vice versa a route which is unsuitable for large vehicles and which causes major disruption and in some cases damage to property 07/02/19 West parade is a signed route for lorry traffic MR to get costings	Recommend 2 no. signs on West Parade to direct lorry traffic east when exiting either Factory lane or Beech Av. Signs can be erected on existing LC's Cost £300 Town Council Support issue- Move to priority 1 until it is completed.
6993 West street Warminster	West Street parking vehicles and speeding concerns. 07/02/19 Speeding and waiting restriction request	CEM to issue WR1 form to requester.

New issues submitted since last meeting		
7050 Silver Street Warminster	Residents of Silver Street have contacted the Town Council regarding the problems of traffic in Silver Street. There is parking for twenty cars in 6 bays all limited to 1 hour stay with no return permitted for 2 hours. Residents have to park in other streets and walk long distances to their houses. Silver Street is a straight road therefore motorists tend to speed up after slowing down in Church Street and George Street. Discussed at Town Development Committee on 18th Feb 2019	Issue not supported by from CATG members - Requester to be informed and issue closed

7051 Ash Walk Warminster	Residents in Ash Walk have contacted the Town Council about speeding traffic and thoughtless and hazardous parking. Discussed issue at Town Development Committee on 18th Feb 2019. Cllr Macfarlane circulated photos to the committee highlighting parking issues in Silver Street. Members had a lengthy debate about the problem. Cllr Davis proposed a traffic engineer be asked to assess the situation and that the matter be referred to CATG	MR to investigate and report back to next meeting
7055 Victoria Road / Haygrove Close Warminster	Parking concerns at the junction of Haygrove Close Victoria Road. At a meeting of the Town development committee it was agreed that this be referred to CATG for investigation	Recommendation for WTC to submit a WR2 form to enable site to go on list for assessment.
7058 King Street Warminster	Speeding complaint. Request for Traffic Calming	MR recommends metro-count to establish extent of problem. Issue to be discussed at WTC TDC first
7067 Upper Marsh Street, Warminster	Speeding complaint - Upper Marsh Rd where it joins Lower Marsh Rd Request for traffic calming. allocate costs £3,000.00 (minus TC contribution of £750) 25% MR to investigate and report back to next meeting.	Speed limit change requested. AD moved from the chair to add Smallbrook Lane to this issue and MR to investigate and report back to next meeting

7125 Ash Walk Warminster	Request for "no through road" sign	MR to investigate and report back to next meeting
7172 The Maltings, Warminster	I live at the Maltings this is housing association properties for the older person and persons with disabilities. The parking area is apparently the public highways. Since Selwood have removed their parking for residents' signs we often end up with nowhere to park due to residents of Pound Street and West street parking here. Selwood will not take any responsibilities as it's not their land. However when I signed my tenancy agreement I was told there is parking. I have Angina and lots of other health issues and when I walk I become breathless. The trees in the car park require felling as the sap burns the lacquer off the cars. Also some of the disable parking places are used by persons without Blue badge. Please is there a solution to this for example permit parking places offered only to the residents of the Maltings	Highway unable to allocate permit parking for individual householders. Residents parking not feasible. Requester to be informed and issue closed

7178 Hillwood Road / Deverill Road	Request for waiting restrictions at junction. 'WR1' form to be issued to requester.	WR1 for to be sent to requester
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Confirmation of priority 1 schemes (Max 5 schemes to be progressed at any time)

1. 5230 Whitbourne Springs/ A362 junction (substantive Bid)
2. 6253 A362 Corsley Heath (improvements by Bus stop) £6,000.00 (CATG £4500.00- PC - £1500.00)
3. 6244 The Deverills. Signs and road markings
4. 6841 6923 A350 Crockerton - c/way roundels
5. 6261 Sand St, Longbridge Deverill. Improvements at junction (No allocation until costs confirmed)
6. 6341 Upton Lovell, Signs & Road markings Improvements £1100.00 (CATG £825.00.00, PC £275.00)
7. 5752 High Street Maiden Bradley Improvements to Traffic Calming £5400.00 (CATG £4050.00, PC £1350.00)
8. 7067 Upper Marsh Street / Lower Marsh , Smallbrook Warminster – Speed Limit reduction £3,000.00, (CATG £2,250.00 , WTC £750.00)
9. 6980 Pound Street Warminster - HGV route signs for West Parade £300.00 (CATG £225.00 - PC £75.00)

Warminster Town Council

From:
Sent:
To:
Subject:
Attachments:

Good morning,

I am contacting you regarding an ongoing issue of speeding on Imber Rd. I have attached the traffic survey request form and kindly request that this issue be raised and discussed for action in the next Warminster Town Council Meeting.

The stretch of road in particular is north of the minor roundabout junction with Copheap Lane. This stretch of Imber Rd leads directly to Warminster Waterloo lines (British Army Garrison) and is regularly used by drivers to excessively speed. It is a 30mph zone with residential properties including my own that are immediately adjacent to the road. Drivers on a daily basis continually flaunt the speed limit and do so excessively, I regularly witness drivers exceed 55mph. This poses a serious and significant safety risk to residents and pedestrians alike.

I have two children and continually fear for their safety as the road is that dangerous. In addition the road is regularly used by children walking to Kingsdown school from the married quarters and the continuous speeding is putting their safety at risk. I have lived in my property since Nov 2017 and in that short time I have witnessed two road traffic collisions and countless near misses. I would hate to think it will take a serious accident before this issue is addressed.

I look forward to your response.

Kind regards,

Traffic Survey Request Form

Request details					
Date of request	22/08/19				
Name of individual making request					
Town/Parish Council	Warminster Town Council				
Town/Parish Council contact name					
Town/Parish contact phone/email					
Name of Area Board/Community Engagement Manager	Graeme Morrison				
Name of Highways Officer (if applicable)					
Reason for this survey:					
Speeding issue (Y/N)	Y	Traffic volume (Y/N)	N	Vehicle type (e.g. HGV levels) (Y/N)	N
Location details:					
<p>Please refer to criteria for survey locations before completing this request. Give specific location details and include a map, map link or photograph of the location overleaf, if possible. ** Use a separate form for each individual survey location. **</p>					
Current Speed Limit Please note any location with a speed limit over 40mph will need authorisation from a Highways officer. (Please put an X in the appropriate box)	20mph	30mph	40mph	50mph	60mph
		X			
City/ Town/ Village name	Warminster				
Road name and number, if known (e.g. A123, C111, High Street, London Road etc.)	Imber Road				
Preferred location for survey equipment: (e.g. lamp column 2/ near junction with Mead Way/ attached to signpost outside 18 High Street etc.)	Between junction with Morely Field and junction with Wilson Square				
Other information: (e.g. planned local road works or events affecting the highway)	N/A				



Town Development Committee
Warminster Town Council
Civic Centre
Sambourne Road
Warminster
BA12 8LB

Dear Council members,

As I think you are aware, Sustainable Warminster conducted a Toad Patrol earlier this spring, focusing mainly on Smallbrook Road. We recorded 126 dead toads, and were able to rescue many more. While many drivers were supportive, considerate and drove slowly, there was a minority of drivers who were driving much too fast for the conditions. As regular users of that area, we know that reckless driving happens throughout the day. This puts at risk not only wildlife (toads, frogs, badgers and otters have all been killed), but dog walkers, cyclists and other road users.

We are requesting that you please investigate the need for a reduced speed limit along that stretch of road, particularly the Hollow at the top end, where the road is extremely narrow with solid rock either side. We believe that if traffic were monitored with "Golden Rivers", it would show that it is sometimes very busy, and that drivers can go at inappropriate speeds.

As mitigation specifically for toads, could you please also consider providing tunnels with associated funnelling to guide wildlife to the tunnels. Two have been suggested, one near the pumping station, and one at the corner near the car park. This latter one could be investigated in conjunction with examining the existing conduits, which are small and can get blocked, leading to flooding.

Toad numbers keep reducing, and they are an integral and valuable part of the local ecology, so we hope that you will be able to assist in some way with their protection. Also, as a community group, we are prepared to look for grant funding to cover some of the potential costs. Thank you in anticipation for your attention.

Maggie Richens
Chair, Sustainable Warminster

Please see over for co-signatories



**SUSTAINABLE
WARMINSTER**

Co- signed

Name

STEVE DETTMAR

FIONA STAFFORD

MAGGIE DETTMAR

Sarah Walters

Barbara Dodd

Steve Smiles

Hamish James

Gemma Annan

Month No : 4

July 2019

Finance & Assets

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
101	<u>Council Administration</u>							
4001	Salaries	12,637	50,378	139,200	88,822		88,822	36.2 %
4008	Training	55	809	2,500	1,691		1,691	32.4 %
4009	Travel	0	28	400	372		372	7.0 %
4010	Health & Safety	0	0	500	500		500	0.0 %
4013	Rent Payable (Internal)	3,100	12,400	37,200	24,800		24,800	33.3 %
4020	Consumables & Other Expenses	0	300	1,500	1,200		1,200	20.0 %
4022	Postage & Telephone	183	870	2,500	1,630		1,630	34.8 %
4023	Printing & Stationery	87	149	1,500	1,351	-22	1,373	8.4 %
4024	Photocopier Charges	439	963	3,000	2,037		2,037	32.1 %
4025	IT (Website & Email)	204	871	4,500	3,629		3,629	19.4 %
4027	Subscriptions and Publications	1,660	2,265	3,500	1,235		1,235	64.7 %
4028	Insurance	762	3,049	9,200	6,151		6,151	33.1 %
4030	Recruitment Advertising	0	0	1,100	1,100		1,100	0.0 %
4036	Repairs and Renewals	0	20	500	480		480	4.0 %
4040	Equipment/Furniture	0	167	1,000	833		833	16.7 %
4056	Accountancy Fees	720	2,402	13,500	11,098		11,098	17.8 %
4057	Audit Fees	0	-1,600	2,440	4,040		4,040	-65.6 %
4058	Legal Fees	0	0	1,000	1,000		1,000	0.0 %
4059	Other Professional Fees	870	3,460	2,600	-860		-860	133.1 %
4060	Bank Charges	114	444	1,500	1,056		1,056	29.6 %
	Council Administration :- Expenditure	20,829	76,974	229,140	152,166	-22	152,188	33.6 %
1176	Precept	0	393,242	786,483	-393,242			50.0 %
1177	Precept Allocation	0	-46,000	-46,000	0			100.0 %
1190	Interest Receivable	1,268	2,248	5,000	-2,752			45.0 %
1300	Dog Bag Sales	135	389	1,000	-611			38.9 %
	Council Administration :- Income	1,403	349,878	746,483	-396,605			46.9 %
	Net Expenditure over Income	19,426	-272,904	-517,343	-244,439			
102	<u>Civic and Democratic</u>							
4033	Advertising	0	310	1,500	1,190		1,190	20.7 %
4080	Mayoral Expenses	0	49	2,000	1,951		1,951	2.4 %
4082	Town Crier	0	1,000	1,000	0		0	100.0 %
4086	Civic Regalia	0	0	200	200		200	0.0 %
6319	Tfr to Elections Reserve	0	5,000	5,000	0		0	100.0 %
	Civic and Democratic :- Expenditure	0	6,359	9,700	3,341	0	3,341	65.6 %
	Net Expenditure over Income	0	6,359	9,700	3,341			

Month No : 4

July 2019

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
103	<u>Policy and Communications</u>							
4033	Advertising	448	923	1,000	77		77	92.3 %
4034	Newsletter	0	481	2,000	1,519		1,519	24.1 %
4083	Civic Promotion\Consultation	0	375	4,500	4,125		4,125	8.3 %
4084	Town Promotion	0	142	3,000	2,858		2,858	4.7 %
Policy and Communications :- Expenditure		448	1,921	10,500	8,579	0	8,579	18.3 %
Net Expenditure over Income		448	1,921	10,500	8,579			
104	<u>Council Events</u>							
4032	Adverts - Events	110	221	1,000	779		779	22.1 %
4081	Civic Events	0	390	2,000	1,610		1,610	19.5 %
4087	Civic Service	0	0	500	500		500	0.0 %
4706	Christmas Lights	0	0	20,000	20,000		20,000	0.0 %
4720	Remembrance Service	0	0	1,000	1,000		1,000	0.0 %
Council Events :- Expenditure		110	611	24,500	23,889	0	23,889	2.5 %
1701	Christmas Events Income	600	600	3,500	-2,900			17.1 %
Council Events :- Income		600	600	3,500	-2,900			17.1 %
Net Expenditure over Income		-490	11	21,000	20,989			
107	<u>Grants and Projects</u>							
4700	Grants - Large	0	0	10,000	10,000		10,000	0.0 %
4701	Small Grants - Permitted	0	0	5,000	5,000		5,000	0.0 %
4703	WCR Community Radio SLA	2,500	2,500	10,000	7,500		7,500	25.0 %
4704	Warminster Community Hub SLA	0	0	6,000	6,000		6,000	0.0 %
4707	Catenary Cable Maintenance	9	36	1,600	1,564		1,564	2.3 %
4708	Grant - CAB	0	0	2,000	2,000		2,000	0.0 %
4710	Enterprise Warminster	141	567	4,000	3,433		3,433	14.2 %
4712	Grant - Warminster Carnival	8,156	8,156	3,500	-4,656		-4,656	233.0 %
4715	INSPIRE	0	3,500	3,500	0		0	100.0 %
4718	Warminster Wobble	0	3,000	3,000	0		0	100.0 %
Grants and Projects :- Expenditure		10,806	17,759	48,600	30,841	0	30,841	36.5 %
Net Expenditure over Income		10,806	17,759	48,600	30,841			
209	<u>Outside Services</u>							
4001	Salaries	4,352	15,699	45,500	29,801		29,801	34.5 %
4007	Uniform	0	29	200	171		171	14.6 %
4008	Training	0	160	300	140		140	53.3 %

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July 2019

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4042	Vehicle Costs	1,096	2,134	5,500	3,366		3,366	38.8 %
	Outside Services :- Expenditure	5,447	18,022	51,500	33,478	0	33,478	35.0 %
	Net Expenditure over Income	5,447	18,022	51,500	33,478			
210	Town Park							
4001	Salaries	1,030	4,298	14,300	10,002		10,002	30.1 %
4008	Training	0	0	200	200		200	0.0 %
4011	Rates	295	1,175	2,975	1,800		1,800	39.5 %
4012	Water Rates	1,342	4,775	14,000	9,225		9,225	34.1 %
4014	Electricity and Gas	440	696	2,500	1,804		1,804	27.8 %
4020	Consumables & Other Expenses	0	40	500	460		460	8.1 %
4023	Printing & Stationery	0	0	100	100		100	0.0 %
4028	Insurance	98	392	2,300	1,908		1,908	17.1 %
4035	Refuse Collection\Bin Emptying	942	1,256	30,000	28,744		28,744	4.2 %
4036	Repairs and Renewals	3,120	5,402	30,000	24,598		24,598	18.0 %
4037	Maintenance Contracts	0	0	1,000	1,000		1,000	0.0 %
4038	Grounds Maintenance	3,358	14,012	40,000	25,988		25,988	35.0 %
4040	Equipment/Furniture	569	1,037	5,000	3,963		3,963	20.7 %
4085	Town Park Events	0	2,460	6,500	4,040		4,040	37.8 %
	Town Park :- Expenditure	11,194	35,545	149,375	113,830	0	113,830	23.8 %
1006	Rent - 23 Weymouth St	330	1,320	3,960	-2,640			33.3 %
1007	Rent - Pavilion	0	15	0	15			0.0 %
1020	Town Park Events Income	768	4,030	183	3,847			2202.4
1193	Miscellaneous Income	0	50	0	50			0.0 %
1550	Boats Income	1,015	2,527	3,000	-473			84.2 %
1901	Insurance Claims	0	3,880	0	3,880			0.0 %
	Town Park :- Income	2,113	11,822	7,143	4,679			165.5 %
	Net Expenditure over Income	9,081	23,723	142,232	118,509			
211	Open Spaces							
4012	Water Rates	16	16	30	14		14	52.3 %
4038	Grounds Maintenance	0	2,402	10,000	7,598		7,598	24.0 %
4040	Equipment/Furniture	0	0	250	250		250	0.0 %
4214	Bins	0	0	5,000	5,000		5,000	0.0 %
	Open Spaces :- Expenditure	16	2,418	15,280	12,862	0	12,862	15.8 %
	Net Expenditure over Income	16	2,418	15,280	12,862			

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July 2019

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
212	<u>Cemetery and Churchyard</u>							
4011	Rates	17	66	155	89		89	42.5 %
4028	Insurance	78	310	945	635		635	32.8 %
4036	Repairs and Renewals	0	343	0	-343		-343	0.0 %
4212	War Memorial	0	0	0	0	-8,246	8,246	0.0 %
	Cemetery and Churchyard :- Expenditure	95	719	1,100	381	-8,246	8,627	-684.3 %
1212	Burial Fees	0	626	1,500	-874			41.7 %
	Cemetery and Churchyard :- Income	0	626	1,500	-874			41.7 %
	Net Expenditure over Income	95	93	-400	-493			
213	<u>Public Conv - Town Park</u>							
4036	Repairs and Renewals	0	0	250	250		250	0.0 %
4200	Public Toilets	629	1,886	8,000	6,114		6,114	23.6 %
	Public Conv - Town Park :- Expenditure	629	1,886	8,250	6,364	0	6,364	22.9 %
	Net Expenditure over Income	629	1,886	8,250	6,364			
214	<u>Public Conv - Central Car Park</u>							
4012	Water Rates	1,154	1,257	2,500	1,243		1,243	50.3 %
4014	Electricity and Gas	340	327	1,500	1,173		1,173	21.8 %
4028	Insurance	14	55	172	117		117	32.1 %
4036	Repairs and Renewals	0	497	1,500	1,003		1,003	33.2 %
4200	Public Toilets	943	3,772	11,500	7,728		7,728	32.8 %
	Public Conv - Central Car Park :- Expenditure	2,450	5,908	17,172	11,264	0	11,264	34.4 %
	Net Expenditure over Income	2,450	5,908	17,172	11,264			
215	<u>Streets Furniture</u>							
4028	Insurance	29	116	355	239		239	32.7 %
4038	Grounds Maintenance	3,339	3,339	0	-3,339		-3,339	0.0 %
4040	Equipment/Furniture	0	90	1,500	1,410		1,410	6.0 %
4803	Baskets & Tubs	0	2,596	9,000	6,404		6,404	28.8 %
	Streets Furniture :- Expenditure	3,368	6,141	10,855	4,714	0	4,714	56.6 %
	Net Expenditure over Income	3,368	6,141	10,855	4,714			
216	<u>Pavilion Cafe</u>							
4001	Salaries	3,976	17,429	20,500	3,071		3,071	85.0 %
4007	Uniform	0	0	150	150		150	0.0 %

Month No : 4

July 2019

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4008	Training	0	175	250	75		75	70.0 %
4016	Cleaning	11	11	100	89		89	11.0 %
4020	Consumables & Other Expenses	204	780	2,000	1,220		1,220	39.0 %
4022	Postage & Telephone	46	199	600	401		401	33.1 %
4023	Printing & Stationery	0	0	200	200		200	0.0 %
4025	IT (Website & Email)	0	0	100	100		100	0.0 %
4035	Refuse Collection\Bin Emptying	120	394	500	106		106	78.8 %
4036	Repairs and Renewals	0	1,229	1,000	-229		-229	122.9 %
4040	Equipment/Furniture	33	438	500	62		62	87.5 %
4055	Stocktaking Fees	0	0	240	240		240	0.0 %
4061	Streamline Charges	54	220	360	140		140	61.1 %
	Pavilion Cafe :- Expenditure	4,445	20,873	26,500	5,627	0	5,627	78.8 %
3540	Pavilion Purchases	4,075	11,295	20,000	8,705		8,705	56.5 %
	Pavilion Cafe :- Direct Expenditure	4,075	11,295	20,000	8,705	0	8,705	56.5 %
1193	Miscellaneous Income	0	20	0	20			0.0 %
1600	Pavillion Cafe Sales	7,158	21,795	40,000	-18,205			54.5 %
1601	Putting Green Income	270	403	0	403			0.0 %
	Pavilion Cafe :- Income	7,428	22,219	40,000	-17,781			55.5 %
	Net Expenditure over Income	1,092	9,950	6,500	-3,450			
217	Play Areas							
4010	Health & Safety	0	0	14,000	14,000		14,000	0.0 %
4016	Cleaning	0	0	1,000	1,000		1,000	0.0 %
4020	Consumables & Other Expenses	0	0	450	450		450	0.0 %
4023	Printing & Stationery	0	0	100	100		100	0.0 %
4028	Insurance	0	0	4,050	4,050		4,050	0.0 %
4035	Refuse Collection\Bin Emptying	0	0	3,382	3,382		3,382	0.0 %
4037	Maintenance Contracts	0	0	11,000	11,000		11,000	0.0 %
4038	Grounds Maintenance	0	0	15,000	15,000		15,000	0.0 %
4044	Tree Works	0	0	2,000	2,000		2,000	0.0 %
4058	Legal Fees	0	0	4,400	4,400		4,400	0.0 %
	Play Areas :- Expenditure	0	0	55,382	55,382	0	55,382	0.0 %
1180	Grants Recieved	0	0	9,000	-9,000			0.0 %
	Play Areas :- Income	0	0	9,000	-9,000			0.0 %
	Net Expenditure over Income	0	0	46,382	46,382			

Month No : 4

July 2019

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
218	Skate Park							
4028	Insurance	0	0	2,000	2,000		2,000	0.0 %
4036	Repairs and Renewals	0	0	5,000	5,000		5,000	0.0 %
	Skate Park :- Expenditure	0	0	7,000	7,000	0	7,000	0.0 %
	Net Expenditure over Income	0	0	7,000	7,000			
301	Civic Centre							
4001	Salaries	6,835	23,905	63,000	39,095		39,095	37.9 %
4007	Uniform	0	0	200	200		200	0.0 %
4008	Training	0	0	1,000	1,000		1,000	0.0 %
4011	Rates	687	2,752	6,950	4,198		4,198	39.6 %
4012	Water Rates	743	743	1,500	757		757	49.6 %
4013	Rent Payable (Internal)	-3,100	-12,400	-37,200	-24,800		-24,800	33.3 %
4014	Electricity and Gas	0	3,137	15,000	11,863		11,863	20.9 %
4016	Cleaning	0	0	500	500		500	0.0 %
4020	Consumables & Other Expenses	0	397	1,250	853		853	31.7 %
4022	Postage & Telephone	68	272	900	628		628	30.2 %
4025	IT (Website & Email)	0	20	0	-20		-20	0.0 %
4028	Insurance	207	829	3,300	2,471		2,471	25.1 %
4029	Licences	470	2,140	2,500	360		360	85.6 %
4031	Publicity & Marketing	0	0	500	500		500	0.0 %
4035	Refuse Collection\Bin Emptying	148	640	1,300	660		660	49.2 %
4036	Repairs and Renewals	688	4,487	12,000	7,513		7,513	37.4 %
4037	Maintenance Contracts	930	5,472	6,250	778		778	87.6 %
4040	Equipment/Furniture	99	457	1,000	543		543	45.7 %
4055	Stocktaking Fees	0	0	120	120		120	0.0 %
4061	Streamline Charges	21	86	200	114		114	43.1 %
4801	Events Funding	106	421	1,500	1,079		1,079	28.1 %
	Civic Centre :- Expenditure	7,903	33,359	81,770	48,411	0	48,411	40.8 %
1001	Letting Income	1,993	12,657	40,000	-27,343			31.6 %
1002	Events Income	0	375	2,000	-1,625			18.8 %
1003	Equipment Hire	0	30	0	30			0.0 %
1193	Miscellaneous Income	0	155	0	155			0.0 %
	Civic Centre :- Income	1,993	13,217	42,000	-28,783			31.5 %
	Net Expenditure over Income	5,911	20,142	39,770	19,628			
305	Civic Centre Bar							
4040	Equipment/Furniture	0	0	250	250		250	0.0 %
	Civic Centre Bar :- Expenditure	0	0	250	250	0	250	0.0 %

Month No : 4

July 2019

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
3530	Bar Purchases	218	382	4,800	4,418		4,418	8.0 %
3531	Bar Gas & Consumables	27	106	400	294		294	26.6 %
	Civic Centre Bar :- Direct Expenditure	244	488	5,200	4,712	0	4,712	9.4 %
1580	Bar Sales	3,602	9,104	12,000	-2,896			75.9 %
	Civic Centre Bar :- Income	3,602	9,104	12,000	-2,896			75.9 %
	Net Expenditure over Income	-3,357	-8,616	-6,550	2,066			
499	Capital Expenditure							
4901	Loan Repayment Capital	0	0	22,347	22,347		22,347	0.0 %
4902	Loan Repayment Interest	0	0	17,255	17,255		17,255	0.0 %
4925	CAP - Skate Park	0	60,172	0	-60,172		-60,172	0.0 %
4926	CAP - Town Park Footpaths	0	21,100	0	-21,100		-21,100	0.0 %
4927	CAP - Dewey House Air Conditio	0	1,980	0	-1,980		-1,980	0.0 %
5315	Tfr from Capital Projects	0	-23,080	0	23,080		23,080	0.0 %
5324	Tfr from Skatepark	0	-55,980	0	55,980		55,980	0.0 %
5350	Tfr from CIL 16/17	0	-2,667	0	2,667		2,667	0.0 %
6306	Tfr to EMR CIL	0	88,156	0	-88,156		-88,156	0.0 %
6315	Tfr to Capital Projects	0	44,000	44,000	0		0	100.0 %
	Capital Expenditure :- Expenditure	0	133,681	83,602	-50,079	0	-50,079	159.9 %
1184	Capital Grants	0	1,525	0	1,525			0.0 %
1710	CIL Receipts	0	88,156	0	88,156			0.0 %
	Capital Expenditure :- Income	0	89,681	0	89,681			
	Net Expenditure over Income	0	44,000	83,602	39,602			
	Finance & Assets :- Expenditure	72,061	373,961	855,676	481,715	-8,268	489,983	42.7 %
	Income	17,138	497,148	861,626	-364,478			57.7 %
	Net Expenditure over Income	54,922	-123,187	-5,950	117,237			

Month No : 4

July 2019

Town Development

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
201	<u>CCTV</u>							
4001	Salaries	3,677	14,851	43,600	28,749		28,749	34.1 %
4008	Training	0	0	1,500	1,500		1,500	0.0 %
4014	Electricity and Gas	0	84	200	116		116	42.2 %
4020	Consumables & Other Expenses	19	41	400	359		359	10.2 %
4021	BT Redcare	0	12,538	13,150	612		612	95.3 %
4022	Postage & Telephone	79	397	900	503		503	44.1 %
4024	Photocopier Charges	0	46	0	-46		-46	0.0 %
4028	Insurance	93	372	1,146	774		774	32.4 %
4029	Licences	220	700	220	-480		-480	318.2 %
4036	Repairs and Renewals	130	1,569	1,500	-69		-69	104.6 %
4037	Maintenance Contracts	0	1,000	4,000	3,000		3,000	25.0 %
4040	Equipment/Furniture	270	270	0	-270		-270	0.0 %
5325	Tfr from CCTV	0	0	-375	-375		-375	0.0 %
	CCTV :- Expenditure	4,489	31,867	66,241	34,374	0	34,374	48.1 %
1177	Precept Allocation	0	46,000	46,000	0			100.0 %
1201	CCTV-Dewey Trust Grant	0	0	4,000	-4,000			0.0 %
1204	CCTV-Army Grant	0	0	500	-500			0.0 %
1205	CCTV-West Wilts Tr Estate Fees	2,809	2,809	5,733	-2,924			49.0 %
1206	CCTV-Westbury TC Fees	4,904	4,904	10,008	-5,104			49.0 %
	CCTV :- Income	7,712	53,712	66,241	-12,529			81.1 %
	Net Expenditure over Income	-3,224	-21,845	0	21,845			
202	<u>Dewey House</u>							
4011	Rates	528	2,110	5,350	3,240		3,240	39.4 %
4012	Water Rates	0	334	500	166		166	66.7 %
4014	Electricity and Gas	0	-276	3,000	3,276		3,276	-9.2 %
4020	Consumables & Other Expenses	88	88	0	-88		-88	0.0 %
4028	Insurance	118	471	1,250	779		779	37.7 %
4035	Refuse Collection\Bin Emptying	28	94	300	206		206	31.2 %
4036	Repairs and Renewals	0	117	1,500	1,383		1,383	7.8 %
4037	Maintenance Contracts	0	246	1,250	1,004		1,004	19.7 %
	Dewey House :- Expenditure	762	3,182	13,150	9,968	0	9,968	24.2 %
1005	Rent Received	600	2,400	7,200	-4,800			33.3 %
	Dewey House :- Income	600	2,400	7,200	-4,800			33.3 %
	Net Expenditure over Income	162	782	5,950	5,168			
	Town Development :- Expenditure	5,250	35,050	79,391	44,341	0	44,341	44.1 %
	Income	8,312	56,112	73,441	-17,329			76.4 %
	Net Expenditure over Income	-3,062	-21,063	5,950	27,013			