

**Chippenham CATG**FINANCIAL SUMMARY**BUDGET 2012-13**

	£18,087.00	CATG ALLOCATION 2012-13
	£1,587.76	2011-12 underspend
Contributions	£19,922.00	Area board grant to CATG
	£2,000.00	Kington St Michael PC for footway (received)
	£2,083.48	Chippenham TC for Street Pride (received)
<b>Total Budget 2012-13</b>	<b>£43,680.24</b>	

**Expenditure**

Malmesbury Road Chippenham - Zebra crossing refurbishment	£8,809.00	Actual
Kington St Michael - Footway Improv	£12,704.00	Actual
Chippenham Street Pride	£3,469.00	Actual
Chippenham Lowden Hill topo survey	£1,094.00	Actual
<b>Total commitments</b>	<b>£26,076.00</b>	

Remaining Budget 2012-13 **£17,604.24**

**BUDGET 2013-14**

	£18,087.00	CATG ALLOCATION 2012-13
	£17,604.24	2012-13 under spend
Contributions	£13,500.00	Additional contribution.
	£4,250.00	Chipp TC contribution to Lowden Hill tunnel works
	£500.00	Grittleton PC contribution to Fosco
	£500.00	Kington Langley PC
	£200.00	North Wraxall PC contribution to C151 chevron sign
<b>Total Budget 2013-14</b>	<b>£54,641.24</b>	

**Commitments carried forward from 2012-13**

Chippenham New Road - Signing works	£1,335.23	Actual
Accessibility Improvements (Paul Bollen)	£3,800.00	Actual
Chippenham Lowden tunnel street lighting assessment	£1,361.00	Actual
Chippenham Pew Hill Saxby Road	£1,100.00	Actual
Chippenham Wood Lane Area road safety posters	£1,500.00	Estimate
Langley Road - Chippenham. Ped Improvements	£8,500.00	Estimate
Lowden Hill Road Tunnel - Pedestrian & Signing Improvements	£8,900.00	£900 Cost increase due to req for Stage 2 RSA
<b>Total of current commitments 2013-14</b>	<b>£26,496.23</b>	

**New Schemes 2013-14**

1. Cuttle Lane - Biddestone Topo	£1,300.00	£700 cost decrease.
2. C514 Speed Limit	£4,000.00	
4. Grove Lane - Kington St Michael - Speed Limit extension	£500.00	
5. Kington St Michael Road footway works	£3,041.39	£541.39 Cost increase due to additional works
6. New Road Chippenham - changes to Zebra Crossing	£8,222.88	£222.88 Cost increase due to surfacing uplift
7. Pewsham, Chippenham - signing works	£410.00	£290 Cost decrease . Works Order issued
8. Fosco - signing and lining	£1,500.00	
9. Lowden - Shuttle Traffic signals feasibility study	£5,034.00	£34 Cost increase . Report receipt end of March 14
10. Lighting improvements - Lowden Tunnel	£1,238.27	£438.27 Cost increase
11. C151 to Colerne Chevron Sign	£800.00	£200 contribution from north Wraxall PC TBC
<b>Remaining budget less current commitments (as of 14/1/13)</b>	<b>£2,098.47</b>	