



**ANNEX 1: Waverley LC 2009/10 Capital Budget Outturn**

<b>Complete schemes from the 2008/09 Programme</b>	<b>Progress at May 2010</b>	<b>2009/10 Final Expenditure</b>	<b>Forecast Expenditure in 2010/11</b>
DPE Review Farnham	Installation started November, completed May. Snagging required.	Costs assigned to revenue	Nil, revenue funded
DPE Review Godalming	Installation started in March/April	Design costs assigned to revenue	20,000
Sandrock Hill, Farnham	Complete, trees planted last autumn	24,800	
Cranleigh Cycle Links	Complete	3,126	
Scholar's Ride, Farnham	Signs installed between Farnham Park and SIAD	2,583	5,000
Cranleigh Speed Limits	Complete.	24,311	
Alfold Speed Limits and Crossways Junction	Complete, additional bollards ordered to prevent lorries using the verge.	6,934	2,000
Elstead Speed Limits and Gateways	Complete.	6,636	
Summers Road Speed Cushions	Complete	626	
Brook Gateways and Speed Limit	Complete other than lighting for terminal signs and repeaters. Contractor instructed.	20,855	5,000
Victoria Road Re-Surfacing, Farnham	Complete	161	
Lion Lane Re-Surfacing, Haslemere	Complete	17,841	
Weydon Lane Re-Surfacing, Farnham	Complete	Nil	
Shepherd and Flock 50mph speed limit	Defer to future year due to budget pressures.	Nil	
<b>Sub Total</b>		<b>107,873</b>	<b>32,000</b>



<b>Schemes included in the 2009/10 Programme</b>			
	<b>Progress at May 2010</b>	<b>2009/10 Final Expenditure</b>	<b>Forecast Expenditure in 2010/11</b>
DPE Review Haslemere	Report to December Local Committee	Design costs assigned to revenue	
DPE Review Cranleigh	Report to December Local Committee	Design costs assigned to revenue	
Waverley Annual Parking Review	Report to December Local Committee. The Parking team expect to advertise the traffic order, including Haslemere and Cranleigh this summer.	Design costs assigned to revenue	
Wonersh Village Safety Scheme	Complete, PC have provided new gateways	16,277	2,000
Hascombe Village Safety Scheme	Complete.	14,834	2,000
Elmbridge Road	Additional sign installed, bollard to be moved.	Nil	2,000
Bramley Gateways	PC have completed gateway, 'Bramley' signs were supplied by SCC	Inc. in Aids to Movement	
Blackheath Gateways	Designed by SCC, installed by PC.	Design costs assigned against Wonersh scheme	
Wey Hill Pedestrian Crossing, Haslemere	Stage 1 safety audit complete, detailed design on hold pending potential S106 funding.	1,015	
Hale House Lane 30mph limit, Churt	Complete.	25,110	2,000
St Mary's SRS, Frensham	Complete.	21,745	2,000
Tilford Road, 30mph and traffic calming	Construction.	Nil, S106 Funded	
A286 Midhurst Road and Shepherds Hill, Haslemere	Complete.	Nil, S106 Funded	
Potters Gate SRS, Farnham	Complete.	31,596	2,000
A325 Farnborough Rd, Pedestrian Crossing, Farnham	Preliminary design and Stage 1 safety audit complete.	Nil	
Crossing at Fox PH	Feasibility complete.	Nil	
Chalk Rd/Deanery Rd Junction	Complete other than street lighting.	99,663	6,000
Chandler's School SRS, Witley	Complete.	27,820	2,000
Witley Infants SRS	Complete.	5,438	1,000
Station Lane reduced speed limit, Milford	Feasibility only this year. In discussion with Network	Nil	

<b>SUMMARY AT MAY 2010</b>		
	<b>2009/10 Final Expenditure</b>	<b>Forecast Expenditure in 2010/11</b>
<b>Complete schemes from the 2008/09 Programme</b>	<b>107,873</b>	<b>32,000</b>
<b>Schemes included in the 2009/10 Programme</b>	<b>273,619</b>	<b>36,000</b>
<b>TOTAL</b>	<b>381,492</b>	<b>68,000</b>