

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**Complete 2014/15 ITS Schemes**

Bookhurst Road Cycle Path/Footway, Ewhurst (Sections 1 & 2)	80,000	135,000	Completion end Sept. Apply £75k S106 and £35k PIC
Farnborough Road/Upper Hale Road Ped Phase		85,000	Being priced, install Q3 2015/16: Apply £12k PIC
Bourne Crossroads Environmental Enhancement		42,000	Now priced, install Q3 2015/16
Flambard Way/Holloway Hill Ped Phase		36,000	Being priced, install Q3 2015/16.
Fosters Bridge Flooding Study/investigation, Haslemere		2,000	Complete study Q3 2015/16
Haslemere Village Gateways		25,000	Being priced, install Q3 2015/16.
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere		35,000	Substantially complete, snagging outstanding. Apply £5k PIC
Claytons Jewellers Railings, Haslemere		46,000	Substantially complete, snagging outstanding
Haslemere/Weyhill Ped-Cycle improvements study		500	Subsume into Living Streets Study, see externally funded schemes below
Shere Road, Ewhurst, HGV Restriction		5,000	Design in progress, install Q4 2015/16
Chiddingfold Pedestrian Crossing		56,000	Complete July 2015

**Sub Total 0**

**467,500**

**Carry forward to page 1**

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SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
<b>2015/16 ITS Schemes: Programme approved at Dec 2014 &amp; March 2015 LC</b>			
Wonersh to Shamley Green: Review 40mph speed limit	10,000	7,000	See agenda item, install Q4. Apply £6.5k PIC
Mare Lane, Hascombe: Extend 30mph limit to village hall	5,000	4,000	See agenda item, install Q4
Feasibility study two way traffic access to Central and Wagon Yard car parks	7,000	7,000	Feasibility in progress, outputs expected October
Safety improvements at Wey Meadow j/w A325 Wrecclesham Hill	10,000	10,000	Design in progress, install Q4
A3100 Meadrow, Farncombe: two new pedestrian refuges	30,000	35,000	Design in progress, install Q4
Eashing Lane, Shackstead Lane, Quartermile Rd: Review speed limits	5,000	5,000	See agenda item.
A3100 Portsmouth Rd, Milford: Harden overrun area	7,000	12,000	Design complete, install Q4, apply £3k PIC
Road safety/speed limit review A286 j/w Gasden Lane	7,000	15,000	See agenda item, install Q4
Shepherds Hill j/w Lower St: Kerb build-out to assist crossing	25,000	25,000	Design in progress, install Q4
Homefield Rd, Thursley. Improve vehicle access	15,000	27,000	Design complete, install Q3
A283 Petworth Rd, 30mph speed limit	15000	15000	

Continued on next page

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
<b>2015/16 ITS Schemes (continued)</b>			
A287 Millbridge: VAS on southbound approach	5,000	5,000	Install Q3
Springfield, Elstead: Provide parking at NHS surgery	10,000	25,000	Design in progress, install Q4
B3000 Puttenham Heath Rd j/w A3: Feasibility study for additional lane on roundabout approach	2,000	2,000	Report expected Oct.
Carriageway, footway and drainage maint. works in Western Villages	50,000	50,000	In progress
Carriageway, footway and drainage maint. works in Godalming, Milford & Witley	60,000	60,000	In progress
Feasibility reclassify Farnham town centre A roads	5,000	5,000	In progress, report expected Oct.
Additional lighting in Sandrock Hill	10,000	10,000	Design in progress, install Q3
<b>Sub Total</b>	278,000	<b>319,000</b>	<b>Carry forward to page 1</b>

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**2015/16 Capital Maintenance: Approved at Dec. 2014 LC**

Carriageway, footway, drainage or other maintenance works across the four TG areas	160,000	160,000	Maintenence engineer is in discussion with members on potential schemes/use.
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**Sub Total** 160,000      **160,000**      **Carry forward to page 1**

**Revenue Maintenance: Allocations approved at Dec 2014 LC**

Reserve Funding For Lengthsman Scheme	45,000	45,000	
Jetter for 3 weeks, area team	15,000	15,000	In addition to 5 weeks centrally funded
Ad hoc Signs, Lines Bollards etc by area team	10,000	10,000	In response to rquests from residents and members

**Sub Total** 70,000      **70,000**      **Carry forward to page 1**

**Highway budgets and forecast expenditure for 2015/16**

**2015/16 Local Committee Budget**

**2015/16 Forecast Expenditure (pages 2 to 5 below)**

Capital ITS Carried Forward from 2014/15	12,000
Capital ITS Improvement Schemes	262,000
Capital Maintenance	262,000
Revenue Maintenance	192,000
Community Enhancement	45,000
Apply PIC Contributions: 2014/15 schemes*	300,000
Apply S106 Contributions: 2015/16 schemes*	<u>75,000</u>
<b>Total</b>	<b>1,073,000</b>

Complete 2014/15 ITS Schemes	467,500
2015/16 ITS Schemes	319,000
Capital Maintenance	160,000
Revenue maintenance	70,000
Community Enhancement	<u>45,000</u>
<b>Total</b>	<b>1,061,500</b>

**EXTERNALLY FUNDED SCHEMES**

**Programme approved at March 2015 LC (Highways Update, Annex 3)**

<b>SCHEME TITLE</b>	<b>ESTIMATED COST</b>	<b>FUNDING SOURCE/PROGRESS</b>
Godalming, feasibility for signals at Meadrow j/w Catteshall Rd	10,000	Sainsbury's, Godalming. Report expected Oct
Weyhill, Haslemere: zebra crossing	40,000	Tesco, Lion Lane and Whispers, Haslemere. Design complete, install Q4
Haslemere, pram ramps at Tanners Lane and other locations	25,000	Tesco, Lion Lane and Whispers, Haslemere. Work ordered, install Q4
Fosters Bridge, Haslemere: pedestrian improvement feasibility study	3,000	Tesco, Lion Lane and Whispers, Haslemere. Report expected Oct.
Living Streets study, Haslemere , Wey Hill, Critchmere	10,000	Tesco, Lion Lane and Whispers, Haslemere
A281 Horsham Rd, near Stone Hatch Alfold	12,000	CRG Funded
B3001 Charles Hill, near The Donkey PH Elstead	6,000	CRG Funded
Station Road, Bramley. New zebra crossing	50,000	St Catherine's School, Bramley. In pricing, install Q4