

ETI Capital Budget

- The table below shows the capital budget approved at the start of 2020/21, alongside approved budgets for 2021-26.
- Estimated grant funding is shown at the point in time the MTFS was agreed. Amounts are subject to change. Highway maintenance grants are received as a block sum, and have been split across activities as an illustration.

| Project | 2020/21 approved budget | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2021-26 MTFS TOTAL | 2021-26 estimated grant funding |
|---|-------------------------|-------------|-------------|--------------|--------------|--------------|--------------------|---------------------------------|
| | £m | | | | | | £m | |
| Surrey Flood Alleviation - River Thames | 2.6 | 2.5 | 10.0 | 60.0 | 60.0 | 50.0 | 182.5 | |
| Surrey Flood Alleviation - Wider Schemes | 1.1 | 3.0 | 3.7 | 3.7 | 3.7 | 3.7 | 17.8 | |
| Highway Maintenance | 37.7 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 200.0 | 164.3 |
| A320 North of Woking and Junction 11 of M25 | | 3.0 | 15.0 | 27.7 | - | - | 45.7 | 45.7 |
| Bridge/Structures Maintenance | 3.9 | 8.6 | 10.2 | 10.2 | 10.2 | 10.2 | 49.2 | 8.6 |
| Traffic signals | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 14.6 | 0.7 |
| Street Lighting LED Conversion | 5.7 | 7.6 | 4.8 | - | - | - | 12.4 | |
| Illuminated Street Furniture | 2.9 | 3.5 | 1.9 | 1.9 | 1.9 | 0.5 | 9.7 | |
| Flooding & drainage | 1.8 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 | 8.5 | 1.5 |
| Local Highways Schemes | 2.0 | 3.1 | 3.0 | 3.0 | 3.0 | 3.0 | 15.1 | |
| Local Enterprise Partnerships Funded Schemes | 3.3 | 7.3 | - | - | - | - | 7.3 | 7.3 |
| External funding | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 6.0 | |
| Drainage Asset Capital Maintenance/Improvements | 1.3 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 5.0 | |
| Safety Barriers | 1.0 | 1.3 | 1.5 | 1.5 | 1.5 | 1.5 | 7.3 | |
| A217 Reigate to Horley safer road scheme | 0.7 | - | - | - | - | - | - | |
| Smaller schemes | 2.5 | 2.8 | 1.1 | 0.8 | 0.8 | 0.8 | 6.1 | 0.9 |
| Highways and Transport Total | 70.5 | 89.5 | 98.0 | 155.5 | 127.8 | 116.4 | 587.3 | 229.0 |
| Public Rights of Way | 1.3 | 1.0 | 0.7 | 0.7 | 0.7 | 0.7 | 4.0 | |
| Basingstoke Canal | 0.3 | 0.2 | 0.2 | 0.2 | 0.1 | 0.1 | 0.7 | |
| Improving Access to the Countryside | 0.8 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | |
| Closed landfill sites | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.3 | |
| Environment Total | 2.5 | 1.7 | 1.0 | 1.0 | 0.9 | 0.9 | 5.5 | - |
| ETI Total | 73.0 | 91.1 | 99.0 | 156.5 | 128.8 | 117.4 | 592.8 | 229.0 |

- These amounts represent schemes directly delivered by ETI. Smaller schemes include Highways Signs, Road Safety, Replacement Vehicles, and Bus Corridor Improvements.
- Further schemes, including Local Committee Integrated Transport Schemes, will be transferred from the Capital Pipeline during the year as they are developed.

ETI Capital Pipeline

Capital pipeline schemes are subject to further development and approval, and are therefore subject to change.

| ETI Capital Pipeline | £m | Description |
|---|--------------|--|
| Farnham Infrastructure Programme | 138.1 | Farnham Town centre improvements including quick wins and A31 Hickley's Corner |
| Surrey Infrastructure Refresh - Scheme Pipeline - placeholder | 101.0 | To deliver a range of infrastructure schemes arising from the Surrey Infrastructure Plan including provision for match funding or contributions to schemes to leverage external funding. |
| Ultra Low Emission buses | 48.4 | Accelerating the substantive introduction of ultra-low and zero emissions buses and minibuses into Surrey. Also encompasses investment in bus priority measures at pinch-points to improve bus journey times and real time passenger information to aid resident knowledge and travel decision making. The intention is there will be complementary investment by bus operators and community transport providers to maximise the number of ultra-low and zero emission vehicles to be introduced over the lifetime of the project, thus generating further reductions in emissions from transport operations. |
| Materials Recovery Facility at Trimps Farm | 27.0 | Feasibility work is ongoing to demonstrate whether there is a strong business case to proceed with the development of a Materials Recovery Facility at Trimps Farm. This work is expected to be concluded by the end of March 2021 at which point a decision will be made whether to move forward with this project. It is expected that this work will also include firmer cost estimates for the development. |
| Local Enterprise Partnerships Funded Schemes | 23.9 | Continuation of current LEP transport related schemes and potential future schemes from 22/23 onwards, assuming the LEPs are allocated new growth deal funding. The schemes link to the emerging LTP4, Surrey Infrastructure Programme, Climate Change Strategy, 2030 Vision and the strategic priorities in the refreshed organisation strategy. They are likely to include a range of schemes such as sustainable & active travel, congestion schemes, junction improvements, smarter transport & network resilience schemes. |
| A22 Strategic Developments HIF | 15.0 | Progression of an A22 major transport scheme, related to the strategic development in Surrey/West Sussex (previously submitted as a HIF bid). |
| CRC Improvements | 12.5 | Improvements to CRCs including potentially Slyfield. |
| Local Cycling and Walking Infrastructure Plans (LCWIPS) | 12.0 | Funding for the delivery of prioritised schemes that will be identified through the completion of the 11 Local Cycling & Walking Infrastructure Plans across Surrey. |
| Phase 2 A22 Corridor scheme | 10.0 | Extension of the A22 scheme |
| Environment schemes | 13.5 | Renewable energy installations, creation of a revolving zero carbon scheme for public landlords, energy efficiency works on the corporate estate and new woodland creation. |
| Active Travel (both EATF & future) | 5.9 | Delivery of the Government awarded Tranche 2 Emergency Active Travel Programme. These schemes include changes to the highway to facilitate more sustainable travel choices. |
| Other (schemes below £5m) | 16.5 | DfT pinchpoints –Woodhatch and Frimley, Electric Vehicle Infrastructure, Highways England Designated Fund including bids, Major infrastructure development – e.g. A24, School Road jct, Old Lodge Farm, Food waste capital, Basingstoke Canal campsite improvements |
| ETI TOTAL | 423.8 | |