

Old Year Transport Capital Summary Report with Comments

Appendix 2

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL SPEND	COMMITTED	UNCOMMITTED BUDGET	
A3054 Strategic Corridor - Newport to Ryde							
8H50	A3054 RTNSC - Carriageway Mtce (Inc A-Skid)	£0	£1,069,097	£1,068,770	£26,222	-£25,896	Works complete
8H51	A3054 RTNSC - Footway Mtce (Inc T-Paving)	£0	£161,658	£135,667	£1,233	£24,757	Works complete
8H52	A3054 RTNSC - Street Lighting	£0	£50,000	£47,450	£0	£2,550	Complete by mid-July 2002
8H53	A3054 RTNSC - Wootton Bridge	£0	£48,000	£42,711	£617	£4,672	Complete. Retention due April 2003.
8H54	A3054 RTNSC - Newport Tunnels Graffiti	£0	£6,000	£9,263	£409	-£3,672	Tunnel 1 complete
8H55	A3054 RTNSC - Binstead Bridge	£0	£15,000	£15,432	£0	-£432	Complete
8H56	A3054 RTNSC - Bus Infrastructure Improvemnts	£0	£39,442	£39,442	£0	£0	Complete
8XA1	Ryde-Newport Strategic Corridor	£900,000	£0	£0	£0	£0	
Total for Group		£900,000	£1,389,197	£1,358,735	£28,482	£1,980	
A3020 Strategic Corridor - Newport To Cowes							
8XC1	Cowes-Newport Strategic Corridor	£675,000	£0	£4,750	£530	-£5,280	Project deferred - to be undertaken in 2003-04
Total for Group		£675,000	£0	£4,750	£530	-£5,280	
A3054 Strategic Corridor - Newport to Yarmouth							
8H60	NTYSC - Yarmouth Bridge carriageway works	£0	£80,000	£41,678	£4,631	£33,691	Phase 2 complete Further work deferred to 2003-04
8H61	NTYSC - Bettyhaunt Lane	£0	£120,000	£93,553	£5,653	£20,793	Complete
8H62	NTYSC - Carriageway Maintenance	£0	£373,000	£419,259	£24,076	-£70,335	Complete
8H63	NTYSC - Footway Maintenance	£0	£210,000	£138,306	£74,587	-£2,893	Complete
8XD1	Nport-Yarmouth Strategic Corridor	£723,000	£0	£7,847	£0	-£7,847	
Total for Group		£723,000	£783,000	£700,644	£108,947	-£26,591	
Islandwide Public Transport Infrastructure							
8H5A	PTII - Islandwide Bus Routes	£0	£183,207	£180,425	£2,782	£0	Complete. Commitment = retention
8H5B	PTII - Gt Preston Rd Ryde	£0	£250,000	£246,534	£26,503	-£23,037	Completion end Feb 2003
8H5C	PTII - Carpenters Rd St Helens	£0	£300,000	£303,219	£22,885	-£26,105	Commenced 6 January 2003
8H5D	PTII - Melville St Sandown	£0	£70,000	£71,207	£1,083	-£2,291	Complete. Commitment = retention
8H5E	PTII - Mayfield Rd Ryde	£0	£100,000	£105,632	£21,677	-£27,310	Commenced 6 January 2003

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8XZ1	PTransport Infrastructure Impvmts	£975,000	£0	£0	£0	£0	
Total for Group		£975,000	£903,207	£907,017	£74,931	-£78,741	
Newport Town Centre Traffic Management							
8XY1	Newport Town Centre Traffic Mngmnt	£1,100,000	£465,464	£27,297	£0	£438,167	Consultation period ended - project redefined
Total for Group		£1,100,000	£465,464	£27,297	£0	£438,167	
Pedestrian Improvements							
8XW1	Pedestrian Improvements	£250,000	£0	£0	£0	£0	Islandwide improvements
Total for Group		£250,000	£0	£0	£0	£0	
Advance Highways Design for 2003/05							
8H6A	Alpine Rd Ventnor	£0	£5,000	£3,544	£1,240	£216	Complete
8XV1	Advance Highway Design for 2003/5	£300,000	£145,000	£0	£0	£145,000	Schemes currently being prioritised
Total for Group		£300,000	£150,000	£3,544	£1,240	£145,216	
Ventnor Ground Investigation							
8XT1	Ventnor Ground Investigation	£300,000	£300,000	£73,893	£195	£225,912	Total budget required = ú304,000
Total for Group		£300,000	£300,000	£73,893	£195	£225,912	
A3055 Undercliff Drive Diversion Works							
8XU1	Undercliff Drive - Beauchamp House	£950,000	£950,000	£1,048,805	£12,587	-£111,392	Main contract complete.Additionl works & further investigatns ongoing
Total for Group		£950,000	£950,000	£1,048,805	£12,587	-£111,392	
Highway Maintenance Capitalisation							
8H1U	Leeson Rd Ventnor (Emergency Works)	£0	£0	£0	£0	£0	Combine project with Chimney Steps 8H4D
8H6B	Coppins Bridge Reconstruction	£0	£250,000	£228,370	£1,635	£19,995	Complete (snagging works outstanding). Retention due Feb 2004
8XE1	Highway Mtce Capitalisation	£609,000	£609,000	£0	£0	£609,000	End of year transfer of eligible works
Total for Group		£609,000	£859,000	£228,370	£1,635	£628,995	
Structural Maintenance of Principal Roads							

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8XBK	98/99 - A3055 Military Road Project	£1,936,146	£1,936,146	£586,437	£236,329	£1,113,380	Work commenced 6 Jan 03. Additional funds requested 16 Oct 2002.
Total for Group		£1,936,146	£1,936,146	£586,437	£236,329	£1,113,380	
Structural Maintenance Of Carriageways							
8H1C	01/02/03 A3055 Sandown Road Lake	£73,057	£73,057	£901	£0	£72,156	Deferred to 2003-04
8XP2	00/01/02 A3055 Broadway Sandown - Widening	£5,600	£5,600	£790	£3,110	£1,700	Ongoing design, consultation and land acquisition
8XP8	00/01/02 A3054 Binstead Hill - Kerb/Drainage	£3,409	£504	£1,183	£0	£-679	Complete
8XPA	00/01/02 A3055 IW Pearl to Brook - S.Dressing	£1,500	£0	£0	£0	£0	Complete
Total for Group		£83,566	£79,161	£2,874	£3,110	£73,177	
Surfacing							
8H10	01/02/03 A3055 High St / Church St Niton	£20,583	£2,596	£2,596	£0	£0	Complete. Commitment=Retention. Remaining budget=staff costs
8H11	01/02/03 Puckpool Hill Ryde	£0	£0	£0	£0	£0	Complete
8H12	01/02/03 B3323 Shorwell Road (Rains Grove)	£3,398	£3,398	£3,398	£0	£0	Complete
8H15	01/02/03 Hillway Whitecliff Bay	£0	£0	£0	£0	£0	Complete
8H18	01/02/03 Trafalgar Road Newport	£0	£0	£0	£0	£0	Complete
8H19	01/02/03 High Street Newport	£2,625	£2,625	£2,572	£0	£53	Complete
8H1W	01/02/03 Baring Road - Ward Avenue	£0	£0	£0	£0	£0	Complete
8H1X	01/02/03 A3055 Park Avenue Ventnor	£10,223	£10,223	£6,638	£0	£3,585	Complete
8H2W	01/02/03 Surface Dressing - Other Roads	£0	£0	£1,456	£0	£-1,456	Complete
8H6G	Carriageway Overlays-Ryde & E Cowes	£0	£100,000	£59,649	£97,679	£-57,328	
Total for Group		£36,829	£118,842	£76,310	£97,679	£-55,147	
Insitu Recycling							
8H2A	01/02/03 Great Preston Road Ryde (Part)	£74,731	£74,731	£17,104	£62,004	£-4,377	See 8H5B
8H2B	01/02/03 Mayfield Road Ryde	£60,000	£0	£1,845	£0	£-1,845	See 8H5E
8H2C	01/02/03 Minerva Road East Cowes	£32,000	£32,000	£22,242	£332	£9,426	Complete. Commitment = retention
8H2D	01/02/03 Lamorbey Road / James Avenue Lake	£60,000	£60,000	£57,089	£860	£2,050	Complete. Commitment = retention
8H2E	01/02/03 Duver Road St Helens	£35,000	£35,000	£34,325	£24	£651	Complete by end Feb 2003
8H2F	01/02/03 New Road Wootton	£2,300	£2,300	£0	£0	£2,300	Deferred
8H2G	01/02/03 Newnham Lane Binstead (West End)	£47,500	£47,500	£44,281	£663	£2,556	Complete. Commitment = retention
8H2H	01/02/03 Trafalgar Road Newport	£13,500	£9,734	£964	£0	£8,770	Deferred
8H2J	01/02/03 Union Rd / St Johns Rd / George St	£82,700	£82,700	£79,085	£1,170	£2,445	Complete. Commitment = retention

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8H2K	01/02/03 Mayfield Road East Cowes	£10,583	£10,583	£0	£0	£10,583	Complete
8H2L	01/02/03 Rowlands Lane Havenstreet North End	£12,000	£12,000	£34,013	£512	-£22,525	Complete. Commitment = retention
Total for Group		£430,314	£366,548	£290,947	£65,566	£10,034	
Bridges							
8H1E	01/02/03 Yar Bridge Yarmouth (Phase 1)	£2,457	£824	£824	£1,253	-£1,253	Complete
8H1F	01/02/03 Wootton Bridge	£0	£853	£236	£0	£617	Complete
8H1G	01/02/03 Medina Bridge Newport	£0	£993	£1,290	£0	-£297	Complete
8H1H	01/02/03 Chilton Chine	£56,508	£41,508	£35,329	£2,440	£3,740	Complete. Consultants fees outstanding.
8H1J	01/02/03 Horringtonford	£18,948	£8,948	£2,371	£278	£6,299	Design on hold. Deferred to 2003-04.
8H1K	01/02/03 Shide Newport	£4,636	£4,636	£605	£0	£4,031	Design complete
8H1L	01/02/03 Wroxall	£17,453	£7,453	£2,556	£0	£4,897	Design on hold. Deferred to 2003-04.
8H1M	01/02/03 Gurnard	£26,528	£26,528	£9,194	£10,866	£6,468	Design under review. Deferred to 2003-04.
8H1N	01/02/03 Caesars Road Newport	£61,496	£62,396	£53,256	£7,721	£1,419	Complete.Outstanding snagging prog Feb '03
8H1P	01/02/03 Betty Haunt Lane Newport	£23,947	£23,947	£20,599	£8,490	-£5,142	Complete. Consultants fees outstanding.
8H1Q	Blacklands Bridge (part insurance credit)	£30,000	£30,000	£26,976	£1,838	£1,185	Complete. Consultants fees outstanding.
8H1R	01/02/03 Calbourne Lower Mill	£15,490	£10,490	£4,145	£0	£6,345	Scheme deferred to 2003-04.
8H1S	01/02/03 Shide Chalk Pit Tunnel	£0	£250	£1,124	£0	-£874	Complete
8H1T	01/02/03 Sandy Lane Newport	£1,639	£1,976	£2,089	£0	-£113	Complete
8H1V	01/02/03 Islandwide Bridges - Maintenance	£50,728	£50,728	£36,428	£11,558	£2,742	Ongoing
8H6C	Culvert Reconstruction- E.Cowes Rd, Whipp'ham	£0	£20,000	£20,768	£0	-£768	Complete
8XND	00/01/02 Afton Bridge Freshwater - Reconstr	£45,445	£45,445	£48,881	£3,398	-£6,834	Complete. Snagging prog April 2003
8XNG	00/01/02 Park Rd Wootton Bridge and Rd Imprv	£140,715	£140,715	£71,264	£563	£68,888	Ongoing consultation, land acquisition
8XNH	00/01/02 Alresford Rd Footbridge Shanklin	£29,245	£29,245	£1,119	£32,013	-£3,887	Works programmed March 2003
8XNJ	00/01/02 Highwood Lane Bridge,Rookley	£2,353	£0	£0	£0	£0	Complete
8XNK	00/01/02 Islandwide Structural Bridge Mtce	£0	£0	£761	£1,550	-£2,311	Ongoing
8XNL	00/01/02 Hovertravel & Appuldurcombe Bridges	£0	£0	£86	£0	-£86	Complete
Total for Group		£527,588	£506,935	£339,901	£81,967	£85,067	
Carriageway Overlays							
8H2M	01/02/03 Brocks Copse Road Wootton	£43,606	£26,106	£2,302	£23,804	£0	Complete
Total for Group		£43,606	£26,106	£2,302	£23,804	£0	

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Footway Improvements & New Footways							
8H0M	01/02/03 Alverstone Road Apse Heath Footway	£3,667	£3,667	£5,351	£1,498	-£3,182	Complete
8H0N	01/02/03 Lane End Road Bembridge - Footway	£8,720	£7,507	£3,101	£0	£4,406	Complete
8H0P	01/02/03 Gustars Shute Calbourne - Footway	£14,368	£14,368	£14,748	£4,261	-£4,641	Complete
8H0R	01/02/03 Eddington Road St Helens - Footway	£63,243	£93,243	£5,466	£71,564	£16,213	Programmed
8H0S	01/02/03 Pondwell Hill - New Footway	£12,767	£11,681	£11,796	£0	-£115	Complete
8H0T	01/02/03 Baring Road Cowes (Phase 1)	£42,494	£42,494	£3,525	£0	£38,969	Ongoing design and consultation
8XME	99/00 Lane End Rd Bembridge - Footway	£6,394	£6,394	£318	£0	£6,076	Ongoing land acquisition
8XN0	00/01/02 N.Walk Ryde - Footway - Phase 1	£469,301	£509,743	£513,010	£19,922	-£23,189	Complete
8XN1	00/01/02 The Parade Cowes - Footway reconst	£340	£1,908	£1,908	£0	£0	Complete
8XN2	00/01/02 Newport Pedestrianisation Study	£0	£9,536	£18,126	£0	-£8,590	
8XN6	00/01/02 John St Ryde - Footway	£3,000	£3,000	£0	£0	£3,000	
8XN9	00/01/02 Heathfield Rd Freshwater - Footway	£847	£2,045	£1,853	£193	-£1	Complete
8XNA	00/01/02 Clarence Rd Wroxall - Footway	£3,798	£3,798	£2,973	£3,199	-£2,374	Ongoing design
8XNB	00/01/02 Halletts Shute Freshwater - Footway	£7,000	£7,000	£0	£0	£7,000	Due for completion by end March 2003
8XNC	00/01/02 Upper High St Bembridge-Footway	£20,000	£20,000	£0	£0	£20,000	Scheme being designed in house
Total for Group		£655,939	£736,384	£582,176	£100,637	£53,572	
Drainage							
8H20	01/02/03 B3401 Junction of Betty Haunt Lane	£14,103	£14,103	£14,408	£0	-£305	Complete
8H21	01/02/03 Station Road St Helens	£29,208	£29,208	£230	£0	£28,978	Deferred to 2003-04
8H23	01/02/03 Ashey Road Ryde North of Ponda Rosa	£10,000	£6,657	£6,657	£0	£0	Complete
8H26	01/02/03 Duver Road St Helens	£30,000	£30,000	£21,487	£0	£8,513	Complete
8H27	01/02/03 Field Run-Off Islandwide	£23,037	£17,574	£17,574	£0	£0	Ongoing
8H28	01/02/03 Castle Road Carisbrooke	£13,133	£13,133	£13,142	£1,998	-£2,006	Scheme substantially complete
8H29	01/02/03 Apse Manor Lane	£0	£0	£109	£0	-£109	
8H2X	01/02/03 A3054 Binstead Road	£1,594	£746	£380	£0	£366	Complete
8H2Y	01/02/03 A3021 Whippingham Road (Brickyards)	£5,500	£5,500	£5,040	£0	£460	Complete
Total for Group		£126,575	£116,921	£79,026	£1,998	£35,898	
Safe Routes To Schools							
8H0A	01/02/03 Safe Routes to Schools	£0	£9,127	£14,055	£0	-£4,928	Complete

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8XRH	00/01/02 Wroxall to Ventnor Middle School	£0	£0	£0	£0	£0	Study complete
8XRJ	00/01/02 IslandWide S.R to Schools Initiative	£4,940	£4,049	£116	£0	£3,933	Ongoing
8XRK	00/01/02 Somerton MSchool-Footpath & Crossing	£21,782	£21,782	£42,816	£0	£-21,034	Complete
8XRM	00/01/02 Brighstone Primary - SRtoSchool	£20,346	£26,834	£26,834	£0	£0	Complete
8XRN	00/01/02 Freshwater Primary - SRto School	£15,922	£27,071	£25,675	£0	£1,396	Complete
8XRP	00/01/02 Grange Rd Primary - SR to School	£29,101	£3,228	£4,528	£0	£-1,300	Consultations ongoing
Total for Group		£92,091	£92,091	£114,024	£0	£-21,933	
Traffic Calming / Speed Reduction							
8XMP	99/00 Quiet Roads	£0	£0	£3,875	£0	£-3,875	Scheme substantially complete
8XPM	00/01/02 Brading Town Plan - Phase 1	£0	£2,260	£2,179	£0	£81	Complete
8XPP	00/01/02 Central Islands - East Cowes	£3,204	£36	£113	£0	£-77	Complete
8XPR	00/01/02 Traffic Quiet Cells,Ryde	£52,679	£115,677	£22,810	£1,660	£91,207	Deferred. Construction start May/June 2003
8XPT	00/01/02 Traffic Management Systems - Ryde	£7,076	£2,364	£1,652	£759	£-47	Combined with Traffic Quiet Cells Scheme
8XPU	00/01/02 Scarrots Lane,NPort -Traffic Calming	£5,000	£0	£0	£0	£0	Combined with Newport TC Traffic Management
8XPV	00/01/02 Ashey Rd Traffic Calming	£2,189	£6,287	£6,287	£0	£0	Complete
8XPW	00/01/02 Traffic Islands Kite Hill, Wootton	£0	£1,086	£1,240	£0	£-154	Complete
8XPY	00/01/02 Warwick st,Ryde - Improve Rd Humps	£0	£0	£0	£5,872	£-5,872	Commitment outstanding (Evans Grant)
Total for Group		£70,148	£127,710	£38,156	£8,291	£81,263	
Public Transport Provision							
8H08	01/02/03 Study for Bus Priority Measures	£18,283	£50,787	£33,976	£12,500	£4,311	Complete
8H09	01/02/03 Bus Shelters	£24,662	£39,781	£30,370	£7,470	£1,941	Merged with 8XPL - General Provision of New Bus Shelters
8H1A	01/02/03 Upgrade Bus Stops & Hardstanding	£25,898	£30,898	£31,212	£0	£-314	Complete
8H1B	01/02/03 Ryde Interchange	£0	£0	£153	£0	£-153	Complete
8H40	Sandown/Shanklin - Park & Ride Facilities	£0	£4,000	£1,986	£0	£2,014	
8XM1	99/00 Bus priority schemes	£1,330	£1,330	£0	£0	£1,330	Merged with 8H08
8XM2	00/01/02 Bus/Taxi Shelter South St Newport	£5,000	£4,550	£4,907	£0	£-357	Complete
8XM3	00/01/02 Sandown Rd Lake - Lay-by	£17,960	£7,960	£4,829	£0	£3,131	Layby works cancelled
8XPF	00/01/02 Park & Ride Cowes - Additional Funds	£48,007	£45,043	£155	£7,000	£37,888	Work on hold pending budget allocation - grant bid
8XPG	00/01/02 Park & Ride Ryde - Additional Funds	£14,171	£176	£220	£0	£-44	To form part of major scheme bid for Ryde Interchange
8XPJ	00/01/02 Island Rail Study	£0	£70	£70	£0	£0	
8XPK	00/01/02 Bus Priority Measures	£10,084	£10,084	£369	£0	£9,715	Merged with 8H08

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8XPL	00/01/02 Provision of New Bus Shelters	£4,322	£540	£540	£0	£0	Complete
Total for Group		£169,717	£195,219	£108,786	£26,970	£59,463	
Cycleways							
8H01	01/02/03 Cycle Parking Facilities	£4,396	£4,396	£10,214	£50	£-5,868	Complete
8H02	01/02/03 Advanced Stop Lines	£0	£0	£44	£0	£-44	Complete
8H04	01/02/03 Fairlee Cycleway Drainage	£34,811	£875	£275	£600	£0	Investigation complete
8H05	01/02/03 Newport to Sandown Cycle Route	£281,999	£402,201	£459,240	£16,605	£-73,644	Consultnts wrking final phase.Target complete Mar'03.Grant applied for Deferred to 2003-04
8H06	01/02/03 Freshwater Causeway to Afton Road	£20,000	£42	£42	£0	£0	
8H0V	01/02/03 Upgrade Existing Cycleways	£43,457	£43,457	£38,272	£0	£5,185	Complete
8H0W	01/02/03 Bridge Refurbishment	£15,000	£2,612	£2,705	£0	£-93	Complete
8H0X	01/02/03 Cycle Route Signing	£5,000	£5,000	£1,868	£0	£3,132	
8H0Y	01/02/03 Cycleway Studies	£2,638	£2,638	£4,739	£0	£-2,101	Complete
8XMT	99/00 Cycle priority	£0	£0	£0	£148	£-148	
8XNM	00/01/02 Newport - Wootton Cycle Route	£0	£0	£4,866	£7,720	£-12,586	Complete
8XNN	00/01/02 Wootton - Ryde Cycle Route	£34,594	£674	£673	£66	£-65	Current phase due for completion Dec 2002
8XNR	00/01/02 Urban Cycling Initiatives	£0	£0	£289	£0	£-289	Scheme substantially complete.
Total for Group		£441,895	£461,895	£523,226	£25,189	£-86,519	
Pedestrian Improvements							
8H0B	01/02/03 Pelican Crossings	£52,819	£39,526	£37,389	£2,798	£-661	Complete
8H0D	01/02/03 Disabled Dropped Crossings	£22,152	£44,855	£55,338	£19,884	£-30,367	Programme complete - virement required
8H0E	01/02/03 Pedestrian Signing	£14,260	£14,260	£12,704	£0	£1,556	Complete
8H0F	01/02/03 Pedestrian Footbridges Inspections	£20,000	£0	£0	£0	£0	
8H0G	01/02/03 Rural Rights of Way Enhancements	£8,000	£8,000	£8,551	£0	£-551	Complete
8H0H	01/02/03 Footway Resurfacing and Rekerbing	£22,807	£22,807	£30,707	£69	£-7,969	Complete
8H0K	01/02/03 Upgrade Paths to Urban Standard	£38,921	£38,921	£38,834	£2,915	£-2,828	Complete March 2003
8XMJ	99/00 Appley Road Ryde. Upgrade Ped Crossing	£0	£141	£0	£0	£141	
8XML	99/00 Arreton St Arreton. Ped Crossing	£2,083	£0	£77	£0	£-77	Complete
8XNX	00/01/02 Facilities for Disabled	£1,762	£2,826	£2,826	£0	£0	Programme complete
8XP0	00/01/02 Anglesea St/George St Ryde - Crosing	£6,820	£6,820	£0	£2,696	£4,124	Being designed in-house
Total for Group		£189,624	£178,156	£186,426	£28,363	£-36,633	

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL SPEND	COMMITTED	UNCOMMITTED BUDGET	
Safety							
8H3A	01/02/03 St Marys Roundabout Newport	£21,461	£32,642	£32,171	£0	£471	Complete
8H3B	01/02/03 Smallbrook Lane / Ashey Road Ryde	£6,696	£3,515	£2,882	£0	£633	Complete
8H3C	01/02/03 St Johns Road / Player Street Ryde	£10,000	£10,000	£86	£0	£9,914	Combined with Traffic Quiet Cells Scheme
8H3E	01/02/03 St Georges Roundabout Newport	£8,000	£0	£0	£0	£0	Complete
8H3G	01/02/03 Carpenters Rd Beaper Shute Brading	£59,103	£81,103	£57,459	£24,000	-£356	Complete
8H3K	01/02/03 Fitzroy St / Leed St Sandown	£7,968	£7,968	£3,861	£0	£4,107	In progress
8H3M	01/02/03 Embankment Road Bembridge	£15,000	£15,000	£0	£0	£15,000	
8H3R	01/02/03 Colour Textured Surfacing	£64,899	£75,899	£78,996	£0	-£3,097	Complete
8H3T	01/02/03 Visibility Improvement at Junctions	£445	£445	£9,769	£49	-£9,373	Complete
8H3W	01/02/03 North Road / High Street Shanklin	£66,481	£18,717	£18,297	£51	£369	
8H3X	01/02/03 Newport Rd / Nodes R Northwood	£0	£875	£875	£0	£0	Complete
8H3Y	01/02/03 High St / Kite Hill Wootton Bridge	£65,828	£1,375	£875	£0	£500	
8XL3	99/00 Morton Common/Perowne Way - Tf Lights	£0	£0	£3,516	£0	-£3,516	Complete
8XL4	99/00 Mill Hill Rd Cowes - Junctions	£6,617	£6,617	£860	£769	£4,988	Awaiting consideration of Consultants report
8XL5	99/00 Brambles Corner Freshwater -LSS	£0	£12,420	£14,237	£0	-£1,817	Complete
8XLB	99/00 Seaclose Park Entrance Fairlee Rd LSS	£67,694	£67,694	£1,181	£0	£66,513	Outstanding contribution to developer
8XLH	99/00 Newport Rd btwn Nodes Rd/Coronation Av	£0	£0	£1,609	£0	-£1,609	Scheme substantially complete
8XLK	99/00 Afton Rd btwn Wilmington Lane/Broad Ln	£17,858	£6,858	£2,753	£769	£3,335	
8XLR	99/00 Princes Rd jnctn with Avenue Rd Fwater	£7,708	£2,708	£0	£1,400	£1,308	
8XLT	99/00 Nettlestone Green Seaview	£13,500	£8,500	£0	£0	£8,500	Outstanding
8XLW	99/00 Upper Green Rd adj.Sunnyside St.Helens	£0	£0	£33	£0	-£33	
8XLY	99/00 Minor Junction Improvements - Islandwd	£2,981	£875	£3,709	£0	-£2,834	Complete
8XR0	00/01/02 Peds BuildOuts Regent St Shanklin	£15,136	£19,325	£19,326	£0	-£1	Complete
8XR2	00/01/02 Baring Rd/Castle Hill Cowes	£0	£0	£1,431	£0	-£1,431	
8XR3	00/01/02 Traffic Regulation Orders	£24,249	£54,249	£59,403	£4,261	-£9,416	Ongoing
8XR4	00/01/02 A3021 Whippingham Rd - Refuges	£44,915	£22,495	£14,282	£1,206	£7,006	Complete. Some payments still outstanding.
8XR5	00/01/02 Godshill Pedestrian/Vehicle Study	£0	£0	£0	£0	£0	Complete
8XR6	00/01/02 Safety Barrier- Binstead Rd Binstead	£5,000	£5,000	£0	£0	£5,000	Ongoing design
8XR9	00/01/02 Islandwide Safety Surfacing	£0	£0	£4,082	£0	-£4,082	
Total for Group		£531,539	£454,280	£331,694	£32,506	£90,081	

Additional SCA Schemes - 1997 / 1998

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COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL SPEND	COMMITTED	UNCOMMITTED BUDGET	
8X36	Returned SCA 97/8 - Park & Ride, Cowes	£13,033	£15,997	£3,876	£12,340	-£219	Scheme substantially complete
8XAJ	97/8 - St John's Road, Ryde	£48,345	£54	£54	£0	£0	To form part of major scheme bid for Ryde Interchange
Total for Group		£61,378	£16,051	£3,929	£12,340	-£219	
Adverse Weather Works							
8H30	01/02/03 Undercliff Drive - Woodlands	£0	£0	£92	£0	-£92	Complete. Commitment = retention
8H31	01/02/03 Undercliff Drive - Undercliff Glen	£4,591	£4,591	£22	£0	£4,569	Complete - see 8XU1 Undercliff Drive Diversion Works
8H32	01/02/03 Undercliff Drive - The Orchard	£0	£0	£123	£0	-£123	Complete - see 8XU1 - Undercliffe Drive Diversion Works
8H35	01/02/03 Cliff Path at Lake Cliff Gardens	£0	£0	£887	£0	-£887	Confirm commitment
8H36	01/02/03 Appley Steps Shanklin	£0	£15,404	£15,404	£0	£0	Virement to be arranged
8H38	01/02/03 Bonchurch Shute Carriageway Sealing	£1,491	£1,491	£0	£0	£1,491	Complete
8H4A	01/02/03 Rural Rights of Way Repairs	£46,531	£46,531	£50,875	£0	-£4,344	Complete
8H4B	01/02/03 Islandwide Carriageway Repairs	£31,500	£31,500	£31,500	£0	£0	Complete. Commitment = retention
8H4D	Chimney Steps/Leeson Rd Bonchurch	£15,000	£30,000	£6,488	£0	£23,512	Complete in part only by Oct 2002 - linked to 8H1U
8H4E	01/02/03 Gully Road Seaview Retaining Wall	£15,000	£15,000	£1,461	£0	£13,539	Complete by end March 2003
8H4F	01/02/03 Lower Alverstone Road Landslip Works	£16,814	£16,814	£11,973	£6,031	-£1,190	Scheme to be completed in 2003/04
Total for Group		£130,927	£161,331	£118,825	£6,031	£36,475	
Other Schemes							
8H4H	Design - High St Ryde Upgrade Pedest Area	£33,546	£33,546	£9,416	£22,688	£1,442	Combine with Ryde Traffic Quiet Cells
8H4J	Design - Old Rd E.Cowes (Footway)	£0	£113	£155	£0	-£42	Design complete-awaiting construction/consultation. S106 to be applied
8H4K	Parking Strategy Study	£1,865	£508	£508	£0	£0	Complete
8H4L	01/02/03 Thin Surfacing (2002)	£3,268	£7,832	£7,832	£0	£0	Complete
8H6F	Retaining Wall Works-Victoria Rd. E Cowes	£0	£41,759	£41,759	£0	£0	Emergency Works (Health & Safety)- complete
8H6J	Retaining Wall Works - Alpine Rd Ventnor	£0	£40,000	£0	£33,931	£6,069	Works in progress
8H6L	Heart of Pan - Road junction improvements	£0	£25,000	£0	£0	£25,000	
8HIN	Bonchurch Landslide (Funding Unresolved)	£0	£0	£900	£0	-£900	Funding to be resolved
8XMA	99/00 Calthorpes Rd Appley - New Footway	£0	£10,501	£10,888	£0	-£387	Complete
8XPH	00/01/02 Ryde Interchange - Preliminary Work	£0	£13,700	£27,284	£0	-£13,584	Ongoing
Total for Group		£38,679	£172,959	£98,741	£56,620	£17,598	
Funding From Slippage							
8X99	Unallocated Roads Capital	-£819,185	-£17,228	£0	£0	-£17,228	Savings to be identified

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL SPEND	COMMITTED	UNCOMMITTED BUDGET
Total for Group		-£819,185	-£17,228	£0	£0	-£17,228
Roads + Transport Total		£11,529,376	£11,529,375	£7,836,833	£1,035,946	£2,656,596