

Transport Capital Summary Report with Comments

Appendix 2

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	2003/04 ACTUAL SPEND	ACCRUALS 2002-03	COMMIT-TED	BUDGET LEFT	
A3054 Strategic Corridor - Newport to Ryde								
8H50	A3054 RTNSC - Carriageway Mtce (Inc A-Skid)	£0	£26,222	£212	£0	£26,063	-£53	Works complete. Commitment is retention.
8H51	A3054 RTNSC - Footway Mtce (Inc T-Paving)	£0	£1,533	£0	£0	£1,233	£300	Works complete. Commitment is retention
8H52	A3054 RTNSC - Street Lighting	£0	£0	£0	£0	£0	£0	
8H53	A3054 RTNSC - Wootton Bridge	£0	£0	£617	£0	£0	-£617	Complete.
8H54	A3054 RTNSC - Newport Tunnels Graffiti	£0	£409	£0	£0	£409	£0	Tunnel 1 complete
8H55	A3054 RTNSC - Binstead Bridge	£0	£0	£0	£0	£0	£0	
8H56	A3054 RTNSC - Bus Infrastructure	£0	£0	£0	£0	£0	£0	Complete
8XA1	Ryde-Newport Strategic Corridor	£0	£0	£0	£0	£0	£0	
Total for Group		£0	£28,164	£829	£0	£27,706	-£371	
A3020 Strategic Corridor - Newport To Cowes								
8HGA	A3020 CTNSC - Carriageway Works	£420,000	£419,392	£755	£608	£520,000	-£101,363	
8HGB	A3020 CTNSC - Footway Works	£80,000	£79,771	£0	£229	£100,000	-£20,229	
8HGC	A3020 CTNSC - Bus Infrastructure Works	£45,000	£45,000	£776	£0	£46,323	-£2,099	
8HGD	A3020 CNTSC - Street Lighting Works	£25,000	£20,543	£1,898	£4,457	£25,000	-£6,355	
8HGE	A3020 CTNSC - Walking Schemes	£74,158	£80,000	£0	£0	£100,000	-£25,842	
8XC1	Cowes-Newport Strategic Corridor	£5,842	£0	£666	£5,842	£0	-£666	
Total for Group		£650,000	£638,864	£4,095	£11,136	£791,323	-£156,554	
A3021 Strategic Corridor - Newport to East Cowes								
8HG1	A3021 ECTRC SC - Carriageway Works	£400,000	£196,444	£96	£203,556	£147,889	£48,459	
8HG2	A3021 ECTRC SC - Footway Works	£70,000	£42,729	£0	£27,271	£40,136	£2,593	
8HG3	A3021 ECTRC SC - Street Lighting Works	£25,000	£24,695	£0	£305	£17,474	£7,221	
8HG4	A3021 ECTRC SC - Bus Infrastructure Works	£5,000	£1,326	£0	£3,674	£399	£927	
8XC2	East Cowes to Racecourse SC	£0	£0	£0	£0	£0	£0	
Total for Group		£500,000	£265,194	£96	£234,806	£205,898	£59,200	
A3054 Strategic Corridor - Newport to Yarmouth								
8H60	NTYSC - Yarmouth Bridge carriageway works	£0	£38,454	£177	£0	£4,454	£33,823	

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8H61	NTYSC - Bettyhaunt Lane	£0	£5,653	£0	£0	£5,653	£0	Complete
8H62	NTYSC - Carriageway Maintenance	£0	£5,717	£0	£0	£29,717	-£24,000	Complete
8H63	NTYSC - Footway Maintenance	£0	£1,950	£0	£0	£1,950	£0	Complete
8XD1	Nport-Yarmouth Strategic Corridor	£0	£0	£0	£0	£0	£0	
Total for Group		£0	£51,774	£177	£0	£41,774	£9,823	
Islandwide Public Transport Infrastructure								
8H5A	PTII - Islandwide Bus Routes	£0	£2,782	£0	£0	£2,782	£0	Complete. Commitment = retention
8H5B	PTII - Gt Preston Rd Ryde	£0	£2,923	£0	£0	£26,503	-£23,580	
8H5C	PTII - Carpenters Rd St Helens	£0	£0	£0	£0	£22,435	-£22,435	Commenced 6 January 2003
8H5D	PTII - Melville St Sandown	£0	£1,083	£0	£0	£1,083	£0	Complete. Commitment = retention
8H5E	PTII - Mayfield Rd Ryde	£0	£0	£0	£0	£21,677	-£21,677	Commenced 6 January 2003
8HH6	Bus Gate Mayfield Rd - Ryde	£80,000	£80,000	£0	£0	£0	£80,000	
8HH7	Hunnyhill - Parkhurst Road Bus Link	£70,000	£70,000	£0	£0	£0	£70,000	
8XPk	00/01/02 Bus Priority Measures	£0	£2,500	£0	£0	£0	£2,500	
8XZ1	PTransport Infrastructure Impvmts	£0	£0	£0	£0	£0	£0	
Total for Group		£150,000	£159,288	£0	£0	£74,481	£84,807	
Newport Town Centre Traffic Management								
8XY1	Newport Town Centre Traffic Mngmnt	£0	£423,705	£0	£0	£121,476	£302,229	
Total for Group		£0	£423,705	£0	£0	£121,476	£302,229	
Pedestrian Improvements								
8HM2	Islandwide Dropped Crossings	£50,000	£50,000	£0	£0	£0	£50,000	
8HM3	Fiveways Junction - Ryde	£50,000	£50,000	£0	£0	£0	£50,000	
8XC9	Road Crossings 2003-04 DO NOT USE	£110,000	£110,000	£0	£0	£0	£110,000	
8XW1	Pedestrian Improvements	£0	£0	£0	£0	£0	£0	
Total for Group		£210,000	£210,000	£0	£0	£0	£210,000	
Advance Highways Design for 2003/05								
8H6A	Alpine Rd Ventnor	£0	£866	£0	£0	£696	£170	
8H6H	Advce Desgn Newport to Cowes and E Cowes Cor			£0	£0	£0	£0	
8HW1	Advance Design-Undercliff Dr 0304			£18,999	£0	£0	-£18,999	

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8XD4	Advance Design for 2004/5 schemes-DO NOT USE	£210,000	£210,000	£0	£0	£0	£210,000	
8XV1	Advance Highway Design for 2003/5	£0	£0	£0	£0	£0	£0	
Total for Group		£210,000	£210,866	£18,999	£0	£696	£191,171	
Ventnor Ground Investigation								
8XT1	Ventnor Ground Investigation	£0	£0	£0	£0	£195	-£195	
Total for Group		£0	£0	£0	£0	£195	-£195	
A3055 Undercliff Drive Diversion Works								
8XU1	Undercliff Drive - Beauchamp House	£0	£0	£5,724	£0	£25,174	-£30,898	Main contract complete. Additional works & further investigations
Total for Group		£0	£0	£5,724	£0	£25,174	-£30,898	
Advance Highways Design 2003/05								
8H1U	Leeson Rd Ventnor (Emergency Works)	£0	£0	£0	£0	£0	£0	
8H4P	Capitalised Surface Dressing			£0	£0	£0	£0	
8H4R	Capitalised carriageway Repairs			£0	£0	£0	£0	
8H4T	Capitalised Drainage			£0	£0	£0	£0	
8H4V	Capitalised Footway Improvements			£0	£0	£0	£0	
8H4W	Capitalised St lighting			£0	£0	£0	£0	
8H6B	Coppins Bridge Reconstruction	£0	£3,455	£0	£0	£3,455	£0	Complete. Retention due Feb 2004.
8H6M	Advce Desgn Undercliff Dr 0203			£0	£0	£0	£0	
8XE1	Highway Mtce Capitalisation	£0	£0	£0	£0	£0	£0	
Total for Group		£0	£3,455	£0	£0	£3,455	£0	
Structural Maintenance of Principal Roads								
8XBK	98/99 - A3055 Military Road Project	£1,850,000	£2,753,422	£456,659	£0	£492,000	£1,804,763	Work commenced 6 Jan 03.
Total for Group		£1,850,000	£2,753,422	£456,659	£0	£492,000	£1,804,763	
Structural Maintenance Of Carriageways								
8H1C	01/02/03 A3055 Sandown Road Lake	£150,000	£150,000	£0	£0	£0	£150,000	
8HR1	Church Lane Ryde-Retaining Wall Emerg Works	£9,000	£38,500	£301	£0	£37,382	£817	
8HR2	St Albans Steps Ventnor-Retaining Wall	£20,000	£21,200	£0	£0	£19,120	£2,080	
8HR3	Kite Hill Wootton - Retaining Wall Works	£9,000	£12,100	£0	£0	£11,052	£1,048	

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8HR4	Duver Rd Bridge St Helens - Investigation Wk	£5,000	£5,900	£0	£0	£4,851	£1,049
8HR5	Ashley Rd Ponda Rosa Bridge - Safety Fencing	£41,000	£41,000	£0	£0	£0	£41,000
8HR7	Structural Maintenance - Bridges	£49,000	£28,300	£0	£0	£0	£28,300
8HR8	Structural Maintenance - Retaining Walls	£19,000	£5,000	£0	£0	£0	£5,000
8XC8	Structural Maintenance 2003-04 - DO NOT USE	£0	£0	£0	£0	£0	£0
8XP2	00/01/02 A3055 Broadway Sandown - Widening	£0	£0	£293	£0	£2,817	£-3,110
8XP4	00/01/02 A3020 Horsebridge Hill - Resurface	£0		£0	£0	£0	£0
Total for Group		£302,000	£302,000	£593	£0	£75,222	£226,185
Surfacing							
8H6G	Carriageway Overlays-Ryde & E Cowes	£0	£15,003	£4,373	£0	£15,000	£-4,370
Total for Group		£0	£15,003	£4,373	£0	£15,000	£-4,370
Insitu Recycling							
8H2A	01/02/03 Great Preston Road Ryde (Part)	£0	£54,878	£634	£0	£61,482	£-7,238
8H2B	01/02/03 Mayfield Road Ryde	£0	£0	£0	£0	£0	£0
8H2C	01/02/03 Minerva Road East Cowes	£0	£332	£0	£0	£332	£0 Complete. Commitment = retention
8H2D	01/02/03 Lamorbey Road / James Avenue Lake	£0	£860	£0	£0	£860	£0 Complete. Commitment = retention
8H2G	01/02/03 Newnham Lane Binstead (West End)	£0	£663	£0	£0	£663	£0 Complete. Commitment = retention
8H2J	01/02/03 Union Rd / St Johns Rd / George St	£0	£1,170	£0	£0	£1,170	£0 Complete. Commitment = retention
8H2L	01/02/03 Rowlands Lane Havenstreet North End	£0	£512	£0	£0	£512	£0 Complete. Commitment = retention
Total for Group		£0	£58,415	£634	£0	£65,020	£-7,239
Bridges							
8H1E	01/02/03 Yar Bridge Yarmouth (Phase 1)	£0	£0	£0	£0	£1,253	£-1,253 Complete
8H1H	01/02/03 Chilton Chine	£0	£989	£0	£0	£1,402	£-413
8H1J	01/02/03 Horryngford	£30,000	£36,000	£0	£0	£278	£35,722
8H1L	01/02/03 Wroxall	£20,000	£24,500	£0	£0	£0	£24,500
8H1M	01/02/03 Gurnard	£41,000	£58,323	£0	£0	£10,866	£47,457
8H1N	01/02/03 Caesars Road Newport	£0	£1,500	£0	£0	£1,500	£0 Complete
8H1P	01/02/03 Betty Haunt Lane Newport	£0	£8,490	£0	£0	£8,490	£0 Complete.
8H1Q	Blacklands Bridge (part insurance credit)	£0	£1,838	£0	£0	£1,838	£0 Complete.
8H1R	01/02/03 Calbourne Lower Mill	£7,000	£13,500	£0	£0	£0	£13,500

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8H1T	01/02/03 Sandy Lane Newport	£0	£0	£0	£0	£0	£0	
8H1V	01/02/03 Islandwide Bridges - Maintenance	£0	£9,084	£994	£0	£5,035	£3,056	Ongoing
8XND	00/01/02 Afton Bridge Freshwater - Reconstr	£0	£706	£0	£0	£4,104	£-3,398	Complete. Snagging prog April 2003
8XNG	00/01/02 Park Rd Wootton Bridge and Rd Imprv	£0	£74,800	£643	£0	£0	£74,157	Ongoing consultation, land acquisition
8XNH	00/01/02 Alresford Rd Footbridge Shanklin	£0	£33,453	£0	£0	£33,453	£1	
8XNK	00/01/02 Islandwide Structural Bridge Mtce	£0		£0	£0	£1,550	£-1,550	Ongoing
Total for Group		£98,000	£263,183	£1,637	£0	£69,768	£191,778	
Carriageway Overlays								
8H2M	01/02/03 Brocks Copse Road Wootton	£0	£23,804	£4,819	£0	£18,985	£0	
Total for Group		£0	£23,804	£4,819	£0	£18,985	£0	
Footway Improvements & New Footways								
8H0M	01/02/03 Alverstone Road Apse Heath Footway	£0	£0	£0	£0	£748	£-748	Complete
8H0N	01/02/03 Lane End Road Bembridge - Footway	£0	£0	£0	£0	£0	£0	
8H0P	01/02/03 Gustars Shute Calbourne - Footway	£0	£750	£1,006	£0	£750	£-1,006	Complete
8H0R	01/02/03 Eddington Road St Helens - Footway	£0	£36,324	£27,355	£0	£17,395	£-8,426	
8H0S	01/02/03 Pondwell Hill - New Footway	£0	£0	£0	£0	£0	£0	
8H0T	01/02/03 Baring Road Cowes (Phase 1)	£0	£39,000	£0	£0	£0	£39,000	
8HM1	Footpath Link Improvement Works		£0	£838	£0	£130	£-968	
8XC6	Walking Schemes - DO NOT USE	£500,000	£500,000	£0	£0	£0	£500,000	
8XME	99/00 Lane End Rd Bembridge - Footway	£0	£0	£0	£0	£0	£0	
8XN0	00/01/02 N.Walk Ryde - Footway - Phase 1	£0	£3,559	£0	£0	£21,846	£-18,287	
8XN1	00/01/02 The Parade Cowes - Footway reconst	£0	£0	£0	£0	£0	£0	
8XN2	00/01/02 Newport Pedestrianisation Study	£0	£0	£0	£0	£0	£0	
8XN6	00/01/02 John St Ryde - Footway	£0	£0	£0	£0	£0	£0	
8XN9	00/01/02 Heathfield Rd Freshwater - Footway	£0	£0	£0	£0	£193	£-193	
8XNA	00/01/02 Clarence Rd Wroxall - Footway	£0	£0	£0	£0	£3,199	£-3,199	
8XNB	00/01/02 Halletts Shute Freshwater - Footway	£0	£0	£0	£0	£0	£0	
8XNC	00/01/02 Upper High St Bembridge-Footway	£0	£25,000	£0	£0	£0	£25,000	
Total for Group		£500,000	£604,633	£29,199	£0	£44,260	£531,174	
Drainage								

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8H21	01/02/03 Station Road St Helens	£0	£0	£0	£0	£0	£0
8H28	01/02/03 Castle Road Carisbrooke	£0	£3,160	£0	£0	£1,998	£1,163
Total for Group		£0	£3,160	£0	£0	£1,998	£1,163
Safe Routes To Schools							
8HH1	Greenmount Primary School - Ryde	£30,000	£30,000	£0	£0	£0	£30,000
8XC3	Safe Routes to School - DO NOT USE	£220,000	£220,000	£0	£0	£0	£220,000
Total for Group		£250,000	£250,000	£0	£0	£0	£250,000
Traffic Calming / Speed Reduction							
8XMP	99/00 Quiet Roads	£0		£0	£0	£0	£0 Scheme substantially complete
8XPR	00/01/02 Traffic Quiet Cells,Ryde	£0	£90,601	£2,343	£0	£1,670	£86,589 Deferred. Construction start May/June 2003
8XPT	00/01/02 Traffic Management Systems - Ryde	£0	£0	£0	£0	£759	£-759
8XPV	00/01/02 Ashley Rd Traffic Calming	£0	£0	£0	£0	£0	£0
8XPY	00/01/02 Warwick st,Ryde - Improve Rd Humps	£0		£0	£0	£0	£0
Total for Group		£0	£90,601	£2,343	£0	£2,429	£85,830
Public Transport Provision							
8H08	01/02/03 Study for Bus Priority Measures	£0	£16,572	£0	£0	£12,500	£4,072
8H09	01/02/03 Bus Shelters	£0	£9,257	£0	£0	£7,470	£1,787
8H40	Sandown/Shanklin - Park & Ride Facilities	£0	£1,389	£0	£0	£0	£1,389
8XC4	Bus Infrastructure 2003-04 - DO NOT USE	£90,000	£90,000	£0	£0	£0	£90,000
8XPF	00/01/02 Park & Ride Cowes - Additional Funds	£0	£0	£27,298	£0	£2,205	£-29,502
Total for Group		£90,000	£117,218	£27,298	£0	£22,175	£67,746
Cycleways							
8H01	01/02/03 Cycle Parking Facilities	£0	£0	£0	£0	£50	£-50
8H02	01/02/03 Advanced Stop Lines	£0		£0	£0	£0	£0
8H04	01/02/03 Fairlee Cycleway Drainage	£0	£0	£0	£0	£600	£-600 Investigation complete
8H05	01/02/03 Newport to Sandown Cycle Route	£0	£57,744	£18,424	£0	£79,675	£-40,356 Project operational June 2003
8H06	01/02/03 Freshwater Causeway to Afton Road	£0	£0	£0	£0	£0	£0
8H0V	01/02/03 Upgrade Existing Cycleways	£0	£0	£0	£0	£0	£0
8H0W	01/02/03 Bridge Refurbishment	£0	£0	£0	£0	£0	£0

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8H0X	01/02/03 Cycle Route Signing	£0	£0	£0	£0	£0	£0
8H0Y	01/02/03 Cycleway Studies	£0	£0	£0	£0	£1,500	-£1,500
8HK1	2003-4 Wootton High St cycle by-pass	£0	£80,000	£0	£0	£0	£80,000
8HK2	2003-4 Fishbourne Lane to Quarr cycle track	£0	£50,000	£0	£0	£0	£50,000
8HK3	2003-4 Yarmth to Freshwtr cycle track complet	£0	£20,000	£0	£0	£0	£20,000
8XC5	Cycling Schemes 2003-04 - DO NOT USE	£175,000	£25,000	£0	£0	£0	£25,000
8XMT	99/00 Cycle priority	£0		£148	£0	£0	-£148
8XNM	00/01/02 Newport - Wootton Cycle Route	£0	£2,846	£10,821	£0	£10,566	-£18,540
8XNN	00/01/02 Wootton - Ryde Cycle Route	£0	£0	£0	£0	£0	£0
8XNR	00/01/02 Urban Cycling Initiatives	£0		£0	£0	£0	£0
8XNT	00/01/02 Hinton Rd/Alderbury Ln - Cycleway	£0		£0	£0	£0	£0
Total for Group		£175,000	£235,590	£29,393	£0	£92,391	£113,806
Pedestrian Improvements							
8H0B	01/02/03 Pelican Crossings	£0	£2,798	£0	£0	£2,798	£0
8H0D	01/02/03 Disabled Dropped Crossings	£0	£6,357	£0	£0	£6,357	£0
8H0E	01/02/03 Pedestrian Signing	£0	£0	£0	£0	£10,000	-£10,000
8H0F	01/02/03 Pedestrian Footbridges Inspections	£0	£0	£0	£0	£0	£0
8H0G	01/02/03 Rural Rights of Way Enhancements	£0	£0	£0	£0	£0	£0
8H0K	01/02/03 Upgrade Paths to Urban Standard	£0	£0	£0	£0	£2,915	-£2,915
8XP0	00/01/02 Anglesea St/George St Ryde - Crossing	£0	£0	£3,448	£0	£0	-£3,448 Being designed in-house
Total for Group		£0	£9,155	£3,448	£0	£22,070	-£16,363
Safety							
8H3G	01/02/03 Carpenters Rd Beaper Shute Brading	£0	£24,000	£0	£0	£24,000	£0
8H3T	01/02/03 Visibility Improvement at Junctions	£0	£0	£49	£0	£0	-£49
8H3W	01/02/03 North Road / High Street Shanklin	£0	£0	£0	£0	£51	-£51
8H6K	Safety Camera Partnership-Capital	£0		£44,293	£0	£31,535	-£75,828 Grant funded expenditure
8HP1	B3395 Culver Parade / Yaverland Road	£50,000	£50,000	£0	£0	£0	£50,000
8HP2	A3056 Hale Common / Fighting Cocks Crossroad	£50,000	£50,000	£0	£0	£0	£50,000
8HP3	Mersley Down / Knighton Shute	£50,000	£50,000	£0	£0	£0	£50,000
8XC7	Local Safety Schemes 2003-04 - DO NOT USE	£300,000	£300,000	£0	£0	£0	£300,000
8XL4	99/00 Mill Hill Rd Cowes - Junctions	£0	£5,000	£0	£0	£0	£5,000

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8XLB	99/00 Seaclose Park Entrance Fairlee Rd LSS	£0	£67,000	£0	£0	£0	£67,000	
8XLK	99/00 Afton Rd btwn Wilmington Lane/Broad Ln	£0	£4,100	£0	£0	£0	£4,100	
8XLR	99/00 Princes Rd jnctn with Avenue Rd Fwater	£0	£2,700	£0	£0	£0	£2,700	
8XLT	99/00 Nettlestone Green Seaview	£0	£10,000	£0	£0	£0	£10,000	
8XLW	99/00 Upper Green Rd adj.Sunnyside St.Helens	£0		£700	£0	£0	£-700	
8XLY	99/00 Minor Junction Improvements - Islandwd	£0	£5,000	£0	£0	£0	£5,000	Complete
8XR3	00/01/02 Traffic Regulation Orders	£0	£3,256	£1,617	£0	£2,988	£-1,349	Ongoing
8XR4	00/01/02 A3021 Whippingham Rd - Refuges	£0	£7,000	£1,206	£0	£0	£5,794	
8XR6	00/01/02 Safety Barrier- Binstead Rd Binstead	£0	£0	£0	£0	£0	£0	
8XR9	00/01/02 Islandwide Safety Surfacing	£0		£0	£0	£0	£0	
Total for Group		£450,000	£578,056	£47,865	£0	£58,574	£471,617	
Additional SCA Schemes - 1997 / 1998								
8X36	Returned SCA 97/8 - Park & Ride, Cowes	£0	£12,121	£0	£0	£12,340	£-219	
Total for Group		£0	£12,121	£0	£0	£12,340	£-219	
Adverse Weather Works								
8H4D	Chimney Steps/Leeson Rd Bonchurch	£60,000	£88,367	£0	£0	£3,367	£85,000	
8H4F	01/02/03 Lower Alverstone Road Landslip Works	£0	£0	£0	£0	£6,031	£-6,031	
Total for Group		£60,000	£88,367	£0	£0	£9,398	£78,969	
Other Schemes								
8H4H	Design - High St Ryde Upgrade Pedest Area	£0	£25,817	£70	£0	£22,619	£3,129	
8H4J	Design - Old Rd E.Cowes (Footway)	£0	£0	£281	£0	£0	£-281	
8H6J	Retaining Wall Works - Alpine Rd Ventnor	£0	£39,931	£0	£0	£4,957	£34,974	
8H6L	Heart of Pan - Road junction improvements	£0	£19,678	£0	£0	£1,200	£18,478	
8HX1	Sandrock Rd - Slipped carriageway reconstruc	£0		£0	£0	£0	£0	
8XMA	99/00 Calthorpes Rd Appley - New Footway	£0	£0	£0	£0	£0	£0	
8XPH	00/01/02 Ryde Interchange - Preliminary Work	£0	£0	£7,500	£0	£0	£-7,500	
Total for Group		£0	£85,426	£7,850	£0	£28,775	£48,800	
Funding From Slippage								
8X99	Unallocated Roads Capital	£0	£111,719	£0	£0	£0	£111,719	

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	2003/04 ACTUAL SPEND	ACCRUALS 2002-03	COMMITTED	BUDGET LEFT
Total for Group		£0	£111,719	£0	£0	£0	£111,719
Roads + Transport Total		£5,495,000	£7,593,183	£646,032	£245,942	£2,322,583	£4,624,568