

Transport Capital Summary Report with Comments

Appendix 2

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMIT- TED	BUDGET LEFT	
A3020 Strategic Corridor - Newport to Cowes								
8HGA	A3020 CTNSC - Carriageway Works	£0	£0	£653,550	£626,798	£4,000	£22,752	
8HGB	A3020 CTNSC - Footway Works	£0	£0	£59,771	£49,389	£50,611	£-40,229	
8HGC	A3020 CTNSC - Bus Infrastructure Works	£0	£0	£40,000	£18,479	£28,619	£-7,099	
8HGD	A3020 CNTSC - Street Lighting Works	£0	£0	£20,543	£1,898	£30,129	£-11,484	
8HGE	A3020 CTNSC - Walking Schemes	£0	£0	£50,000	£0	£100,000	£-50,000	
8XC1	Cowes-Newport Strategic Corridor	£650,000	£11,135	£0	£666	£0	£-666	
Total for Group		£650,000	£11,135	£823,864	£697,232	£213,358	£-86,726	
A3021 Strategic Corridor - Newport to East Cowes								
8HG1	A3021 ECTRC SC - Carriageway Works	£0	£0	£131,444	£144,219	£4,189	£-16,965	
8HG2	A3021 ECTRC SC - Footway Works	£0	£0	£27,729	£19,080	£21,056	£-12,407	
8HG3	A3021 ECTRC SC - Street Lighting Works	£0	£0	£14,695	£4,664	£15,000	£-4,969	
8HG4	A3021 ECTRC SC - Bus Infrastructure Works	£0	£0	£6,326	£5,654	£215	£457	
8HG5	A3021 ECTRC SC - Walking Schemes	£0	£0	£50,000	£0	£0	£50,000	
8XC2	East Cowes to Racecourse SC - DO NOT USE	£500,000	£234,807	£0	£0	£0	£0	
Total for Group		£500,000	£234,807	£230,194	£173,617	£40,460	£16,117	
A3054 Strategic Corridor - Newport to Ryde								
8H50	A3054 RTNSC - Carriageway Mtce (Inc A-Skid)	£0	£0	£26,222	£212	£26,063	£-53	Works complete. Commitment is retention.
8H51	A3054 RTNSC - Footway Mtce (Inc T-Paving)	£0	£0	£1,533	£831	£1,233	£-532	Works complete. Commitment is retention
8H53	A3054 RTNSC - Wootton Bridge	£0	£0	£0	£617	£0	£-617	Complete.
8H54	A3054 RTNSC - Newport Tunnels Graffiti	£0	£0	£409	£0	£409	£0	Tunnel 1 complete
Total for Group		£0	£0	£28,164	£1,661	£27,706	£-1,202	
A3054 Strategic Corridor - Newport to Yarmouth								

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMIT- TED	BUDGET LEFT	
8H60	NTYSC - Yarmouth Bridge (Phase 3 of 5)	£0	£0	£38,454	£177	£4,454	£33,823	
8H61	NTYSC - Bettyhaunt Lane	£0	£0	£5,653	£0	£5,653	£0	Complete
8H62	NTYSC - Carriageway Maintenance	£0	£0	£5,717	£0	£29,717	-£24,000	Complete
8H63	NTYSC - Footway Maintenance	£0	£0	£1,950	£1,537	£1,950	-£1,536	Complete
Total for Group		£0	£0	£51,774	£1,713	£41,774	£8,287	
Newport Town Centre Traffic Management								
8XY1	Newport Town Centre Traffic Mngmnt	£0	£0	£423,705	£13,287	£94,500	£315,918	
Total for Group		£0	£0	£423,705	£13,287	£94,500	£315,918	
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	£0	£2,991	£15,758	-£18,749	Main contract complete. Additional works & further investigations
Total for Group		£0	£0	£0	£2,991	£15,758	-£18,749	
Structural Maintenance of Principal Roads								
8XBK	98/99 - A3055 Military Road Project	£1,850,000	£0	£2,753,422	£844,600	£418,085	£1,490,737	Work commenced 6 Jan 03.
Total for Group		£1,850,000	£0	£2,753,422	£844,600	£418,085	£1,490,737	
Structural Maintenance Of Carriageways								
8H1C	01/02/03 A3055 Sandown Road Lake	£150,000	£0	£150,000	£0	£0	£150,000	
8XP2	00/01/02 A3055 Broadway Sandown - Widening	£0	£0	£0	£293	£2,817	-£3,110	
Total for Group		£150,000	£0	£150,000	£293	£2,817	£146,890	
Surfacing								
8H2M	01/02/03 Brocks Copse Road Wootton	£0	£0	£23,804	£7,574	£16,231	£0	
8H6G	Carriageway Overlays-Ryde & E Cowes	£0	£0	£15,003	£4,373	£10,375	£255	

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMIT- TED	BUDGET LEFT	
Total for Group		£0	£0	£38,807	£11,947	£26,606	£255	
Insitu Recycling								
8H2A	01/02/03 Great Preston Road Ryde (Part)	£0	£0	£54,878	£634	£61,482	-£7,238	
8H2C	01/02/03 Minerva Road East Cowes	£0	£0	£332	£0	£332	£0	Complete. Commitment = retention
8H2D	01/02/03 Lamorbey Road / James Avenue Lake	£0	£0	£860	£0	£860	£0	Complete. Commitment = retention
8H2G	01/02/03 Newnham Lane Binstead (West End)	£0	£0	£663	£0	£663	£0	Complete. Commitment = retention
8H2J	01/02/03 Union Rd / St Johns Rd / George St	£0	£0	£1,170	£0	£1,170	£0	Complete. Commitment = retention
8H2L	01/02/03 Rowlands Lane Havenstreet North End	£0	£0	£512	£0	£512	£0	Complete. Commitment = retention
Total for Group		£0	£0	£58,415	£634	£65,020	-£7,239	
Bridges & Structural Maintenance								
8H1H	01/02/03 Chilton Chine	£0	£0	£989	£0	£1,402	-£413	
8H1J	01/02/03 Horryngford	£30,000	£0	£36,000	£0	£542	£35,458	
8H1L	01/02/03 Wroxall	£20,000	£0	£24,500	£0	£0	£24,500	
8H1M	01/02/03 Gurnard	£41,000	£0	£58,323	£0	£10,866	£47,457	
8H1N	01/02/03 Caesars Road Newport	£0	£0	£1,500	£0	£1,500	£0	Complete
8H1P	01/02/03 Betty Haunt Lane Newport	£0	£0	£8,490	£0	£8,490	£0	Complete.
8H1Q	Blacklands Bridge (part insurance credit)	£0	£0	£1,838	£0	£1,838	£0	Complete.
8H1R	01/02/03 Calbourne Lower Mill	£7,000	£0	£13,500	£0	£0	£13,500	
8H1V	01/02/03 Islandwide Bridges - Maintenance	£0	£0	£9,084	£2,042	£5,035	£2,007	Ongoing
8HR1	Church Lane Ryde-Retaining Wall Emerg Works	£9,000	£0	£38,500	£301	£37,382	£817	
8HR2	St Albans Steps Ventnor-Retaining Wall	£20,000	£0	£21,200	£0	£19,120	£2,080	
8HR3	Kite Hill Wootton - Retaining Wall Works	£9,000	£0	£12,100	£0	£11,052	£1,048	
8HR4	Duver Rd Bridge St Helens - Investigation Wk	£5,000	£0	£5,900	£257	£4,851	£792	
8HR5	Ashley Rd Ponda Rosa Bridge - Safety Fencing	£41,000	£0	£41,000	£0	£0	£41,000	
8HR7	Structural Maintenance - Bridges	£49,000	£0	£28,300	£0	£4,366	£23,934	
8HR8	Structural Maintenance - Retaining Walls	£19,000	£0	£5,000	£0	£0	£5,000	
8XND	00/01/02 Afton Bridge Freshwater - Reconstr	£0	£0	£706	£0	£706	£0	Complete. Snagging prog April 2003
8XNG	00/01/02 Park Rd Wootton Bridge and Rd Imprv	£0	£0	£74,800	£643	£0	£74,157	Ongoing consultation, land acquisition

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMIT-TED	BUDGET LEFT	
8XNH	00/01/02 Alresford Rd Footbridge Shanklin	£0	£0	£33,453	£0	£1,835	£31,618	
8XNK	00/01/02 Islandwide Structural Bridge Mtce	£0	£0		£0	£1,550	-£1,550	Ongoing
Total for Group		£250,000	£0	£415,183	£3,243	£110,534	£301,405	
Pedestrian Improvements								
8H0B	01/02/03 Pelican Crossings	£0	£0	£2,798	£0	£2,798	£0	
8H0D	01/02/03 Disabled Dropped Crossings	£0	£0	£6,357	£8,546	£6,357	-£8,546	
8H0E	01/02/03 Pedestrian Signing	£0	£0	£0	£3,311	£0	-£3,311	
8H0K	01/02/03 Upgrade Paths to Urban Standard	£0	£0	£0	£0	£2,915	-£2,915	
8HM2	Islandwide Dropped Crossings	£50,000	£0	£50,000	£0	£4,355	£45,645	
8HM3	Fiveways Junction - Ryde	£50,000	£0	£50,000	£0	£0	£50,000	
8HM4	Rights of Way Signing	£0	£0	£20,000	£0	£0	£20,000	
8HM5	Newport Road Lamorbey - Merrie Gardens	£0	£0	£50,000	£0	£0	£50,000	
8HM6	Eddington Road Nettlestone	£0	£0	£55,000	£0	£0	£55,000	
8HM7	Ashy Road / Upton Road (Ped. Improvements)	£0	£0	£15,000	£0	£0	£15,000	
8HM8	Baring Road Cowes - New Footway	£0	£0	£185,000	£0	£0	£185,000	
8HM9	High Street Wootton - New Footway	£0	£0	£10,000	£0	£0	£10,000	
8HMA	The Mall Brading (Footway / Buildouts)	£0	£0	£30,000	£0	£0	£30,000	
8HT1	Yarbridge Cross, Brading (Ped. Phase)	£0	£0	£25,000	£0	£0	£25,000	
8HT2	High Street / Madeira Road Ventnor (Ped X)	£0	£0	£25,000	£0	£0	£25,000	
8XC9	Road Crossings 2003-04 DO NOT USE	£110,000	£0	£10,000	£0	£0	£10,000	
8XP0	00/01/02 Anglesea St/George St Ryde - Crosing	£0	£0	£0	£3,484	£0	-£3,484	Being designed in-house
Total for Group		£210,000	£0	£534,155	£15,341	£16,425	£502,388	
Footway Improvements & New Footways								
8H0M	01/02/03 Alverstone Road Apse Heath Footway	£0	£0	£0	£0	£748	-£748	Complete
8H0P	01/02/03 Gustars Shute Calbourne - Footway	£0	£0	£750	£1,496	£750	-£1,496	Complete
8H0R	01/02/03 Eddington Road St Helens - Footway	£0	£0	£36,324	£31,005	£17,395	-£12,076	

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMITTED	BUDGET LEFT
8HM1	Footpath Link Improvement Works		£0	£0	-£5,664	£3,300	£2,364
8XC6	Walking Schemes - DO NOT USE	£500,000	£0	£85,000	£0	£0	£85,000
8XN0	00/01/02 N.Walk Ryde - Footway - Phase 1	£0	£0	£3,559	£0	£19,846	-£16,287
8XNA	00/01/02 Clarence Rd Wroxall - Footway	£0	£0	£0	£0	£3,199	-£3,199
8XNC	00/01/02 Upper High St Bembridge-Footway	£0	£0	£25,000	£0	£0	£25,000
Total for Group		£500,000	£0	£150,633	£26,837	£45,237	£78,558
Safety							
8H3G	01/02/03 Carpenters Rd Beaper Shute Brading	£0	£0	£24,000	£0	£24,000	£0
8H3T	01/02/03 Visibility Improvement at Junctions	£0	£0	£0	£49	£0	-£49
8H3W	01/02/03 North Road / High Street Shanklin	£0	£0	£0	£0	£51	-£51
8H6K	Safety Camera Partnership-Capital	£0	£0		£45,917	£35,660	-£81,578 Grant funded expenditure
8HH1	Greenmount Primary School - Ryde	£30,000	£0	£30,000	£0	£0	£30,000
8HH2	Nine Acres Newport	£0	£0	£40,000	£0	£0	£40,000
8HH3	St Boniface / St Wilfrids Ventnor	£0	£0	£40,000	£0	£0	£40,000
8HH4	Oakfield Primary School	£0	£0	£40,000	£0	£0	£40,000
8HH5	Broadlea Primary Lake	£0	£0	£25,000	£0	£0	£25,000
8HHA	Shalfleet Primary Ningwood	£0	£0	£25,000	£0	£0	£25,000
8HP1	B3395 Culver Parade / Yaverland Road	£50,000	£0	£50,000	£0	£0	£50,000
8HP2	A3056 Hale Common / Fighting Cocks Crossroad	£50,000	£0	£50,000	£0	£0	£50,000
8HP3	Mersley Down / Knighton Shute	£50,000	£0	£50,000	£0	£0	£50,000
8HP4	A3055 Lake Hill / The Fairway	£0	£0	£70,000	£0	£0	£70,000
8HP5	Bridlesdord Road / Havenstreet Road	£0	£0	£20,000	£0	£0	£20,000
8HP6	Melville Street / Dover Street Ryde	£0	£0	£40,000	£0	£0	£40,000
8HP7	Upton Road Ryde	£0	£0	£40,000	£0	£0	£40,000
8HP8	A3054 High Street / Station Road Wootton	£0	£0	£20,000	£0	£0	£20,000
8HP9	A3020 Blackwater Road / Shide Road	£0	£0	£20,000	£0	£0	£20,000

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMITTED	BUDGET LEFT	
8HPA	Canteen Road Whiteley Bank	£0	£0	£20,000	£0	£0	£20,000	
8XC3	Safe Routes to School - DO NOT USE	£220,000	£0	£50,000	£0	£0	£50,000	
8XC7	Local Safety Schemes 2003-04 - DO NOT USE	£300,000	£0	£70,000	£0	£0	£70,000	
8XL4	99/00 Mill Hill Rd Cowes - Junctions	£0	£0	£5,000	£0	£0	£5,000	
8XLB	99/00 Seaclose Park Entrance Fairlee Rd LSS	£0	£0	£67,000	£0	£0	£67,000	
8XLK	99/00 Afton Rd btwn Wilmington Lane/Broad Ln	£0	£0	£4,100	£0	£0	£4,100	
8XLR	99/00 Princes Rd jctn with Avenue Rd Fwater	£0	£0	£2,700	£0	£0	£2,700	
8XLT	99/00 Nettlestone Green Seaview	£0	£0	£10,000	£0	£0	£10,000	
8XLW	99/00 Upper Green Rd adj. Sunnyside St. Helens	£0	£0		£700	£0	£-700	
8XLY	99/00 Minor Junction Improvements - Islandwd		£0	£5,000	£0	£0	£5,000	Complete
8XR3	00/01/02 Traffic Regulation Orders	£0	£0	£3,256	£4,761	£72	£-1,577	Ongoing
8XR4	00/01/02 A3021 Whippingham Rd - Refuges	£0	£0	£7,000	£1,206	£0	£5,794	
Total for Group		£700,000	£0	£828,056	£52,633	£59,783	£715,640	
Cycleways								
8H01	01/02/03 Cycle Parking Facilities	£0	£0	£0	£0	£50	£-50	
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	£0	£57,744	£57,138	£20,054	£-19,447	Project operational June 2003
8H0Y	01/02/03 Cycleway Studies	£0	£0	£0	£0	£1,500	£-1,500	
8HK1	2003-4 Wootton High St cycle by-pass	£0	£0	£80,000	£0	£0	£80,000	
8HK2	2003-4 Fishbourne Lane to Quarr cycle track	£0	£0	£50,000	£0	£0	£50,000	
8HK3	2003-4 Yarmth to Freshwtr cycle track complet	£0	£0	£20,000	£0	£0	£20,000	
8HK4	2004-04 Petticoat Lane Cycle Path	£0	£0	£0	£-6,000	£0	£6,000	
8XC5	Cycling Schemes 2003-04 - DO NOT USE	£175,000	£0	£25,000	£0	£0	£25,000	
8XMT	99/00 Cycle priority	£0	£0		£148	£0	£-148	
8XNM	00/01/02 Newport - Wootton Cycle Route	£0	£0	£2,846	£10,821	£7,720	£-15,695	
Total for Group		£175,000	£0	£235,590	£62,106	£29,924	£143,560	
Public Transport Provision								
8H08	01/02/03 Study for Bus Priority Measures	£0	£0	£16,572	£0	£12,500	£4,072	

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMIT-TED	BUDGET LEFT	
8H09	01/02/03 Bus Shelters	£0	£0	£9,257	£0	£7,470	£1,787	
8H40	Sandown/Shanklin - Park & Ride Facilities	£0	£0	£1,389	£0	£0	£1,389	
8H5A	PTII - Islandwide Bus Routes	£0	£0	£2,782	£0	£2,782	£0	Complete. Commitment = retention
8H5B	PTII - Gt Preston Rd Ryde	£0	£0	£2,923	£0	£26,503	-£23,580	
8H5C	PTII - Carpenters Rd St Helens	£0	£0	£0	£450	£1,969	-£2,419	Commenced 6 January 2003
8H5D	PTII - Melville St Sandown	£0	£0	£1,083	£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	£0	£80,000	£0	£13,650	£66,350	
8HH7	Hunnyhill - Parkhurst Road Bus Link	£70,000	£0	£70,000	£8,100	£0	£61,900	
8XC4	Bus Infrastructure 2003-04 - DO NOT USE	£90,000	£0	£40,000	£0	£0	£40,000	
8XPF	00/01/02 Park & Ride Cowes - Additional Funds	£0	£0	£0	£29,427	£1,394	-£30,822	
8XPK	00/01/02 Bus Priority Measures	£0	£0	£2,500	£0	£0	£2,500	
Total for Group		£240,000	£0	£226,506	£37,977	£89,028	£99,500	
Traffic Calming / Speed Reduction								
8XPR	00/01/02 Traffic Quiet Cells, Ryde	£0	£0	£125,601	£6,085	£117,122	£2,394	Deferred. Construction start May/June 2003
8XPT	00/01/02 Traffic Management Systems - Ryde	£0	£0	£0	£0	£759	-£759	
Total for Group		£0	£0	£125,601	£6,085	£117,881	£1,635	
Drainage								
8H28	01/02/03 Castle Road Carisbrooke	£0	£0	£3,160	£1,965	£1,998	-£803	
Total for Group		£0	£0	£3,160	£1,965	£1,998	-£803	
Highways Maintenance Capitalisation								

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMITTED	BUDGET LEFT	
8H6B	Coppins Bridge Reconstruction	£0	£0	£3,455	£0	£1,635	£1,820	Complete. Retention due Feb 2004.
Total for Group		£0	£0	£3,455	£0	£1,635	£1,820	
Advance Highways Design for 2003/05								
8H6A	Alpine Rd Ventnor	£0	£0	£866	£170	£696	£0	
8HW1	Advance Design-Undercliff Dr 0304		£0		£18,999	£0	-£18,999	
8XD4	Advance Design for 2004/5 schemes-DO NOT USE	£210,000	£0	£210,000	£0	£0	£210,000	
Total for Group		£210,000	£0	£210,866	£19,169	£696	£191,001	
Additional SCA Schemes - 1997 / 1998								
8X36	Returned SCA 97/8 - Park & Ride, Cowes	£0	£0	£12,121	£0	£12,340	-£219	
Total for Group		£0	£0	£12,121	£0	£12,340	-£219	
Adverse Weather Works								
8H4D	Chimney Steps/Leeson Rd Bonchurch	£60,000	£0	£88,367	£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	£0	£88,367	£0	£9,398	£78,969	
Other Schemes								
8H4H	Design - High St Ryde Upgrade Pedest Area	£0	£0	£25,817	£70	£22,619	£3,129	
8H4J	Design - Old Rd E.Cowes (Footway)	£0	£0	£0	£281	£0	-£281	
8H6J	Retaining Wall Works - Alpine Rd Ventnor	£0	£0	£39,931	£28,975	£5,398	£5,558	
8H6L	Heart of Pan - Road junction improvements	£0	£0	£19,678	£1,290	£162	£18,226	
8HX1	Sandrock Rd - Slipped carriageway reconstruc	£0	£0	£35,000	£0	£19,889	£15,111	
8HX2	Briddlesford Rd 03-04 Surfacing RHill to Lyn	£0	£0	£43,000	£0	£0	£43,000	
8HX3	Baring Road - Phase 2 - Traffic Calming	£0	£0	£14,000	£0	£0	£14,000	

COST CENTRE CODE	COST CENTRE DESCRIPTION	ORIGINAL BUDGET	ACCRUALS 2002-03	REVISED BUDGET	2003/04 ACTUAL SPEND	COMMIT-TED	BUDGET LEFT
8XPH	00/01/02 Ryde Interchange - Preliminary Work	£0	£0	£0	£7,500	£0	-£7,500
Total for Group		£0	£0	£177,426	£38,115	£48,067	£91,243
Funding From Slippage							
8X99	Unallocated Roads Capital	£0	£0	£11,153	£0	£0	£11,153
Total for Group		£0	£0	£11,153	£0	£0	£11,153
Roads + Transport Total		£5,495,000	£245,942	£7,580,617	£2,011,446	£1,489,226	£4,079,946