

| SCHEME NAME | CLIENT MANAGER | CONSULTANTS CONTRACTORS | TOTAL SCHEME BUDGET £ | ACTIVITIES | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | TOTALS | CURRENT STATUS | |
|---|----------------|-------------------------|-----------------------|-------------------------|------------|--------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|------------------|
| | | | | | | | | | | | | | | | | | | | Programme Actual |
| Urban traffic control | PA | RP PEEK | 38,500 | Activities Financial | | 1,484 | 4,875 | | 244 | | 36,050 | 5,440 | 5,000 | 5,000 | 4,915 | | 56,649 | Implementation on going | |
| Real Time Passenger Information | PW | AIM | 168,000 | Activities Financial | | 3,280 | 9,888 | 15,000 | 6,814 | | 1,932 | 38,143 | 78,982 | 0 | 107,331 | | 251,482 | Implementation on going | |
| Car Park signs Variable Message Signs and Static | PA | Dambach | 334,000 | Activities Financial | | 3,280 | 9,888 | 15,000 | 6,814 | 2,717 | 4,932 | 16,313 | 17,968 | DD | IMP | IMP | 82,012 | Authorisation for non prescribed signs now received. Manufacture of signs to commence shortly with sign installation due to commence in March | |
| Wilton Park & Ride including offsite works | PW/DT | Arup Ashridge | 2,771,000 | Activities Financial | | IMP | IMP | IMP | IMP | IMP | IMP | IMP | IMP | IMP | IMP | 54,700 | 57,700 | Site works ongoing. Substantial completion expected and February with opening on the 7th March | |
| Britford Park & Ride | MS | RP Trant | 2,321,000 | Activities Financial | 750 | 1,150 | DD | 102,253 | 257,547 | 552,142 | 337,976 | 337,976 | 329,976 | 261,976 | 261,976 | 257,390 | 2,931,548 | Site works ongoing. Substantial completion expected in May. | |
| London Road Park & Ride Excluding land purchase | MS | RP | 0 | Activities Financial | 750 | 1,150 | DD | 102,253 | 225,240 | 228,877 | 314,206 | 468,464 | 452,041 | IMP | IMP | IMP | 2,041,317 | | |
| Petersfinger Park & Ride | TLJ | RP | 0 | Activities Financial | | | | | | | | 10,000 | 10,000 | 10,000 | 20,000 | 27,500 | 87,500 | Detail design ongoing | |
| City centre pedestrian signing | MP | n/a | 30,500 | Activities Financial | | | | | | | | 0 | 40 | 40 | 10,000 | 12,020 | 42,020 | Work to compile planning application and Compulsory Purchase Order ongoing | |
| Consolidation of Zone review 2003-04 carry over | | | 0 | Activities Financial | | | | | | | | CON/DD | DD | DD | DD | IMP | 20,000 | On programme | |
| Bus stop infrastructure 2003-04 carry over | | | 0 | Activities Financial | | | | | | | | | | | | | 0 | | |
| Other 2003-04 carry over | | | 0 | Activities Financial | | | | | | | | | | | | | 0 | | |
| TOTALS | | | 5,663,000 | Profile Actual | 750 | 1,150 | 245,229 | 147,449 | 290,854 | 564,174 | 550,005 | 736,241 | 550,518 | 397,710 | 769,296 | 623,610 | 5,076,986 | | |
| | | | | Profile Actual | 750 | 2,634 | 250,204 | 142,437 | 258,203 | 341,626 | 493,185 | 854,209 | 706,351 | 0 | 0 | 0 | 3,051,609 | | |
| | | | | Summary profile | 750 | 1,900 | 247,129 | 394,578 | 685,432 | 1,349,606 | 1,899,611 | 2,635,852 | 3,286,370 | 3,684,080 | 4,463,376 | 5,076,986 | | | |
| | | | | Summary actual | 750 | 3,384 | 253,588 | 396,025 | 654,228 | 995,854 | 1,489,039 | 2,343,248 | 3,051,609 | 3,051,609 | 0 | 0 | 0 | 3,051,609 | |

Abbreviations:

- PR = Project Review
- IB = Issue Brief
- PD = Preliminary Design
- CON = Public Consultation
- DD = Detail Design