BATH & NORTH EAST SOMERSET · North Somerset Council · South Gloucestershire Council · ATKINS

ANNEX L
GBBN TASK ORDER TRACKER SPREADSHEET

EXAMPLE

Actual Spend:

Task Order Number	Task Order Name	Task Order Rev No.	Task Order Financial Details: Budget (£)	Old Budget (£)	% Complete	Total Spend (£)	Remaining (£)	Financial Details: Budget (£)	Total Spend (£)	Remaining (£)		2007/8 (£k) Q3	2007/8 (£k) Q4	2008/9 (£k) Q1	2008/9 (£k) Q2	2008/9 (£k) Q3	2008/9 (£k) Q4	2009/10 (£k) Q1	2009/10 (£k) Q2	2009/10 (£k) Q3	2009/10 (£k) Q4	2010/11 (£k) Q1	2010/11 (£k) Q2	2010/11 (£k) Q3	2010/11 (£k) Q4	2011/12 (£k) Q1	Retained	TRO approved	Scheme location
xxxx	Name	4	184,000	635,738	18%	33,000	151,000	40,000	21,000	19,000	Design	£ 1k	£ 2k	£ 3k	£ 15k													
								10,000	12,000	-2,000	TRO consultation			£ 12k														
								20,000	0	20,000	Supervisor																	
								114,000	0	114,000	Construction																	
								184,000	33,000	151,000	Quarterly Spend	£ 1k	£ 2k	£ 15k	£ 15k	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
xxxx	Name	4	184,000	635,738	18%	33,000	151,000	10,000	21,000	-11,000	Design	£ 1k	£ 2k	£ 3k	£ 15k													
								10,000	12,000	-2,000	TRO consultation			£ 12k														
								20,000	0	20,000	Supervisor																	
								114,000	0	114,000	Construction																	
								154,000	33,000	121,000	Quarterly Spend	£ 1k	£ 2k	£ 15k	£ 15k	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1001	Bus Stops - A4 B&NES	4	388,861	635,738	0%	0	388,861	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1002	Bus Stops - A37 B&NES	4	137,720	183,125	0%	0	137,720	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1003	Bus Stops - A367 B&NES	4	402,931	570,250	#DIV/0!	0	402,931	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1004	A4 Hicks Gate	4	919,000	776,392	0%	0	919,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1005	A4 Twerton Fork	4	51,000	45,165	0%	0	51,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1006	A4 Newbridge Road	4	185,000	156,530	0%	0	185,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1007	A4 Upper Bristol Road	4	160,000	136,067	0%	0	160,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1008	A37 Staunton Lane Signals	4	42,000	37,145	0%	0	42,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1009	A367 Odd Down	4	1,782,000	1,510,694	0%	0	1,782,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1010	A367 Midford Road to Red Lion	4	41,000	35,231	0%	0	41,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1011	A367 Wellsway Lower	4	162,000	134,746	0%	0	162,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
1012	A367 Bear Flat	4	93,000	78,798	0%	0	93,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2001	Real Time Passenger Information	0	0	0	#DIV/0!	0	0	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2002	Bus Stops - A4018 Henbury to Whiteladies Rd	4	853,993	189,000	0%	0	853,993	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2003	Bus Stops - A4018 Triangle to Park Street (NOW WITH 2002)	3		1,482,750	#DIV/0!	0	0	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2004	Bus Stops - A4 Hicks Gate to Callington Road	4	301,826	586,500	0%	0	301,826	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2005	Bus Stops - A4 Callington Rd to City Cen (NOW WITH 2004)	3		259,750	#DIV/0!	0	0	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2006	Bus Stops - Route 73 Filton Avenue	4	150,584	262,000	0%	0	150,584	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2007	Bus Stops - A432 Staple Hill to Royate Hill	4	339,290	316,000	0%	0	339,290	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2008	Bus Stops - A432 Royate Hill to Muller Rd (NOW WITH 2007)	3		79,000	#DIV/0!	0	0	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2009	Bus Stops - A432 Muller Rd to City Centre (NOW WITH 2007)	3		384,500	#DIV/0!	0	0	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2010	Bus Stops - A37 Whitchurch to Airport Road	4	320,156	195,500	0%	0	320,156	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2011	Bus Stops - A37 Airport Road to City Centre (NOW WITH 2010)	3		444,750	#DIV/0!	0	0	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2012	Bus Stops - A369 Bower Ashton to City Centre	4	105,891	135,000	0%	0	105,891	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2013	A4018 Westbury Road	4	150,000	118,125	0%	0	150,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2014	A4018 Whiteladies Road	4	1,088,000	631,250	0%	0	1,088,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2015	A4018 Park Street and The Triangle	4	136,000	463,813	0%	0	136,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2016	A4 Callington Road to Stockwood Road	4	1,048,000	938,625	0%	0	1,048,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2017	A4 Totterdown Bridge to Three Lamps	4	386,000	343,375	0%	0	386,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2018	Filton Avenue / Lockleaze Road Signals	4	119,000	112,125	0%	0	119,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2019	A432 Staple Hill to Lodge Causeway	4	1,447,000	570,625	0%	0	1,447,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2020	A432 Muller Road Junction	4	814,000	265,500	#DIV/0!	0	814,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2021	A432 Coombe Road to Robertson Road	4	522,000	176,875	0%	0	522,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2023	A37 Haverstock Road to Three Lamps	4	80,000	74,875	0%	0	80,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
2024	A370 Plimsoll Bridge	4	71,000	67,250	0%	0	71,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
3001	Bus Stops - A370 North Somerset	4	1,338,370	1,670,625	0%	0	1,338,370	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
3002	Bus Stops - A369 North Somerset	4	756,910	840,500	0%	0	756,910	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
3003	B3340 Locking Road / New Bristol Road	4	219,000	468,783	0%	0	219,000	0	0	0	Design																	
								0	0	0	TRO consultation																	
								0	0	0	Supervisor																	
								0	0	0	Construction																	
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			
	M5 J21 Westbound							0	0	0	Design																	
								0	0	0	TRO consultation																	

3004	Approach	4	83,000	65,607	0%	0	83,000	0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
3005	A370 Congresbury Bus Lane	4	120,000	59,000	0%	0	120,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
3008	St George's Hill / Portbury High Street HOV Lane	4	571,000	398,422	0%	0	571,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
3009	A369 Beggar Bush Lane HOV Lane	4	625,000	358,910	0%	0	625,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
3010	A369 Bridge Road Signals	4	150,000	102,584	0%	0	150,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4001	Bus Stops - The Mall	4	83,153	308,750	0%	0	83,153	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4002	Bus Stops - A4018 South Gloucestershire (NOW WITH 4001)	3		144,183	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4003	Bus Stops - Route 73 South Gloucestershire	4	478,943	1,519,921	0%	0	478,943	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4004	Bus Stops - A432 South Gloucestershire	4	1,076,586	1,986,242	0%	0	1,076,586	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4005	Bus Stops - A4174	4	26,014	195,547	0%	0	26,014	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4006	Lysander Road (Pegasus Road to Retail Park)	4	1,218,000	972,361	0%	0	1,218,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4007	Lysander Road (Retail Park to Merlin Road)	4	2,221,000	1,779,356	#DIV/0!	0	2,221,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4008	A4018 / Lysander Road Roundabout	4	191,000	165,497	0%	0	191,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4009	Route 73 Pegasus Road	4	590,000	499,244	0%	0	590,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4010	Route 73 Signal Priority (one site)	4	21,000	18,390	0%	0	21,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4011	Aztec West Roundabout	4	1,459,000	1,236,118	0%	0	1,459,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4014	New Road Bus Link	4	157,000	132,772	0%	0	157,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4015	Great Stoke Way	4	2,074,000	1,581,843	0%	0	2,074,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4016	Filton Avenue Northbound Bus Lane	4	588,000	498,390	0%	0	588,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4020	A4174 Westbound to B4058 Frenchay	4	56,000	47,231	0%	0	56,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4021	A4174 / M32 J1 Roundabout Works	4	336,000	282,900	0%	0	336,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4022	A4174 Coldharbour Lane to M32	4	4,841,000	3,704,220	#DIV/0!	0	4,841,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4024	Coldharbour Lane Bus Lanes	4	2,039,000	1,554,340	0%	0	2,039,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4025	Abbey Wood Roundabout Signalisation	4	706,000	598,170	0%	0	706,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
4026	A4174 Abbey Wood Eastbound Bus Gate	4	120,000	101,475	0%	0	120,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
5001	Consultation (Area Wide)	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
5002	Branding and Brand Control	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
5003	Marketing Plan	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
5004	Communications Strategy	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
5005	Monitoring and Evaluation	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
6001	Delivery of Enhanced Specification Bus Fleet	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
6002	Service Changes and Frequency Enhancements	0	0	0	#DIV/0!	0	0	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
7001	M32 J2 - Houlton Street Bus Lane	4	2,211,000	1,521,006	#DIV/0!	0	2,211,000	0	0	0	Design															
								0	0	0	TRO consultation															
								0	0	0	Supervisor															
								0	0	0	Construction															
								0	0	0	Quarterly Spend	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -