

**ANNEX 9**

**SUMMARY OF BUDGETS AND ANNEXES**

Annex Description	2021/22 £k			
<p>TADCASTER ROAD HIGHWAY IMPROVEMENT PROGRESS REPORT</p>	<p><b>4,500</b></p>			
<p>After appointing Aecom as the Councils Principal Designer (in accordance with the CDM Regulations) the design of the scheme is substantially complete.</p> <p>In parallel with this scheme other improvement projects, separate and separately funded, to the original Tadcaster Road scheme are also underway.</p> <p>The intent is to bring all of these works together and tender as one to realise procurement efficiencies.</p> <p><b>Performance against Programme</b></p> <p>There have been some delays primarily due to resource issues and the necessity to work remotely due to Covid. Also the impact of bringing the ‘core’ scheme and the improvements scheme together have had a timeline impact.</p> <p>However, some of this unproductive time can be reclaimed through the procurement timeline in terms of utilising existing Civil Engineering Frameworks available to Council.</p>				
<p><b>Workstage</b></p>	<p><b>Status</b></p>	<p><b>Start due</b></p>	<p><b>Finish due</b></p>	<p><b>RAG Position</b></p>
<p>0 Project Delivery</p>	<p>Complete</p>			<p>●</p>
<p>1 Scoping and Feasibility</p>	<p>Complete</p>			<p>●</p>
<p>2 Outline Design</p>	<p>Complete</p>			<p>●</p>
<p>3 Detailed Design</p>	<p>Ongoing (95% complete)</p>	<p>11/05/2021</p>	<p>07/07/2021</p>	<p>●</p>
<p>4 Tender Stage*</p>	<p>Not started</p>	<p>February 2022</p>	<p>April 2022</p>	<p>●</p>
<p>5 Construction Period</p>	<p>Not started</p>	<p>May 2022</p>	<p>TBC</p>	<p>●</p>