

APPENDIX A - SALISBURY JOINT TRANSPORTATION TEAM 2004/2005 WORKS PROGRAMME - SALISBURY TRANSPORT PLAN FUNDED SCHEMES

SCHEME NAME	CLIENT MANAGER	CONSULTANTS CONTRACTORS	NOMINAL BUDGET		SCHEME BUDGET £	INFO TYPE	SCHEME OVERVIEW 2004 / 2005												CURRENT STATUS
			WORKS	RISK			APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Salisbury Urban Traffic Control (UTC) System	PA	PEEK / TSD	£33,500	£5,000	Programmed	Activities	SLA	SLA	SLA	SLA	IMP	IMP	IMP					See main programme update report	
					£38,500														
					Spent	Financial		£36,478											
Wiltshire & Salisbury Real Time Passenger Information (RTPI) System	PW	AIM	£115,000	£10,000	Programmed	Activities	IMP	IMP	IMP	IMP	IMP							See main programme update report	
					£125,000														
					Spent	Financial		£0											
Car Park Guidance System (CPGS)	PA	Dambach	£304,000	£30,000	Programmed	Activities	DD	DD	DD	DD								See main programme update report.	
					£334,000														
					Spent	Financial		£0											
Wilton Park and Ride Site (including Newcut Crossroads & King Street Pelican Crossing)	PW	Arup / Ashridge	£2,456,500	£314,500	Programmed	Activities	LIP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	See main programme update report.	
					£2,771,000														
					Spent	Financial		£223,338											
Britford Park and Ride Site	MS	Parkman / Trant	£2,071,000	£250,000	Programmed	Activities	TP	CN	AC	LIP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	See main programme update report.	
					£2,321,000														
					Spent	Financial		£25,536											
Petersfinger Park and Ride Site	GW	Parkman	£100,000	£20,000	Programmed	Activities					PR							See main programme update report.	
					£120,000														
					Spent	Financial		£0											
London Road Park and Ride Site	PW				Programmed	Activities					PR	DD	DD	DD	DD	IT	TP	AC	See main programme update report.
					£0														
					Spent	Financial		£0											
A36 Wilton Road Bus Priority	DT				Programmed	Activities												Project currently on hold.	
					£0														
					Spent	Financial		£0											
A338 Downton Road Bus Priority	DT				Programmed	Activities												Detail design work is 90% complete. Scheme could potentially be funded via a developer contribution currently being negotiated.	
					£0														
					Spent	Financial		£0											
City Centre Pedestrian and Cyclist Signage Improvements	GH	In House	£20,500	£10,000	Programmed	Activities					PD	PD	PD	CON / DD	DD	DD / CON	IMP	IMP	Scheme in preliminary design work to commence in August 2004.
					£30,500														
					Spent	Financial		£0											
TOTALS					Programmed														
					£5,740,000														
					Spent														
					£285,352														

Abbreviations:

PR = Project Review
 FS = Feasibility Study
 PD = Preliminary Design
 DD = Detail Design
 CON = Public Consultation
 COM = Report to Committee
 IB = Issue Brief
 LIP = Contractors/Scheme Lead In Period
 IMP = Implementation
 SM = Scheme Monitoring

IT = Issue Tender
 TP = Tender Period
 CN = Contract Negotiations
 AC = Award Contract
 P/A = Planning Application
 PP = Planning Permission
 FAT = Factory Acceptance Tests
 SAT = Site Acceptance Tests
 CC VAL = City Centre Validation
 CC LIVE = City Centre System Goes Live

SLA = Negotiation of Service Level Agreement
 TRO = Traffic Regulation Order Advertisement Period

GW = Graham Wright
 DT = David Thomas
 PW = Paul Walker
 PA = Paula Arnold
 MS = Marc Samways
 GH = Geoff Hobbs
 MP = Martin Pistell
 TG = Tom Gardner
 PS = Paul Shaddock

APPENDIX A - SALISBURY JOINT TRANSPORTATION TEAM 2004/2005 WORKS PROGRAMME - OTHER FUNDED SCHEMES

SCHEME NAME	CLIENT MANAGER	CONSULTANTS CONTRACTORS	NOMINAL BUDGET		SCHEME BUDGET £	INFO TYPE	SCHEME OVERVIEW 2004 / 2005												CURRENT STATUS
			WORKS	RISK			APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Residents Parking Zone D Extension (SDC Funding)	MP	In House			Programmed £0	Activities			PD	DD	DD	TRO	TRO	COM		IMP	IMP		WCC currently preparing formal TRO advert.
					Spent £0	Financial													
Residents Parking Zone J (SDC Funding)	MP	In House			Programmed £0	Activities			PD	DD	DD	TRO	TRO	COM		IMP	IMP		WCC currently preparing formal TRO advert.
					Spent £0	Financial													
Milford Hill / Laverstock Road Mini Roundabout (Developer Contribution Funding)	TG	In House	£7,000		Programmed £7,000	Activities			DD	DD	IMP								Detailed design work complete. Works order issued.
					Spent £0	Financial													
Jewell Close to London Road Cycle Link (Developer Contribution Funding)	GH / TG	Ringway	£15,000		Programmed £15,000	Activities	LIP	IMP	IMP										Scheme complete.
					Spent £0	Financial													
TOTALS					Programmed £22,000														
					Spent £0														
					£0														

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