

South West Region - RFA2 Transport Programme

	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	RFA 2 Total
Local Authority Block Allocation	xxx	xxx	xxx	xxx	xxx	207	211	216	220	224	229	233	238	1778

Major Transport schemes - Forward 5 Year Programme

Forward 5 year Programme - Short Term Commitments (2009/10 to 2013/14)

Schemes Full Approval - Under Construction	Scheme Sponsor	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	RFA 2 Total	RFA 1 / 2 Total
A419 Commonhead Junction	Highways Agency	10.20	0.00	0.20											0.00	10.40
A30/ A382 Merrymeet Junction	Highways Agency	8.80													0.00	8.80
A30 Bodmin Indian Queens	Highways Agency	40.90	15.20	0.20	0.10										0.10	56.40
A38 Dobwalls Bypass	Highways Agency	9.30	21.00	15.00											0.00	45.30
A419 Blunsden Bypass	Highways Agency	17.50	19.10	22.70	1.20										1.20	60.50
A386 Northern Corridor Major Public Transport Scheme	Plymouth	0.40	0.00	0.30											0.00	0.70
Barnstable Western Bypass	Devon	11.41	1.10	1.00											0.00	13.51
Salisbury Park and Ride	Wiltshire			2.13	1.07										1.07	3.20
Greater Bristol Bus Network	West of England		0.82	5.36	15.30	15.97	4.90								36.16	42.34
A354 Weymouth Relief Road	Dorset			26.06	26.13	20.32	9.72								56.16	82.22
Programme Entry or above	Scheme Sponsor	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	RFA 2 Total	RFA 1 / 2 Total
Poole Bridge Regeneration Initiative	Poole				7.72	6.14									13.86	13.86
Isles of Scilly Sea Link Harbour Improvements	Cornwall				2.00	14.00	7.00								23.00	23.00
Taunton Third Way	Somerset				5.77	0.39									6.16	6.16
Northern Distributor Road	Somerset				0.93	7.02	7.25	1.27							16.47	16.47
Camborne Poole Redruth Transport Package	Cornwall					12.12	16.81	5.67							34.60	34.60
Bath Public Transport Package inc Newbridge P&R & Bath Rapid Transit	West of England						3.98	14.05	20.34	10.28					48.65	48.65
Major Scheme Business Case under Consideration by DfT or to be submitted shortly & time dependent schemes	Scheme Sponsor	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	RFA 2 Total	RFA 1 / 2 Total
A350 Westbury Bypass	Wiltshire				9.63	15.26	5.03								29.92	29.92
Weymouth Olympic Transport Package (to be delivered by 2011/12)	Dorset				1.03	13.78	3.19								18.00	18.00
South Devon Link Road A380 Kingskerswell Bypass	Devon				24.96	25.96	24.42	25.26	0.09	7.09					107.78	107.78
A338 Bournemouth Spur Road - major maintenance scheme	Dorset				5.00	21.00									26.00	26.00
Tweenaways Cross	Torbay				2.50	1.60									4.10	4.10
A358 - major maintenance scheme	Somerset				2.00	4.00									6.00	6.00
Contribution to Swindon - Kemble rail scheme	DfT/Network Rail				1.60	20.00									21.60	21.60
East of Exeter (Phase 2) A30 Junction Improvement to Junction 29	Devon					5.76	5.93								11.69	11.69
Truro Transport Package	Cornwall						11.75	10.56	1.90						24.21	24.21
Weston-super-Mare area Package (Stage 1)	West of England						3.86	6.76	6.76	1.93					19.32	19.32
BRT - Ashton Vale to Emerson Green (Phase 1 Ashton Vale to Temple Meads)	West of England						6.97	20.19	16.02						43.17	43.17
Contribution to Regional Infrastructure Fund (RFA1)					6.60	13.20	5.00	2.60	0.60	2.00					30.00	30.00
Contribution to Regional Infrastructure Fund (RFA2)					4.00	4.00	4.00	4.00	4.00						20.00	20.00
Regional Capacity Fund					2.00	2.00	2.00	2.00	2.00						10.00	10.00
Balancing Income														-51.08	-51.08	-51.08
Total		98.51	57.22	72.95	119.54	202.51	121.80	92.35	51.71	21.30	0.00	0.00	0.00	-51.08	558.14	786.82
Regional Allocation/Planning Assumption		86	88	90	92	94	96	98	100	102	105	107	109	111	1014.00	1278.00
Percentage Under / Over Budget		15%	-35%	-19%	30%	115%	27%	-6%	-48%	-79%	-100%	-100%	-100%	-146%		

Major Transport schemes - Developing Programme																
Medium Term Commitments (2014/15 to 2018/19)																
Schemes which do not yet have DfT approval	Scheme Sponsor	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	RFA2 Total	
North Fringe to Hengrove Package	WoE								38.00	50.00	52.04	28.04			168.08	
South Bristol Link Phases 1 & 2	WoE									4.77	23.00	19.50			47.27	
Portishead Rail Corridor	WoE									8.20	8.00	9.06			25.26	
Bristol Metro Rail Project	WoE												5.15	7.35	12.50	
M5 Junction 21 Bypass	WoE											11.50	12.30	16.20	40.00	
Callington Rd Link/ Bath RD improvements	WoE													5.00	5.00	
Rapid Transit Ashton Vale to Emersons Green Phase 2 (Emersons Green to Temple Meads)	WoE													3.00	3.00	
PBRI - Town Network and Poddle Bridge Approaches	SE Dorset								4.50	5.53	3.50				13.53	
SE Dorset ITS (Showcase Corridors)	SE Dorset													5.00	5.00	
Bournemouth Airport Access, and Parley to Cooper Dean	SE Dorset											6.00	7.00	4.00	17.00	
East of Plymouth Development Stage 1	Plymouth									0.50	10.10	26.20	26.30	14.10	77.20	
Plymouth HQPT Northern Corridor	Plymouth													8.00	8.00	
Exeter PUA Infrastructure	Devon							2.14	12.02	6.93	2.42				23.51	
Exeter HQPT	Devon											15.51	16.17	4.32	36.00	
Swindon Rapid Transit Network Phase 1	Swindon											9.55	10.00		19.55	
Swindon Rapid Transit Network Phase 2	Swindon													12.00	12.00	
Elmbridge Transport	Gloucestershire								1.00	0.26	2.01	15.06	16.00		34.33	
Forest of Dean Integrated Transport Corridor - phase 1	Gloucestershire									6.00	3.00				9.00	
Cheltenham to Gloucester Integrated Transport Corridors - Phase 1	Gloucestershire													9.00	9.00	
North-East Taunton urban-growth infrastructure	Somerset									2.00	8.00	8.10			18.10	
Yeovil Eastern Corridor Package	Somerset											1.50	1.56		3.06	
A38 Corridor Package Bridgwater to Taunton	Somerset													4.00	4.00	
Chippenham RSS Growth Package (A350 improvement)	Wiltshire													6.00	6.00	
A31 Aimeysford Roundabout to Merley Roundabout	Highways Agency									5.50	5.50	4.50	3.50	3.00	22.00	
A303/A358 Second Strategic Route	Highways Agency									10.00	15.00	5.00	5.00	5.00	40.00	
A30 Temple	Highways Agency										4.00	4.00	4.00	4.00	16.00	
Development Programme - Total		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total	
Total Estimated Spend		0	0	0	0	0	0	2.14	55.52	99.69	136.57	163.52	106.98	109.97	674.39	

2019 - 2021	Total
0.00	168.08
0.00	47.27
0.00	25.26
4.84	17.34
11.04	51.04
64.60	69.60
70.98	73.98
0.00	13.53
27.29	32.29
11.24	28.24
0.00	77.20
64.00	72.00
0.00	23.51
22.67	58.67
0.00	19.55
85.78	97.78
0.00	34.33
0.00	9.00
45.44	54.44
0.00	18.10
0.00	3.06
20.00	24.00
20.40	26.40
65.60	87.60
70.00	110.00
44.00	60.00
627.88	1302.27

Total RFA1 and RFA2	98.51	57.22	72.95	119.54	202.51	121.80	94.49	107.23	120.99	136.57	163.52	106.98	58.89	1461.21
Regional Allocation/Planning Assumption	86	88	90	92	94	96	98	100	102	105	107	109	111	1278.00
Percentage Under / Over Budget	15%	-35%	-19%	30%	115%	27%	-4%	7%	19%	30%	53%	-2%	-47%	

627.88	1302.27

Notes

1. Figures in Total column are subject to rounding

RFA1 - 1st 10 Year Period			RFA2 - 2nd 10 Year Period		
	RFA1	RFA2		RFA1	RFA2
Spend	1131.82	1232.53			
Allocation	941.84	1023.16			
% Overspend	20%	20%			