

## Appendix 1 - Current Indicative RFA Programme (updated info submitted to DfT after 1st Refresh, Jan 2007 + any further scheme changes approved by Members)

Schemes Underway	Scheme Sponser	Estimated Spend in RFA Refresh September 2006											Cost Increase approved by the Region	
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total		
A419 Commonhead Junction	Highways Agency	9.400											9.40	
A30 A382 Merrymeet Junction	Highways Agency	8.400											8.40	
A30 Bodmin Indian Queens	Highways Agency	44.200	16.100										60.30	
A38 Dobwalls Bypass	Highways Agency	6.600	21.000	7.600									35.20	
A419 Blunsdon Bypass	Highways Agency	7.200	21.500	10.900									39.60	
A386 Northern Corridor Major Public Transport Scheme	Plymouth												0.00	
Barnstaple Western Bypass	Devon	11.409	0.467	0.818	0.054	0.055	0.700						13.50	
Salisbury Park and Ride	Wiltshire			2.133	1.067								3.20	Noted at RTB on 29.11.07.
Greater Bristol Bus Network	West of England Authorities		4.535	9.159	11.614	16.662	0.374						42.34	
Approved schemes not yet underway	Scheme Sponser	Estimated Spend in RFA Refresh September 2006												
Poole Bridge Regeneration Initiative	Poole		2.400	8.400	3.300								14.10	Total cost of £14.1M was supported at Executive Committee on 26.01.07.
Isles of Scilly Sea Link Harbour Improvements	Cornwall		5.800	11.400	7.000								24.20	
Taunton Third Way & Northern Distributor Road	Somerset		9.400	10.210	1.530	1.800							22.94	£7.65M increase was supported at Executive Committee on 26.01.07.
Bath Public Transport Package inc Newbridge P&R & Bath Rapid Transit	Bath and NE Somerset			1.920	14.560	18.110	14.060						48.65	£7.15M increase was supported by joint transport & planning group on 17.07.07.
A354 Weymouth Relief Road*	Dorset		24.055	27.134	19.316	9.719							80.22	£7M increase RTB on 26.09.07. £1m RTB on 6.06.08. £1.22m increase RTB 27.11.08.
Camborne Pool Redruth Transport Package*	Cornwall		1.300	0.400	1.600	9.000	9.400	10.500					32.20	
Schemes which do not yet have approval	Scheme Sponser	Estimated Spend in RFA Refresh September 2006												
East of Exeter (Phase 2) A30 Junction Improvement to Junction 29	Devon		2.000	6.000	4.000								12.00	
Truro Transport Package*	Cornwall			0.500	1.200	0.900	10.500	11.100					24.20	
A350 Westbury Bypass*	Wiltshire			9.660	17.846	4.721							32.23	
Exeter PUA Infrastructure	Devon			4.000	4.000	5.000	6.000						19.00	
Weymouth Olympic Transport Package	Dorset											18.000	18.00	
Integrated Transport Gloucester Parkway	Gloucestershire			7.000	18.000	1.000							26.00	
SE Dorset ITS (network control and information)*	SE Dorset							3.750	3.750	3.750	3.750		15.00	
South Devon Link Road A380 (Kingskerswell Bypass)*	Devon					16.000	35.000	35.000	31.000				117.00	£27M increase was supported by RTB on 29.11.07.
Gloucester/Cheltenham Park and Ride*	Gloucestershire						7.000	5.750	5.750	5.750	5.750		30.00	
East of Plymouth Developments Stage 1 including Deep Lane Junction	Plymouth							13.250	13.250	13.250	13.250		53.00	
Weston-super-Mare area Package (Phase 1)	West of England Authorities						3.000	2.500	2.500	2.500	2.500		13.00	
Bristol Rapid Transit - Hengrove North Fringe	West of England Authorities						12.000	2.250	2.250	2.250	2.250		21.00	
Bristol Rapid Transit - Ashton Vale/Emersons Green)	West of England Authorities							7.000	7.000	7.000	7.000		28.00	
South Bristol Ring Road (A38-A370 Red Route)	West of England Authorities						10.300	2.500	2.500	2.500	2.500		20.30	
South Bristol Ring Road (Hengrove-A38)	West of England Authorities							5.000	5.000	5.000	5.000		20.00	
Callington Road Link*	West of England Authorities						5.000	3.750	3.750	3.750	3.750		20.00	
Exeter HQPT*	Devon							15.000	15.000	15.000	15.000		60.00	
North Swindon Strategy*	Swindon							12.500	12.500	12.500	12.500		50.00	
Gloucester A40 Improvements / Widening*	Gloucestershire							2.250	2.250	2.250	2.250		9.00	
Bristol Rapid Transit - Bath/Cribbs Causeway	West of England Authorities							5.500	5.500	5.500	5.500		22.00	
A358 Ilminster to Taunton/A303 Ilminster Bypass	Highways Agency										80.000		80.00	
Previously approved scheme not yet underway	Scheme Sponser	Estimated Spend in RFA Refresh September 2006												
A303 Stonehenge (depending outcome of Stonehenge Review)	Highways Agency													
Miscellaneous	Scheme Sponser	Estimated Spend in RFA Refresh September 2006												
Contribution to Regional Infrastructure Fund				10	10		5	5					30.00	
Contribution to Regional Capacity Building Fund				1	1	1	1	1					5.00	
<b>TOTAL ESTIMATED SPEND OF TABLES 1 &amp; 2 &amp; MISC (SEPT 06)</b>		<b>87</b>	<b>99</b>	<b>127</b>	<b>125</b>	<b>84</b>	<b>121</b>	<b>144</b>	<b>112</b>	<b>81</b>	<b>179</b>	<b>1159</b>		
<b>REGIONAL ALLOCATION/PLANNING ASSUMPTION</b>		<b>86</b>	<b>88</b>	<b>90</b>	<b>92</b>	<b>94</b>	<b>96</b>	<b>98</b>	<b>100</b>	<b>102</b>	<b>105</b>	<b>951</b>		
<b>PERCENTAGE OVERBUDGET</b>		<b>1%</b>	<b>13%</b>	<b>42%</b>	<b>36%</b>	<b>-11%</b>	<b>26%</b>	<b>47%</b>	<b>12%</b>	<b>-21%</b>	<b>70%</b>	<b>21.9%</b>		

### Notes

1. Totals in the far-right hand column do not include 2006/07 and only relate to RFA period (2007/08 - 2015/16).
2. Figures in Total column are subject to rounding