

Table 1 - Schemes where the region has concluded that there is a strong case for inclusion within an RFA programme to 2016

Schemes already in progress or firmly planned	Scheme Sponsor	Current Estimated spend						2012/13 - 2015/16
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
North West Taunton Package	Somerset CC	0.5						
Gloucester South West Bypass	Gloucestershire CC	1.2						
A419 Commonhead Junction	Highways Agency	9.6	0.3					
Northern Corridor [mixed] (Plymouth)	Plymouth CC	1.3	0.3					
A30/A382 Merrymeet Junction	Highways Agency	6	0.5					
A30 Bodmin Indian Queens	Highways Agency	44.1	17.0					
Barnstable Western Bypass	Devon CC	5.7	0.2	0.4				
A38 Dobwalls Bypass	Highways Agency	9	17.6	5.1	0.0			
A419 Blunsdon Bypass	Highways Agency	0.5	42.6	14.4	0.0			
Contribution to Regional Infrastructure Fund ⁽¹⁾				10	10		5	5
Contribution to Small Scale Schemes Fund				10	10		10	10
Contribution to Regional Capacity Building Fund ⁽²⁾				1	1	1	1	1
Scheme name	Scheme Sponsor	Current Estimated spend						2012/13 - 2015/16
		(£m)						
2006/07	2007/08	2008/09	2009/10	2010/11	2011/12			
Poole Bridge Regeneration Initiative	Poole BC	5	9					
Greater Bristol Bus Network ⁽³⁾	West of England UAs		5	9	12	17		
Taunton Third Way & Northern Inner Distributor Road ⁽³⁾	Somerset CC			2	3	6	1	1
East of Exeter (Phase 2) A30 Junc improvement nr Junc 29 ⁽³⁾	Devon CC			2	6	4		
Exeter PUA Infrastructure ⁽³⁾	Devon CC			4	4	5	6	
Integrated Transport Gloucester Parkway	Gloucestershire CC			7	18	1		
East of Plymouth developments (stage 1) including Deep Lane junction	Plymouth			5	7	4		
Bath Public Transport Package (inc Newbridge P&R & Bath City Rapid Transit) ⁽³⁾	Bath NE Somerset			9	14	17	10	4
South Bristol Ring Road (A38-A370 Red Route)	North Somerset and Bristol City					10	10	
Bristol Rapid Transit - Hengrove/North Fringe	West of England UAs						12	9
Weston-super-Mare area Package (Phase 1)(inc Worle)	North Somerset						3	10
Bristol Rapid Transit - Ashton Vale/Emersons Green	West of England UAs							28
Bristol Rapid Transit - Bath/Cribbs Causeway	West of England UAs							22
South Bristol Ring Road (Hengrove-A38)	North Somerset and Bristol City							20
A358 Ilminster to Taunton / A303 Ilminster Bypass ⁽⁴⁾	Highways Agency							80
TOTAL ESTIMATED SPEND OF PROGRAMME		82.9	92.6	79.1	84.8	64.8	57.8	189.5
REGIONAL ALLOCATION/PLANNING ASSUMPTION		None	88	90	92	94	96	405
UNCOMMITTED RFA ALLOCATION		None	-4.6	10.9	7.2	29.2	38.2	215.5
PERCENTAGE OF RFA BUDGET SPENT		None	105%	88%	92%	69%	60%	47%

(1) This funding will be complemented by a total of £50m contribution from the Economic Development Pot

(2) This funding will be complemented by up to £5m in total from the Regional Housing

(3) Start of Scheme deferred for one year to come closer to RFA Budget for 2007/08

(4) Assumes start in 2014/15 - total cost of schemes is £308m (£245m + £63m) - See note to Table 3a

Notes:- Scheme Costs are the estimated outturn price and only include DfT funded capital expenditure. They include optimism bias and VAT (But need to be checked with all scheme promoters for accuracy).

Table 2A - Schemes which require further work and/or that require further analysis in relation to profiling of the programme and that could potentially be added to the RFA programme (subject to environmental impact, affordability, deliverability and statutory procedures).

Scheme name	Scheme Sponsor	Estimated cost (£M) 2007/08 to 2015/16
ESTIMATED SPEND OF (PROPOSED PROGRAMME - Table 1)		569
Callington Road Link	Bristol City Council	20
Camborne Pool Redruth Transport Package	Cornwall CC	59
Exeter HQPT ⁽¹⁾	Devon CC	60
Gloucester A40 Improvements / Widening ⁽²⁾	Gloucestershire CC	9
Gloucester/Cheltenham Park and Ride	Gloucestershire CC	38
North Swindon Strategy (Great Western Way & Purton Link)	Swindon BC	90
SE Dorset ITS (network control and information)	SE Dorset	15
South Devon Link Road A380 (Kingskerswell Bypass)	Devon CC/Torbay BC	108
Truro Transport Package	Cornwall CC	29
Westbury Bypass (A350)	Wiltshire CC	26
Weymouth Relief Road (Some spend in 06/07) ⁽³⁾	Dorset CC	70
ESTIMATED SPEND OF (SCHEMES THAT REQUIRE FURTHER WORK - Table 2)		524
TOTAL ESTIMATED SPEND OF TABLES 1 AND 2		1093
REGIONAL ALLOCATION/PLANNING ASSUMPTION		865
PERCENTAGE OVERBUDGET		26%

(1) The Region is aware that funding from TIF is being actively sought for this project.

(2) Assumes start in 2014/15 - total cost of scheme £28m

(3) Scheme profile needs to be assessed re: deliverability/affordability of current programme and ability to complete project in time for Olympics

Notes:- Scheme Costs are the estimated outturn price and only include DfT funded capital expenditure. They include optimism bias and VAT (But need to be checked with all scheme promoters for accuracy).

Rail Issues: - The initial guidance on RFAs suggested a restricted relevance to the rail agenda. However the department has indicated a potential for increasing the engagement of the RFA discussions with rail issues in the future. The region has a number of priorities for improving its rail infrastructure which it would want to be able to explore with the department in the context of relatively priorities for investment in transport. High priorities are:

- Safeguarding the reliability and journey time of express services into the region from Paddington;
- Enhancing the cross city heavy rail commuter services in the Greater Bristol area, as suggested in the Greater Bristol Strategic Transport Study;
- Improving services between Waterloo and Exeter with the delivery of modest passing loops to allow more frequent/faster services. Scheme cost £26m deliverable during 2007/08 to 2008/09

The recommendations offered in this advice relate only to the affordability of schemes and their relative importance. Schemes will still be subject to relevant appraisals and have to obtain all necessary statutory consents.

Table 2B - Schemes which require further work and/or that require further analysis in relation to profiling of the programme and that could potentially be added to the RFA programme (subject to environmental impact, affordability, deliverability and statutory procedures).

Scheme name	Scheme Sponsor	This programme is illustrative and provides an example of possible timing but will be subject to further discussion in the region.					
		(£m)					
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13 - 2015/16
ESTIMATED SPEND OF (PROPOSED PROGRAMME - Table 1)		93	79	85	65	58	190
Callington Road Link	Bristol City Council					5	15
Camborne Pool Redruth Transport Package	Cornwall CC		5	18	23	13	
Exeter HQPT ⁽¹⁾	Devon CC						60
Gloucester A40 Improvements / Widening ⁽²⁾	Gloucestershire CC						9
Gloucester/Cheltenham Park and Ride ⁽³⁾	Gloucestershire CC					9	29
North Swindon Strategy (Great Western Way & Purton Link)	Swindon BC						90
SE Dorset ITS (network control and information)	SE Dorset						15
Sth Devon Link Road (Kingskerswell Bypass) A380	Devon CC / Torbay BC				36	36	36
Truro Transport Package	Cornwall CC		8	14	7		
Westbury Bypass ^{A350}	Wiltshire CC		6	10	10		
Weymouth Relief Road ⁽⁴⁾	Dorset CC	14	23	12	18	2	
ESTIMATED SPEND OF (SCHEMES THAT REQUIRE FURTHER WORK - Table 2)		14	42	54	94	65	254
TOTAL ESTIMATED SPEND OF TABLES 1 AND 2		107	121	139	159	123	444
REGIONAL ALLOCATION/PLANNING ASSUMPTION		88	90	92	94	96	405
PERCENTAGE OVERBUDGET		21%	35%	51%	69%	28%	10%
							26%

(1) The Region is aware that funding from TIF is being actively sought for this project.

(2) Assumes start in 2014/15 - total cost of scheme £28m

(3) Start of Scheme deferred for one year to come closer to RFA Budget for 2010/11

(4) Scheme profile needs to be assessed re: deliverability/affordability of current programme and ability to complete project in time for Olympics

Notes:- Scheme Costs are the estimated outturn price and only include DfT funded capital expenditure. They include optimism

Rail Issues - The initial guidance on RFAs suggested a restricted relevance to the rail agenda. However the department has indicated a potential for increasing the engagement of the RFA discussions with rail issues in the future. The region has a number of priorities for improving its rail infrastructure which it would want to be able to explore with the department in the context of relatively priorities for investment in transport. High priorities are:

- Safeguarding the reliability and journey time of express services into the region from Paddington;
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- Improving services between Waterloo and Exeter with the delivery of modest passing loops to allow more frequent/faster services. Scheme cost £26m deliverable during 2007/08 to 2008/09.

The recommendations offered in this advice relate only to the affordability of schemes and their relative importance. Schemes will still be subject to relevant appraisals and have to obtain all necessary statutory consents.

Table 3 - Schemes which may well prove to be longer term priorities for the region but which are to under developed or not sufficiently focussed on top level priorities to be included in the propos programme to 2016

Table 3a - Projects Associated with the Second Strategic Route - the region wishes to see an early start on the second strategic route ei Ilminster Bypass or at Stonehenge if the current review identifies a deliverable and affordable scheme

Scheme Name	Scheme Sponsor
A303 Cartgate Roundabout	Highways Agency
A303 Sparkford to Ilchester Imp	Highways Agency
A303 Chicklade Bottom to Mere	Highways Agency
A303 Wylve to Stockton Wood	Highways Agency
A358 Ilminster to Taunton / A303 Ilminster Bypass (works beyond 2015/16)	Highways Agency
A303 Stonehenge (Scheme costs subject to Govt Review)	Highways Agency
A30 Temple to Higher Carblake Imp	Highways Agency
A30 Carland Cross - Chiverton Cross	Highways Agency

Table 3b - Schemes where the degree of work done at present does not allow a confident judgement on the value of the schemes or whether they could be delivered within the RFA period but which the region would want to include in the later part of the RFA programme in the light of further work

Scheme Name	Scheme Sponsor
A31 Poole corridor improvements	SE Dorset
A38-A370 Link Road (Orange Route - Barrow Gurney)	North Somerset Council
Bournemouth Airport access improvements	Dorset CC
East of Plymouth developments (stage 2) including High Quality Off Road Public Transport Route	Plymouth City Council
Salisbury, Brunel Link & Harnham Relief Road	Wiltshire CC
Weston-super-Mare area Package (Phase 2)(including Banwell)	North Somerset Council
Weston-super-Mare Relocation of M5 Junction 21	North Somerset Council

Table 3c - Longer term schemes which are unlikely to be available for delivery within the RFA period but on which the region would like to see preparatory work begun so that schemes are available for delivery in the period beyond 2016;

Scheme Name	Scheme Sponsor
A31 dualling Ferndown to A35	Highways Agency
A417 Cowley-Brockworth (Air Balloon)	Highways Agency
Avonmouth Crossing	North Somerset & Bristol
Bristol Parkway link (between B4427 and A4174)	South Gloucestershire
East of Bath A36 A46 Link	Bath NE Somerset
East of Plymouth developments (stage 3)	Plymouth City Council
Gloucester Key Intersections Improvements	Gloucestershire CC
Plymouth HQPT Northern Corridor	Plymouth City Council
Plymouth HQPT Western Corridor	Plymouth City Council
South Bristol Ring Road (Hengrove-Hicks Gate)	Bristol City & Bath NE Somerset

Table 3d - Schemes which, while representing in themselves sensible transport aspirations, and potentially being available for relatively early delivery, do not score sufficiently highly against regional priorities to be included in the RFA programme to 2016;

Scheme Name	Scheme Sponsor
A350 corridor improvements between Shaftsbury and A31	Dorset CC
A391 St Austell - Innis Downs	Cornwall CC
A393 Falmouth-CPR/A30	Cornwall CC
Camelford Distributor Road ⁽¹⁾	Cornwall CC
Sandford bypass & Purbeck Integrated TP	Dorset CC

Table 3e - Smaller scale projects which are essentially local, rather than regional and strategic, in their benefits which should be assessed separately against a provision of funding for smaller scale schemes.

Scheme Name	Scheme Sponsor
Isles of Scilly sea link	Cornwall CC
Olympic Games Transport Package	Dorset CC
RAF St Mawgan / Newquay airport ⁽²⁾	Cornwall CC
Torbay Integrated Transport Package	Torbay BC

Table 3f - Rail schemes - The region has not had the opportunity to fully understand the benefits of these rail improvements nor how they might score against other interventions. The region would like continue to understand how and when the rail industry might bring these improvements forward and what the role of RFA funding might play in this process.

Scheme Name	Scheme Sponsor
Worle Parkway	
Waterloo to Exeter improvement	
Other rail improvements recommended by the GBSTS	

(1) Vfm may now be too low to receive DfT funding

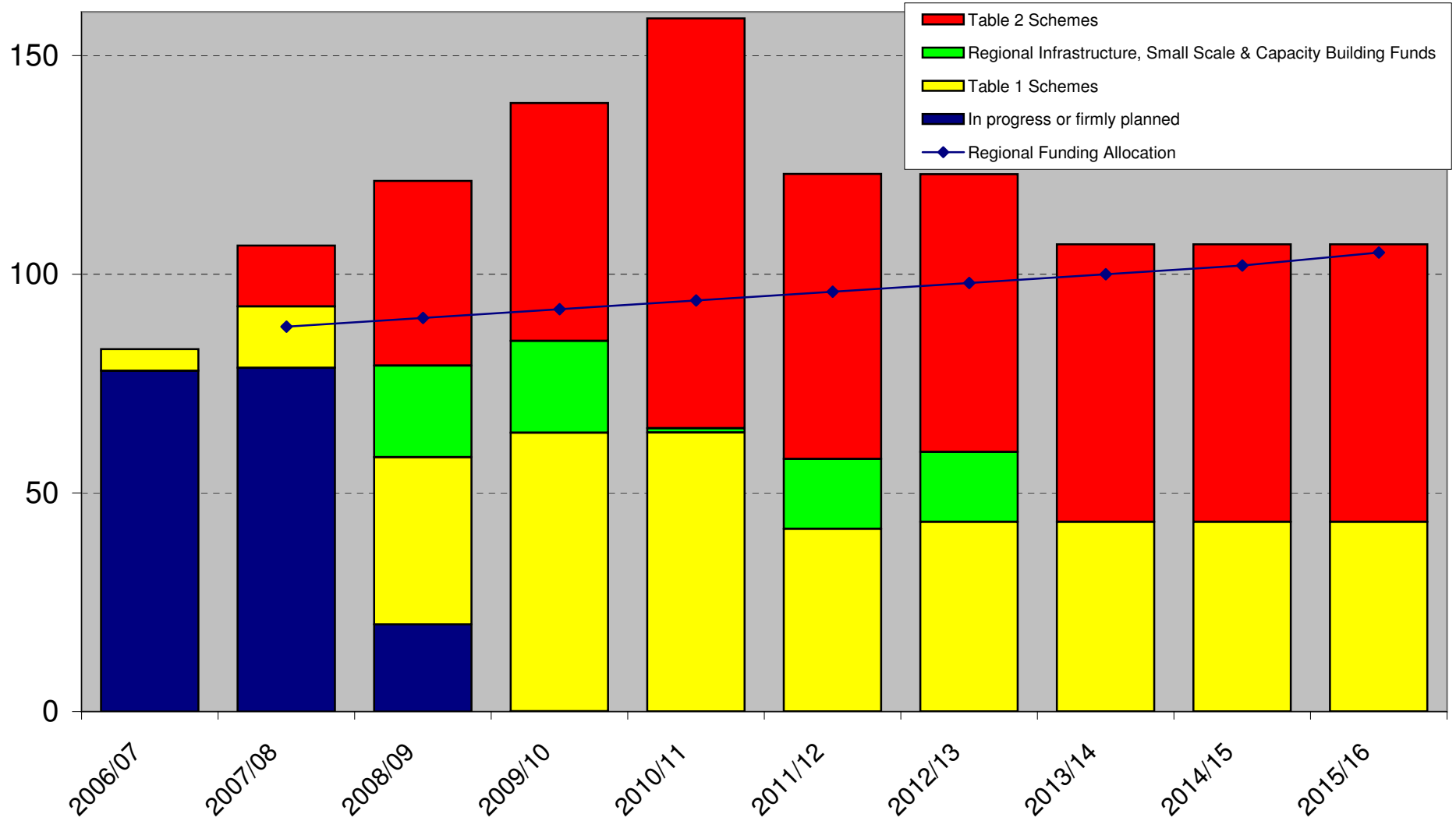
(2) Essential Works for CAA operation following MOD withdrawal, likely to be funded mainly in 2006/07

Total

The recommendations offered in this advice relate only to the affordability of schemes and their relative importance. Schemes will still be subject to relevant appraisals and have to obtain all necessary statutory consents.

South West Region RFA Transport - January 2006

£m



Promoter	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Regional Funding Allocation		88	90	92	94	96	98	100	102	105
In progress or firmly planned	78	79	20	0	0	0	0	0	0	0
Table 1 Schemes	5	14	38	64	64	42	43	43	43	43
Table 2 Schemes		14	42	54	94	65	64	64	64	64
Regional Infrastructure, Small Scale & Capacity Building Funds	0	0	21	21	1	16	16			