

Position of Schemes as given to RFA Refresh Panel by Scheme Promoters

Schemes Underway	Scheme Sponser	Estimated Spend in RFA Refresh September 2006											
		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	9.4											0.0
A30 A382 Merrymeet Junction	Highways Agency	8.4											0.0
A30 Bodmin Indian Queens	Highways Agency	44.2	16.1										16.1
Barnstaple Western Bypass	Devon	11.4	0.5	0.8	0.1	0.1	0.7						2.1
Approved schemes not yet underway	Scheme Sponser	Estimated Spend in RFA Refresh September 2006											
A38 Dobwalls Bypass	Highways Agency	6.6	21.0	7.6									29
A419 Blunsdon Bypass	Highways Agency	7.2	21.5	10.9									32
Poole Bridge Regeneration Initiative	Poole		2	8	3								13
Greater Bristol Bus Network	West of England Authorities		5	9	12	17	0						42
Taunton Third Way & Northern Distributor Road	Somerset			6	7	1	1						15
A354 Weymouth Relief Road*	Dorset	1	16	28	9	16	2						71
Schemes which do not yet have approval	Scheme Sponser	Estimated Spend in RFA Refresh September 2006											
Integratged Transport Gloucester Parkway	Gloucestershire			7	18	1							26
East of Exeter (Phase 2) A30 Junction Improvement to Junction 29	Devon		2	6	4								12
East of Plymouth Developments Stage 1 including Deep Lane Junction	Plymouth							13	13	13	13		53
Exeter PUA Infrastructure	Devon			4	4	5	6						19
Bath Public Transport Package inc Newbridge P&R & Bath Rapid Transit	Bath and NE Somerset			13	14	13	2						42
South Bristol Ring Road (A38-A370 Red Route)	West of England Authorities						10	3	3	3	3		20
Bristol Rapid Transit - Hengrove North Fringe	West of England Authorities						12	2	2	2	2		21
Weston-super-Mare area Package (Phase 1)	West of England Authorities						3	3	3	3	3		13
Bristol Rapid Transit - Ashton Vale/Emersons Green)	West of England Authorities							7	7	7	7		28
Bristol Rapid Transit - Bath/Cribbs Causeway	West of England Authorities							6	6	6	6		22
South Bristol Ring Road (Hengrove-A38)	West of England Authorities							5	5	5	5		20
A358 Ilminster to Taunton/A303 Ilminster Bypass	Highways Agency											80	80
A350 Westbury Bypass*	Wiltshire			10	18	5							32
Truro Transport Package*	Cornwall			1	1	1	11	11					24
Camborne Pool Redruth Transport Package*	Cornwall		1	0	2	9	9	11					32
South Devon Link Road A380 (Kingskerswell Bypass)*	Devon					30	30	30					90
Gloucester/Cheltenham Park and Ride*	Gloucestershire						7	6	6	6	6		30
Callington Road Link*	West of England Authorities						5	4	4	4	4		20
Exeter HQPT*	Devon							15	15	15	15		60
Gloucester A40 Improvements / Widening*	Gloucestershire							2	2	2	2		9
North Swindon Strategy*	Swindon							13	13	13	13		50
SE Dorset ITS (network control and information)*	SE Dorset							4	4	4	4		15
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
Newquay Airport (Small Scale Scheme from Table 3e)	Cornwall CC	5	17										17
Isles of Scilly Ferry (Small Scale Scheme from Table 3e)	Cornwall CC		6	11	7								24
Contribution to Regional Capacity Building Fund				1	1	1	1	1					5
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total	
TOTAL ESTIMATED SPEND OF TABLES 1 & 2 & MISC (SEPT 06)		93	108	133	109	98	105	139	81	81	161	1015	
REGIONAL ALLOCATION/PLANNING ASSUMPTION		86	88	90	92	94	96	98	100	102	105	865	
PERCENTAGE OVERBUDGET		8%	22%	48%	19%	5%	9%	41%	-19%	-21%	53%	17.3%	

* denotes scheme from region's table 2A

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

Summary of Position of Schemes as given to RFA Refresh Panel by Scheme Promoters

Category	Estimated Spend in RFA Refresh September 2006										
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
Schemes Underway	73.4	16.6	0.8	0.1	0.1	0.7	0.0	0.0	0.0	0.0	18
Table 1 Approved schemes not yet underway	14	49	42	21	18	2	0	0	0	0	132
Table 2 Approved scheme not yet underway (Weymouth)	1	16	28	9	16	2	0	0	0	0	71
Table 1 Schemes which do not yet have approval	0	2	30	40	19	33	38	38	38	118	356
Table 2 Schemes which do not yet have approval	0	1	11	21	45	62	95	43	43	43	363
Previously approved scheme not yet underway (Stonehenge)	0	0	0	0	0	0	0	0	0	0	0
Regional Infrastructure, Small Scale & Capacity Building Funds	5	23	22	18	1	6	6	0	0	0	76
	Estimated Spend in RFA Refresh September 2006										
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
TOTAL ESTIMATED SPEND OF TABLES 1 & 2 & MISC (SEPT 06)	93.0	107.5	133.5	109.0	98.4	104.7	138.6	81.0	81.0	161.0	1,015
REGIONAL ALLOCATION/PLANNING ASSUMPTION	86	88	90	92	94	96	98	100	102	105	865
PERCENTAGE OVERBUDGET	8%	22%	48%	19%	5%	9%	41%	-19%	-21%	53%	17.3%

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