

SOUTH EAST RFA PROGRAMME MANAGEMENT (£ million)

Promoter	Scheme Name	RFA Contribution		Annual Change											Total Change (A)	Unaccounted (B)	Potential increase (C)		
		Latest Programmed	Latest approved	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16						
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m		
Underway																			
Hampshire	A3 integrated bus priority corridor	9.19	12.03	0.00	2.15	0.70											2.84	2.84	
Kent	East Kent Access Phase 1	11.10	11.00	0.00	-0.10	0.00											-0.10	-0.10	
Kent	Fastrack	2.78	0.00	-2.78	0.00	0.00											-2.78	-2.78	
Buckinghamshire	Stoke Hammond and Linslade Western Bypass	29.92	29.94	-1.63	3.74	-2.09											0.02	5.00	
Kent	A228 Leybourne & West Malling Bypass	5.40	6.67	1.27	0.00	0.00											1.27	1.27	
Programme Entry																			
Isle of Wight	A3055 Undercliffe Drive stabilisation scheme	12.88	12.88		-4.50	-4.00	3.12	4.38	1.00								0.00	0.00	
Milton Keynes	Central Milton Keynes Public Transport Access	5.77	5.77	-3.00	0.23	2.77											0.00	0.00	
Isle of Wight	Flyde Transport Interchange	6.10	6.20		-5.20	2.25	2.95	0.10									0.10	0.10	
Kent	Sittingbourne Northern Relief Road	29.00	29.00			-20.00	-1.70	15.20	6.50								0.00	0.00	
Reading / Wokingham	M4 Junction 11 / Mere oak	66.50	62.60		-1.90	-1.00	-1.00	0.00									-3.90	-3.90	
East Sussex	Bexhill - Hastings link road	48.51	46.27		-19.14	-25.77	6.64	10.53	25.50								-2.24	40.63	
Kent	East Kent Access Phase 2	64.00	64.00			14.70	28.10	-2.90	-15.90	-24.00							0.00	0.00	
Surrey	Walton Bridge	25.00	30.74				-14.18	13.17	6.07	0.68							5.74	5.74	
W Sussex	Ashington to Southwater	30.00	35.96							0.38	0.15	0.02	0.41(d)				0.96(e)	5.00(e)	
Not get underway																			
Brighton	Brighton & Hove Rapid Transit	12.00	11.40														-0.60	-0.60	
Emerging Schemes																			
Windsor & Maidenhead	Windsor Park and Ride	7.00	7.0				1.00	1.00	-3.00	1.00							0.00	0.00	
Reading BC/Network Rail	Reading Station Incremental Capacity Upgrade	15.00	NO DATA															0.00	
Surrey	Guildford Transport Hub	29.00	NO DATA															0.00	
Surrey	Redhill Transport Hub	20.00	NO DATA															0.00	
Oxfordshire	A34 Access to Oxford	62.00	NO DATA															0.00	
Kent	East Kent and Ashford Rapid Bus Transit	27.00	NO DATA															0.00	
W Sussex	Coastal Express Way	10.00	NO DATA															0.00	
Milton Keynes	A421 MK to M1	16.00	NO DATA															0.00	
Buckinghamshire	Thames Valley Strategic Coach and Bus	20.00	NO DATA															0.00	
Hampshire	Strategic Package B	27.00	NO DATA															0.00	
Hampshire	Strategic Package C	20.00	NO DATA															0.00	
Total		611.15	371.46	-6.14	-24.73	-32.44	24.93	41.48	20.17	-21.94	0.15	0.02	0.41				1.31(e)	50.63	51.94(e)

Source: DfT Monitoring

Note: No Highways Agency Reporting due to Nicholls Review

A) - positive = over budget, negative = under budget

B) - scheme costs yet to be allocated funding revenue source

C) Potential change to RFA if unaccounted costs are sourced to RFA

D) Includes £18.30m to be delivered in 2016/17

E) - DfT attribute £18m RFA contribution to Ashington - Southwater, FTE have allocated £30m

NO DATA - Information yet to be supplied



From the Secretary of State



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19 JUN 2007

Dear Nick

Thank you for your letter of 22 May.

I look forward to receiving your definitive advice on the Bexhill-Hastings Link Road and the A23 Handcross to Warminglid following the Regional Transport Board meeting in July.

As I said in my previous letter to you I acknowledge your support for early delivery of the Brighton and Hove scheme and I am content that this be progressed as soon as funds allow. A meeting has indeed been set up to discuss this and I hope we can reach a satisfactory outcome.

Yours sincerely

DOUGLAS ALEXANDER

South East England Regional Transport Board

Criteria to be applied in assessing the potential to bring forward schemes in the forward programme

- a) That any one scheme does not take up more than 50% of the current under spend, thus retaining flexibility in the programme to absorb other unforeseen cost increases;
- b) That bringing a scheme forward would not unduly disturb the overall profile of the programme;
- c) That there is confidence that the funding can be spent within the under spent period in the programme;
- d) That the scheme is not funded wholly from RFA funds, enabling partnership funding to be spent, and the effect of RFA funds to be maximised.