

**SOUTH EAST ENGLAND PARTNERSHIP BOARD  
REGIONAL TRANSPORT BOARD**

Date: 12 March 2010

Subject: **Programme Management & Monitoring**

Report of: Regional Planner

**Recommendations:**

It is recommended that the Board:

- i) Writes to the Secretary of State to reiterate that the delivery of Bexhill – Hastings Link Road is a regional priority for investment; with the Inspector's report of the Inquiry into the Compulsory Purchase Order now available, the Board urges the Secretary of State to confirm his support for the scheme prior to the commencement of election purdah;
- ii) Informs Slough Borough Council that regional funding is not appropriate for the proposed works to the A335 Tuns Lane.
- iii) Informs Milton Keynes Council that since the deadline for funding in 2009/10 has passed, the offer to make funding for Central Milton Keynes Public Transport Improvements available from the regional programme is withdrawn.
- iv) Informs Buckinghamshire County Council that due to changes in local aspirations for A40 Abbey Way, the offer to make funding available from the regional programme is withdrawn.
- v) Instruct the secretariat to undertake work that builds upon the prioritisation approach to the 2011-14 programme and report back to the 11 June meeting.

**Purpose of Report:**

To advise the Board on the current status of the regional programme and to highlight future actions required to enable its successful implementation.

**Key Issues:**

It has been a year since the region submitted the revised transport programme to the government as part of the RFA2 submission. While much has been achieved, there are mounting pressures on funding for future years.

Monitoring reports for the third quarter of 2009/10 highlight the trend for delivery milestones to slip. It is important that local authorities ensure that adequate resource is provided to take forward the development of individual schemes.

There is a 'spike' in the programme from 2011-14. Given the pressures on public sector funding the Board needs to consider its approach for addressing issues of programme management. This will be required in order to respond to potential cuts in funding and the need to provide flexibility to consider the priorities that emerge from the DaSTS work programme.

## **1. Context**

- 1.1 Annex 1 sets out the latest version of the programme, based on the third quarter monitoring returns for 2009/10 and updated information on the Highways Agency's schemes.
- 1.2 Over-programming in the past has helped the region to deliver the programme but in the context of reduced public sector spending there is a need for the Board to address the 'spike' in programmed expenditure between 2011/12 and 2013/14.
- 1.3 Annex 2 highlights the change in the 'bottom line' of the regional programme since the Secretary of State approved the RFA2 programme submission in 2009. While the South East has spent less than originally allocated for 2009-11, this funding cannot simply be recycled for future years of the programme. Further information and proposals on how the Board might approach programme management issues are set out in section 6 of this paper.

## **2. One year on – what has been achieved since the RFA2 submission?**

- 2.1 Annex 2 of this report highlights the progression of the regional programme since the RFA2 submission in February 2009. Achievements in this period have largely concerned 'legacy schemes' – with works being completed to the M27 Junction 3 to 4 and the A2 Bean to Cobham; work has also begun on the Sittingbourne Northern Relief Road and East Kent Access Phase 2 and M4 Junction 11.
- 2.2 The region has made good use of the flexibility given to it by the Department for Transport to 'vire' funding from the 'major scheme' programme to the Local Transport Plan funding. This reduces the cost of scheme development and speeds up the delivery of schemes. To date four schemes have started work (A4 Shepherds House, Medway Tunnel, Windsor & Eton Relief Road and the Windsor parking strategy), with a fifth due to start imminently (Trafalgar Gate Link Road).
- 2.2 The Annual Monitoring Report 2009 is now available and identifies key actions that will help ensure the success of the future regional programme. In broad terms, these actions state that transport investment should focus on connecting regional hubs; be aligned with other investment streams (such as housing and economic development) and the balance between Local Transport Plans and 'majors' should be reviewed to ensure the delivery of regional objectives.

## **3. Scheme Specific Update**

- 3.1 A3 Hindhead
  - 3.1.1 Revised estimates from the Highways Agency indicate that the scheme could be completed sooner than expected. A revised expenditure schedule reports an increase in expenditure in 2008/09, which results in a noticeable decrease in outturn costs in 2009 to 2011; however some of this expenditure has been reallocated to complete the works in 2011/12.

- 3.2 Bexhill to Hastings Link Road
  - 3.2.1 The Public Inquiry into the Compulsory Purchase Orders has reported to the Secretary of State for Transport. Given the critical importance of this scheme to delivering regional priorities and the fact that it is now 'ready to go' – assuming a positive outcome to the Public Inquiry – the Board should press the Secretary of State for speedy confirmation of the funding. The Board should stress the importance of a decision being taken before the commencement of election purdah.
- 3.3 A24 Ashington to Southwater
  - 3.3.1 The secretariat has been advised by West Sussex County Council that a business case is being finalised with a view to submitting for 'Programme Entry' in April 2010. A letter of support from the region to accompany the business case has been requested. It is recommended that the Board consider this request alongside other programming issues at its meeting in June 2010.
- 3.4 Ashford Smartlink
  - 3.4.1 The secretariat has been advised by the scheme promoter that they intend to submit a business case for 'Programme Entry' in summer 2010.
- 3.5 A23 Handcross to Warninglid
  - 3.5.1 Advanced mitigation works are due to start in September 2010. These works include vegetation clearance and as a result are a significant step towards committing to the scheme in its entirety. The region (through the Regional Transport Board in June 2010) will be asked to confirm its support for this scheme before these works commence.
- 3.6 A21 Tonbridge to Pembury
  - 3.6.1 A Public Inquiry into the scheme orders is expected to start in summer 2010. It is expected that the region will be asked to confirm its support at this point.
- 3.7 Thames Valley Bus and Coach Network
  - 3.7.1 In late February 2010, Buckinghamshire County Council withdrew their Programme Entry submission whilst they undertake works to strengthen the business case for High Wycombe Coachway. This work is essential if this scheme and the secretariat is working with Buckinghamshire County Council to resolve these issues.
  - 3.7.2 Although the scheme was granted planning permission in February 2010, unresolved planning issues remain with regard to the relocation of sports fields to allow the development of the Coachway to go ahead.
- 3.8 Coastal Transit System
  - 3.8.1 Brighton and Hove City Council and West Sussex County Council have now formally combined the previous West Sussex Coastal Expressway and Brighton Rapid Transit into one major scheme. This approach should ensure significant strategic benefits to public transport are offered along the Sussex Coast. The Department for Transport has previously written to

the promoters urging the integration of this scheme and future 'Park and Ride' provision in Brighton.

3.8.2 In order to address this issue, it is proposed that the secretariat meet with the scheme promoters and the Department for Transport at the earliest opportunity. The scheme promoters have advised that they expect to have a Business Case ready to submit for 'Programme Entry' status by autumn 2010.

3.9 Access to Strategic Development in Southampton and South Hampshire

3.9.1 The Board has previously agreed to allow a sum of £3.5m to be vired from this package to deliver the M27 Junction 5 improvements. The secretariat has received a 'delivery case' which further demonstrates the value and deliverability of the proposal.

#### **4. Vired schemes**

4.1 The secretariat occasionally receives requests from local authorities to present potential schemes for vired funding to the Board – both where this relates to schemes already in the programme and new submissions. This is likely to be an increasing trend, as promoters seek to deliver smaller, more deliverable solutions in light of future fiscal uncertainties. As a result, it is recommended that the Board have in place a more robust way of determining the validity and value of such proposals.

4.2 The emerging DaSTS Local Transport Plan study should present a consistent tool for this Board to determine the merits of such proposals on a robust and consistent basis. In the interim, the Board are asked to make a decision on the following requests for virement:

4.3 A335 Tuns Lane

4.3.1 Slough Borough Council has requested that the Board consider providing funding for maintenance work on the A335 Tuns Lane. The scheme, which costs approximately £1.8m, includes the repair of the highway and the implementation of some additional safety features. The A335 Tuns Lane forms part of the designated Olympic 'Alternative Route Network'.

4.3.2 The secretariat has sought clarification from Slough Borough Council on a number of key questions, namely:

- Whether the maintenance work is the result of the ODA designating the scheme as part of the Alternative Route Network;
- If the need for the works derives from the ODA designation to what extent has the Borough Council sought to secure the required funding from the ODA.

4.4.3 Notwithstanding the route's designation by the ODA, the Borough Council has not presented a convincing case that makes the strategic case for investment through the regional programme. As such it is recommended the request is declined.

#### 4.5 Central Milton Keynes Public Transport Improvements

- 4.5.1 The scheme was originally a £11m 'major scheme' in the 2006 RFA advice. Following difficulties in pursuing the scheme as a 'major scheme' the Board offered Milton Keynes Council the opportunity to pursue delivery of a lower cost option; the funding for this being 'vired' from the major scheme programme to the Council's Local Transport Plan. As a result, the Board recommended that the scheme receive £5m of vired funding for expenditure in 2009/10.
- 4.5.2 In order to take advantage of this flexibility at the regional level Milton Keynes Council need to submit, and agree, a 'delivery case' with the Board's secretariat.
- 4.5.3 Submission of the delivery case was delayed, eventually being received in January 2010. By this time the opportunity to 'vire' funding for the 2009/10 financial year had already expired.
- 4.5.4 If this scheme were to be carried forward to 2010/11, this would limit the region's ability to invest in other projects with a high opportunity cost during this period. Given the original timescale set down by the Board has elapsed it is recommended that the Board's offer to fund the scheme from the regional programme is withdrawn.

#### 4.6 A40 Abbey Way

- 4.6.1 The proposal to investment in the A40 Abbey Way was submitted in response to the Board's offer to consider additional maintenance schemes. The Board agreed to support the proposal as part of the Regional Funding Advice submission; this allocated a sum of approximately £3m for release in 2010/11.
- 4.6.2 Subsequent to the Government's approval of the RFA submission in July 2009, it has become apparent that there are aspirations from Wycombe District Council to remove the Abbey Way structure. The emerging Local Development Framework for High Wycombe contains a key town centre policy for its removal at some point between 2020 and 2025.
- 4.6.3 In response Buckinghamshire County Council has submitted an options report highlighting two potential schemes. The first option is a proposal to upgrade the structure for a further 80 years; estimated to cost £2.7m. The second option is a 'managed deterioration' option, maintaining the structure for 20 years; estimated cost £1.3m.
- 4.6.4 Given the aspiration of Wycombe District Council to remove the structure the case for public sector funds to upgrade the structure for a further 80 years appears inappropriate. Moreover, it is considered that the lower cost option is fundable from within the existing Local Transport Plan funding settlement (as opposed to securing additional investment from the regional programme). It is therefore recommended that the offer to vire funding from the 'major scheme' programme to the Local Transport Plan for this scheme is withdrawn.

## **5. Regional Infrastructure Fund**

- 5.1 Negotiations on the legal agreement between SEEDA (as the accountable body for RIF) and Ashford Borough Council are expected to be completed shortly. The RIF funding of £15m will enable the delivery of improvements to M20 Junction 9 and the A20 Drivers roundabout. It is anticipated that both schemes will be completed by spring 2011.

## **6. Developing the Future Programme**

- 6.1. There is a need for the Board to agree its approach to managing the over-programming originally set out in the Regional Funding Advice for 2011-14. Increasing uncertainty about the level of funding means that the Board has to be prepared to respond – possibly at short notice – to a cut in funds. With this in mind there is a need to review the affordability of the programme and to consider whether schemes remain regional priorities in light of the funding available.
- 6.2. A number of prioritised schemes are approaching key stages in their development and the secretariat has received several requests to support the progression of schemes in the programme. While it is important to maintain a 'pipeline' of schemes, the Board must also be mindful that the progression of schemes adds to level of commitments going forward. This in turn reduces its ability to respond to changes in circumstances. It also reduces its ability to consider the merits of proposals that emerge from the regional DaSTS work programme.
- 6.3. In this climate it is increasingly important for promoting authorities to ensure that prioritised schemes deliver to programme and to budget. As a result, the secretariat will review all requests for letters of support (submitted to the Department for Transport as part of the Major Scheme Business Case) to ensure that there are no outstanding issues of affordability/deliverability.
- 6.4. In light of the programming for 2011-14 and potential funding cuts, the Board needs to agree its approach to managing the programme going forward.
- 6.5. The Department for Transport has advised that a clear list of priorities from the region would be helpful. In thinking about its approach to managing the major scheme programme it is important that the Board take into account the possible implications for funding available via Local Transport Plans – in short the greater the level of commitment for the major scheme programme the greater the need for any 'in-year' cut to be borne by the funding for Local Transport Plans.
- 6.6. Given the importance of investing in smarter choice measures identified as part of the Annual Monitoring Report, a substantial cut in LTP funding in order to protect the major scheme programme may not be the most appropriate approach.
- 6.7. In broad terms, the region's response could be along the following lines:
- i) Continue to deliver the programme, progressing the schemes which are most advanced and delaying all other schemes until such time that they become 'affordable';

- ii) Build upon the prioritisation methodology to review the programme (2011-14) and deliver the schemes which generate the most significant outcomes.
- 6.8 The first of these options – in which effectively the programme is ‘moved to the right’ – is unlikely to be tenable. It fails to grapple with the reality that in future the kind of solutions previously promoted are not going to be affordable. Making better use of the funding available will be a key message in managing the programme into the future.
- 6.9 The first option also fails to recognise the likelihood that the programme will need to be reviewed anyway in order to consider the proposals that emerge from the regional DaSTS work programme.
- 6.10 The second option appears to be the more appropriate response to the challenges facing the Board in managing the investment programme. It is therefore recommended that, subject to any additional guidance from the Board, the secretariat works with local transport authorities across the region to develop a detailed proposition for consideration at its next meeting (11 June 2010).
- 6.11 The recommended approach will ensure that the Board is able to make informed decisions based on a full understanding of the outcomes an investment proposal will deliver. Such an approach will in turn provide the basis for the Board to set out the South East’s case for investment to a new administration.

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# SOUTH EAST ENGLAND REGIONAL TRANSPORT BOARD

## REGIONAL TRANSPORT PROGRAMME (Updated 2009-10 Q3 reports)

Intervention	Delivery Authority	Sub Regional Investment Framework	Total Scheme Cost	Total cost incurred on RFA	Spending Review Period											
					2005-2008 (2005-06 Pre-RFA)		2008 - 2011			2011-2014			2014-2017			
					2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Post 2016	
<b>Schemes Completed</b>																
A228 Main Road - Ropers Lane	Medway	Kent Thames Gateway	19	0	<1	<1										
A249 Iwade - Queenborough	Highways Agency	Kent Thames Gateway	81	0												
Fastrack Phase 1	Kent CC	Kent Thames Gateway	15	0												
Copnor Bridge Replacement	Portsmouth	South Hampshire	9	0												
A228 Leybourne - West Malling Corridor Improvement	Kent CC	Rest of Kent	29	0												
A4146 Stoke Hammond - Linslade Western Bypass	Bucks CC	Milton Keynes and Aylesbury Vale	60	34	23	12										
East Kent Access Phase 1	Kent CC	East Kent and Ashford	23	11	10	1										
A3 Integrated Bus Priority Corridor	Hampshire CC	South Hampshire	34	9	6	2	<1									
A2/A282 Dartford Improvement	Highways Agency	Kent Thames Gateway	110	107	47	60	<1									
M27 J11 - J12 Climbing Lanes	Highways Agency	South Hampshire	27	19	<1	6	13									
M27 J3 - J4 Widening	Highways Agency	South Hampshire	52	33	<1	5	28									
A27 Southerham - Beddingham Improvement	Highways Agency	Sussex Coast	32	31	10	16	5									
A2 Bean-Cobham Widening - Phase 2	Highways Agency	Kent Thames Gateway	102	99	17	52	30									

<b>Schemes Underway</b>														
M4 Junction 11 - Mereok	Reading	W.Corridor & Blackwater Valley	66	62			31	28	3					
A3 Hindhead Improvement	Highways Agency	Rest of Surrey	371	337	21	51	95	93	51	26				
East Kent Access - Phase 2	Kent CC	East Kent and Ashford	87	82			<1	12	37	27	6			
Sittingbourne Northern Relief Road	Kent CC	East Kent and Ashford	45	23			<1	8	11	3	2			
Reading Station Incremental Capacity Upgrade	Network Rail / Reading	W.Corridor & Blackwater Valley	536	14				1	5	3	2	>>>>	2	

<b>Schemes to Start 2010/11</b>														
A244 Walton Bridge	Surrey CC	London Fringe	38	30					7	14	7	2		
Bexhill - Hastings Link Road	East Sussex CC	Sussex Coast	89	80				<1	25	33	22			

<b>Schemes Programmed for Delivery</b>															
A21 Baldslow Junction Improvements	Highways Agency	Sussex Coast	40	40							20	20			
A24 Ashington - Southwater	West Sussex CC	Rest of West Sussex	32	28			<1	<1	<1	<1	6	13	8		
Access to strategic development in Portsmouth and S. E Hampshire: Tipner	PUSH / Portsmouth	South Hampshire	30	25					9	16					
Ashford Smartlink Bus Rapid Transit	Kent CC	East Kent and Ashford	32	27						27					
A23 Handcross to Warninglid Widening	Highways Agency	Gatwick Area	96	95	2	4	2	1	13	38	35				
A21 Tonbridge Bypass to Pembury Dualling	Highways Agency	Rest of Kent	129	120	2	1	<1	<1	4	11	50	52			
A21 Kippings Cross to Lamberhurst Bypass	Highways Agency	Rest of Kent	135	111	1	3	1	3	2	4	38	42	18		
Guildford Hub Transport Improvement Scheme	Surrey CC	London Fringe	33	29							1	6	8	6	
A34 / Access to Oxford Package	Improvements to Oxford Station	Oxford CC / Network Rail	88	5					5						
	Remaining elements			57								25	25	7	
A2 Bean Junction	Highways Agency	Kent Thames Gateway	50	46	<1						2	4	18	22	
Redhill Hub Transport Improvement Scheme	Surrey CC	London Fringe	31	20									10	10	
A3 (A247-A31) Junction Improvements	Highways Agency	London Fringe	40	40										30	
T. V Strategic Coach & Bus Network	High Wycombe Coachway	Bucks CC	65	23					5	13	4				
	Remaining elements	t.b.c (Bucks / slough)		13										6	7
Access to strategic development in Southampton and South Hampshire	A3024 HOV Lane	PUSH / Southampton	53	9										2	7
	Northam Bridge			9										2	7
	Remaining elements			23										9	14
Northern Bridge (maintenance)	PUSH / Portsmouth	South Hampshire	20	18						18					
A421 Milton Keynes - M1	Milton Keynes / C. Beds	Milton Keynes and Aylesbury Vale	32	25								10	15		
Coastal RTS	Brighton / West Sussex CC	Sussex Coast	30	21						3	8	10			

**Regional Priorities where programming is being revised**

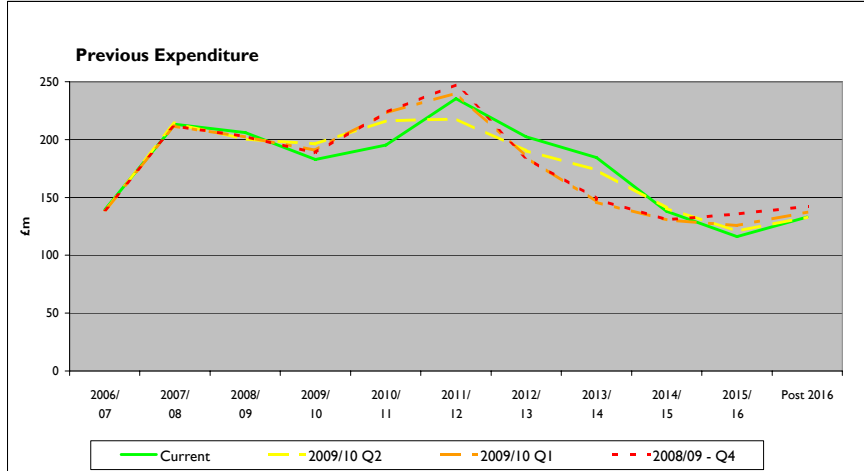
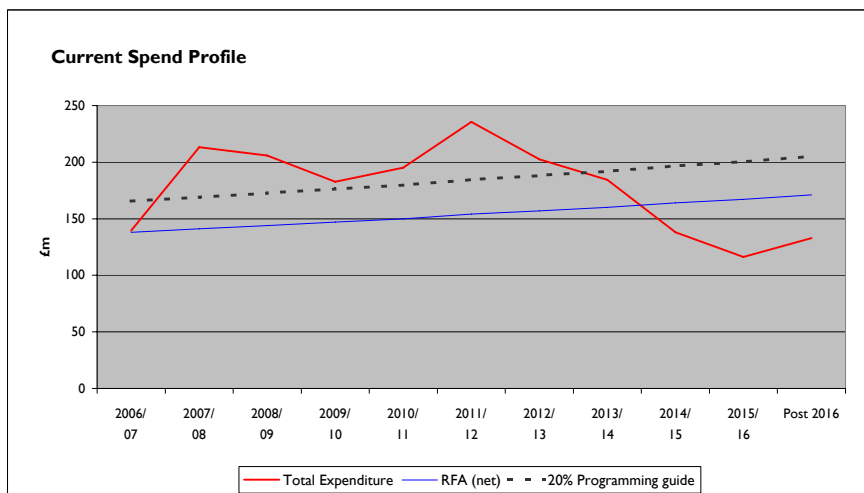
Priority	Existing scheme	Delivery Authority	Sub Regional Investment Framework	Total Scheme Cost	Total cost incurred on RFA	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Post 2016	
Improved accessibility to Chichester	A27 Chichester Bypass	Highways Agency	Sussex Coast	137	136										30	30	76

**Schemes vired for funding through Local Transport Plan**

A4 Shepherds House	Wokingham	W.Corridor & Blackwater Valley	2	2					2						
Medway Tunnel	Medway	Kent Thames Gateway	5	5					5						
A40 Abbey Way	Bucks CC	W.Corridor & Blackwater Valley	3	3						3					
A332 Windsor and Eton Relief Road	Windsor & Maidenhead	W.Corridor & Blackwater Valley	5	4						4					
Windsor Parking Strategy Project	Windsor & Maidenhead	W.Corridor & Blackwater Valley	5	5						5					
Central M.K Public Transport Access Improvements	Milton Keynes	Milton Keynes and Aylesbury Vale	5	5						5					
Access to strategic development in Portsmouth and S.E Hampshire: Trafalgar Link	PUSH / Portsmouth	South Hampshire	5	5						5					

**Other Priorities**

Regional Infrastructure Fund	n/a	n/a	25	25					25						
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Total Expenditure	2678	1946	139	213	206	183	195	235	202	184	138	116	133
Regional Funding Allocation			138	141	144	147	150	154	157	160	164	167	171
Overspend / Underspend			1	72	62	36	45	81	45	24	-26	-51	-38
Over Programming / Under Programming			1.0%	51.3%	43.0%	24.3%	30.2%	52.9%	29.0%	15.3%	-15.9%	-30.5%	-22.2%
Level of Programming for SR period				26.2%			32.5%			32.4%			
Level of Programming for 2006-14 / 2006-16 / 2006-post 2016										30.9%		20.1%	16.1%

**Scheme progression milestones**

Scheme	Current status	Next Milestone	Proposed Start Date	Proposed Completion Date
M4 Junction 11 - Mereok	Underway			Jul-10
A3 Hindhead Improvement	Underway			Mid 2011
East Kent Access - Phase 2	Underway			Dec-12
Sittingbourne Relief Road	Underway			Nov-11
Reading Station	Main works underway	Submit for Conditional approval (Mar 2010)	Feb-11	Nov-11
A4 Shepherds House	Underway			late 2010
Medway Tunnel	Underway			mid 2011
Windsor & Eton Relief Road	Underway			mid 2011
Windsor Parking Strategy	Underway			late 2011
Trafalgar Gate Link	Underway			late 2011
A40 Abbey Way	Awaiting Delivery Case	Submission of Delivery Case (by end of 2010)	t.b.c	t.b.c
Central M.K PT	RTB Decision on progress	t.b.c	t.b.c	t.b.c
RIF - M20 J9	Allocated funding	Confirming Legal agreement (imminent)	mid 2010	mid 2011
RIF - A20 Drivers	Allocated funding	Confirming Legal agreement (imminent)	mid 2010	mid 2011
A244 Walton Bridge	Conditional Approval	Secure Full Approval (Mar 2010)	Feb-11	Aug-14
Bexhill - Hastings Link Road	Programme Entry	Submit for Full Approval (Mar 2010)	Jun-10	Dec-12
A21 Baldslow Junction	Identified as Regional Priority	Option selection (t.b.c exp early 2010)	t.b.c exp 2012	2013-14
A24 Ashington - Southwater	Programme Entry	Submission of business case - CA (April 2010)	Jul-12	Dec-13
Tipner Interchange	Identified as Regional Priority	DfT approval of Business Case	Nov-10	Mar-12
Ashford Smartlink	Identified as Regional Priority	Submission of business case pending	Nov-11	Nov-12
A23 Handcross to Warninglid	Highways Orders confirmed	Re-consultation on amendments (by early 2010)	mid 2011	by 2014
A21 Tonbridge Bypass	Draft Highways Orders published	Public inquiry (summer 2010)	t.b.c exp by 2012	t.b.c exp by 2014
A21 Kippings Cross	Identified as Regional Priority	Public consultation (t.b.c)	t.b.c exp 2012/13	t.b.c
Guildford Hub Transport	Identified as Regional Priority	Develop. proposal (early 2010)	Mar-14	Mar-18
Access to Oxford - Station	Identified as Regional Priority	Submit 'delivery case' (mid 2010)	t.b.c - dec 2010	Sep-11
Access to Oxford - Other	Identified as Regional Priority	Public consultation (Apr 2010)	t.b.c - Apr 2013	Mar-16
A2 Bean Junction	Identified as Regional Priority	Scheme development / consultation	t.b.c exp by 2013	t.b.c
Redhill Hub	Identified as Regional Priority	Develop proposal (mid - late 2011)	Mar-15	Mar-19
A3 Junction Improvements	Identified as Regional Priority	Scheme development / consultation	2015-16	t.b.c
T. V Coach & Bus Network	Identified as Regional Priority	Secure Planning Consent (24 Feb 2010)	Jan-11	Jun-12
Access to S'hampston	Identified as Regional Priority	Develop proposal (end of 2010)	mid 2014	mid 2016
Northern Bridge (maintenance)	Identified as Regional Priority	DfT approval of Business Case	Apr-11	Apr-12
A421 Milton Keynes - M1	Identified as Regional Priority	Submission of business case (by late 2010)	Oct-13	Mar-15
Coastal RTS	Identified as Regional Priority	Submission of business case (by mid 2010)	by end of 2011	Mar-13
Access to Chichester	Identified as Regional Priority	Considered as part of W.Sussex DaSTS study	t.b.c	t.b.c

Scheme	Status in RFA2 Submission (February 2009)	Current Status (February 2010)	RFA2 Anticipated Scheme Completion Date	Current Proposed Scheme Completion Date
M27 J3-4 Widening	Under construction	Completed	n/a	n/a
A2 Bean to Cobham: Phase 2	Under construction	Completed	n/a	n/a
Ryde Interchange	Negotiations with Network Rail	Scheme withdrawn by the Isle of Wight Council	Mar-11	N/A
M4 Junction 11 - Mereok	Under construction	Under construction	Jul-10	Jul-10
A3 Hindhead Improvement	Under construction	Under construction	Mid 2011	Mid 2011
East Kent Access - Phase 2	Due to submit for Conditional Approval	Under construction	Jul-12	Sep-12
Sittingbourne Relief Road	Due to submit for Full Approval	Under construction	Sep-11	Nov-11
Reading Station	Due to submit for Conditional Approval	Due to submit for Conditional Approval	Dec-10	Nov-11
A4 Shepherds House	Awaiting DfT acceptance to include in programme	Scheme underway	Late 2010	late 2010
Medway Tunnel	Awaiting DfT acceptance to include in programme	Scheme underway	mid 2011	mid 2011
Windsor & Eton Relief Road	Awaiting DfT acceptance to include in programme	Scheme underway	late 2011	mid-2011
Windsor Parking Strategy	Awaiting DfT acceptance to include in programme	Scheme underway	late 2011	late 2011
Trafalgar Gate Link	Awaiting DfT acceptance to include in programme	Due to start imminently	mid 2011	Late 2011
A40 Abbey Way	Awaiting DfT acceptance to include in programme	Awaiting Delivery Case	t.b.c	t.b.c
Central M.K PT	Awaiting DfT acceptance to include in programme	Delivery Case received - date of virement expired	t.b.c	t.b.c
RIF - M20 J9	RIF schemes being considered	Legal agreement due to be finalised	n/a	mid 2011
RIF - A20 Drovers	RIF schemes being considered	Legal agreement due to be finalised	n/a	mid 2011
A244 Walton Bridge	Public Inquiry	Due to submit for Full Approval	Aug-13	Aug-14
Bexhill - Hastings Link Road	Published Draft CPOs	Due to submit for Full Approval	Dec-12	Dec-12
A21 Baldslow Junction	Option selection	Option selection	2013-14	2013-14
A24 Ashington - Southwater	Preparing Business Case for Programme Entry submission	Due to submit for Programme Entry	Dec-13	Dec-13
Tipner Interchange	Preparing Business Case for Programme Entry submission	Business Case submitted (PE/CA) - DfT approval pending	Mar-12	Mar-12
Ashford Smartlink	Preparing Business Case for Programme Entry submission	Due to submit for Programme Entry	Sep-13	Nov-12
A23 Handcross to Warninglid	Draft Highways Orders	Orders confirmed	by 2014	by 2014
A21 Tonbridge Bypass	Scheme Development	Draft Orders published	t.b.c exp by 2014	t.b.c exp by 2014
A21 Kippings Cross	Identified as Regional Priority	Identified as Regional Priority	t.b.c	t.b.c
Guildford Hub Transport	Identified as Regional Priority	Preparing Business Case for Programme Entry submission	t.b.c	Mar-18
Access to Oxford - Station	Awaiting DfT acceptance in programme	Delivery Case being prepared	Dec-10	Sep-11
Access to Oxford - Other	Scheme Development	Public consultation on options	t.b.c	Mar-16
A2 Bean Junction	Identified as Regional Priority	Scheme Development	t.b.c	t.b.c
Redhill Hub	Identified as Regional Priority	Proposal being developed	t.b.c	Mar-19
A3 Junction Improvements	Identified as Regional Priority	Scheme Development	t.b.c	t.b.c
T. V Coach & Bus Network	Identified as Regional Priority	Due to submit for Programme Entry / Conditional approval	May-12	Jun-12
Access to Hampton	Identified as Regional Priority	Package Development - likely to be redefined following Interim DaSTS report	mid 2016	mid 2016
Northern Bridge (maintenance)	Awaiting DfT acceptance to include in programme	Business Case submitted (PE/CA) - DfT approval pending	Apr-12	Apr-12
A421 Milton Keynes - M1	Identified as Regional Priority	Scheme being developed	Mar-15	Mar-15
Coastal RTS	Awaiting Acceptance as combined scheme	Proposal being developed	t.b.c	Mar-13
Access to Chichester	Identified as Regional Priority subject to review	Proposal to be developed as part of DaSTS Study	t.b.c	t.b.c
A27 Wilmington	Identified as Regional Priority subject to review	Proposal to be developed as part of LTP/LDF work in East Sussex	t.b.c	t.b.c
M27 J5	n/a	Delivery Case received - pending recommendation to DfT	n/a	Early 2011
Gatwick Station	n/a	Funding Package under investigation	n/a	t.b.c

	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Post 2016
<b>RFA2 Submission value (£m)</b>	<b>1943</b>	<b>139</b>	<b>212</b>	<b>206</b>	<b>214</b>	<b>217</b>	<b>207</b>	<b>192</b>	<b>145</b>	<b>136</b>	<b>143</b>	<b>133</b>
<b>Current value (£m)</b>	<b>1946</b>	<b>139</b>	<b>214</b>	<b>206</b>	<b>183</b>	<b>195</b>	<b>235</b>	<b>202</b>	<b>184</b>	<b>138</b>	<b>116</b>	<b>133</b>
<b>Over-Programming (Submission)</b>	<b>"</b>	<b>1%</b>	<b>50%</b>	<b>43%</b>	<b>46%</b>	<b>44%</b>	<b>34%</b>	<b>22%</b>	<b>-9%</b>	<b>-17%</b>	<b>-15%</b>	<b>-22%</b>
<b>Over-Programming (Current)</b>	<b>"</b>	<b>1%</b>	<b>51%</b>	<b>43%</b>	<b>24%</b>	<b>30%</b>	<b>53%</b>	<b>29%</b>	<b>15%</b>	<b>-16%</b>	<b>-31%</b>	<b>-22%</b>