

RFA MAJOR SCHEMES FUNDING PROFILE SUMMARY TABLE UPDATED TO 2008/09 QUARTER 1 (Revised)

All figures, including totals, relate to £M. Note that total scheme costs are not shown, only the amount required from the RFA. Costs should be outturn inclusive of inflation and risk but not optimism bias. Cost changes are relative to RFA June 2006 update.

Scheme Name	Delivery Agency	Current Status	Next Key Milestone	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	Total to 2013/14	14/15	15/16	16/17	17/18	18/19	Total to 2018/19	Change	Notes (schemes where spend profile has changed relative to June 2006 updated RFA advice are highlighted in yellow)
A66T Temple Sowerby Bypass	Highways Agency	Completed	n/a	21.6	12.0							33.6						33.6	no change	Updated RFA advice June 2006. Road opened to traffic in October 2007.
A590T High and Low Newton Bypass	Highways Agency	Completed	n/a	10.9	20.8	1.6						33.3						33.3	no change	Updated RFA advice June 2006. Outturn estimate £35m (July 2008). Road opened to traffic in April 2008.
Manchester and Salford Inner Relief Road (Regent Road to Gore Street)	Salford CC	Completed	n/a	0.9								0.9						0.9	+0.9	Additional funding agreed by the DfT in respect of land purchase costs.
Metrolink Phase 3 (Committed costs of former scheme)	GMPTe	Completed	n/a	3.6								3.6						3.6	no change	Updated RFA advice June 2006.
Northern Orbital QBC	GMPTe	Completed	n/a	2.5	1.8							4.3						4.3	+1.0	DfT quarterly progress report Q4 2006/07. Change to annual spend profile relative to updated RFA advice June 2006. DfT does not normally expect to fund any increase in cost after granting Full Approval.
A58 Blackbrook Diversion	St Helens MBC	Completed	n/a	5.8	0.0	0.1	0.9					6.8						6.8	no change	DfT quarterly progress report Q1 2008/09. Change to annual spend profile relative to updated RFA advice June 2006. DfT approved funding of £8.5m includes £1.7m pre 2006/07.
Blackpool and Fleetwood Tramway Emergency Works	Blackpool BC	Completed	n/a	3.6	7.0							10.6						10.6	+0.2	DfT quarterly progress report Q4 2007/08. Contract 1 (£3.549m in 2006/07 & £1.601m in 2007/08); Contracts 2 & 3 (£5.457m in 2007/08) were granted Full Approval in September 2007. Change to annual spend profile relative to updated RFA advice June 2006.
Freckleton Street Bridge	Blackburn with Darwen BC	Completed	n/a	4.6	0.0	2.2						6.8						6.8	-0.1	DfT quarterly progress report Q1 2008/09. Change to annual spend profile relative to updated RFA advice June 2006. DfT approved funding of £7.9m includes £1.1m pre 2006/07; £835,000 currently unfunded. DfT does not normally expect to fund any increase in cost after Full Approval.
A595T Parton to Lillyhall Improvement	Highways Agency	Under Construction	Road open to traffic Winter 2008	8.4	14.3	6.7						29.4						29.4	no change	Updated RFA advice June 2006. Outturn estimate £39m (July 2008).
Greater Manchester Urban Traffic Control (GMUTC)	Greater Manchester authorities	Under Construction	Completion by end of March 2012		2.0	3.0	3.0	3.0	2.6			13.6						13.6	no change	DfT quarterly progress report Q4 2007/08. Full Approval granted in March 2007. Change to annual spend profile relative to updated RFA advice June 2006.
SEMMMS QBC	GMPTe	Under Construction	Completion in September 2008	4.1	6.3							10.4						10.4	+2.4	DfT quarterly progress report Q4 2007/08. Change to annual spend profile relative to updated RFA advice June 2006. Full Approval granted in July 2003. DfT does not normally expect to fund any increase in cost after Full Approval.
Metrolink Phase 1 & 2 Renewal	GMPTe	Completed / Full Approval	Contract Award August 2008	6.2	34.7	6.2	10.9					58.0						58.0	no change	DfT quarterly progress report Q1 2008/09. Change to annual spend profile relative to updated RFA advice June 2006. Track renewals (£32.3m) carried out in Summer 2007. Full Approval for non-track renewals (£25.7m) granted 1st February 2008.
Metrolink Extensions Phase 3a (Rochdale/St Werburgh's lines only)	GMPTe	Under Construction	Completion in August 2012			68.5	61.1	75.7	29.7	5.0	4.3	244.3						244.3	-15.7	DfT quarterly progress report Q1 2008/09. RFA contribution to total project cost of £575m. RFA contribution within the Government's £260m ceiling. Change to annual spend profile relative to updated RFA advice June 2006.
A34 Alderley Edge and Nether Alderley Bypass	Cheshire CC	Under Construction	Completion in Summer 2011			10.0	18.4	12.2	0.1	3.2	2.6	46.5	1.7					48.2	+9.7	DfT quarterly progress report Q1 2008/09. Change to annual spend profile relative to updated RFA advice June 2006. Full Approval granted July 2008. Start of Works in August 2008.
Carlisle Northern Development Route	Cumbria CC	Full Approval / PFI Project	Final Business Case submission in August 2008			3.4						3.4						3.4	no change	Updated RFA advice June 2006. Preparation costs only. Construction to be funded through a PFI. Estimated Start of Works in March 2009.
Bidston Moss Viaduct (M53 J1) Major Maintenance Scheme	Wirral BC / Merseytravel / Highways Agency	Conditional Approval	Full Approval			1.6	6.9	18.2	13.5			40.2						40.2	+8.2	DfT quarterly progress report Q4 2007/08. Excludes Highways Agency share (total project cost £81.6m). Change to annual spend profile relative to updated RFA advice June 2006.
Blackpool and Fleetwood Tramway Upgrade	Blackpool BC / Lancashire CC	Programme Entry	Full Approval Submission in April 2009				28.6	31.7				60.3						60.3	-5.8	DfT quarterly progress report Q1 2008/09. Change to annual spend profile relative to updated RFA advice June 2006. Programme Entry granted 1st February 2008
A57T / A628T Mottram - Tintwistle Bypass	Highways Agency	Development Phase	Public Inquiry adjourned in December 2007		3.3	0.3	0.1	0.1	0.1	31.5	70.8	106.2	54.5	2.5	3.7			166.9	+55.3	Profile supplied by the Highways Agency in February 2007. Change to annual spend profile relative to updated RFA advice June 2006. Outturn central estimate now £270m, updated spend profile awaited.
A57 Glossop Spur	Tameside MBC	Programme Entry	Public Inquiry adjourned in December 2007								3.0	3.0	6.0	2.1				11.1	+3.0	DfT quarterly progress report Q1 2008/09. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006. Construction linked with Mottram - Tintwistle Bypass.
Ashton Northern Bypass Stage 2	Tameside MBC	Programme Entry	Conditional Approval submission in October 2008				3.1	4.7	2.5	0.1		10.4						10.4	+2.1	Revised cost and spend profile from Tameside MBC. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006. Orders confirmed in August 2008.
Leigh-Salford-Manchester QBC	GMPTe	Programme Entry	Conditional Approval submission in 2008/09			4.0	8.0	16.0	16.7			44.7						44.7	no change	DfT quarterly progress report Q4 2007/08. RFA contribution to total project cost of £64.9m. Change to annual spend profile relative to updated RFA advice June 2006.
M60 JETTS QBC	GMPTe	Programme Entry	Conditional Approval submission in 2012							1.0	2.0	3.0	2.0	2.1	15.9	2.4	0.9	26.3	+0.9	DfT quarterly progress report Q4 2007/08. Change to annual spend profile relative to updated RFA advice June 2006.
Rochdale Interchange	GMPTe	Programme Entry	Conditional Approval submission October 2008			1.8	7.3	0.9				10.0						10.0	no change	DfT quarterly progress report Q4 2007/08. RFA contribution to total project cost of £11.5m. Change to annual spend profile relative to updated RFA advice June 2006. Programme Entry granted 2nd April 2008.
Edge Lane / Eastern Approaches	Liverpool CC	Programme Entry	Inspector's report following Public Inquiry			7.0	12.0					19.0						19.0	+3.1	DfT quarterly progress report Q3 2007/08. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006. DfT quarterly progress report Q1 2008/09 indicates RFA contribution of £21.9m, but no annual spend profile provided. Expected Start of Works in April 2009.
Hall Lane Strategic Gateway	Liverpool CC	Programme Entry	Confirmation of Orders expected in August 2008		0.5	5.4	10.3	0.6				16.8						16.8	+4.6	DfT quarterly progress report Q1 2008/09. DfT approved funding £12.2m. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006. Public Inquiry took place in April 2007.
Mersey Gateway (Second Mersey Crossing)	Halton BC	Programme Entry	Planning Inquiry			2.2	6.2	2.0	6.0	9.3	33.2	58.9	23.7	3.4				86.0	no change	DfT quarterly progress report Q1 2008/09. RFA contribution to total project cost of £431m. Change to annual spend profile relative to updated RFA advice June 2006. Planning permission granted by Halton Borough Council in July 2008. Estimated Start of Works in July 2011.
Thornton to Switch Island Link Road	Sefton MBC	Programme Entry	Conditional Approval submission			0.3	0.1	0.6	7.4	7.2		15.6						15.6	+6.3	DfT quarterly progress report Q1 2008/09. RFA contribution to total project cost of £17.4m. Change to annual spend profile relative to updated RFA advice June 2006: scheme delayed by one year.

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A556T (M6 to M56) Environmental Improvement	Highways Agency	Options Phase	Preferred Route Announcement								10.0	10.0	36.0	40.0	21.0			107.0	no change	Updated RFA advice June 2006. Updated range estimate awaited.
Crewe Green Link Road (Southern Section)	Cheshire CC	Not Yet Approved	Programme Entry submission in November 2008					3.0	3.0			6.0						6.0	no change	DfT quarterly progress report Q1 2008/09. RFA contribution to total project cost of £19.8m. Change to annual spend profile relative to updated RFA advice June 2006: scheme now delayed by one year.
Crewe Rail Gateway	Cheshire CC / Network Rail	Not Yet Approved	Programme Entry submission in March 2009						5.0	16.0	10.0	31.0						31.0	-1.6	DfT quarterly progress report Q1 2008/09. RFA contribution to total project cost of £62m. Change to annual spend profile relative to updated RFA advice June 2006: scheme now delayed by two years.
East Lancashire Rapid Transit	Blackburn with Darwen BC / Lancashire CC	Not Yet Approved	Programme Entry submission October 2008					9.0	13.5	13.5	9.0	45.0						45.0	+25.0	DfT quarterly progress report Q1 2008/09. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006: scheme now delayed by two years.
Completion of Heysham to M6 Link	Lancashire CC	Not Yet Approved	Programme Entry decision				9.5	28.5	31.0	30.7	24.1	123.8	7.4					131.2	+30.9	DfT quarterly progress report Q1 2008/09. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006: scheme now delayed by one year. Planning permission granted in February 2008.
Bolton Town Centre Public Transport Strategy.	GMPT	Not Yet Approved	Programme Entry submission							6.0	7.0	13.0	10.8					23.8	no change	Updated RFA advice June 2006.
GM Highway Retaining Walls Strengthening Scheme	Greater Manchester authorities	Not Yet Approved	Full Approval submission in September 2008			8.3	7.3	9.8	8.1	8.7		42.2						42.2	+7.2	DfT quarterly progress report Q1 2008/09. RFA contribution to total project cost of £45.2m. Change to annual spend profile relative to updated RFA advice June 2006. DfT likely to require a 10% local contribution (partly accounted for in reduction in RFA contribution over Q2 2007/08 report).
SEMMMS Relief Roads (South East Manchester Multi-Modal Study)	Stockport MBC / Cheshire CC / Manchester CC	Not Yet Approved	Programme Entry decision						2.0	4.0	4.0	10.0	4.0	3.0	8.0	8.8		33.8	no change	Updated RFA advice June 2006. Scheme preparation costs only. Scheme was to have been funded through a PFI, but Government has advised the scheme promoters to explore other avenues for funding, including phasing. DfT quarterly progress report Q1 2008/09 does not reflect RFA spend profile.
Yellow School Buses	GMPT	Not Yet Approved	Programme Entry submission									0.0		5.0	10.0	10.7		25.7	no change	Updated RFA advice June 2006.
A5036T Access to Port of Liverpool improvement	Highways Agency	Pre Options	Project Initiation									0.0		8.0	10.0	25.0	22.0	65.0	+20.0	Profile supplied by the Highways Agency in October 2007. Change to annual spend profile relative to updated RFA advice June 2006. Updated range estimate awaited.
Silver Jubilee Bridge Major Maintenance Scheme	Halton BC	Not Yet Approved	Programme Entry decision						7.3	7.0	9.8	24.1	7.6	5.7	5.4			42.8	+11.8	DfT quarterly progress report Q1 2008/09. Cost increase not yet approved by DfT. Change to annual spend profile relative to updated RFA advice June 2006. Halton BC has also secured £14.3m of Primary Route Network bridge maintenance funding to cover 2008/09 to 2010/11.
Completed / Under construction				72	99	98	94	91	32	8	7	502	2	0	0	0	0	504		
Full / Conditional Approval				0	0	5	7	18	14	0	0	44	0	0	0	0	0	44		
Programme Entry				0	4	21	76	57	33	49	109	348	86	10	20	2	1	467		
Sub Total				72	103	124	177	166	79	57	116	894	88	10	20	2	1	1015		
Not yet approved				0	0	8	17	50	70	86	74	305	66	62	54	45	22	554		
Total Spend				72	103	133	194	216	149	143	190	1199	154	72	74	47	23	1568	+169.4	Expenditure 2006/07 to 2015/16 = £1,425m; allocation = £1,245m. RFA overspent by £180m (represents 14.5% over-programming).
Regional Funding Allocation (indicative from 2011/12 onwards)				115	117	119	121	123	125	128	130	978	132	135	137	140	143	1665		Expenditure 2009/10 to 2018/19 = £1,262m; allocation = £1,314m. RFA underspent by £52m (represents 4% under-programming).
Annual spend as % of annual RFA allocation				63%	88%	112%	160%	176%	119%	112%	146%	123%	117%	53%	54%	34%	16%	94%		
Difference (-ve denotes overspend)				43	14	-14	-73	-93	-24	-15	-60		-22	63	63	93	120	97		
Aggregate difference				43	57	44	-29	-122	-146	-161	-221		-242	-179	-116	-23	97			