

**REGIONAL TRANSPORT FORUM – 7 June 2006**

**STRATEGIC WORK PROGRAMME  
RFA PRIORITISATION SPREADSHEET – COMMENTS AND ISSUES**

**Report by: Essex County Council**

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**1. Committed Schemes**

- Focus has been on the 1a and 1b schemes and a few in the Priority 2 list.
- If the RTF is to be able to make fully informed recommendations, information will need to be provided on the Committed and Transitional Schemes. Changes to these projects will affect the level of funding available to Priority 1a/1b projects.
- ECC will in future request an update from the promoters of the Committed and Transitional schemes, using the same approach as the Priority 1a and 1b scheme updates.

**2. Regional Funding Allocation – Advice to Government**

A new column has been inserted, showing the RFA allocation as set out in “Advice to Government from the East of England”. The values in this column will remain fixed for future reference.

Ridgmont Bypass added to Committed schemes from the Transitional category following conditional approval when EERA submitted advice to Government.

**3. Cost increases**

**Overall**

Priority 1a projects

Overall Costs have increased by £28m over RFA allocation.

Earlier delivery of projects in 2006/11 period – £63m overspend.

Consequence of earlier delivery – £35m underspend in 2012/16 period.

Priority 1b projects

£1.3 billion of projects to be developed.

**Detail**

Bedfordshire

A421 Improvements – J13 M1 to Milton Keynes has increased RFA cost from £7m to £10m.

## Essex

A13/A130 Sadlers Farm Junction increased cost from £61m to £64m. Cost profile revised in line with the MSBC submission.

A120 Braintree to Marks Tey cost profile reduced from £78m to £61m in RFA period to allow for Ridgmont Bypass.

## Hertfordshire

Croxley Rail Link has increased cost from £59m to £89m. New cost profile provided.

Watford Junction Road/Rail Link and Interchange has increased RFA cost from £11m to £12m.

## Suffolk

Stowmarket B1115 Relief Road has increased RFA cost from £9m to £10m.

## Highways Agency

Cost profiles not revised but a number of projects could be delivered earlier if RFA profile allowed.

## **Progress not on Track against RFA spend profile – “red” schemes**

### Thurrock

Tilbury Loop (Priority 1a)

For RFA purposes project was to be funded by CIF. Withdrawn from CIF process – funding source for both design and delivery to be identified.

### Highways Agency

A12 M25 to A1016 Chelmsford (Priority 1b)

In light of RFA submission and priority no current progress at this time.

A12 A1016 to A120 Ardleigh Interchange Colchester (Priority 1b)

In light of RFA submission and priority no current progress at this time.

A1(M) J6 to J8

In light of RFA submission and priority no current progress at this time.

### Suffolk

North Lowestoft Access Project

In light of RFA submission and priority no current progress at this time.

## **4. QCE – Quantified Cost Estimate column**

QCE is subject to consultation paper on Major Schemes Funding and therefore not all authorities have completed. However, in developing the spreadsheet, consistent cost calculation (e.g. inflation, quantified cost estimate) will be required to allow an accurate review of funding to be undertaken.

## **5. CIF funding**

A131 Gt Notley Bypass (Essex) allocated £4.8m CIF funding.

Tilbury Loop Capacity Upgrade (Thurrock) (£12m) withdrawn from CIF process.

No funding allocated in RFA as was assumed to be funded through CIF.

Paul Wilkinson  
Transportation and Development  
Highways and Transportation  
Essex County Council  
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