



Llywodraeth Cymru  
Welsh Government

[www.gov.wales](http://www.gov.wales)



# National Transport Finance Plan 2015



Digital ISBN 978 1 4734 3689 3

© Crown copyright 2015

WG24837

# Contents

<b>Foreword</b> .....	<b>2</b>
<b>1 Introduction</b> .....	<b>3</b>
1.1 What is the National Transport Finance Plan 2015? .....	3
<b>2 Transport System</b> .....	<b>4</b>
2.1 Overview.....	4
2.2 Roads .....	6
2.3 Freight .....	6
2.4 Active travel .....	6
2.5 Rail infrastructure and services .....	6
2.6 Bus and community transport.....	7
2.7 Ports .....	8
2.8 Air transport.....	8
2.9 Blue Badge scheme .....	8
<b>3 Proposed Schemes</b> .....	<b>9</b>
3.1 Delivery and timescales .....	9
<b>4 Funding</b> .....	<b>10</b>
4.1 Overview.....	10
4.2 European Structural Funds .....	12
<b>Annex A – Delivery schedule</b> .....	<b>15</b>
<b>Annex B – Projects that will seek funding under the European Regional Development Fund programmes in Wales</b> .....	<b>41</b>

## Foreword

It gives me great pleasure to publish the National Transport Finance Plan 2015 for Wales. The Plan sets out my investment for transport infrastructure and services. The delivery timescale extends beyond the Plan period 2015 to 2020, thereby setting out a means for the delivery of continuous improvement in our transport system.

Transport has a critical role to play in improving Wales' economic competitiveness and provides enhanced access to jobs and services. When delivering our investment in transport, it is important to focus on how it can serve the needs of businesses to enable them to prosper; and allow people to access the opportunities they need to live healthy, sustainable and fulfilling lives.

The maximum benefits from transport will only be experienced if we have excellent national and international connections, enabling access to markets, to employment, education and services. Providing an affordable, effective and efficient transport system is also key in helping to tackle poverty and deliver community benefits.

The National Transport Finance Plan 2015 is not a policy document. It is the Wales Transport Strategy that sets out the policy framework with the National Transport Finance Plan 2015 listing the schemes Welsh Government will deliver across the different areas of transport for which it is responsible.

I am confident the investments over the Plan period will deliver a more integrated and sustainable transport system for all.

*E dwina Hart*

# 1 Introduction

## 1.1 What is the National Transport Finance Plan 2015?

The purpose of this Plan is to:

- Provide the timescale for financing schemes undertaken by the Welsh Government
- Provide the timescale for delivering these schemes and detail the estimated expenditure required to deliver the schemes
- Identify the likely source of financing to allow delivery to take place

This Plan is not a policy document nor does it seek to prioritise schemes to be taken forward. It brings together projects already being delivered. Some of these are already under construction. Others are already under development, but are not yet being built.

## 2 Transport System

### 2.1 Overview

Responsibility for transport in Wales sits with the Welsh Government, as well as the UK Government, Welsh local authorities, Network Rail, public and community transport operators and third sector organisations who all have an interest and contribute to transport improvements. Figure 2.1 shows the key national road and rail networks, together with significant ports and airports and key routes on the national cycle network.

The Welsh Government lead on the delivery of many of the schemes set out in the National Transport Finance Plan 2015.

**Figure 2.1: Key national road and rail networks, significant ports and airports and key routes on the national cycle network**



## 2.2 Roads

As the highway authority for trunk roads and motorways in Wales, the Welsh Government<sup>1</sup>, is directly responsible for the maintenance, operation and management of this £13.5bn asset. There are over 75 miles of motorway and over 1000 miles of trunk road.

Key components of the network include bridges, tunnels, retaining walls and gantries. There are over 3,700 such structures on the motorway and trunk road network across Wales with an estimated value of approximately £3bn. There are five road tunnels on the network across Wales.

Road verges and associated landholdings (often known as the “soft estate”) play a vital role in mitigating the impacts of roads. It provides screening for properties, landscape integration, the location of culture heritage features, habitat for wildlife, water retention and treatment and a place for highway and utility related equipment. The Welsh Government’s soft estate covers approximately 3,000 hectares.

## 2.3 Freight

Freight transport is an essential part of a thriving economy and of people’s everyday life. It is dominated by the private sector – businesses moving goods and materials for other businesses - but it relies on infrastructure that is often provided, managed and maintained by the public sector, be it at national or local level.

## 2.4 Active travel

Active travel encompasses the key modes of walking and cycling.

## 2.5 Rail infrastructure and services

Rail is an important component of the transport network in Wales for both passengers and freight. The Wales Route<sup>2</sup>, a Network Rail management unit covering but not entirely congruent with geographic Wales, covers just under 1500 miles of track, nearly 2000 bridges and 244 stations.

The Welsh Government continues to seek to persuade the UK Government and Network Rail to invest in the rail network in Wales. An efficient, effective rail network has an important role to play in supporting the Welsh economy, enabling access across Wales and cross-border for people and freight. It also has an important role to play in enabling people to access key services, recreation and link communities across Wales. The nature

---

<sup>1</sup> The Welsh Ministers are the Highway Authority for the motorway and trunk road network

<sup>2</sup> Wales Route Plan 2011 - <http://www.networkrail.co.uk/asp/4451.aspx?cd=1>



of the rail network in Wales is such that it provides critical connectivity for many communities, including in rural areas and deprived communities.

Responsibility for rail infrastructure in Wales is non-devolved. Network Rail is the asset owner and rail network operator<sup>3</sup>. The UK Government is responsible for specifying the enhancements that will be delivered<sup>4</sup> and setting out the funding available. There is a structured process of planning investment requirements and developing a programme of schemes to be delivered in each five year control period with the independent safety and economic regulator, the Office of Rail Regulation, overseeing this process.

As part of the specification of enhancements to be delivered by Network Rail in England and Wales during Control Period 5 (4/2014 to 03/2019), the Secretary of State for Transport announced the electrification of the Great Western Main Line from London to Cardiff onwards to Swansea, and the Valley Lines.

Since 2006 the Welsh Government has been responsible for the management of the Wales and Borders franchise and has significantly expanded service capacity and passenger numbers. Between 2003-04 and 2012-13, train kilometres for services provided by Arriva Trains Wales increased by 31 per cent. It is anticipated that passenger demand will continue to increase significantly. The current Wales and Borders franchise comes to an end in October 2018. Agreement in principle has been reached on the transfer to Welsh Government responsibility for specifying and awarding the next Wales and Borders franchise

## **2.6 Bus and community transport**

Every day, 62,000 people rely on the bus to get to work, and about a quarter of a million people use bus services every day to get to hospital appointments, visit friends, go shopping or access leisure.

The Welsh Government currently provides funding to local authorities to support key socially necessary bus services across Wales, and funds the provision of concessionary travel arrangements for people aged over 60, disabled people and seriously injured service personnel and service veterans.

---

<sup>3</sup> Links to key Network Rail planning documents - <http://www.networkrail.co.uk/structure-and-governance/planning-and-operating-the-railway/>

<sup>4</sup> High Level Output Statement for Control Period 5 <https://www.gov.uk/government/publications/high-level-output-specification-2012>

## 2.7 Ports

Welsh ports make a significant contribution to the Welsh economy, with a number forming part of the Trans-European Transport Network (TEN-T), the EU's strategic transport infrastructure policy. There are three models of port ownership in Wales; trust, local authority and private. All exist side by side in Wales and are run on a commercial basis.

In 2012 54.6 million tonnes (Mt) of freight went through Welsh ports, accounting for 11% of the United Kingdom (UK) total of 500.9 Mt.<sup>5</sup> The top three ports by volume in Wales (Milford Haven, Port Talbot and Holyhead) carry over 80 per cent of all Welsh throughputs.

## 2.8 Air transport

Aviation in Wales is an important economic and social asset, connecting Wales to a global economy which facilitates inward investment and trade; and airports are a critical part of our national infrastructure, acting as an economic driver and gateway into Wales for business and leisure purposes.

Cardiff is Wales' major international airport and is part of the Trans-European Transport Network (TEN-T).

## 2.9 Blue Badge scheme

The Blue Badge scheme enables disabled people to travel independently, either as a driver or a passenger, by providing for parking near where they need to go.

---

<sup>5</sup> Sea Transport Statistical Bulletin 2013, Welsh Government (March 2014)

## 3 Proposed Schemes

### 3.1 Delivery and timescales

The National Transport Finance Plan 2015 schemes are a combination of revenue and capital initiatives. These range from scheme specific to others where further investigatory/development work is required.

A delivery schedule setting out the National Transport Finance Plan's schemes is set out in Annex A. Schemes fall into two timescales, as follows:

- Within the next five year period April 2015 to March 2020
- In the medium term (beyond April 2020)

The delivery schedule reflects the current assumptions about the delivery profile of each scheme and these may be subject to change, recognising the statutory processes that must be completed and the need to be responsive to changing circumstances.

The delivery schedule will be regularly reviewed and updated as the delivery profile for specific schemes becomes clearer.

## 4 Funding

### 4.1 Overview

Since the budget position continues to be challenging there will be a very clear focus on ensuring value for money and driving efficiency in all transport schemes.

The schemes set out in this National Transport Finance Plan 2015 will be delivered by drawing on a number of funding sources. Sources available are:

- Welsh Government transport department capital and revenue budgets
- Welsh Government central capital, in support of the Wales Infrastructure Investment Plan
- Joint funding with the wider Economy Department or wider Welsh Government Borrowing, including early access to borrowing
- Innovative finance (including use of the Non-profit Distributing (NPD) investment model)
- European Structural funds
- Rural Development Plan
- Other European funding sources, local government or other public sector bodies
- Enabling local government borrowing
- UK Government funding for non-devolved areas of transport, research councils, universities, the transport catapult and others
- Private sector investment, National Lottery and other sources of funding
- Income from land or commercial developments. The relevance of the various potential funding sources will vary depending on the nature of the specific scheme.

Figures 4.1 – 4.2 below set out the indicative likely spending profile over the Plan period. This will be regularly reviewed and updated as scheme development progresses and delivery profiles become clearer.

**Figure 4.1 National Transport Finance Plan 2015-2020 £000s – Indicative Capital and Revenue Spend**

<b>National Transport Finance Plan 2015-2020 £000s – Indicative Capital and Revenue Spend</b>					
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Transport Revenue Spend</b>	306,000	348,929	350,826	356,528	345,514
<b>Transport Capital Spend</b>	421,529	435,788	508,077	651,026	741,134
<b>Total</b>	<b>727,529</b>	<b>784,717</b>	<b>858,903</b>	<b>1,007,554</b>	<b>1,086,648</b>

**Figure 4.2 National Transport Finance Plan 2015-2020 £000s – Welsh Government Transport Department Capital and Revenue Budget**

<b>National Transport Finance Plan 2015-2020 £000s - Welsh Government Transport Department Capital and Revenue Budget</b>					
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Transport Revenue Funding</b>	306,000	305,000	305,000	305,000	305,000
<b>Transport Capital Funding</b>	348,000*	190,000	190,000	190,000	190,000
<b>Total</b>	<b>654,000</b>	<b>495,000</b>	<b>495,000</b>	<b>495,000</b>	<b>495,000</b>

\* Includes confirmed Central Capital Funding allocation.

The National Transport Finance Plan 2015 represents an ambitious programme of projects over the 5 year plan period. Delivery of the programme of schemes will necessarily reflect the available resource position which is likely to develop throughout the 5 year plan period. Schemes yet to be developed will be taken forward subject to a robust business case

analysis demonstrating value for money and in light of future discussions on budget settlements.

## **4.2 European Structural Funds**

Our key strategic transport routes and hubs are now reflected in the new Trans-European Transport Network (TEN-T<sup>6</sup>) - the EU policy designed to promote cohesion, interconnection and interoperability of national transport systems through the application of common standards (see Figure 4.3).

---

<sup>6</sup> [http://ec.europa.eu/transport/themes/infrastructure/index\\_en.htm](http://ec.europa.eu/transport/themes/infrastructure/index_en.htm)

Figure 4.3: Trans-European Transport Network (TEN-T)



© Crown Copyright 2008

Cartographics: Welsh Assembly Government: ML/19/03.10/transport

An associated EU initiative is the development of Sustainable Urban Mobility Plans<sup>7</sup>. This looks at how they can promote efficient and integrated transport systems for city regions, where TEN-T routes and hubs are often located, whilst also promoting national and international connectivity.

Annex B includes detail of projects that we will seek to part fund from the 2014-2020 European Regional Development Fund programmes in Wales.

Active travel schemes will be also taken forward as part of broader tourism and Enterprise Zone projects.

---

<sup>7</sup> <http://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:52013DC0913>



## Annex A – Delivery schedule

### National Transport Finance Plan 2015

#### Table of Schemes

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Roads</b>							
<b>Maintenance and operation of the Trunk and Motorway Network</b>				<b>Delivery Period</b>			
R1	Enable the day to day safe, efficient and effective operation of the trunk and motorway network through regular inspection and maintenance, supported by appropriate enforcement and other specific services including winter service.						
R27	Adopting a corridor approach, identify where there are resilience issues on the network which justify the need for improvements, including:						
R27a	A55 Resilience Improvements						
R27b	M4 Port Talbot junction 41 - assess outcome of the trial and determine the way forward						
R27c	A55 Menai Crossing						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
R27d	A55 Tunnels						
R30	Intelligent Transport Systems (ITS) and innovative technical solutions will continue to be investigated and rolled out at locations on the network that will provide benefits to the public, freight and those managing the network.						
R31	Measures to reduce our energy consumption such as low energy lighting and innovative techniques to manage the network will be rolled out where specific business cases allow.						
R32	Explore, and where practicable, apply measures to improve air quality in Air Quality Management Areas which relate to the WG network						
R33	Continue to deliver prioritised programme for Noise Action Planning Priority Areas						
<b>Road Safety</b>		<b>Delivery Period</b>					
R2	Deliver the actions set out in the Road Safety Framework for Wales						
R4	Deliver a programme of road safety improvements outside schools on the trunk road						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
<b>New Road Infrastructure – Schemes under construction</b>		<b>Delivery Period</b>					
R5	Improvements under construction to A465 Brynmawr to Tredegar (Section 3 of the Heads of the Valley dualling)						
R6	Junction 33 M4 West/A4232 South dedicated slip road						
R7	A55 Safe Havens / Emergency Crossovers						
R10	Improvements to A465 Gilwern to Brynmawr (section 2 of the Heads of the Valley dualling)						
<b>Roads - New Road Infrastructure – Schemes to be Constructed</b>		<b>Delivery Period</b>					
R8	Improvements to the M4 Corridor around Newport – a new section of motorway south of Newport and complementary measures including; reclassification of the existing M4 between Magor and Castleton, an M48-B4245 link and cycling and walking friendly infrastructure.						
R9	Brynglas Tunnels Safety Improvements						
R11	Improvements to A465 from A470 to Hirwaun (section 6 of the Heads of the Valley dualling)						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
R12	Improvements to A465 Dowlais Top to A470 (Section 5 of the Heads of the Valley dualling)						
R13	Eastern Bay Link: Queensgate to Ocean Way, Cardiff						
R14	Improvements to Five Mile Lane, Vale of Glamorgan						
R15	Improvements to the A40 - Llanddewi Velfrey to Penblewin						
R16	A483/A489 Newtown Bypass						
R17	A487 Caernarfon to Bontnewydd bypass						
R18	A55 Junctions 15 and 16 improvements						
R19	Improvements to the A55 Crossing of the Menai						
R20	A55 Abergwyngregyn to Tai'r Meibion improvements						
R21	M4 Junction 28						
R22	A483 Llandeilo Bypass – Develop the currently protected route to deliver a combined bypass of Llandeilo and Ffairfach						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
R23	A487 Dyfi Bridge						
<b>Roads - New Road Infrastructure – Schemes to be Developed</b>		<b>Delivery Period</b>					
R24	Develop a scheme for Improvements to the A494/A55/A548 Deeside Corridor						
R28	Engage with the UK Government and partners in England to progress the following schemes:						
R28a	A483 Pant to Llanymynech, (cross border scheme)						
R28b	A458 Buttington Cross to Wollaston Cross (cross border scheme)						
R29	Building on the corridor approach set out in the Route Management Plan, use the evidence base about the journey times and reliability on the highway network to identify a programme of improvements. This will include reviewing the case for the remaining NTP 2010 schemes not separately listed in this Plan (see Note 1).						
<b>Review Welsh Government's Strategic Network</b>		<b>Delivery Period</b>					
R25	Continue to progress proposals to potentially trunk the following sections of highway:						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
R25a	A4232 Culverhouse Cross to Queens Gate Roundabout (Cardiff / Vale of Glamorgan)						
R25b	A483 Fabian Way to Swansea (Neath Port Talbot/Swansea)						
R25c	A470 M4 J32 to A48 Gabalfa Interchange (Cardiff)						
R25d	A477 Pembroke Dock to Johnston (Pembrokeshire)						
R25e	A548 Connah's Quay (A548/A550 Junction) to Mostyn (Flintshire)						
R26	Continue to progress proposals to potentially de-trunk the following sections of highway (and trunk alternative routes, where appropriate):						
R26a	A44/A487 Aberystwyth						
R26b	A40 through Abergavenny						
R26c	A470 from Gelilydan to Blaenau Ffestiniog						
<b>Roads – Supporting improvements to the county road network</b>		<b>Delivery Period</b>					
R3	Develop proposals for a Wales Infrastructure Investment Plan capital-funded grant to support strategic regional transport improvements, which would						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
	include improvements to the local road network and access to employment						
<b>Freight</b>							
<b>Address freight growth</b>				<b>Delivery Period</b>			
F1	Implement the recommendations of the Freight Task & Finish Group, making an annual update to the Assembly on progress						
<b>Freight – capitalise on freight opportunities</b>							
F2	Keep opportunities to enable uptake of rail freight and short sea shipping under review						
F3	Continue to support Rail Freight infrastructure development through the provision of Freight Facilities Grants						
F4	Continue to support Modal Shift (Road to Rail) by providing grant support						
<b>Active Travel</b>							
<b>Active Travel – Implementing the Active Travel (Wales) Act</b>				<b>Delivery Period</b>			
AT1	Ensure the Active Travel (Wales) Act 2013 is delivered by:						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
AT1a	Considering the Existing Route Maps for approval when submitted in 2015						
AT1b	Considering the Integrated Network Maps for approval when submitted in 2018						
AT1c	Directing funding for walking and cycling to the delivery of schemes that contribute to active travel						
AT2	Deliver the actions set out in the Active Travel Action Plan						
AT3	Work with partners to deliver a programme of improvements to the National Cycle Network and that contribute to the objectives of the Active Travel Act						
AT4	METRO Phase 1 - Active Travel - Deliver active travel routes in Cardiff, Newport, Merthyr and Bridgend						
<b>Rail</b>							
<b>Access for All Programme</b>		<b>Delivery Period</b>					
RI1	Mid Tier Access for All programme:						
RI1a	Station accessibility improvements at Radyr, Llandaf, Ystrad Mynach, Machynlleth and Chirk railway stations						



Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
	Easy access installation programme for small rural stations across Wales to provide wheelchair access by use of on train ramps						
RI13	CP5 Access for All Programme: Station accessibility improvements at Llanelli, Barry, Trefforest, Taffs Well, Cathays and Treherbert						
RI14	CP5 Access for All Programme: Undertake feasibility studies/delivery options report for improved access at: Flint, Pengam and Cadoxton stations						
<b>Station Improvement Programme</b>		<b>Delivery Period</b>					
RI2	Station improvements Programme (NSIP+): station improvements at Aberystwyth, Rhyl, Ystrad Mynach, Pontypridd, and Port Talbot Parkway; easy access installation programme for small stations across Wales to provide wheelchair access by use of on train ramps						
RI9	Cardiff Central Station - Develop business case subject to necessary consents.  Metro Phase 1 station improvement programme – Line of route: Cardiff to Merthyr Tydfil. Range of station improvements (inc. accessibility) and Park & Ride improvements at all stations on route.						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Rail Line Improvements</b>		<b>Delivery Period</b>					
RI3	Ebbw Valley Railway Line Improvements: Line extension, line speed improvements and new station to/at Ebbw Vale Town.						
<b>New Railway Lines</b>		<b>Delivery Period</b>					
RI18	Consider opportunities to bring disused railways back into the transport network subject to viability through feasibility studies and economic appraisal/evaluations on a case by case basis.						
<b>Service Frequency Enhancements</b>		<b>Delivery Period</b>					
RI4	Maesteg Branch Frequency Enhancements including improved service frequency - Develop to GRIP4 report						
RI5	Ebbw Vale Line frequency enhancements (part of Phase 1 Metro): Redoubling 7 miles of track between Cross Keys and Aberbeeg; Line Speed Improvements; New Platforms at Newbridge and Llanhilleth; Signalling and Structure Infrastructure Improvements.						
<b>Journey Time / Capacity Improvements</b>		<b>Delivery Period</b>					
RI6	North-South Wales journey time / capacity improvements project funded						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
	through Welsh Government. (includes Broad Oak Level Crossing)						
<b>Identify a programme of future rail improvements</b>		<b>Delivery Period</b>					
RI7	Contribute to Network Rail's Long Term Planning Process and the development of an ambitious Welsh Route Study						
RI8	Develop assessment criteria and, using those criteria, a prioritised list of station improvement proposals to draw down funding from relevant HLOS specific funds (as rail is non-devolved).						
RI10	Develop assessment criteria and, using those criteria, a prioritised list of new station proposals for further consideration (in relation to securing funding from the rail industry). The following stations will be assessed as part of this process: South East Wales - Roath Park/ Wedal Road, Crwys Road, Gabalfa, Ely Mill/ Victoria Park, Caerleon, Llanwern, Newport West (on Ebbw Line), Crumlin, St Mellons, Newport Road/ Rover Way, Brackla, St Fagans, Magor; South West Wales - Templeton, St Clears, Cockett, Landore; Mid Wales - Bow Street, Carno, Howey, Abermule; North Wales - Broughton, North Wrexham, Deeside Industrial Park/ Northern Gateway (as alternative to upgraded Hawarden Bridge Station), South Wrexham, Llangefni						
RI11	Identify and prioritise opportunities to improve efficiency or capacity on the						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
	rail network and draw down HLOS specific funds through: <ul style="list-style-type: none"> <li>- Level crossing closures</li> <li>- Line speed improvements</li> </ul>						
RI12	Where appropriate, identify other priorities for investment in rail in Wales and bring those priorities to the attention of the UK Government given that rail infrastructure is not devolved:						
RI12a	North Wales rail modernisation including electrification - Make the case for investment by UK Government during the next Control Period.						
RI12b	Upgrade of the relief lines from Severn Tunnel to mainline standard - Make the case for investment by UK Government during the next Control Period						
RI12c	Other priorities to be identified						
RI15	Cambrian Line User Worked Crossing closures - Close 8 crossings in Talerddig area						
RI16	North East Wales railway improvement - Investigate potential rail interventions - carry out studies						
RI17	North East Wales railway improvement - Potential delivery based on study outcomes above.						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
RS4	Evaluate rail service enhancements identified in Network Rail's Welsh Route Study 2015 and other Long-Term Planning Process studies that may be required in CP6, including:- Service frequency enhancement on Marches line i.e. half hourly to Shrewsbury (hourly Cardiff to Bangor/Holyhead); Train lengthening on selected Marches Line services between Cardiff and Manchester; Service frequency enhancement Wrexham-Chester following the redoubling, extension of TPE services and / or new services to Liverpool.						
RS5	We will investigate opportunities to modernise rail rolling stock						
<b>Franchise Management</b>		<b>Delivery Period</b>					
RS1	Manage the current franchise including:						
RS1a	Ensuring the contract is managed effectively						
RS1b	Introduction of new services on the Cambrian Main Line and Heart of Wales Line						
RS1c	A review of currently proposed service enhancements (including those listed in Note 2)						
RS1d	Engage with rail industry partners, stakeholders, and passengers to help develop and promote rail services including safety and security						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
RS2	Prepare for the next franchise to be in a position to let the franchise:						
RS2a	Establish the policy framework within which the franchise will be let						
RS2b	Identify appropriate service frequencies and identify any additional services that should be included						
RS2c	Develop commercial strategy, informed by modelling work						
RS2d	Consider possible role of alliancing						
RS3	Identify opportunities to develop rail services serving Wales delivered via DfT managed English services and influence the related franchising processes.						
<b>Funding Public Transport Services</b>		<b>Delivery Period</b>					
BCT1	Provide funding to support socially necessary services						
BCT2	Develop options for targeted funding for bus and community transport services focused on: <ul style="list-style-type: none"> <li>- Rural services</li> <li>- Access to health facilities, including hospitals and other key health facilities</li> <li>- Access to employment sites</li> </ul>						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
BCT8	Develop a policy statement on accessibility of bus services which will be used to inform standards and funding obligations. It will cover: <ul style="list-style-type: none"> <li>- Accessible bi-lingual information including on buses</li> <li>- Training for drivers</li> <li>- Infrastructure</li> <li>- Rollout of orange wallet scheme</li> </ul>						
BCT15	Explore opportunities to introduce more affordable fares for unemployed people and people on low incomes						
<b>Concessionary Travel</b>		<b>Delivery Period</b>					
BCT3	Continue to provide a concessionary fares scheme for older people, disabled people and seriously injured service personnel and veterans						
BCT4	Deliver Young Persons' Discounted Bus Travel Scheme 16 - 18 year olds						
<b>Management of Long Distance Services</b>		<b>Delivery Period</b>					
BCT6	Implement greater central management of TrawsCymru services and determine if there is a viable business case to introduce new TrawsCymru services						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Improving Service Quality</b>		<b>Delivery Period</b>					
BCT7	Produce All Wales Bus Quality Standard for bus and community transport services in partnership with local authorities, operators and users. Standard will include components such as :						
BCT7a	Availability of accessible bi-lingual information						
BCT7b	A fares policy that is easy to understand						
BCT7c	Customer care/satisfaction						
BCT7d	Access for disabled people						
BCT7e	Personal safety at passenger waiting facilities and on vehicles						
BCT7f	Preparation of All Wales bus infrastructure and information design guidance						
<b>Planning Future Improvements</b>		<b>Delivery Period</b>					
BCT5	Implement the responses to the recommendations arising from the Bus Policy Advisory Group Review in 2014						
BCT9	Evaluate pilots in Ceredigion and the Vale of Glamorgan to inform						



Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
	development of longer term approach to supporting community transport						
BCT10	Evaluate the effectiveness of Bwcabus and similar schemes and use that evidence to inform future approach to demand-led transport services, particularly in rural areas						
BCT12	Work with local authorities and bus operators to identify congestion and pinch points on the network that impact on bus reliability and punctuality and ensure that solutions are integrated into wider highway improvements programme						
BCT14	Strategic Bus Priority develop a package of bus priority measures along key strategic corridors						
<b>Engagement with Traffic Commissioner</b>		<b>Delivery Period</b>					
BCT11	Develop a voluntary concordat with Confederation of Passenger Transport, other operators and Traffic Commissioner to: introduce measures which ensure drivers are trained adequately to respond to users' needs, provide for greater stability for local bus networks such as increasing the length of notice period needed to change local bus services and restricting timetable changes to certain pre-determined dates in each calendar year. The concordat will also include a requirement for local authorities to carry out an Equalities Impact Assessment/consultation preceding any significant changes to local bus service provision such as major network changes.						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Improving accessibility</b>		<b>Delivery Period</b>					
BCT13	Work with community transport providers to develop car club schemes in areas where people have difficulty in accessing employment opportunities and services						
<b>Meeting the needs of everyone</b>							
<b>Meeting the needs of everyone</b>		<b>Delivery Period</b>					
C1	Revise the Travel Behaviour Code supported by the Children's Commissioner						
BB1	Keep implementation of the Blue Badge Scheme under review						
<b>Information and Transport Choices</b>							
<b>Improving marketing and information</b>		<b>Delivery Period</b>					
ITC1	Review travel planning interventions funded by the Welsh Government to ensure that they are focused and targeted appropriately						
ITC2	Determine a way forward and approach to delivering personalised travel planning						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Ports</b>							
<b>Collaboration with the Ports Sector</b>		<b>Delivery Period</b>					
P1	Develop a memorandum of understanding with the Ports Sector in Wales setting out how the Welsh Government and ports sector will work together						
<b>Ports Future Planning</b>		<b>Delivery Period</b>					
P2	To develop a Ports Strategy						
<b>Airports</b>							
<b>National Connectivity</b>		<b>Delivery Period</b>					
A1	Manage funding for the delivery of two return services a day between Anglesey Airport and Cardiff Airport.						
<b>International Connectivity</b>		<b>Delivery Period</b>					
A2	We will continue to work with Cardiff Airport and airlines to improve international connectivity to promote Wales as a destination for business and leisure, including taking forward measures to improve surface access to the airport						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
<b>Integrated Transport and Metro</b>							
<b>Delivery of Metro Phase 1</b>		<b>Delivery Period</b>					
CCRM4a	METRO Phase 1 - Newport Bus station (Phase 2)						
CCRM4b	METRO Phase 1 - Merthyr Tydfil Bus Station – Design and Site Preparation						
CCRM5	METRO Phase 1 - Bus Priority Corridor Improvements: Blaenavon-Pontypool-Newport; Cardiff-Dinas Powys Express; Cardiff-St Athan Express; A472/A467 Crumlin Junction; A469/A468 Pwllpant roundabout; A472/A4054 Fiddlers Elbow; A470 Pontypridd-Cardiff; A470 Sardis Gyatory; and A470 Upper Boat Gyatory.						
<b>Delivery of Metro Phase 2</b>		<b>Delivery Period</b>					
CCRM1	METRO Phase 2 - Cardiff & Valleys Lines - Extension of platforms to 6 car length - feasibility and business development						
CCRM7	Smart Ticketing - implement smart ticketing 'Pay as you Go' product						
CCRM8	Complete the transport planning work that will confirm the appropriate mix of public transport modes that should be developed for each corridor, enable the development of specific business cases and underpin long term Metro						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
	delivery, including consideration of light rail and other options.						
CCRM9	With Network Rail and train operators, further test proposals to remove identified operational constraints and, if they appear feasible and deliver the anticipated benefits, will be subject to business case development. This will include the constraints identified in the August 2014 Metro update report such as capacity through Queen Street and Cardiff Central.						
CCRM10	METRO Phase2 - Cardiff & Valley Lines Improvements: Investigate improvements to the existing valley rail lines to boost performance. Proposed delivery of recommended solution. Investigations to look first at:						
CCRM10a	METRO Phase 2 - Rhymney Line - investigations/feasibility studies. Delivery of recommended solution.						
CCRM10b	METRO Phase 2 - Coryton Line investigations/feasibility studies. Delivery of recommended solution.						
CCRM10c	METRO Phase 2 - Bay/City Lines - investigations/feasibility studies. Delivery of recommended solution(s).						
CCRM10e	METRO Phase 2 - Treherbert/Aberdare/Merthyr Line - investigations/feasibility studies. Delivery of recommended solution.						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
CCRM10f	METRO Phase 2 - Ebbw Valley Line Frequency (Phase 2) - Dualling Rogerstone to Pye Corner; New platforms at R & PC; Abertillery spur and station; Crumlin station ; Newport West station. Undertake feasibility studies, development of business case and delivery of recommended solution/option.						
CCRM11	Improving access to non-rail served communities: Investigate options to provide high quality public transport to communities and proposed development areas not currently served by rail, including: East Cardiff and Newport urban areas, Abertillery, Hirwaun and North West Cardiff into Rhondda Cynon Taf (Beddau - Llantrisant - Cardiff).						
CCRM12	METRO Phase 2 - City Centre Connectivity: Investigate and prioritise options to improve public transport across Cardiff and Newport city centres. Proposals to be investigated, with a view to deliver on recommended solution(s) include:						
CCRM12b	METRO Phase 2 - Newport Rapid Transit network - investigations/feasibility studies. Delivery of recommended solution.						
CCRM13	METRO Phase 2 - Park and Ride: Investigate the development of strategic park and ride facilities. Initial locations to be tested: Pentrebach, Cardiff West, Llanwern and Severn Tunnel Junction						
CCRM14	Travel information: Develop programme to standardise and improve travel information provision						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and beyond
CCRM15	METRO Phase 2 - Maesteg Branch Frequency Enhancements - Delivery of Passing Loop between Tondu and Garth						
CCRM16	METRO Phase 2 - Enhanced intermodal facilities & associated station improvements						
<b>Delivery of Metro Phase 3</b>		<b>Delivery Period</b>					
CCRM17	METRO Phase 3 – City Centre, City Line and Penarth Line improvements and Bay Line extension						
<b>Improving Integration between transport modes and transport services</b>		<b>Delivery Period</b>					
IT2	Work with public transport operators to deliver integrated ticketing						
IT2a	Pilot integrated ticketing approaches in specific locations and use evidence to inform wider roll out						
IT2b	Continue to develop integrated multi modal multi operator ticketing All Wales Entitlement Card						
IT6	Working with local authorities and Network Rail, identify a network of multi modal transport interchanges, park and ride and park and share hubs and develop a programme to implement.						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Improving Public transport links to key sites and services</b>		<b>Delivery Period</b>					
IT1	Make grant funding available to local authorities for transport, including schemes that will help to improve access to employment sites, road safety schemes and schemes that will deliver the Welsh Government's wider priorities						
IT3	Review opportunities already identified by others to improve access between and to/ from Enterprise Zones and Local Growth Zones, and working with others, identify further opportunities. Develop and deliver an improvement programme or support others to do this.						
IT4	Undertake a feasibility study to investigate options to improve access to employment sites in the Deeside area by sustainable travel modes						
IT4a	Develop and deliver an improvement programme or support others to do this						
IT5	Through the Welsh Government's Nuclear Programme Board, engage with the developer and local authorities across the region to understand and deliver transport needs of people goods and services associated with the Wylfa Newydd development.						
IT7	Work with Local Health Board, Wales Ambulance Services Trust, Community Health Councils, local government, the bus industry and the Community Transport Associations to deliver action plans setting out measures for						



Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
	improving access to healthcare.						
<b>Innovation, Research and Development</b>							
<b>Data Management</b>				<b>Delivery Period</b>			
IRE1	We will work with partners to develop an open datastore that brings together the transport data held for Wales into a spatial database capable of handling 'big data'						
IRE4	Develop a regional transport model for South East Wales						
<b>Evidence to justify investments</b>				<b>Delivery Period</b>			
IRE2	Develop standard processes to ensure appropriate input in the:						
IRE2a	Identification of the need for and design of modelling or assessment work						
IRE2b	Checking the output of any work commissioned to provide assurance it is up to standard						
IRE3	Issue revised and simplified WeITAG						

Scheme Ref	Scheme Description	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020 and bey- ond
<b>Supporting innovation</b>		<b>Delivery Period</b>					
TI1	Supporting Innovation and the rollout of new technology, particularly where it can lead to development of safe and efficacious modes of transport						

Note 1: We will test whether work on the following is required as a result of intervention R29:

- A4042 between Pontypool and Abergavenny
- Longer term interventions on the A470 and A483 through Builth Wells
- A470 Alltmawr (as known as A470 Erwood to Glanwye)
- A470 Pentrefelin to Bodnant West Lodge
- A470 Rhayader
- A470 Plas Maenan and Bodhyfryd

Note 2: This list below sets out the rail service improvement commitments in the National Transport Plan 2010 that will roll into the new National Transport Finance Plan period:

- Additional carriages to peak time services to Caerphilly following completion of Cardiff Area Signalling Renewal (CASR) in 2016
- Introduce additional services on the lines from Pontypridd and Caerphilly to Cardiff following completion of CASR in 2016
- Introduce additional services on the Vale of Glamorgan line following completion of CASR in 2016
- Extend the half-hourly service from Maesteg to Cardiff and Brackla Station following completion of CASR in 2016

## Annex B – Projects that will seek funding under the European Regional Development Fund programmes in Wales

The projects have been identified in Annex A but the list below provides more detail on delivery to address the requirements of the ex ante conditionality for investments under Thematic Objective 7 – Transport.

The lead delivery partners detailed in the tables below have extensive experience in delivering the projects identified, including EU funded schemes. They have the capacity to manage and deliver the following, as required by the European Commission:

- Tendering;
- Implementing environmental requirements;
- Developing and prioritising a mature project pipeline, financial project management; funding for maintenance and operations and administrative processes;
- Management of complex systems;
- Training and appropriate internal procedures to monitor and identify potential delays and to ensure a smooth and effective procurement;
- An early warning system to identify and solve any difficulties arising when delivering the project pipeline;
- Ensure that adequate assistance schemes are in place to help during procedure and implementation to be able to replace projects quickly when implementation is blocked.

Lists 1(a) and 1(b) below include details of the mature projects which are anticipated to start in the first three years of the programming period (updated to 2014 to 2017).

The lists set out the key milestones required by the Commission's guidance and reflecting the use of the Five Case Business Model<sup>8</sup> as well as the specific processes used to deliver road and rail projects. They fulfil the requirements as follows:

- Feasibility studies – for road and rail schemes, the economic case contained in the Strategic Outline Case will describe the options which were considered for each scheme along with the value for money of the scheme. Where a preferred route is announced this will be informed by feasibility studies setting out the options.
  - Cost benefit analysis (CBA) – A full economic assessment of the schemes will be developed through the five case business model from Strategic Outline Case (SOC) which makes the case for change and refines the long list of options into a shortlist; an Outline Business Case (OBC) – building on the SOC to confirm the solution which offers optimal value for money; through to a Full Business Case (FBC) – building on the OBC, taking the chosen option through procurement, putting in place delivery plans and providing the final detailed costing of the scheme
  - Permission procedures – the most common permission procedures relating to powers and consents are included in Table (ii), and any further requirements will be set out in the Full Business Case (FBC)
  - The lists don't include dates for potential state aid notification as it is not anticipated that either project types will require state aid notification. Road schemes will be general infrastructure for a public purpose, and funding for railway infrastructure is not considered to be State aid where it is open for all to use at market rates.
  - Project management of road schemes will be undertaken in accordance with the Welsh Government Transport Department's Roads Procedures Guidance System (this is an internal Welsh Government document which is available for scrutiny if required). The Guidance is structured along a linear 7-stage Key Stage Approval (KSA) System which provides a financial approval for projects through all stages of design and construction. Each key stage would be subject to a review by members of a Strategic Board to seek approval to continue to the next stage.
-

## List 1(a) Road schemes 2014-2017

(i) Description

NTFP Ref	Scheme description	Timing	Area National / regional	Scheme description	Rationale from the evidence	Lead organisation	Delivery partners	Indicative Total Project Cost	Match funding
<b>R15</b>	Improvements to the A40 Llanddewi Velfrey to Penblewin	Medium term	West Wales	<ul style="list-style-type: none"> <li>• 2.km of new highway to the north of the village of Llanddewi Velfrey</li> <li>• 2.5km of improved highway west of Ffynnon Wood</li> <li>• Improved facilities for non-motorised travel via new cycle tracks and new bridleway, with a means of crossing the new highway either over or beneath.</li> </ul>	Addresses road safety and improves accessibility to the Haven Waterway Enterprise Zone and employment sites on a TEN-T Core Route	Welsh Government	Procured Early Contractor Involvement	£57.1m	Welsh Government
<b>R18</b>	A55 Junctions 15 and 16 Improvements	Short term	North Wales	• Design and Construction of grade separated junctions at Junctions 15 and 16 on the A55. The project includes new slip roads and an under bridge at Llanfairfechan and a new over bridge and slip roads at Dwygyfylchi.	Addresses journey time reliability on a TEN-T Core Route	Welsh Government	Procured Early Contractor Involvement	£38m	Welsh Government

<b>R20</b>	A55 Abergwyngregyn to Tai'r Meibion improvements	Short term	North Wales	<ul style="list-style-type: none"> <li>Widening of a 2.1km length of dual carriageway trunk road to modern dual carriageway standards, closing the existing gaps in the central reserve and numerous field and private accesses joining the A55.</li> </ul>	Address journey time reliability and improve resilience on a TEN-T Core Route	Welsh Government	£14.5m	Welsh Government
------------	--------------------------------------------------	------------	-------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------	------------------	--------	------------------

(ii) Indicative Timetables

<b>NTFP Ref</b>	<b>Scheme description</b>	<b>Preferred Route Announced</b>	<b>Appoint Employer's Agent</b>	<b>Strategic Outline Case</b>	<b>Environmental Impact Assessment (ES &amp; SIAA)</b>	<b>Appoint Early Contractor Involvement Contractor</b>	<b>Outline Business Case</b>	<b>Publish Draft Orders</b>	<b>Possible Public Inquiry</b>	<b>Full Business Case</b>	<b>Scheme start</b>	<b>Scheme completion</b>
<b>R15</b>	Improvements to the A40 Llanddewi Velfrey to Penblewin	2010	August 2015	Jun-2014	Summer 2016	Dec 2015	Summer 2016	Nov 2016	Apr 2017	Summer 2017	Autumn 2017	Autumn 2019
<b>R18</b>	A55 Junctions 15 and 16 Improvements	N/A	May 2015	N/A	March 2016 to Sept 2017	Feb 2016	N/A	Mar 2017	Sept 2017	March 2017	March 2018	March 2020
<b>R20</b>	A55 Abergwyngregyn to Tai'r Meibion improvements		Appoint employers designer April 2015			Appoint Design and Build Contractor - Jan 2016		Jan 2017	2017	Jan 2017	Autumn 2017	Autumn 2019

## List 1(b) Rail/Metro schemes

(i) Description (Rail / Metro)

NTFP Ref	Intervention description	Timing	Area national / regional	Scheme description	Rationale from the evidence	Lead organisation	Delivery partners	Indicative total project cost	Match funding
R12	National Station Improvement Programme (Phase 2)	Short term	West Wales and the Valleys	Improve railway stations and their integration with other transport modes	Increase accessibility within the region	Welsh Government	Network Rail/Procured contractor	£24m	Welsh Government
R15	Metro phase 1- Ebbw Vale Line Frequency Enhancement	Short term	South East Wales	Provision of infrastructure to facilitate frequency enhancements (dualling line between Crosskeys and Aberbeeg, and additional platforms at Newbridge and Llanhilleth),  Extension of platforms to 6 car length.	Ability to enhance frequency from the current one train per hour to two trains per hour.	Welsh Government	Network Rail /Procured Contractor	£39m	Welsh Government
CCR M	Metro Phase 2	Short to medium term	South East Wales	As described in the schemes below – programme of electrification, track work to improve frequency of services, new stations and routes	Direct and frequent services from high unemployment residential areas in the valleys to commercial centres in Cardiff promoting economic development, social inclusion, improved accessibility, and modal shift addressing congestion and CO2 emissions.	Welsh Government	Various as described below	£580m	Welsh Government/ UK Dept. for Transport
CCR M15	Metro phase 2 – Maesteg line improvements	Short term	South East Wales	Rail passing loop Tondu-Garth	Ability to enhance frequency above the current single train per hour. In addition to the branch line, the additional services will also serve intermediate stations between	Welsh Government	Network Rail /Procured Contractor	£15m	Welsh Government

NTFP Ref	Intervention description	Timing	Area national / regional	Scheme description	Rationale from the evidence	Lead organisation	Delivery partners	Indicative total project cost	Match funding
					Bridgend and Cardiff on the mainline				
<b>CCR M16</b>	Metro phase 2 – Enhanced intermodal facilities & associated station improvements	Short/medium term	South East Wales	Enhancements at and adjacent to rail stations to encourage modal interchange and transfer including bus stations, parking (cycle & car), walking & cycling connections to adjacent town centres, education establishments, hospitals etc. Includes improved rail connectivity, track enhancements at Rhoose and multimodal interchange at Cardiff International Airport	Supports Active Travel initiatives with greater use of walking & cycling; Improved access including level boarding for mobility impaired; integrated bus and rail interchanges; provides an alternative to car use on congested arterial road corridors. Regional and international airport connectivity improvement	Welsh Government/ public transport operators/ local authorities	Procured Contractor/ public transport operator	£40m	Welsh Government/ local authorities/ public transport operators/ private developers
<b>CCR M10f</b>	Metro phase 2 – Ebbw Vale Line improvements and Abertillery spur	Short/medium term	South East Wales	Dualling of rail track sections, new spur along disused rail corridor to Abertillery and three additional stations.	Ability to enhance frequency above the current planned two trains per hour. Rail services to communities currently only served by bus. Additional services to the main employment centres in Newport and Cardiff	Welsh Government	Network Rail /Procured Contractor	£55m	Welsh Government
<b>CCR M12b</b>	Metro phase 2 – Newport Rapid Transit	Short term	South East Wales	Rapid transit system largely segregated from road traffic, with high levels of priority linking east and west areas to and through the centre	High frequency service offering journey times comparable with private vehicles. Linking residential areas with the commercial centre and mainline rail stations	Welsh Government	Newport Council/public transport operators/Procured Contractor	£70m	Welsh Government
<b>CCR M10</b>	Metro phase 2 – Rhymney, Coryton and Bay line service	Short/Medium	South East Wales	Electrification, track improvements (dualling/passing loops), signalling,	Service frequency increased to at least 4 tph with additional capacity on currently overcrowded sections. 10%	Welsh Government	Network Rail /Procured	£210m	Welsh Government/ UK Dept. for



NTFP Ref	Intervention description	Timing	Area national / regional	Scheme description	Rationale from the evidence	Lead organisation	Delivery partners	Indicative total project cost	Match funding
a, b, c	improvements	term		structure alterations and new vehicles. Station alterations at Queens St, Bay and Central.	journey time reductions and 25% increase in passenger demand based on underlying growth and service enhancements.. Direct services from high unemployment residential areas in valleys to commercial centres in central Cardiff and Bay area. Potential for short terminal and branch extensions and additional intermediate stops to serve existing communities and development areas. Potential to extend to city centre on-street operations in Phase 3		Contractor		Transport
<b>CCR M10e</b>	Metro phase 2 – Treherbert, Aberdare, Merthyr line to Queen St and City Line	Short/ Medium term	South East Wales	Electrification, minor track improvements (dualling/passing loops), signalling, structure alterations and new vehicles.	Service frequency increased to at least 4 tph with additional capacity on currently overcrowded sections. 10% journey time reductions and 25% increase in passenger demand based on underlying growth and service enhancements. Direct services from high unemployment residential areas in valleys to commercial centres in central Cardiff and Bay area. Potential for short terminal and branch extensions and additional intermediate stops to serve existing communities and development areas. Potential to link to City Line and centre on-street operations in Phase 3.	Welsh Government	Network Rail /Procured Contractor	£190m	Welsh Government/ UK Dept. for Transport

(ii) Indicative Timetables (Rail/Metro)

NTFP Ref	Intervention description	Appoint delivery agent /partner (pre-procurement)	Transport and Works Act powers (if applicable) (permission procedure)	Completion of design (includes Feasibility Studies)	Strategic Outline Case (includes Feasibility Studies, and initial CBA)	Full business case (includes final CBA, permissions, and procurement)	Environmental Impact Assessment (ES & SIAA)	Scheme start on site	Scheme physical completion	Operational use
<b>RI2</b>	National Station Improvement Programme (Phase 2)	2013	N/A	2013	2013	2013	2013	Jan 2014	Nov 2015	Nov 2015
<b>RI5</b>	Metro Phase 1 - Ebbw Vale Line Frequency Enhancement	March-2014	N/A	Track – April 2015 Stations – July 2015 Signalling – March 2016	Completed	Completed	Summer 2015	March 2015	Dec 2017	Dec 2017
<b>CCRM</b>	<b>Metro Phase 2</b>	<b>Short to medium term</b>	<b>As below</b>	<b>2015-2017</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2015-2017</b>	<b>2016-2020</b>	<b>2019-2022</b>	<b>2019- 2023</b>
<b>CCRM15</b>	Metro phase 2 – Maesteg line improvements		N/A	2016	2015	2016	N/A	2016	2018	2018
<b>CCRM16</b>	Metro phase 2 – Enhanced intermodal facilities & associated station improvements		N/A	2015 – 2017	2015 - 2016	2016 - 2017	2015 – 2017 (if required)	2016	2020	2020
<b>CCRM10f</b>	Metro phase 2 – Ebbw Vale Line improvements and Abertillery spur		N/A	2017	2015	2016	2016	2017	2019	2019
<b>CCRM12b</b>	Metro phase 2 – Newport Rapid Transit		2017	2016	2016	2017	2016	2018	2019	2019
<b>CCRM10 a, b, c</b>	Metro phase 2 – Rhymney, Coryton and Bay line service improvements		2018 (limited to minor works & land purchase outside current rail ownership)	2017	2015	2017	2017 (if required)	2020	2022	2023

<b>NTFP Ref</b>	<b>Intervention description</b>	<b>Appoint delivery agent /partner (pre-procurement)</b>	<b>Transport and Works Act powers (if applicable) (permission procedure)</b>	<b>Completion of design (includes Feasibility Studies)</b>	<b>Strategic Outline Case (includes Feasibility Studies, and initial CBA)</b>	<b>Full business case (includes final CBA, permissions, and procurement)</b>	<b>Environmental Impact Assessment (ES &amp; SIAA)</b>	<b>Scheme start on site</b>	<b>Scheme physical completion</b>	<b>Operational use</b>
<b>CCRM10e</b>	Metro phase 2 – Treherbert, Aberdare, Merthyr line to Queen St		2018 (limited to minor works & land purchase outside current rail ownership)	2017	2015	2017	2017 (if required)	2020	2022	2023