



Llywodraeth Cymru
Welsh Government

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National Transport Finance Plan 2015



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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 Government¹, 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 Route², 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

¹ The Welsh Ministers are the Highway Authority for the motorway and trunk road network

² 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 operator³. The UK Government is responsible for specifying the enhancements that will be delivered⁴ 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.

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

⁴ 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.⁵ 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.

⁵ 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

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

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

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

* 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-T⁶) - the EU policy designed to promote cohesion, interconnection and interoperability of national transport systems through the application of common standards (see Figure 4.3).

6 http://ec.europa.eu/transport/themes/infrastructure/index_en.htm

An associated EU initiative is the development of Sustainable Urban Mobility Plans⁷. 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.

⁷ <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 |
|--|--|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Roads | | | | | | | |
| Maintenance and operation of the Trunk and Motorway Network | | Delivery Period | | | | | |
| 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 | | | | | | |
| Road Safety | | Delivery Period | | | | | |
| 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 |
|--|---|------------------------|---------------|---------------|---------------|---------------|-----------------------|
| New Road Infrastructure – Schemes under construction | | Delivery Period | | | | | |
| 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) | | | | | | |
| Roads - New Road Infrastructure – Schemes to be Constructed | | Delivery Period | | | | | |
| 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 | | | | | | |
| Roads - New Road Infrastructure – Schemes to be Developed | | Delivery Period | | | | | |
| 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). | | | | | | |
| Review Welsh Government's Strategic Network | | Delivery Period | | | | | |
| 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 | | | | | | |
| Roads – Supporting improvements to the county road network | | Delivery Period | | | | | |
| 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 | | | | | | |
| Freight | | | | | | | |
| Address freight growth | | | | Delivery Period | | | |
| F1 | Implement the recommendations of the Freight Task & Finish Group, making an annual update to the Assembly on progress | | | | | | |
| Freight – capitalise on freight opportunities | | | | | | | |
| 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 | | | | | | |
| Active Travel | | | | | | | |
| Active Travel – Implementing the Active Travel (Wales) Act | | | | Delivery Period | | | |
| 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 | | | | | | |
| Rail | | | | | | | |
| Access for All Programme | | Delivery Period | | | | | |
| 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 beyond |
|--------------------------------------|---|------------------------|---------------|---------------|---------------|---------------|-----------------------|
| | 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 | | | | | | |
| Station Improvement Programme | | Delivery Period | | | | | |
| 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 |
|---|--|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Rail Line Improvements | | Delivery Period | | | | | |
| RI3 | Ebbw Valley Railway Line Improvements: Line extension, line speed improvements and new station to/at Ebbw Vale Town. | | | | | | |
| New Railway Lines | | Delivery Period | | | | | |
| 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. | | | | | | |
| Service Frequency Enhancements | | Delivery Period | | | | | |
| 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. | | | | | | |
| Journey Time / Capacity Improvements | | Delivery Period | | | | | |
| 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) | | | | | | |
| Identify a programme of future rail improvements | | Delivery Period | | | | | |
| 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"> - Level crossing closures - Line speed improvements | | | | | | |
| 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 | | | | | | |
| Franchise Management | | Delivery Period | | | | | |
| 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. | | | | | | |
| Funding Public Transport Services | | Delivery Period | | | | | |
| 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"> - Rural services - Access to health facilities, including hospitals and other key health facilities - Access to employment sites | | | | | | |

| 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"> - Accessible bi-lingual information including on buses - Training for drivers - Infrastructure - Rollout of orange wallet scheme | | | | | | |
| BCT15 | Explore opportunities to introduce more affordable fares for unemployed people and people on low incomes | | | | | | |
| Concessionary Travel | | Delivery Period | | | | | |
| 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 | | | | | | |
| Management of Long Distance Services | | Delivery Period | | | | | |
| 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 |
|-------------------------------------|--|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Improving Service Quality | | Delivery Period | | | | | |
| 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 | | | | | | |
| Planning Future Improvements | | Delivery Period | | | | | |
| 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 | | | | | | |
| Engagement with Traffic Commissioner | | Delivery Period | | | | | |
| 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 |
|--|--|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Improving accessibility | | Delivery Period | | | | | |
| BCT13 | Work with community transport providers to develop car club schemes in areas where people have difficulty in accessing employment opportunities and services | | | | | | |
| Meeting the needs of everyone | | | | | | | |
| Meeting the needs of everyone | | Delivery Period | | | | | |
| C1 | Revise the Travel Behaviour Code supported by the Children's Commissioner | | | | | | |
| BB1 | Keep implementation of the Blue Badge Scheme under review | | | | | | |
| Information and Transport Choices | | | | | | | |
| Improving marketing and information | | Delivery Period | | | | | |
| 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 |
|--|---|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Ports | | | | | | | |
| Collaboration with the Ports Sector | | Delivery Period | | | | | |
| P1 | Develop a memorandum of understanding with the Ports Sector in Wales setting out how the Welsh Government and ports sector will work together | | | | | | |
| Ports Future Planning | | Delivery Period | | | | | |
| P2 | To develop a Ports Strategy | | | | | | |
| Airports | | | | | | | |
| National Connectivity | | Delivery Period | | | | | |
| A1 | Manage funding for the delivery of two return services a day between Anglesey Airport and Cardiff Airport. | | | | | | |
| International Connectivity | | Delivery Period | | | | | |
| 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 |
|---------------------------------------|--|------------------------|---------------|---------------|---------------|---------------|-----------------------|
| Integrated Transport and Metro | | | | | | | |
| Delivery of Metro Phase 1 | | Delivery Period | | | | | |
| 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 Gyrotory; and A470 Upper Boat Gyrotory. | | | | | | |
| Delivery of Metro Phase 2 | | Delivery Period | | | | | |
| 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 | | | | | | |
| Delivery of Metro Phase 3 | | Delivery Period | | | | | |
| CCRM17 | METRO Phase 3 – City Centre, City Line and Penarth Line improvements and Bay Line extension | | | | | | |
| Improving Integration between transport modes and transport services | | Delivery Period | | | | | |
| 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 |
|---|---|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Improving Public transport links to key sites and services | | Delivery Period | | | | | |
| 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. | | | | | | |
| Innovation, Research and Development | | | | | | | |
| Data Management | | | | Delivery Period | | | |
| 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 | | | | | | |
| Evidence to justify investments | | | | Delivery Period | | | |
| 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 |
|------------------------------|---|------------------------|---------------|---------------|---------------|---------------|----------------------------|
| Supporting innovation | | Delivery Period | | | | | |
| 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 Model⁸ 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 |
|------------|--|-------------|--------------------------|---|---|-------------------|---------------------------------------|-------------------------------|------------------|
| R15 | Improvements to the A40 Llanddewi Velfrey to Penblewin | Medium term | West Wales | <ul style="list-style-type: none"> • 2.km of new highway to the north of the village of Llanddewi Velfrey • 2.5km of improved highway west of Ffynnon Wood • 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. | 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 |
| R18 | 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 |

| | | | | | | | | |
|------------|--|------------|-------------|---|---|------------------|--------|------------------|
| R20 | A55 Abergwyngregyn to Tai'r Meibion improvements | Short term | North Wales | <ul style="list-style-type: none"> 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. | Address journey time reliability and improve resilience on a TEN-T Core Route | Welsh Government | £14.5m | Welsh Government |
|------------|--|------------|-------------|---|---|------------------|--------|------------------|

(ii) Indicative Timetables

| NTFP Ref | Scheme description | Preferred Route Announced | Appoint Employer's Agent | Strategic Outline Case | Environmental Impact Assessment (ES & SIAA) | Appoint Early Contractor Involvement Contractor | Outline Business Case | Publish Draft Orders | Possible Public Inquiry | Full Business Case | Scheme start | Scheme completion |
|-----------------|--|----------------------------------|---------------------------------------|-------------------------------|--|--|------------------------------|-----------------------------|--------------------------------|---------------------------|---------------------|--------------------------|
| R15 | 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 |
| R18 | 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 |
| R20 | 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)

| NTPF 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 | | | | |
| CCR M16 | 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 |
| CCR M10f | 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 |
| CCR M12b | 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 |
| CCR M10 | 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 |
| CCR M10e | 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 |
|-----------------------|--|---|--|---|--|---|---|----------------------|----------------------------|-------------------|
| RI2 | National Station Improvement Programme (Phase 2) | 2013 | N/A | 2013 | 2013 | 2013 | 2013 | Jan 2014 | Nov 2015 | Nov 2015 |
| RI5 | 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 |
| CCRM | Metro Phase 2 | Short to medium term | As below | 2015-2017 | 2015-2016 | 2016-2017 | 2015-2017 | 2016-2020 | 2019-2022 | 2019- 2023 |
| CCRM15 | Metro phase 2 – Maesteg line improvements | | N/A | 2016 | 2015 | 2016 | N/A | 2016 | 2018 | 2018 |
| CCRM16 | Metro phase 2 – Enhanced intermodal facilities & associated station improvements | | N/A | 2015 – 2017 | 2015 - 2016 | 2016 - 2017 | 2015 – 2017 (if required) | 2016 | 2020 | 2020 |
| CCRM10f | Metro phase 2 – Ebbw Vale Line improvements and Abertillery spur | | N/A | 2017 | 2015 | 2016 | 2016 | 2017 | 2019 | 2019 |
| CCRM12b | Metro phase 2 – Newport Rapid Transit | | 2017 | 2016 | 2016 | 2017 | 2016 | 2018 | 2019 | 2019 |
| CCRM10 a, b, c | 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 |

| 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 |
|-----------------|--|--|--|--|---|--|--|-----------------------------|-----------------------------------|------------------------|
| CCRM10e | 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 |