



Llywodraeth Cymru
Welsh Government



National Transport Finance Plan 2017 Update

Mae'r ddogfen yma hefyd ar gael yn Gymraeg.
This document is also available in Welsh.

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Foreword

I am pleased with the progress we have made to deliver an ambitious programme of transport improvements as set out in the National Transport Finance Plan published in 2015. We have already delivered a number of schemes including: Metro Phase 1 commitments; the upgrade to the A55 Tunnels; Section 3 of the A465 Brynmawr to Tredegar dualling; Eastern Bay Road Link (Queensgate to Ocean Way) as well as packages of smaller scale measures such as improving accessibility to stations.

My intention is to review the National Transport Finance Plan on an annual basis. This update is the first review and describes what we have achieved, new initiatives we have taken on board, and how the programme over the next three years is going to be delivered.

The Plan, whilst not a policy document, sets out how we propose to deliver the outcomes described in our Wales Transport Strategy.

As in the case of the 2015 Plan, the programme over the next three years is an ambitious one and includes important interventions such as the roll out of the metro concept to North East Wales and to Swansea Bay and the Western Valleys.

There is a clear shift to undertaking smaller more affordable interventions that can still achieve a big impact and target more communities such as the pinch point programme to tackle road congestion and improve bus service reliability.

Sustainable forms of travel are also prominent in our programme targeting new railway stations, improvements to bus and rail services and promoting walking and cycling and integrated transport solutions.

The financial envelope within which we have to deliver our Plan remains challenging. I am confident however the investments we propose will lead to a step change to our transport system.



Ken Skates AM
Cabinet Secretary for Economy and Transport

1 Introduction

The National Transport Finance Plan was published in July 2015. It sets out in more detail how we propose to deliver the outcomes set out in the Wales Transport Strategy from 2015 and beyond. The Plan includes all transport interventions financed by the Welsh Government.

This National Transport Finance Plan 2017 Update provides information on progress since publication and provides a revised programme for the next three years and beyond. This Plan also sets out:

- The timescale for financing and delivering the schemes undertaken by the Welsh Government;
- The estimated expenditure required to deliver the schemes;
- The likely sources 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. Some of our projects are being delivered, some are under construction and others are under development.

2 Progress Since Publication

2.1 Completed schemes

Since publication of the National Transport Finance Plan in 2015 a number of schemes have been completed including the A55 Tunnels, Section 3 of the A465 Brynmawr to Tredegar dualling, Eastern Bay Link (Queensgate to Ocean Way) and Metro Phase 1 schemes. A list of the completed schemes is set out in Annex A.

2.2 New schemes

There are an additional 26 schemes that have been included in the transport programme since its publication:

New schemes included as part of the 17/18 budget agreement:

- Additional funding for Safer Routes to Schools programme and school transport.
- Feasibility study into reopening Carmarthen to Aberystwyth railway line.
- Feasibility into a national cycleway.
- Ports infrastructure fund.

New schemes included as part of the 18/19 and 19/20 budget agreement:

- Further work to explore possible extensions to the South Wales Metro network, including connecting Maerdy and Rhondda Fach.
- Exploration of the case and need for additional strategic hubs as part of the work of the Ministerial Taskforce for the South Wales Valleys.
- Progress the Rhondda Tunnels study.
- Development of the strategic outline business case for the Swansea Bay and Western Valleys Metro proposal.
- Third Menai Bridge crossing - funding to support the design and development of a third crossing.

- Electric charging points.
- Cleddau bridge – cost of removing the tolls.
- Upgrading the TrawsCymru network from bus to coach.
- National transport infrastructure for north-south links – dualling where possible and particular focus on A487 and A470.

New schemes agreed, resulting from NTFP 2015 delivery:

- Local Transport Network Fund.
- Active Travel.
- Pinchpoint programme:
 - North/South Improvements (overtaking opportunities) A487 & A470 (includes Mid Wales overtaking opportunities).
 - A483 Wrexham Bypass Junctions 3-6 Improvement.
 - A5/A483 South of Wrexham Bypass to English Border Improvement.
 - A470 Corridor Coryton to Taff's Well Improvements.
 - A470 Corridor Taff's Well to Merthyr Improvements.
 - M4 J32 to J35 Corridor.
 - M4 J35 to J49 Corridor.
- Deliver the vision as set out in the 'Moving North Wales Forward – Our Vision for North Wales and North East Wales Metro', March 2017.
- Wrexham Area Improvement Fund.
- Holyhead Port Development.
- Improvements to the A40 (2 plus 1 schemes).

- Five Mile Lane – Feasibility study to explore options from Sycamore Cross to Junction 34.
- Eastern Bay Link Phase 2 - Studies to identify options for improving connectivity in South East of Cardiff.
- Cardiff and Vale Coastal Sustainable Transport Strategy.
- New railway station at Bow Street.
- New railway station at Llanwern.
- Cardiff Integrated Transport Hub Package.

2.3 Schemes re-profiled

In order to prioritise schemes within the NTFP Update so as to align with the budget available over the 3 year period, the following schemes have been reprofiled:

- R25/26 – the trunking and de-trunking programme.

2.4 Modified schemes

In addition, there are also schemes which are now included as part of other projects or programmes:

- R29 – identification of a programme of improvements on the highway network is now being taken forward via R27 – pinchpoint and overtaking opportunities programme.
- R27b - M4 Port Talbot Junction 41 – assess outcome of the trial and determine the way forward – now taken forward under the Junction 35 to Junction 49 M4 Study (R27h).
- R27c - A55 Menai Crossing – now part of the Third Menai Crossing project (R19).
- BCT 5 – Implement the responses to the recommendations arising from the Bus Policy Advisory Group Review in 2014 – now taken forward under other interventions, including BCT 7.

- CCRM9 - identification of operational constraints, CCRM11 - improving access to non-rail served communities, CCRM12 – city centre connectivity, CCRM12b – Newport rapid transit, CCRM13 – park and ride, CCRM14 – travel information, CCRM15 – Maesteg branch, CCRM16 – enhanced intermodal facilities – are all now included in the south east Wales Metro development and delivery (CCRM10).
- RI11/12 on rail development has been rationalised into one intervention - RI11.
- RI16/17 – North East Wales railway improvement schemes being taken forward under Moving North Wales Forward – Our Vision for North Wales and North East Wales Metro, March 2017 (NEW 16).
- RI9 - Cardiff Central Station – Develop business case subject to necessary consents. Taken forward through Cardiff Integrated Transport Hub Package (NEW 18).
- RS2 and RS2d – franchise and procurement is being taken forward together with the development of the south east Wales Metro development and delivery (CCRM10).
- P1 - Develop a Memorandum of Understanding with the ports sector in Wales setting out how the Welsh Government and ports sector will work together – has been superseded by P2.
- CCRM7 Smart Ticketing - initial feasibility studies of implementing smart ticketing 'Pay as you Go' product – being delivered through IT2.
- CCRM7a Smart Ticketing, implement smart ticketing 'Pay as you Go' product – being delivered through IT2.
- BCT14 and 14a – delivered through BCT12 (includes delivery of Local Transport Network Fund).
- IT4 and IT4a – options to improve sustainable access to Deeside and improvement programme being taken forward under Moving North Wales Forward – Our Vision for North Wales and North East Wales Metro, March 2017 (NEW 16).

3 Updated National Transport Finance Plan Programme

3.1 Delivery and timescales

The National Transport Finance Plan 2017 Update 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 B. 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 continue to be reviewed and updated as the delivery profile for specific schemes becomes clearer.

4 Funding

4.1 Overview

We are focused on ensuring value for money and driving efficiency in all transport schemes.

The schemes set out in this NTFP 2017 Update, will be delivered by drawing on a number of funding sources, but principally Welsh Government transport department capital and revenue budgets.

The total cost of schemes included in the interim NTFP (from 2017/18 to 2019/20) is £2.7billion against a budget of £2.33billion. Any shortfall will be bridged by using other match funding sources, such as European Regional Development Funding (ERDF) and will also be managed by re-profiling schemes, where necessary.

Table 4.1 below sets out the indicative spending profile over the remaining Plan period. Schemes yet to be developed will be taken forward subject to a robust business case analysis demonstrating value for money and future discussions on budget settlements. The programme will be regularly reviewed and updated as scheme development progresses.

Table 4.1 National Transport Finance Plan Update 2017 (2017-2020) £m – Indicative Capital and Revenue Spend

	2017-18	2018-19	2019-20	3 year total
Transport Revenue Spend	334	308	275	917
Transport Capital Spend	348	658	781	1,786
Total	682	966	1,056	2,703

Table 4.2 below sets out the Welsh Government Transport Department Capital and Revenue budget. This excludes ERDF funding of up to £160million to 2023 and £125million of Department for Transport funding (towards the south Wales metro).

Table 4.2 National Transport Finance Plan Update 2017 (2017-2020) £m – Welsh Government Transport Department Capital and Revenue Budget*

	2017-18	2018-19	2019-20	3 year total
WG Transport Revenue Budget	334	299	278	911
WG Transport Capital Budget	324	315	384	1,023
Central WG funding for M4	24	150	231	405
Total	682	765	892	2339

*This excludes ERDF, Department for Transport and other match funding sources

4.2 European Structural Funds

Our key strategic transport routes and hubs are reflected in the Trans-European Transport Network (TEN-T¹) - the EU policy designed to promote cohesion, interconnection and interoperability of national transport systems through the application of common standards (see Figure 4.3).

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

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



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

Annex A - NTFP Completed Schemes (2015 – 2017)

NTFP Ref	Intervention Description (as listed in National Transport Finance Plan, 2015)
R6	Junction 33 M4 west / A4232 south dedicated slip road
R7	A55 Safe Havens / Emergency Crossovers
R27d	A55 Tunnels
R5	Improvements under construction - A465 Brynmawr to Tredegar (Section 3 of the Heads of the Valley dualling)
R13	Eastern Bay Link: Queensgate to Ocean Way, Cardiff
RI3	Ebbw Valley Railway Line Improvements: Line extension, line speed improvements and new station to/at Ebbw Vale Town.
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
IRE4	Develop a regional transport model for South East Wales
AT4	METRO Phase 1 - Active Travel - Deliver active travel routes in Cardiff, Newport, Merthyr and Bridgend
AT1a	Ensure the Active Travel (Wales) Act 2013 is delivered by: Considering the Existing Route Maps for approval when submitted in 2015
RI1a	Mid Tier Access for All Programme: Station accessibility improvements at Radyr, Llandaf, Ystrad Mynach, Machynlleth and Chirk railway stations.
RI2	Station Improvement Programme (NSIP+): station improvements at Aberystwyth, Llandudno, 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.
RI7	Contribute to Network Rail's Long Term Planning Process and the development of an ambitious Welsh Route Study
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 TransPennine Express services and / or new services to Liverpool.
RS1c	Manage the current franchise including: A review of currently proposed service enhancements.
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, taking into consideration further infrastructure investment by Welsh Government, Network Rail and other parties.
RS2c	Develop commercial strategy, informed by modelling work

NTFP Ref	Intervention Description (as listed in National Transport Finance Plan, 2015)
BCT9	Evaluate pilots in Ceredigion and the Vale of Glamorgan to inform 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.
RS3	Identify opportunities to develop rail services serving Wales delivered via Department for Transport managed English services and influence the related franchising processes.
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 delivery, including consideration of light rail and other options.
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.
CCRM10b	METRO Phase 2 - Coryton Line - investigations/feasibility studies.
CCRM10c	METRO Phase 2 - Bay/City Lines - investigations/feasibility studies.
CCRM10e	METRO Phase 2 - Treherbert/Aberdare/Merthyr Line - investigations/feasibility studies.
RI6	North-South Wales Journey Time/capacity improvement project. Funded through Welsh Government. (Includes Broad Oak Level Crossing).
F1	Implement the recommendations of the Freight Task and Finish Group.
C1	Revise the Travel Behaviour Code supported by the Children's commissioner.

Annex B – Delivery schedule

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/18	2018/19	2019/20
SCHEMES UNDER CONSTRUCTION					
R10	Improvements to A465 Gilwern to Brynmawr (Section 2 of the Heads of the Valley dualling).	Construction work began in Dec 2014 and will continue until the end of 2019.			
R6	Junction 33 M4 west / A4232	South dedicated slip road - completed, north dedicated slip road to be constructed.			
R9	Brynglas Tunnels safety improvements	Under construction.			
R16	A483 / A489 Newtown bypass	Under construction.			
R14	Improvements to Five Mile Lane, Vale of Glamorgan.	Scheme being delivered by the Vale of Glamorgan Council using Welsh Government funding. Contract awarded.			
R15	Ebbw Valley 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.	Network Rail delivery plans are currently under review.			
R21	M4 Junction 28	Under construction.			
ROADS					
Maintenance and operation of the Trunk and Motorway network					
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	Continued roll out of maintenance and minor improvement.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
	specific services including winter service.				
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.	New CCTV back office system installed for reliability to view images. New ICT network firewalls and hardware to protect against cybersecurity attacks. Updates planned for new launch of www.trafficwales.com website. Ongoing technology refresh of roadside equipment.			
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.	All Wales lantern upgrade programme started and Central management control systems rollout across Wales.			
R32	Explore, and where practicable, apply measures to improve air quality in Air Quality Management Areas (AQMA) which relate to the WG network.	Exploration of options ongoing.			
R33	Continue to deliver prioritised programme for Noise Action Planning Priority Areas.	Ongoing.			
NEW 1	Cleddau Bridge - remove the tolls by 2020.				
Road Safety					
R2	Deliver the actions set out in the Road Safety Framework for Wales (Safe Routes in Communities).	Safe Routes in Communities - grant funding allocated for delivery of improvement schemes.			
	Deliver the actions set out in the Road Safety Framework for Wales (Safe Routes in Communities - schools specific funding).	Safe Routes in Communities - specific schools funding - grant funding allocated for delivery of improvement schemes.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
	Deliver the actions set out in the Road Safety Framework for Wales (Road Safety Capital).	Road Safety Capital - grant funding allocated for delivery of improvement schemes.			
R4	Deliver a programme of road safety improvements outside schools on the trunk road.	Ongoing with delivery programmes.			
Road Schemes to be Constructed					
R8	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.	Draft Orders, an Environmental Statement and Associated Reporting were published in March 2016. Public Inquiry commenced in February 2017. Awaiting outcome.			
R11	Improvements to A465 from A470 to Hirwaun (Section 6 of the Heads of the Valley dualling) & Dowlais Top to A470 (Section 5 of the Heads of the Valley dualling).	Scheme to be progressed via a Public-Private Partnership (PPP) using the Mutual Investment Model (MIM).			
R15	Improvements to the A40 - Llanddewi Velfrey to Penblewin	Carillion PLC has been appointed to design & build the scheme. Public Exhibitions and consultation undertaken. Outline design & detailed Environmental Impact Assessment ongoing. Draft Orders anticipated to be published in March 2018.			
NEW 2	Improvements to the A40 (2 plus 1 schemes)	Mechanisms for delivery are currently being considered.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
R17	A487 Caernarfon to Bontnewydd bypass	Draft Orders, an Environmental Statement and Associated Reporting were published in August/September 2016. Considering inspector's report following inquiry.			
R18	A55 Junctions 15 and 16 Improvements	Carillion appointed as ECI Contractor in September 2017. ERDF funding secured for the scheme.			
R19	Improvements to the A55 Crossing of the Menai	Key stage 2 consultants appointed. Public consultation planned for December 2017. Announcement of preferred route in May 2018.			
R20	A55 Abergwyngregyn to Tai'r Meibion	Advanced drainage scheme completed in August 2017. Draft Orders published in August/September 2017. Objection period ends 18 October 2017. Decision will then be taken on whether a PLI is required. ERDF funding secured.			
R22	Develop the currently protected route to deliver a combined bypass of Llandeilo and Ffairfach	Carry out a WelTAG appraisal in relation to the scheme, to confirm if a bypass is still required or if alternative solutions can be implemented.			
R23	A487 Dyfi Bridge	Draft Orders, an Environmental Statement and Associated Reports were published in August/September 2017. Considering responses to published orders.			
Road Schemes to be developed					
NEW 3	Five Mile Lane - Explore options from Sycamore Cross to Junction 34	WelTAG stages 1 and 2 to determine preferred option to be completed by March 2018. Economic study commenced.			
NEW 4	Eastern Bay Link Phase 2	Studies to identify options for improving connectivity in South East of Cardiff.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
R24	Develop a scheme for improvements to the A494/A55/A548 Deeside Corridor.	Public consultation on two route options held between March and June 2017. Cabinet Secretary announced the Red Option as the preferred route on 26 September 2017. Next stage is to procure an employer's agent and ECI contractor to progress to the next stage of design development and statutory procedures.			
R24a	Develop a scheme for improvements to the A494/A55/A548 Deeside Corridor - River Dee Bridge.	Ongoing with procuring employers designer. Design development and preparation of Environmental Statement and draft Orders to commence in early 2018.			
R28a	Engage with the UK Government and partners in England to progress the following scheme: A483 Pant to Llanymynech (cross border scheme).	Ongoing dialogue with key partners on the English side of the border to seek agreement to move forward with improvements.			
R28b	Engage with the UK Government and partners in England to progress the following scheme: A458 Buttington Cross to Wollaston Cross (cross border scheme).	Ongoing dialogue with key partners on the English side of the border to seek agreement to move forward with improvements.			
Pinch point and overtaking opportunity programme					
R27a	A55 resilience improvements study	Short term measures being introduced to improve resilience. Next stage is to develop medium/ long term measures.			
R27b	North/South Improvements (overtaking opportunities) A487 & A470.	Possible sites identified and design work is ongoing.			
R27c	A483 Wrexham Bypass Junctions 3-6 Improvement.	Major infrastructure improvements to upgrade junctions 3-6 and additional lane to increase capacity between these junctions. Short list of			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
		options identified. Next stage is to confirm best option.			
R27d	A5/A483 South of Wrexham Bypass to English Border Improvement.	Major infrastructure improvements to increase junction capacities and reduce congestion and dual current single carriageway sections up to border with England. Ties in with anticipated English A5 dualling over border to Shrewsbury. Ongoing dialogue with key partners to agree next steps.			
R27e	A470 Corridor Coryton to Taff's Well Improvements.	Possible solutions considered and shortlist of options identified.			
R27f	A470 Corridor Taff's Well to Merthyr Improvements.	Possible solutions considered and shortlist of options identified.			
R27g	M4 J32 to J35 Corridor.	Possible solutions considered and shortlist of options identified.			
R27h	M4 J35 to J49 Corridor.	Ongoing with study to identify issues and possible solutions.			
Supporting improvements to the county road network					
R3	Develop proposals for a Wales Infrastructure Investment Plan capital-funded grant to support strategic regional transport improvements, which would include improvements to the local road network and access to employment.	Local Transport Fund has been allocated to support schemes identified.			
FREIGHT					
Capitalise on freight opportunities					
F2	Keep opportunities to enable uptake of rail freight and short sea shipping under review.	Ongoing.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
F3	Continue to support Rail Freight infrastructure development through the provision of Freight Facilities Grants.	Ongoing.			
F4	Continue to support Modal Shift (Road to Rail) by providing MSRS grant support.	Ongoing.			
ACTIVE TRAVEL					
Implementing the Active Travel (Wales) Act					
AT1b	Ensure the Active Travel (Wales) Act 2013 is delivered – Integrated Network Maps.	Integrated Network Maps to be considered for approval.			
AT1c	Ensure the Active Travel (Wales) Act 2013 is delivered – active travel schemes.	Delivered through other programmes.			
AT2	Delivering the actions set out in the Active Travel Action Plan.	Ongoing.			
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.	Work is taking place as part of Rural Development Programme funded project, not within Transport.			
NEW 5	Feasibility on a National Cycleway.	Ongoing.			
NEW 6	Cardiff and Vale Coastal Sustainable Transport Package – developing an integrated transport package.	Identification of transport solutions.			
NEW 7	Rhondda Tunnels.	Ongoing with feasibility work.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
RAIL					
Access for All Programme					
RI13	CP5 Access for All Programme: Station accessibility improvements at: Llanelli, Barry, Treforrest, Taffs Well, Cathays and Treherbert.	Consideration being given to transfer the funding from the Taffs Wells project to Cadaxton.			
RI14	CP5 Access for All Programme: Undertake feasibility studies/delivery options report for improved access at: Flint, Pengam and Cadoxton stations. From 16/17 develop additional accessibility projects.	Funding being sought to update delivery options for Flint.			
Service Frequency Enhancements					
RI4	Maesteg Branch Frequency Enhancements including improved service frequency - Develop to GRIP4 report.	Studies on-going.			
New Stations					
NEW 8	Bow Street Station	Bow Street Station was successful in obtaining New Stations Funding in July 2017. Ongoing with design work.			
Identify a programme of future rail improvements					
NEW 9	Llanwern Station	Business case for the proposal is currently being developed.			
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).	Ongoing.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
RI10	<p>To take forward the following stations for further stage 2 assessment by end 2018:</p> <ul style="list-style-type: none"> - South East Wales: Ely Mill/Victoria Park, Llanwern, Newport Road/Rover Way and St Mellons; - South West Wales: Cockett, Landore, St Clears; - North Wales: Deeside Industrial Park/Northern Gateway, North Wrexham, South Wrexham, Llangefni; - Mid Wales: Carno. <p>To take forward a further round of new station proposals for Stage 2 Assessment in 2018.</p>	Assessment work being undertaken.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
RI11/ 12	<p>Work with the Department for Transport to develop the rail infrastructure enhancement schemes identified by the Secretary of State for Transport and the Chancellor in the 2017 Autumn Budget:</p> <ul style="list-style-type: none"> • station improvements at Cardiff Central Station and Swansea; • improvements between Cardiff and Severn Tunnel Junction Relief Lines; • improvements to journey times between Swansea and Cardiff, and between South Wales, Bristol and London; • improvements to journey times and capacity on the North Wales Main Line; • improvements to journey times and capacity on the Wrexham – Bidston line. 	Ongoing.			
RI15	Cambrian Line User Worked Crossing closures - Close 8 crossings in Talerddig area.	Project is nearing completion.			
RS5	We will investigate opportunities to modernise rail rolling stock.	Persons of Reduced Mobility programme developed and agreed for Class 150 and Class 158 stock. Additional PRM compliant rolling stock being acquired. Further modernisation being taken forward in next franchise.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
NEW 10	Feasibility study into reopening Carmarthen to Aberystwyth railway line.	Feasibility studies ongoing. Report will be published in the new year.			
NEW 11	Wrexham Area Improvement Fund.	Ongoing with identifying possible improvements.			
Franchise Management					
RS1a	Manage the current franchise including: Ensuring the contract is managed effectively.	Continuing to manage existing contract to high standard, generating passenger benefits over and above contractual responsibilities while maintaining compliance and performance.			
RS1b	Manage the current franchise including: Introduction of new services on the Cambrian Main Line and Heart of Wales Line.	Additional services introduced in May 2015. Both have been successful in delivering additional passenger journeys and the Cambrian services in particular have exceeded forecasts for number of journeys.			
RS1d	Engage with rail industry partners, stakeholders, and passengers to help develop and promote rail services including safety and security.	Ongoing working with stakeholders to promote the railway in Wales and ensure safety and security for passengers and staff.			
BUS & COMMUNITY TRANSPORT					
Funding Public Transport Services					
BCT1	Continue to provide funding to support socially necessary services.	The Welsh Government continues to allocate discretionary funding to local authorities under the Bus Services Support Grant to help local authorities to support the bus and community transport networks.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
BCT2	To provide Bus Services Support Grant (BSSG) allocations which should complement not replace local authorities' own budgets for supporting bus and community transport services. The 2018 consultation on the Welsh Government's proposals for a sustainable bus network will inform any review of how to better target BSSG allocations. Local authorities will be expected to match-fund any BSSG awards.	The Welsh Government is identifying key strategic services which might particularly benefit from targeted funding, especially to tackle congestion, pollution and journey times at peak travelling hours.			
BCT2 a	The Welsh Government will review the formula used to allocate funding allocations to local authorities under BSSG if presented with a case by rural local authorities.	Each yearly distribution of funds under BSSG is agreed with the local authorities. Funding under the BSSG scheme reflect rurality and the particular challenges facing bus operators and passengers in rural areas.			
BCT2 b	The 2018 consultation on the Welsh Government's proposals for a sustainable bus network will inform any review of how to better target BSSG allocations.	The Welsh Government continues to allocate funding to local authorities under the BSSG to help local authorities to support the bus and community transport networks. See BCT12.			
BCT2 c	The 2018 consultation on the Welsh Government's proposals for a sustainable bus network will inform any review of how to better target BSSG allocations.	The Welsh Government continues to allocate funding to local authorities under the BSSG to help local authorities to support the bus and community transport networks. See BCT12.			
BCT8	Develop a policy statement on accessibility of bus services which will be used to inform standards and funding obligations. It will cover:	Accessible Transport Objectives to be published December 2017.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
BCT8 a	Accessible bi-lingual information including on buses	Included in the Voluntary Welsh Bus Quality Standard for local bus services linked to payments of BSSG.			
BCT8 b	Training for drivers.	Accessible Transport Objectives to be published December 2017.			
BCT8 c	Infrastructure	See BCT12			
BCT8 d	Rollout of orange wallet scheme.	Accessible Transport Objectives to be published December 2017.			
BCT9 e	Explore opportunities to introduce more affordable fares for unemployed people and people on low incomes.	Ongoing.			
Concessionary Travel					
BCT3	Continue to provide a concessionary fares scheme for older people, disabled people and seriously injured service personnel and veterans.	Consultation launched 10 October 2017.			
BCT4	Deliver Young Persons' Discounted Bus Travel Scheme 16 - 18 year olds.	Consultation launched 10 October 2017.			
Management of Long Distance Services					
BCT6	Implement greater central management of TrawsCymru services and determine if there is a viable business case to introduce new TrawsCymru services	Measures are being progressively implemented to secure greater control over the network by the TrawsCymru Network Manager. A Strategic Management Board has been established to oversee high-level recommendations to the Cabinet Secretary, supported by officials.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
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NEW 11	Upgrading the TrawsCymru network from bus to coach.	Ongoing with purchasing new fleet.			
Improving Service Quality					
BCT7	Produce A Voluntary All Wales Bus Quality Standard for bus and community transport services in partnership with local authorities, operators and users.	Ongoing.			
BCT7 a	Availability of accessible bi-lingual information.	Ongoing. Local authorities and bus operators in receipt of Welsh Government funding are required to meet at least the Welsh Government's own Welsh language standards.			
BCT7 b	A fares policy that is easy to understand	Currently, competition and legal constraints do not allow the Welsh Government to stipulate fares. Local authorities are able to stipulate maximum fares within a statutory bus Quality Partnership Scheme.			
BCT7 c	Customer care / satisfaction	The Welsh Government has commissioned a bus passenger survey being undertaken by Bus Users Cymru and Transport Focus. Specific actions will follow consideration of that report. We continue to fund Bus Users Cymru to handle complaints and assist passengers raise such matters with bus operators.			
BCT7 d	Access for disabled people	Allocations agreed with local authorities under the BSSG scheme must support the requirements of the Equality Act and the essential requirement that bus services are accessible for disabled people.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
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BCT7 e	Personal safety at passenger waiting facilities and on vehicles.	Allocations agreed with local authorities under the BSSG scheme must support services which have been assessed for personal safety.			
BCT7 f	Preparation of All Wales bus infrastructure and information design guidance.	Allocations agreed with local authorities under the BSSG scheme must support the requirements of the Equality Act and the essential requirement that bus services are accessible for disabled people, but also improve the appeal of bus services to all existing and potential passengers.			
Planning Future Investments					
BCT1 2	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.	The Welsh Government has launched the new Local Transport Network Fund in 2017-18 which supports bus based schemes that will deliver improvements to bus journeys and passenger facilities. The fund will run for four years with a total of £15m being made available.			
Engagement with Traffic Commissioner					
BCT1 1	Develop a voluntary concordat with Confederation of Passenger Transport, other operators and Traffic Commissioner.	Officials are implementing with partners in local government and the bus industry a series of recommendations contained in the first report of the Traffic Commissioner for Wales.			
Improving accessibility					
BCT1 3	Work with community transport providers to develop car club schemes in areas where people have difficulty in accessing employment opportunities and services	The Community Transport Association has been asked to identify a range of communities most likely to benefit from car club schemes. Once that is to hand, options for funding will be identified.			

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MEETING THE NEEDS OF EVERYONE					
BB1	Keep implementation of the Blue Badge Scheme under review.	The Blue Badge Scheme was subject to review by a Task & Finish Group resulting in a report with 13 recommendations. Most of the recommendations have been implemented and a number are subject to ongoing monitoring. The outstanding actions with respect to enforcement are proving more challenging and alternative work programmes are being explored.			
INFORMATION AND TRANSPORT CHOICES					
Improving marketing and information					
ITC1	Review travel planning interventions funded by the Welsh Government to ensure that they are focused and targeted appropriately.	We are considering travel plan interventions to support the well-being of future generations and deliver Prosperity for All.			
ITC2	Determine a way forward and approach to delivering personalised travel planning.	We are considering travel plan interventions to support the well-being of future generations and deliver Prosperity for All.			
PORTS					
Ports Future Planning					
P2	To work with the Welsh Ports Group to develop Welsh Ports Guidance	We are working with the Welsh Ports Group to develop guidance and a relationship management framework for Welsh Government in the sector.			
NEW 12	Ports Infrastructure Fund	Ports Grants have been allocated for 2017/18.			
NEW 13	Holyhead Port Development	To develop a business case for delivery of the Port Masterplan.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
AIRPORTS					
National Connectivity					
A1	Manage funding for the delivery of two return services a day between Anglesey Airport and Cardiff Airport.	Ongoing support for the operation and delivery of a twice daily (Monday - Friday) air service between Cardiff and Anglesey.			
International Connectivity					
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.	Ongoing relationship with Cardiff Airport to encourage route development. We continue to explore opportunities to improve surface access at the airport.			
INTEGRATED TRANSPORT AND METRO					
NEW 14	Heads of the Valleys - connecting strategic hubs	Ongoing. Proposals being developed. See R19a			
South Wales Metro Phase 1					
RI9a	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.	Allocation has been awarded to the Regional Transport Authority to progress park and ride improvements in the Metro area. Delivered through LTF (reference IT1). Improvements to Llandaff and Radyr stations and park and ride facility at Radyr station, delivered by Welsh Government are near to completion.			
South Wales Metro Phase 2					
CCR M10	South Wales Metro Phase 2 - Significantly improved rail infrastructure and services on the Core Valleys Lines,	Procurement of the Wales and Borders Rail service and an Operator Developer Partner for the Metro is nearing completion.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
	suited to a rapidly growing urban area. The aspiration is for clean (electrified) “turn up and go” services.				
South Wales Metro - Future Phases					
CCR M17	METRO Phase 3 - City Centre, City Line and Penarth Line improvements and Bay Line extension 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.	The procurement of the Operator and Development Partner requires bidders to submit a proposal for the South Wales Metro that is extendable. Extension proposals not included as part of Metro Phase 2 will be for the bidders, City Deal, or private developers for Metro Phase 3.			
NEW 15	Further work to explore possible extensions to the South Wales Metro network, including connecting Maerdy and Rhondda Fach.	Further work to explore possible extensions being considered.			
North East Wales Metro					
NEW 16	Deliver the vision as set out in the Moving North Wales Forward – Our Vision for North Wales and North East Wales Metro, March 2017.	A programme of improvements being delivered based on targeting key employment hubs.			
Swansea Bay and Western Valleys Metro proposal					
NEW 17	We will fund the development of the strategic outline case for the Swansea Bay and Western Valleys Metro proposal.	Funding has been allocated to undertake initial feasibility study. Further studies planned.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
Improving Integration between transport modes and transport services					
NEW 18	Cardiff Integrated Transport Hub Package.	Working with partners to develop a business case.			
IT2	During 2018 the Welsh Government will consult on a range of proposals aimed at creating a sustainable bus network, including options for integrated ticketing.	It is intended that BSSG allocations will support an integrated ticketing pilot within the south Wales Metro area.			
IT2a	Pilot integrated ticketing approaches in specific locations and use evidence to inform wider roll out	It is intended that BSSG allocations will support an integrated ticketing pilot within the south Wales Metro area.			
IT2b	Continue to develop integrated multi modal multi operator ticketing All Wales Entitlement Card	It is intended that BSSG allocations will support an integrated ticketing pilot within the south Wales Metro area.			
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.	Delivered through other programmes including Metro and IT1.			
Improving public transport links to key sites and services					
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.	Grant funding to Local Authorities through Local Transport Fund - See also BCT 12.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
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.	Opportunities in EZs and GZs have been identified and some EZ funding has been provided to support transport scheme development and implementation across Wales. Funding amount is on case-by-case basis and varies year-to-year.			
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.	Ongoing with discussion to mitigate of impact and maximise legacy.			
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 improving access to healthcare.	Ongoing.			
INNOVATION, RESEARCH AND DEVELOPMENT					
Data management					
IRE1	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'	Business Case development ongoing.			

Ref	National Transport Finance Plan December 2017 Intervention Description	Intervention progress since July 2015	Delivery Period		
			2017/ 18	2018/ 19	2019/ 20
Evidence to justify investments					
IRE2 a	Develop standard processes to ensure appropriate input in the: Identification of the need for and design of modelling or assessment work.	Ongoing.			
IRE2 b	Develop standard processes to ensure appropriate input in the: Checking the output of any work commissioned to provide assurance it is up to standard.	Ongoing.			
IRE3	Publish revised WeITAG.	WeITAG to be published in 2017.			
Supporting innovation					
TI1	Support innovation and the rollout of new technology, particularly where it can lead to development of safe and efficacious modes of transport.	Budget identified for introduction of electric charging points.			

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

Road schemes

NTFP Ref	R15	New	R18	R20
Scheme name	A40 Llanddewi Velfrey to Penblewin improvements	A40 Improvement Schemes	A55 Junctions 15 and 16 Improvements	A55 Abergwyngregyn to Tai'r Meibion improvements
Timing	Short term	Medium term	Short term	Short term
Area National / regional	West Wales	West Wales	North Wales	North Wales
Scheme description	<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. 	10.8km of improved (2+1 configuration) highway between St Clears and Haverfordwest.	<ul style="list-style-type: none"> • 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. 	<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.

NTPF Ref	R15	New	R18	R20
Rationale from the evidence	Addresses road safety and improves accessibility to the Haven Waterway Enterprise Zone and employment sites on a Ten-T Core Route.	The programme will deliver improvements to the journey time, reliability and safety on the A40 (Ten-T Core Route).	Addresses journey time reliability on a TEN-T Core Route.	Address journey time reliability and improve resilience on a TEN-T Core Route.
Lead organisation	Welsh Government	Welsh Government	Welsh Government	Welsh Government
Delivery partners	Procured Early Contractor Involvement	A contractor(s) will be appointed to design and construct the works.	Procured Early Contractor Involvement	
Indicative Total Project Cost	£35m	£49m	£40m	£22m
Match funding	Welsh Government	Welsh Government	Welsh Government	Welsh Government
Preferred Route Announced	2010	End 2018	N/A	
Appoint Employer's Agent	Aug-2015	Mid 2018	May 2015	Apr-2015
Strategic Outline Case	Jun-2014	Early 2019	N/A	
Environmental Impact Assessment (ES & SIAA)	Summer 2016	End 2020	March 2016 to Sept 2017	
Appoint Early Contractor Involvement Contractor	Dec-2015	N/A	Feb 2016	Appoint Design and Build Contractor - Jan 2016
Outline Business Case	Summer 2016	Early 2020	N/A	

NTFP Ref	R15	New	R18	R20
Publish Draft Orders	Mar-2018	Early 2020	Mar-2017	Jan-2017
Possible Public Inquiry	Apr-2017	Mid 2020	Sept 2017	2017
Full Business Case	Summer 2017	Mar-2019		Jan-2017
Scheme start	Autumn 2017	End 2020	Oct-2020	Autumn 2018
Scheme Completion	Autumn 2020	Mid 2023	Aug-2022	Mid 2020

Rail

NTFP Ref	RI9a	RI2	RI5	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM17
Intervention name	Metro Phase 1 - Llandaf and Radyr station improvements	National Station Improvement Programme (Phase 2)	Metro Phase 1- Ebbw Vale Line Frequency Enhancement	South Wales Metro Phase 2 - Treherbert Line	South Wales Metro Phase 2 - Aberdare Line	South Wales Metro Phase 2 - Merthyr Line	South Wales Metro Phase 2 - Rhymney Line	South Wales Metro Phase 2 - Taffs Well Depot	South Wales Metro Phase 2 - Cardiff Bay	South Wales Metro Phase 2 - Coryton Line	South Wales Metro - Future Phases
Timing	Short term	Short term	Short term	Short/medium term	Short/medium term	Short/medium term	Short/medium term	Short/medium term	Short/medium term	Short/medium term	Medium term
Area national / regional	South East Wales	West Wales and the Valleys	South East Wales	South East Wales	South East Wales	South East Wales	South East Wales	South East Wales	South East Wales	South East Wales	South East Wales

NTFP Ref	RI9a	RI2	RI5	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM17
Scheme description	Llandaf and Radyr station improvements and Radyr park and ride.	Improve railway stations and their integration with other transport modes	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.	Trackwork passing loops, additional platforms, level boarding	Trackwork passing loops, additional platforms, level boarding	Trackwork passing loops, additional platforms, level boarding	Trackwork passing loops, additional platforms, level boarding	Site clearance and rehabilitation, road and rail access works	Trackwork twin track, additional platforms, level boarding, short extension beyond Bay station, additional intermediate station	Trackwork twin track, additional platforms, level boarding	Extensions to the Valleys Lines	

NTFP Ref	RI9a	RI2	RI5	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM17
Rationale from the evidence	Improving accessibility and attractiveness to encourage modal shift	Improving accessibility and attractiveness to encourage modal shift	Ability to enhance frequency from the current one train per hour to two trains per hour.	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 enhancement.	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 enhancement.	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 enhancement.	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 enhancement.	Rehabilitation of contaminated site for Core Valleys Lines	Service frequency enhancement, short extension and additional station	Service frequency enhancement and potential for extension	Fit with Metro objectives and extending public transport accessibility	
Lead organisation	Welsh Government	Welsh Government	Welsh Government	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales	Welsh Government/ Transport for Wales
Delivery partners	Procured Contractor	Network Rail/Procured contract	Network Rail/Procured Contract	Procured Operator Developer Partner	Procured Operator Developer Partner	Procured Operator Developer Partner	Procured Operator Developer Partner	Procured Operator Developer Partner and	Procured Operator Developer Partner and	Procured Operator Developer Partner and	TBC	

NTFP Ref	RI9a	RI2	RI5	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM17
		or	r	and Infrastructure Delivery Partners	and Infrastructure Delivery Partners	and Infrastructure Delivery Partners	and Infrastructure Delivery Partners	Infrastructure Delivery Partners	Infrastructure Delivery Partners	Infrastructure Delivery Partners	
Indicative total project cost	£5m	£24m	£39m	c. £30m	c. £30m	c. £30m	c. £30m	c. £30m	c. £30m	c. £30m	TBC
Match funding	Welsh Government	Welsh Government	Welsh Government	Welsh Government/ UK Dept. for Transport	Welsh Government/ UK Dept. for Transport	Welsh Government/ UK Dept. for Transport	Welsh Government/ UK Dept. for Transport	Welsh Government / UK Dept. for Transport	Welsh Government / UK Dept. for Transport	Welsh Government / UK Dept. for Transport	Welsh Government/ UK Dept. for Transport/ City Deal
Appoint delivery agent/ partner (pre-procurement)		2013	2014	2018	2018	2018	2018	2018	2018	2018	TBC
Transport and Works Act (if applicable) permission procedure	N/A	N/A	N/A	2018	2018	2018	2018	2018	2018	2018	TBC
Completion of design (includes Feasibility Studies)		2013	2018	2019	2019	2019	2019	2019	2019	2019	TBC
Strategic Outline Case (includes Feasibility Studies, and initial CBA)			2018	2018	2018	2018	2018	2018	2018	2018	TBC

NTPF Ref	RI9a	RI2	RI5	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM10	CCRM17
Full business case (includes final CBA, permissions, and procurement)		2013	2018	2018	2018	2018	2018	2018	2018	2018	TBC
Environmental Impact Assessment (ES & SIAA)	N/A	2013	TBC	2018	2018	2018	2018	2018	2018	2018	TBC
Scheme start on site	2015	2014	under review	2020	2020	2020	2020	2020	2020	2020	TBC
Scheme physical completion	2017	2017	under review	2022	2022	2022	2022	2022	2022	2022	2022
Operational use	2017	2017	under review	2023	2023	2023	2023	2023	2023	2023	2023