

THE FIVE YEAR PROGRAMME - Overview

Part 1: The Rail Delivery Programme

Part 1 – Scenario A: The Rail Delivery Programme – Preferred Strategy

Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
various schemes	14,520	12,400	...	...	...	...	...	...
Rail Delivery Programme total	14,520	12,400	...	...	...	...	...	...

Part 1 – Scenario B: The Rail Delivery Programme – Best Alternative

Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
various schemes	14,520	12,400	...	...	...	...	...	...
Rail Delivery Programme total	14,520	12,400	...	...	...	...	...	...

Part 1 – Scenario C: The Rail Delivery Programme – Do Minimum

Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
various schemes	14,520	12,400	...	...	...	...	...	...
Rail Delivery Programme total	14,520	12,400	...	...	...	...	...	...

Part 2: The Road Safety Programme (capital and revenue)

Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
Road Safety Grant	3,511	0	3,511	3,511	3,511	3,511	3,511	17,555
Road Safety Programme total	3,511	0	3,511	3,511	3,511	3,511	3,511	17,555

Part 3: The Safe Routes in Communities Programme

Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
SRIC Grant	3,791	0	3,791	3,791	3,791	3,791	3,791	18,955
Safe Routes in Communities Programme total	3,791	0	3,791	3,791	3,791	3,791	3,791	18,955

Part 4: The Highways Legacy Programme

Code	Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
HISxx	various schemes	41,030	0	37,732	6,040	2,845	62	0	46,679
Highways Legacy Programme total		41,030	0	37,732	6,040	2,845	62	0	46,679

Part 5: The Regional Transport Plan Programme

Part 5 – Option A: The Regional Transport Plan Programme – Preferred Strategy

Section	Code	Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
W&C	WCSxx	individually named schemes	0	0	2,010	2,150	0	0	0	4,160
W&C	WCSxx	further w&c schemes	0	0	700	2,400	6,240	7,440	8,400	25,180
W&C		Smaller schemes	0	0	0	150	300	300	300	1,050
W&C		Walking & Cycling feasibility, evaluation and preliminary design	45	0	120	180	180	180	180	840
Walking & Cycling programme total			45	0	2,830	4,880	6,720	7,920	8,880	31,230
Rail Dev		Smaller Schemes	0	0	930	940	940	940	940	4,690
Rail Dev		Rail feasibility, evaluation and preliminary design	100	0	930	470	470	470	470	2,810
Rail Development programme total			100	0	1,860	1,410	1,410	1,410	1,410	7,500
Bus	BUSxx	individually named schemes	320	0	4,370	13,710	0	0	0	18,080
Bus	BUSxx	further bus schemes	0	0	0	8,000	14,370	17,160	19,360	58,890
Bus		Smaller schemes	0	0	780	790	790	790	790	3,940
Bus		Bus feasibility, evaluation and preliminary design	110	0	780	390	390	400	400	2,360
Bus programme total			430	0	5,930	22,890	15,550	18,350	20,550	83,270
Int	IIS,IPSxx	individually named schemes	3,201	1,464	2,590	2,110	0	0	0	4,700
Int	IIS,IPSxx	further integrate schemes	0	0	0	11,440	17,180	20,510	23,140	72,270
Int		Smaller schemes	0	0	780	790	790	790	790	3,940
Int		Integrate feasibility, evaluation and preliminary design	45	0	780	390	390	400	400	2,360
Integrate programme total			3,246	1,464	4,150	14,730	18,360	21,700	24,330	83,270
Hi	HISxx	further make-better-use highway schemes	0	0	0	13,000	28,060	33,500	37,790	112,350
Hi		Smaller schemes	0	0	930	940	940	940	940	4,690
Hi		Highways feasibility, evaluation and preliminary design	0	0	930	470	470	470	470	2,810
Highways programme total			0	0	1,860	14,410	29,470	34,910	39,200	119,850
Other		Sewta Corporate Studies	0	0	400	400	400	400	400	2,000
Other		Sewta Programme Management	0	0	120	120	120	120	120	600
Other		Sewta Monitoring	40	0	120	120	120	120	120	600
Other programme total			40	0	640	640	640	640	640	3,200
Regional Transport Plan Programme total			3,861	1,464	17,270	58,960	72,150	84,930	95,010	328,320

Summary (TG and RTP pot schemes only)

Section	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
Walking & Cycling programme	45	0	2,830	4,880	6,720	7,920	8,880	31,230
Rail Development programme	100	0	1,860	1,410	1,410	1,410	1,410	7,500
Bus programme	430	0	5,930	22,890	15,550	18,350	20,550	83,270

Integrate programme	3,246	1,464	4,150	14,730	18,360	21,700	24,330	83,270
Highways programme	0	0	1,860	14,410	29,470	34,910	39,200	119,850
Highways total (RTP Highway programme plus Highway Legacy programme)	41,030	0	39,592	20,450	32,315	34,972	39,200	166,529
Other	40	0	640	640	640	640	640	3,200
sum	3,861	1,464	17,270	58,960	72,150	84,930	95,010	328,320
sum (incl. Highway Legacy Programme)	44,891	1,464	55,002	65,000	74,995	84,992	95,010	374,999

Modal shares (TG and RTP pot schemes only)

Walking & Cycling programme	0%		5%	8%	9%	9%	9%	8.3%
Rail Development programme	0%		3%	2%	2%	2%	1%	2.0%
Bus programme	1%		11%	35%	21%	22%	22%	22.2%
Integrate programme	7%		8%	23%	24%	26%	26%	22.2%
Highways (Regional Transport Plan Highways programme and Highways Legacy Programme)	91%		72%	31%	43%	41%	41%	44.4%
Other	0%		1%	1%	1%	1%	1%	0.9%
sum	100%		100%	100%	100%	100%	100%	100%

Part 5 – Option B: The Regional Transport Plan Programme – Best Alternative

Section	Code	Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
W&C	WCSxx	individually named schemes	0	0	2,010	2,150	0	0	0	4,160
W&C	WCSxx	further w&c schemes	0	0	450	260	4,590	4,890	4,900	15,090
W&C		Smaller schemes	0	0	0	150	220	220	230	820
W&C		Walking & Cycling feasibility, evaluation and preliminary design	45	0	120	180	120	120	120	660
Walking & Cycling programme total			45	0	2,580	2,740	4,930	5,230	5,250	20,730
Rail Dev		Smaller Schemes	0	0	350	690	690	700	700	3,130
Rail Dev		Rail feasibility, evaluation and preliminary design	100	0	370	370	380	380	380	1,880
Rail Development programme total			100	0	720	1,060	1,070	1,080	1,080	5,010
Bus	BUSxx	individually named schemes	320	0	3,820	6,980	0	0	0	10,800
Bus	BUSxx	further bus schemes	0	0	0	8,000	10,300	10,970	10,980	40,250
Bus		Smaller schemes	0	0	290	580	580	590	590	2,630
Bus		Bus feasibility, evaluation and preliminary design	110	0	310	310	320	320	320	1,580
Bus programme total			430	0	4,420	15,870	11,200	11,880	11,890	55,260
Int	IIS,IPSxx	individually named schemes	3,201	1,464	2,590	2,110	0	0	0	4,700
Int	IIS,IPSxx	further integrate schemes	0	0	0	9,590	11,740	12,510	12,520	46,360
Int		Smaller schemes	0	0	290	580	580	590	590	2,630
Int		Integrate feasibility, evaluation and preliminary design	45	0	310	310	320	320	320	1,580
Integrate programme total			3,246	1,464	3,190	12,590	12,640	13,420	13,430	55,270
Hi	HISxx	further make-better-use highway schemes	0	0	0	10,000	15,600	16,610	16,630	58,840
Hi		Smaller schemes	0	0	350	690	690	700	700	3,130
Hi		Highways feasibility, evaluation and preliminary design	0	0	370	370	380	380	380	1,880
Highways programme total			0	0	720	11,060	16,670	17,690	17,710	63,850
Other		Sewta Corporate Studies	0	0	400	400	400	400	400	2,000
Other		Sewta Programme Management	0	0	120	120	120	120	120	600
Other		Sewta Monitoring	40	0	120	120	120	120	120	600
Other programme total			40	0	640	640	640	640	640	3,200
Regional Transport Plan Programme total			3,861	1,464	12,270	43,960	47,150	49,940	50,000	203,320

Summary (TG and RTP pot schemes only)

Section	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
Walking & Cycling programme	45	0	2,580	2,740	4,930	5,230	5,250	20,730
Rail Development programme	100	0	720	1,060	1,070	1,080	1,080	5,010
Bus programme	430	0	4,420	15,870	11,200	11,880	11,890	55,260
Integrate programme	3,246	1,464	3,190	12,590	12,640	13,420	13,430	55,270
Highways programme	0	0	720	11,060	16,670	17,690	17,710	63,850
Highways total (RTP Highway programme plus Highway Legacy programme)	41,030	0	38,452	17,100	19,515	17,752	17,710	110,529
Other	40	0	640	640	640	640	640	3,200
sum	3,861	1,464	12,270	43,960	47,150	49,940	50,000	203,320
sum (incl. Highway Legacy Programme)	44,891	1,464	50,002	50,000	49,995	50,002	50,000	249,999

Modal shares (TG and RTP pot schemes only)

Walking & Cycling programme	0%	0%	5%	5%	10%	10%	11%	8.3%
Rail Development programme	0%	0%	1%	2%	2%	2%	2%	2.0%
Bus programme	1%	0%	9%	32%	22%	24%	24%	22.1%
Integrate programme	7%	100%	6%	25%	25%	27%	27%	22.1%
Highways (Regional Transport Plan Highways programme and Highways Legacy Programme)	91%	0%	77%	34%	39%	36%	35%	44.2%
Other	0%	0%	1%	1%	1%	1%	1%	1.3%
sum	100%	100%	100%	100%	100%	100%	100%	100%

Part 5 – Option C: The Regional Transport Plan Programme – Do Minimum

Section	Code	Scheme	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
W&C	WCSxx	individually named schemes	0	0	2,010	2,150	0	0	0	4,160
W&C	WCSxx	further w&c schemes	0	0	0	0	1,940	3,240	3,510	8,690
W&C		Smaller schemes	0	0	0	150	190	200	200	740
W&C		Walking & Cycling feasibility, evaluation and preliminary design	45	0	120	180	80	80	90	550
Walking & Cycling programme total			45	0	2,130	2,480	2,210	3,520	3,800	14,140
Rail Dev		Smaller Schemes	0	0	0	310	610	610	620	2,150
Rail Dev		Rail feasibility, evaluation and preliminary design	100	0	250	260	260	260	260	1,290
Rail Development programme total			100	0	250	570	870	870	880	3,440
Bus	BUSxx	individually named schemes	320	0	1,370	1,900	0	0	0	3,270
Bus	BUSxx	further bus schemes	0	0	0	1,000	6,820	11,390	12,360	31,570
Bus		Smaller schemes	0	0	0	260	510	510	520	1,800
Bus		Bus feasibility, evaluation and preliminary design	110	0	210	210	220	220	220	1,080
Bus programme total			430	0	1,580	3,370	7,550	12,120	13,100	37,720
Int	IIS,IPSxx	individually named schemes	3,201	1,464	1,940	2,900	0	0	0	4,840
Int	IIS,IPSxx	further integrate schemes	0	0	0	0	6,700	11,180	12,130	30,010
Int		Smaller schemes	0	0	0	260	510	510	520	1,800
Int		Integrate feasibility, evaluation and preliminary design	45	0	210	210	220	220	220	1,080
Integrate programme total			3,246	1,464	2,150	3,370	7,430	11,910	12,870	37,730
Hi	HISxx	further make-better-use highway schemes	0	0	0	1,000	5,430	9,070	9,830	25,330
Hi		Smaller schemes	0	0	0	310	610	610	620	2,150
Hi		Highways feasibility, evaluation and preliminary design	0	0	250	260	260	260	260	1,290

Highways programme total	0	0	250	1,570	6,300	9,940	10,710	28,770
Other Sewta Corporate Studies	0	0	400	400	400	400	400	2,000
Other Sewta Programme Management	0	0	120	120	120	120	120	600
Other Sewta Monitoring	40	0	120	120	120	120	120	600
Other programme total	40	0	640	640	640	640	640	3,200
Regional Transport Plan Programme total	3,861	1,464	7,000	12,000	25,000	39,000	42,000	125,000

Summary (TG and RTP pot schemes only)

Section	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
Walking & Cycling programme	45	0	2,130	2,480	2,210	3,520	3,800	14,140
Rail Development programme	100	0	250	570	870	870	880	3,440
Bus programme	430	0	1,580	3,370	7,550	12,120	13,100	37,720
Integrate programme	3,246	1,464	2,150	3,370	7,430	11,910	12,870	37,730
Highways programme	0	0	250	1,570	6,300	9,940	10,710	28,770
<i>Highways total (RTP Highway programme plus Highway Legacy programme)</i>	<i>41,030</i>	<i>0</i>	<i>37,982</i>	<i>7,610</i>	<i>9,145</i>	<i>10,002</i>	<i>10,710</i>	<i>75,449</i>
Other	40	0	640	640	640	640	640	3,200
sum	3,861	1,464	7,000	12,000	25,000	39,000	42,000	125,000
<i>sum (incl. Highway Legacy Programme)</i>	<i>44,891</i>	<i>1,464</i>	<i>44,732</i>	<i>18,040</i>	<i>27,845</i>	<i>39,062</i>	<i>42,000</i>	<i>171,679</i>

Modal shares (TG and RTP pot schemes only)

Walking & Cycling programme	0%		5%	14%	8%	9%	9%	8.2%
Rail Development programme	0%		1%	3%	3%	2%	2%	2.0%
Bus programme	1%		4%	19%	27%	31%	31%	22.0%
Integrate programme	7%		5%	19%	27%	30%	31%	22.0%
Highways (Regional Transport Plan Highways programme and Highways Legacy Programme)	91%		85%	42%	33%	26%	26%	43.9%
Other	0%		1%	4%	2%	2%	2%	1.9%
sum	100%		100%	100%	100%	100%	100%	100%

Part 1: The Rail Delivery Programme

Part 1 – Scenario A: The Rail Delivery Programme – Preferred Strategy

Section	Code	Scheme	Delivery body	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total	
legacy schemes	RAS03	Llanharan new station	WAG	520	0	0	0	0	0	0	0	EUSF	600	
	RAS02	Gaer Junction Reinstatement	WAG	1,500	1,400	1,400	0	0	0	0	1,400		2,900	
	RAS20	Newport Station Redevelopment	WAG	12,500	11,000	11,000	0	0	0	0	11,000		23,500	
contained within Consultation NTP	RAS17	Barry additional platform	WAG	0	0	7,000					0	7,000	EUSF	7,000
	RAS18	Caerphilly additional platform	WAG	0	0						0			
	RAS19	Pontypridd additional platform	WAG	0	0						0			
	RAS01	Rhymney to Cardiff additional half hourly service and Energlyn Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
	RAS02	Ebbw Vale Town Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
	RAS02	Ebbw Vale - Newport additional services	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
Industry-led	RAS21	Cardiff Area Signaling Renewal	NR	0	0	scheme to run 2010/11 to 2014/15					n/a	Industry funded	n/a	
	RAS22	Newport Area Signaling Renewal	NR	0	0	scheme to run 2009/10 to 2010/11					n/a	Industry funded	n/a	
	RAS09	Cardiff Queen Street North to Cogan Junction & City Line	NR	0	0	scheme to run 2010/11 to 2014/15					n/a	Industry funded	n/a	
	RAS23	Cardiff Queen Street Station Improvements	NR	0	0	scheme to run 2010/11 to 2013/14					n/a	Industry funded	n/a	
	RAS05	National Stations Improvement Programme: Cardiff Central, Pontypridd, Severn Tunnel Junction + shelter replacement and customer information at numerous stations	NR	0	0	scheme to run 2009/10 to 2014/15					n/a	Industry funded / EUSF	n/a	
Wales Rail Forward Programme	RAS06	Maesteg to Bridgend additional half hourly service	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
	RAS06	Maesteg to Cardiff extension of new half hourly service and Brackla Station	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
Sewta proposals	RAS07	Abergavenny - Newport - Cardiff improved service frequencies (incl. Caerleon new station)	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
		Rolling stock refurbishment / new trains	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
	RAS11	St Mellons & Coedkernew new stations	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
	RAS24	Newport - Cardiff Relief Line	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
	RAS02	Ebbw Valley - Abertillery and additional stations	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
	RAS13	Gloucester - Newport - Cardiff corridor improved service frequencies (incl. Llanwern new station)	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
Rail Delivery Programme total				14,520	12,400	19,400					0	19,400	34,000	

Part 1 – Scenario B: The Rail Delivery Programme – Best Alternative

Section	Code	Scheme	Delivery body	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total	
legacy schemes	RAS03	Llanharan new station	WAG	520	0	0	0	0	0	0	0	EUSF	600	
	RAS02	Gaer Junction Reinstatement	WAG	1,500	1,400	1,400	0	0	0	0	1,400		2,900	
	RAS20	Newport Station Redevelopment	WAG	12,500	11,000	11,000	0	0	0	0	11,000		23,500	
contained within Consultation NTP	RAS17	Barry additional platform	WAG	0	0	7,000					0	7,000	EUSF	7,000
	RAS18	Caerphilly additional platform	WAG	0	0						0			
	RAS19	Pontypridd additional platform	WAG	0	0						0			
	RAS01	Rhymney to Cardiff additional half hourly service and Energlyn Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
	RAS02	Ebbw Vale Town Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
	RAS02	Ebbw Vale - Newport additional services	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
Industry-led	RAS21	Cardiff Area Signaling Renewal	NR	0	0	scheme to run 2010/11 to 2014/15					n/a	Industry funded	n/a	
	RAS22	Newport Area Signaling Renewal	NR	0	0	scheme to run 2009/10 to 2010/11					n/a	Industry funded	n/a	
	RAS09	Cardiff Queen Street North to Cogan Junction & City Line	NR	0	0	scheme to run 2010/11 to 2014/15					n/a	Industry funded	n/a	
	RAS23	Cardiff Queen Street Station Improvements	NR	0	0	scheme to run 2010/11 to 2013/14					n/a	Industry funded	n/a	
	RAS05	National Stations Improvement Programme: Cardiff Central, Pontypridd, Severn Tunnel Junction + shelter replacement and customer information at numerous stations	NR	0	0	scheme to run 2009/10 to 2014/15					n/a	Industry funded / EUSF	n/a	
Wales Rail Forward Programme	RAS06	Maesteg to Bridgend additional half hourly service	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
	RAS06	Maesteg to Cardiff extension of new half hourly service and Brackla Station	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
Sewta proposals	RAS07	Abergavenny - Newport - Cardiff improved service frequencies (incl. Caerleon new station)	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
		Rolling stock refurbishment / new trains	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
	RAS11	St Mellons & Coedkernew new stations	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
	RAS24	Newport - Cardiff Relief Line	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
	RAS02	Ebbw Valley - Abertillery and additional stations	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
	RAS13	Gloucester - Newport - Cardiff corridor improved service frequencies (incl. Llanwern new station)	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd		tbd	
Rail Delivery Programme total				14,520	12,400	19,400					0	19,400	34,000	

Part 1 – Scenario C: The Rail Delivery Programme – Do Minimum

Section	Code	Scheme	Delivery body	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total	
legacy schemes	RAS03	Llanharan new station	WAG	520	0	0	0	0	0	0	0	EUSF	600	
	RAS02	Gaer Junction Reinstatement	WAG	1,500	1,400	1,400	0	0	0	0	1,400		2,900	
	RAS20	Newport Station Redevelopment	WAG	12,500	11,000	11,000	0	0	0	0	11,000		23,500	
contained within Consultation NTP	RAS17	Barry additional platform	WAG	0	0	7,000					0	7,000	EUSF	7,000
	RAS18	Caerphilly additional platform	WAG	0	0						0			
	RAS19	Pontypridd additional platform	WAG	0	0						0			
	RAS01	Rhymney to Cardiff additional half hourly service and Energlyn Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
	RAS02	Ebbw Vale Town Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
	RAS02	Ebbw Vale - Newport additional services	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc	
Industry-led	RAS21	Cardiff Area Signaling Renewal	NR	0	0	scheme to run 2010/11 to 2014/15					n/a	Industry funded	n/a	
	RAS22	Newport Area Signaling Renewal	NR	0	0	scheme to run 2009/10 to 2010/11					n/a	Industry funded	n/a	
	RAS09	Cardiff Queen Street North to Cogan Junction & City Line	NR	0	0	scheme to run 2010/11 to 2014/15					n/a	Industry funded	n/a	
	RAS23	Cardiff Queen Street Station Improvements	NR	0	0	scheme to run 2010/11 to 2013/14					n/a	Industry funded	n/a	
	RAS05	National Stations Improvement Programme: Cardiff Central, Pontypridd, Severn Tunnel Junction + shelter replacement and customer information at numerous stations	NR	0	0	scheme to run 2009/10 to 2014/15					n/a	Industry funded / EUSF	n/a	
Wales Rail Forward Programme	RAS06	Maesteg to Bridgend additional half hourly service	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
	RAS06	Maesteg to Cardiff extension of new half hourly service and Brackla Station	WAG	0	0	tbd	tbd	tbd	tbd	tbd	tbd	EUSF	tbd	
Rail Delivery Programme total				14,520	12,400	19,400					0	19,400	34,000	

tbc = to be confirmed tbd = to be determined n/a = not applicable

Part 2: The Road Safety Programme (capital and revenue)

Scheme	Delivery body	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total
Road Safety Grant	Local authorities	3511	0	3,511	3,511	3,511	3,511	3,511	17,555		17,555
Road Safety Programme total		3,511	0	3,511	3,511	3,511	3,511	3,511	17,555		17,555

Part 3: The Safe Routes in Communities Programme

Scheme	Delivery body	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total
SRiC Grant	Local authorities	3791	0	3,791	3,791	3,791	3,791	3,791	18,955		18,955
Safe Routes in Communities Programme total		3,791	0	3,791	3,791	3,791	3,791	3,791	18,955		18,955

Part 4: The Highways Legacy Programme

Code	Scheme	Delivery body	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total
HIS01	Church Village By-Pass	RCT	37,000	0	25,519	2,636	2,339	0	0	30,494		89,840
HIS02	Ysbyty Ystrad Fawr Highway Improvements	Caerphilly	0	0	6,850	2,285	500	50	0	9,685		16,595
HIS03	Cwm Relief Road	BG	30	0	13	13	0	0	0	26		32,020
HIS04	Sirhowy Enterprise Way	Caerphilly	800	0	950	800	0	0	0	1,750		7,420
HIS08	Porth Relief Road	RCT	1,000	0	3,104	155	0	0	0	3,259		101,849
HIS09	Newport Southern Distributor Road	Newport	100	0	0	0	0	0	0	0		17,777
HIS11	Greater Bargoed Community Regeneration	Caerphilly	2,100	0	1,296	151	6	12	0	1,465		34,970
Highways Legacy Programme total			41,030	0	37,732	6,040	2,845	62	0	46,679		300,471

Part 5 – Scenario C: The Regional Transport Plan Programme – Preferred Strategy

Section	Code	Scheme	Delivery body	Stage Gate	2009/10 funding received	2010/11 indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total	
W&C	n/a	Cardiff - Vale of Glamorgan links / Pont-y-Werin Bridge	Cardiff	n/a	550	750	0	0	0	0	0	n/a	STT	1,645	
W&C	WCS02	Monmouth Links Connect 2	Monm	5	0	0	230	450	0	0	0	680	Connect 2	2,395	
W&C	WCS03	Kays & Kears/ Gilchrist Thomas Industrial Estate	Torfaen	4/5	0	0	150	0	0	0	0	150	EUSF	150	
W&C	WCS05	Extension to S Griffin Route to Abertillery & Aberbeeg	BG	1/2	0	0	150	250	0	0	0	400	EUSF	500	
W&C	WCS07	Malpas to Betws Link	Newport	5	0	0	100	150	0	0	0	250		260	
W&C	WCS15	Cleopatra Park to Bassaleg School	Newport	4	0	0	100	250	0	0	0	350		300	
W&C	WCS18	Penarth Road Off Road Shared Facilities	Cardiff	1	0	0	150	0	0	0	0	150		145	
W&C	WCS33	Cardiff Castle Moat Cycletrack	Cardiff	2	0	0	100	0	0	0	0	100		100	
W&C	WCS34	Windsor Place	Cardiff	2	0	0	100	0	0	0	0	100		100	
W&C	WCS31	Ely Trail to Taff Trail Link	Cardiff	3	0	0	100	250	0	0	0	350		350	
W&C	WCS32	Caerphilly Basin Radial Routes - Senghenydd to Caerphilly Town Centre Route	Caerphilly	4	0	0	300	300	0	0	0	600	EUSF	400	
W&C	WCS11	Pont-y-Werin Connections	VOG	5	0	0	300	300	0	0	0	600		1,300	
W&C	WCS14	Treforest Connect 2	RCT	4	0	0	200	0	0	0	0	200	Connect 2/EUSF	1,300	
W&C	WCS09	Trewhithk Trail Connect 2	Merthyr	5	0	0	30	0	0	0	0	30	Connect 2/EUSF	610	
W&C	WCS25	Llyfni Valley Cycle Route phase 1	Bridgend	4	0	0	200	0	0	0	0	200	EUSF	350	
W&C		Further walking & cycling schemes, to be identified through Sewta Walking & Cycling strategy			0	0	700	2,400	6,240	7,440	8,400	25,180			
W&C		Smaller schemes	LA's		0	0	0	150	300	300	300	1,050			
W&C		Walking & Cycling feasibility, evaluation and preliminary design	Sewta		45	0	120	180	180	180	180	840			
Walking & Cycling programme total					595	750	2,830	4,880	6,720	7,920	8,880	31,230			
Rail Dev		Rail Smaller Schemes	tbid		0	0	930	940	940	940	940	4,690			
Rail Dev		Rail feasibility & evaluation	Sewta		100	0	930	470	470	470	470	2,810			
Rail Development programme total					100	0	1,860	1,410	1,410	1,410	1,410	7,500			
Bus	BUS01	Merthyr Tydfil Bus Stop Enhancements	MT	n/a	100	0	100	0	0	0	0	100		1,967	
Bus	BUS06	Merrier Harrier (a)	VoG	n/a	220	0	0	0	0	0	0	0		1,183	
Bus	BUS07	Pontypridd Bus Priority	RCT	2	0	0	600	140					EUSF	2,013	
Bus	BUS03	A470 Bus Corridor Improvements	Cardiff	5	0	0								26,077	
Bus	BUS04	Western Bus Corridor	Cardiff	5	0	0	3,670	13,570						3,697	
Bus	BUS05	A469 Bus & Cycle Improvements	Cardiff	4	0	0								2,576	
Bus	BUS02	Cardiff City Centre Bus Routing phases 3-6	Cardiff	5	0	0								8,000	
Bus		Bus priority schemes, to be identified through Sewta Bus Priority Strategy (based on Sewta Bus Strategy Study), and potentially including: - Abertillery to Newport Corridor - Blackwood to Caerphilly to Cardiff Corridor - Blaengarn to Bridgend Corridor - Bridgend to Cowbridge to Cardiff Corridor - Cardiff to Newport Corridor - Dinas Powys to Cardiff Corridor - Llanharan to Talbot Green to Cardiff Corridor - Maesteg to Bridgend Corridor - Pontypool to Newport Corridor - Pontypridd to Cardiff Corridor					0	8,000							
Bus	n/a	Smaller schemes	LA's		0	0	780	790	790	790	790	3,940		n/a	
Bus	n/a	Bus feasibility, evaluation and preliminary design	Sewta		110	0	780	390	390	400	400	2,360		n/a	
Bus programme total					430	0	5,930	22,890	15,550	18,350	20,550	83,270			
Int	IIS01	Porth Interchange	RCT	n/a			250	150	0	0	0	400	EUSF		
Int	IPS22	Pencoted Station Park & Ride	Bridgend	n/a	750	0	0	0	0	0	0	0	EUSF	2,194	
Int	IPS24	Sam Station Park & Ride	Bridgend	n/a			0	0	0	0	0	0	EUSF		
Int	IPS01	Caerphilly Station Park & Ride Access Road	Caerphilly	n/a	120	0	100	0	0	0	0	100		2,878	
Int	IPS03	Taffs Well Park & Ride	RCT	n/a			0	0	0	0	0	0	Rail, EUSF	585	
Int	IPS04	Abercromby Park & Ride	RCT	n/a	847	1,143	0	0	0	0	0	0	Rail, EUSF	4,119	
Int	IPS05	Bargoed Park & Ride	Caerphilly	n/a			0	0	0	0	0	0	Rail, EUSF	1,504	
Int	IPS06	Pengam Park & Ride	Caerphilly	n/a	883	321	0	0	0	0	0	0	Rail, EUSF	500	
Int	IPS07	Rhymney Park & Ride	Caerphilly	n/a			0	0	0	0	0	0	Rail, EUSF	230	
Int	IIS02	Bridgend Transport Interchange	Bridgend	n/a	420	0	750	500	0	0	0	1,250	EUSF	3,267	
Int	IPS12	Cardiff NW Corridor Strategic P&R/P&S (Leckwith)	Cardiff	4	0	0	120	0	0	0	0	120		125	
Int	IPS11	Cardiff SW Corridor Strategic Bus P&R/P&S (International Sports Village Site)	Cardiff	4	0	0	60	0	0	0	0	60		66	
Int	IPS13	Cardiff SW Corridor Strategic Bus P&R/P&S (Ikea Site)	Cardiff	4	0	0	60	0	0	0	0	60		70	
Int	IIS06	Severn Tunnel Junction Interchange	Mon	5	0	0	200	1,000	0	0	0	1,200		3,983	
Int	IPS09	Barry Waterfront Park & Ride	VoG	1/2	0	0	400	110	0	0	0	510		550	
Int	IPS10	Penryn Park & Ride / Park & Share phase 2 (b)	Cardiff	7	0	0	550	350	0	0	0	900		900	
Int	IIS04	Cardiff Central Rail/Bus Interchange Redevelopment (c)	Cardiff	1/2	0	0								2,285	
Int	IIS19	Maesteg Rail/Bus Interchange (c)	Bridgend	1	0	0							EUSF	2,250	
Int	IPS10	Penryn Park & Ride / Park & Share phase 3 (c)	Cardiff	7	0	0								???	
Int	IPS02	Widmill Park & Ride (c)	Bridgend	5	0	0	100						EUSF	725	
Int	IPS16	A470 Northern Corridor Park & Ride / Park & Share (c)	RCT/Cardiff	1	0	0								4,000	
Int	IIS15	Abergavenny Rail Station Park & Ride and Bus Access Improvements (c)	Mon	2	0	0								3,426	
Int		Further interchange schemes, to be identified through Sewta Interchange, Park & Ride and park & Share strategies, and potentially including: - Aberdare Bus Station Security Upgrade - Aberdare Station Park & Ride decking - Barry Docks bus Interchange - Brynmawr Bus Interchange - Cardiff Central Rail/Bus Interchange Access Improvements - Cardiff Queen Street Rail/Bus Interchange Access Improvements - Chepstow Rail Station Park & Ride and Bus Access Improvements - Cwmbran Bus Interchange - Cwmbran Interchange Park & Ride - Ebbw Vale Bus Interchange - Llanwern Park and Ride - M4 Junction 35 - Park & Share - M4 Junction 36 - Park & Share - Merthyr Bus Interchange - Monmouth Bus Park & Ride - Newport Bus Interchange - Newport City Centre Regeneration - NW Corridor Strategic Park & Ride/ Park & Share - Parkway Llanbradach - Pontyclun Park & Ride - Pontypool and New Inn Station Park & Ride - Pontypool Bus Interchange - Porthcawl Bus Park & Ride - Severn Tunnel Junction Park & Ride - Taffs Well Park & Ride decking - Tonypanddy Bus Interchange - Ystrad Mynach Park & Ride (Extension)													
Int		Smaller schemes	LA's		0	0	780	790	790	790	790	3,940			
Int		Integrate feasibility, evaluation and preliminary design	Sewta		45	0	780	390	390	400	400	2,360			
Integrate programme total					3065	1,464	4,150	14,730	18,360	21,700	24,330	83,270			

Hi	Highway schemes, to be identified through Sewta Make better Use programme (based on Sewta Highway Strategy Study), and potentially including: - A48 Broadlands Roundabout - A48 Ewenny Roundabout - Old Green remodelling (off-site works) - A48/A473 Waterton to Laleston Dualling - A468 Pwllpant to Penrhos Roundabout Dualling - A472 Maesycymmer Dualling/Bypass - A472/A4043 New Inn to Blaenavon (Northe Torfaen Transportation Regeneration Scheme) - A4058/A4061 Upper Rhondda Fawr to Pontypridd (Gelli/Treorchy Relief Road) - A4046 The works Ebbw Vale to A465 (Phase 1+2) - A4051 Malpas - A4059 Aberdare Bypass Extension - A4063 Sam to Maesteg - A4119-A473 Ynysmaerdy to Talbot Green Relief Road - Barry Waterfront to Cardiff Link (Dinas Powys Bypass) - Eastern Bay Link					0	13,000	28,060	33,500	37,790	112,350	
Hi	Smaller schemes	LA's	0	0	930	940	940	940	940	940	4,690	
Hi	Highways feasibility, evaluation and preliminary design	Sewta	110	0	930	470	470	470	470	470	2,810	
Highways programme total			110	0	1,860	14,410	29,470	34,910	39,200	119,850		
Other	Sewta Corporate Studies	Sewta	0	0	400	400	400	400	400	400	2,000	
Other	Sewta Programme Management	Sewta	0	0	120	120	120	120	120	120	600	
Other	Sewta Monitoring	Sewta	40	0	120	120	120	120	120	120	600	
Other programme total			40	0	640	640	640	640	640	640	3,200	
Regional Transport Plan Programme total			4,340	2,214	17,270	58,960	72,150	84,930	95,010	328,320		

Summary (TG and RTP pot schemes only)

Section	2009/10 funding received	2010/11 indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total
Walking & Cycling programme	595	750	2,830	4,880	6,720	7,920	8,880	31,230
Rail Development programme	100	0	1,860	1,410	1,410	1,410	1,410	7,500
Bus programme	430	0	5,930	22,890	15,550	18,350	20,550	83,270
Integrate programme	3,065	1,464	4,150	14,730	18,360	21,700	24,330	83,270
Highways programme	110	0	1,860	14,410	29,470	34,910	39,200	119,850
Highways total (RTP Highway programme plus Highway Legacy programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	40	0	640	640	640	640	640	3,200
sum	4,340	2,214	17,270	58,960	72,150	84,930	95,010	328,320
sum (incl. Highway Legacy Programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Modal shares (TG and RTP pot schemes only)

Walking & Cycling programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Rail Development programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Bus programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Integrate programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Highways (Regional Transport Plan Highways programme and Highways Legacy Programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
sum	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

- Notes: (a) 2010/11 funding allocation may need to be reviewed in the light of the results of discussions between Vale of Glamorgan Council and WAG concerning additional funding for the project in 2009/10.
(b) Usage of phase 1 will be monitored during 2009 and 2010 prior to delivery of phase 2
(c) Scheme may also be in a position to progress during 2010/11

Part 5 – Scenario C: The Regional Transport Plan Programme – Best Alternative

Section	Scheme	Delivery body	Stage Gate	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total		
W&C	n/a	Cardiff - Vale of Glamorgan links / Pont-y-Werin Bridge	Cardiff	n/a	550	750	0	0	0	0	n/a	STT	1,645		
W&C	WCS02	Monmouth Links Connect 2	Monm	5	0	0	230	450	0	0	680	Connect 2	2,395		
W&C	WCS03	Kays & Kears / Glichris Thomas Industrial Estate	Torfaen	4/5	0	0	150	0	0	0	150	EUSF	150		
W&C	WCS05	Extension to S Griffin Route to Aberillery & Aberbeeg	BC	1/2	0	0	150	250	0	0	400	EUSF	500		
W&C	WCS07	Malpas to Betws Link	Newport	5	0	0	100	150	0	0	250		260		
W&C	WCS15	Cleppa Park to Bassaleg School	Newport	4	0	0	100	250	0	0	350		300		
W&C	WCS18	Penarth Road Off Road Shared Facilities	Cardiff	1	0	0	150	0	0	0	150		145		
W&C	WCS33	Cardiff Castle Moat Cycletrack	Cardiff	2	0	0	100	0	0	0	100		100		
W&C	WCS34	Windsor Place	Cardiff	2	0	0	100	0	0	0	100		100		
W&C	WCS31	Ely Trail to Taff Trail Link	Cardiff	3	0	0	100	250	0	0	350		350		
W&C	WCS32	Caerphilly Basin Radial Routes - Senghenydd to Caerphilly Town Centre Route	Caerphilly	4	0	0	300	300	0	0	600	EUSF	400		
W&C	WCS11	Pont-y-Werin Connections	VOG	5	0	0	300	300	0	0	600		1,300		
W&C	WCS14	Treforest Connect 2	RCT	4	0	0	200	0	0	0	200	Connect 2/EUSF	1,300		
W&C	WCS09	Trethick Trail Connect 2	Merthyr	5	0	0	30	0	0	0	30	Connect 2/EUSF	610		
W&C	WCS25	Llynfi Valley Cycle Route phase 1	Bridgend	4	0	0	200	0	0	0	200	EUSF	350		
W&C		Further walking & cycling schemes, to be identified through Sewta Walking & Cycling strategy			0	0	450	260	4,590	4,890	4,900		15,090		
W&C		Smaller schemes	LA's		0	0	0	150	220	220	220		820		
W&C		Walking & Cycling feasibility, evaluation and preliminary design	Sewta		45	0	120	180	120	120	120		660		
Walking & Cycling programme total					595	750	2,580	2,740	4,930	5,230	5,250		20,730		
Rail Dev	n/a	Rail Smaller Schemes	tbid		0	0	350	690	700	700	3,130		n/a		
Rail Dev	n/a	Rail feasibility & evaluation	Sewta		100	0	370	370	380	380	380		n/a		
Rail Development programme total					100	0	720	1,060	1,070	1,080	1,080	5,010	5,010		
Bus	BUS01	Merthyr Tydfil Bus Stop Enhancements	MT	n/a	100	0	100	0	0	0	100		1,967		
Bus	BUS06	Merrier Harrier (a)	VoG	n/a	220	0	0	0	0	0	0		1,183		
Bus	BUS07	Pontypridd Bus Priority	RCT	2	0	0	600	140				EUSF	2,013		
Bus	BUS03	A470 Bus Corridor Improvements	Cardiff	5	0	0	0	0	0	0	0		26,077		
Bus	BUS04	Caerphilly Bus Corridor	Cardiff	5	0	0	0	0	0	0	0		3,697		
Bus	BUS05	A469 Bus & Cycle Improvements	Cardiff	4	0	0	3,120	6,840					2,576		
Bus	BUS02	Cardiff City Centre Bus Routing phases 3-6	Cardiff	5	0	0	0	0	0	0	0		8,000		
Bus		Bus priority schemes, to be identified through Sewta Bus Priority Strategy (based on Sewta Bus Strategy Study), and potentially including: - Aberillery to Newport Corridor - Blackwood to Caerphilly to Cardiff Corridor - Blaengarw to Bridgend Corridor - Bridgend to Cowbridge to Cardiff Corridor - Cardiff to Newport Corridor - Dinas Powys to Cardiff Corridor - Llanharan to Talford Green to Cardiff Corridor - Maesteg to Bridgend Corridor - Pontypool to Newport Corridor - Pontypridd to Cardiff Corridor							10,300	10,970	10,980	50,950			
Bus		Smaller schemes	LA's		0	0	290	580	580	590	590		2,630		
Bus		Bus feasibility, evaluation and preliminary design	Sewta		110	0	310	310	320	320	320		1,580		
Bus programme total					430	0	4,420	15,870	11,200	11,880	11,890		55,260		
Int	IIS01	Porth Interchange	RCT	n/a			250	150	0	0	0	400	EUSF		
Int	IPS22	Pencosed Station Park & Ride	Bridgend	n/a	750	0	0	0	0	0	0	0	EUSF	2,194	
Int	IPS24	Sarn Station Park & Ride	Bridgend	n/a			0	0	0	0	0	0	EUSF		
Int	IPS01	Caerphilly Station Park & Ride Access Road	Caerphilly	n/a	120	0	100	0	0	0	0	100		2,878	
Int	IPS03	Taffs Well Park & Ride	RCT	n/a	847	1,143	0	0	0	0	0	0	Rail, EUSF	585	
Int	IPS04	Abercynon Park & Ride	RCT	n/a			0	0	0	0	0	0	Rail, EUSF	4,119	
Int	IPS05	Bargoed Park & Ride	Caerphilly	n/a			0	0	0	0	0	0	Rail, EUSF	1,504	
Int	IPS06	Pengam Park & Ride	Caerphilly	n/a	883	321	0	0	0	0	0	0	Rail, EUSF	500	
Int	IPS07	Rhymney Park & Ride	Caerphilly	n/a			0	0	0	0	0	0	Rail, EUSF	230	
Int	IIS02	Bridgend Transport Interchange	Bridgend	n/a	420	0	750	500	0	0	0	1,250	EUSF	3,267	
Int	IPS12	Cardiff NW Corridor Strategic P&R/P&S (Leckwith)	Cardiff	4	0	0	120	0	0	0	0	120		125	
Int	IPS11	Cardiff SW Corridor Strategic Bus P&R/P&S (International Sports Village Site)	Cardiff	4	0	0	60	0	0	0	0	60		66	
Int	IPS13	Cardiff SW Corridor Strategic Bus P&R/P&S (Ikea Site)	Cardiff	4	0	0	60	0	0	0	0	60		70	
Int	IIS06	Severn Tunnel Junction Interchange	Mon	5	0	0	200	1,000	0	0	0	1,200		3,963	
Int	IPS09	Barry Waterfront Park & Ride	VoG	1/2	0	0	400	110	0	0	0	510		550	
Int	IPS10	Penwynn Park & Ride / Park & Share phase 2 (b)	Cardiff	4	0	0	550	350	0	0	0	900		900	
Int	IIS04	Cardiff Central Rail/Bus Interchange Redevelopment (c)	Cardiff	1/2	0	0								2285	
Int	IIS19	Maesteg Rail/Bus Interchange (c)	Bridgend	1	0	0								2250	
Int	IPS10	Penwynn Park & Ride / Park & Share phase 3 (c)	Cardiff	4	0	0								???	
Int	IPS02	Widmill Park & Ride (c)	Bridgend	5	0	0	100							EUSF	725
Int	IPS16	A470 Northern Corridor Park & Ride / Park & Share (c)	RCT/Cardiff	1	0	0								4000	
Int	IIS15	Abergawenny Rail Station Park & Ride and Bus Access Improvements (c)	Mon	2	0	0								3426	
Int		Further interchange schemes, to be identified through Sewta Interchange, Park & Ride and park & Share strategies, and potentially including: - Aberdare Bus Station Security Upgrade - Aberdare Station Park & Ride decking - Barry Docks bus Interchange - Brynmawr Bus Interchange - Cardiff Central Rail/Bus Interchange Access Improvements - Cardiff Queen Street Rail/Bus Interchange Access Improvements - Chepstow Rail Station Park & Ride and Bus Access Improvements - Cwmbran Bus Interchange - Cwmbran Interchange Park & Ride - Etbw Vale Bus Interchange - Llanwern Park and Ride - M4 Junction 35 - Park & Share - M4 Junction 36 - Park & Share - Merthyr Bus Interchange - Monmouth Bus Park & Ride - Newport Bus Interchange - Newport City Centre Regeneration - NW Corridor Strategic Park & Ride/ Park & Share - Parkway Llanbadach - Pontyclun Park & Ride - Pontypool and New Inn Station Park & Ride - Pontypool Bus Interchange - Porthcawl Bus Park & Ride - Severn Tunnel Junction Park & Ride - Taffs Well Park & Ride decking - Tonymandy Bus Interchange - Ystrad Mynach Park & Ride (Extension)													
Int		Smaller schemes	LA's		0	0	290	580	580	590	590		2,630		
Int		Integrate feasibility, evaluation and preliminary design	Sewta		45	0	310	310	320	320	320		1,580		
Integrate programme total					3065	1,464	3,190	12,590	12,640	13,420	13,430		55,270		

Hi	Highway schemes, to be identified through Sewta Make better Use programme (based on Sewta Highway Strategy Study), and potentially including: - A48 Broadlands Roundabout - A48 Ewenny Roundabout - Old Green remodelling (off-site works) - A48/A473 Waterton to Laleston Dualling - A468 Pwllpant to Penrhos Roundabout Dualling - A472 Maescymmer Dualling/Bypass - A472/A4043 New Inn to Blaenavon (Northe Torfaen Transportation Regeneration Scheme) - A4058/A4061 Upper Rhondda Fawr to Pontpridd (Gelli/Treorchy Relief Road) - A4046 The works Ebbw Vale to A465 (Phase 1+2) - A4051 Malpas - A4059 Aberdare Bypass Extension - A4063 Sarn to Maesteg - A4119-A473 Ynysmaerdy to Talbot Green Relief Road - Barry Waterfront to Cardiff Link (Dinas Powys Bypass) - Eastern Bay Link					0	10,000	15,600	16,610	16,630	58,840	
Hi	Smaller schemes	LA's	0	0	350	690	690	700	700		3,130	
Hi	Highways feasibility, evaluation and preliminary design	Sewta	110	0	370	370	380	380	380		1,880	
Highways programme total			110	0	720	11,060	16,670	17,690	17,710		63,850	
Other	Sewta Corporate Studies	Sewta	0	0	400	400	400	400	400		2,000	
Other	Sewta Programme Management	Sewta	0	0	120	120	120	120	120		600	
Other	Sewta Monitoring	Sewta	40	0	120	120	120	120	120		600	
Other programme total			40	0	640	640	640	640	640		3,200	
Regional Transport Plan Programme total			4,340	2,214	12,270	43,960	47,150	49,940	50,000		203,320	

Summary (TG and RTP pot schemes only)

Section	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	SYP total
Walking & Cycling programme	595	750	2,580	2,740	4,930	5,230	5,250	20,730
Rail Development programme	100	0	720	1,060	1,070	1,080	1,080	5,010
Bus programme	430	0	4,420	15,870	11,200	11,880	11,890	55,260
Integrate programme	3,065	1,464	3,190	12,590	12,640	13,420	13,430	55,270
Highways programme	110	0	720	11,060	16,670	17,690	17,710	63,850
Highways total (RTP Highway programme plus Highway Legacy programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	40	0	640	640	640	640	640	3,200
sum	4,340	2,214	12,270	43,960	47,150	49,940	50,000	203,320
sum (incl. Highway Legacy Programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Modal shares (TG and RTP pot schemes only)

Walking & Cycling programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Rail Development programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Bus programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Integrate programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Highways (Regional Transport Plan Highways programme and Highways Legacy Programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
sum	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

- Notes: (a) 2010/11 funding allocation may need to be reviewed in the light of the results of discussions between Vale of Glamorgan Council and WAG concerning additional funding for the project in 2009/10.
(b) Usage of phase 1 will be monitored during 2009 and 2010 prior to delivery of phase 2
(c) Scheme may also be in a position to progress during 2010/11

Part 5 – Scenario C: The Regional Transport Plan Programme – Do Minimum

Section	Code	Scheme	Delivery body	Stage Gate	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	5YP total	Other Funding opportunities	Scheme total
W&C	n/a	Cardiff - Vale of Glamorgan links / Pont-y-Werin Bridge	Cardiff	n/a	550	750	0	0	0	0	0	n/a	STT	1,645
W&C	WCS02	Monmouth Links Connect 2	Monm	5	0	0	230	450	0	0	0	680	Connect 2	2,395
W&C	WCS03	Keys & Kears' Gichrist Thomas Industrial Estate	Torfaen	4/5	0	0	150	0	0	0	0	150	EUSF	150
W&C	WCS05	Extension to S Griffin Route to Abertillery & Aberbeeg	BS	1/2	0	0	150	250	0	0	0	400	EUSF	500
W&C	WCS07	Malpas to Betws Link	Newport	5	0	0	100	150	0	0	0	250		260
W&C	WCS15	Cleppa Park to Bassaleg School	Newport	4	0	0	100	250	0	0	0	350		300
W&C	WCS18	Penarth Road Off Road Shared Facilities	Cardiff	1	0	0	150	0	0	0	0	150		145
W&C	WCS33	Cardiff Castle Moat Cycletrack	Cardiff	2	0	0	100	0	0	0	0	100		100
W&C	WCS34	Windsor Place	Cardiff	2	0	0	100	0	0	0	0	100		100
W&C	WCS31	Ely Trail to Taff Trail Link	Cardiff	3	0	0	100	250	0	0	0	350		350
W&C	WCS32	Caerphilly Basin Radial Routes - Senghnydd to Caerphilly Town Centre Route	Caerphilly	4	0	0	300	300	0	0	0	600	EUSF	400
W&C	WCS11	Pont-y-Werin Connections	VOG	5	0	0	300	300	0	0	0	600		1,300
W&C	WCS14	Treforest Connect 2	RCT	4	0	0	0	200	0	0	0	200	Connect 2/EUSF	1,300
W&C	WCS09	Trevithick Trail Connect 2	Merthyr	5	0	0	30	0	0	0	0	30	Connect 2/EUSF	610
W&C	WCS25	Llynfi Valley Cycle Route phase 1	Bridgend	4	0	0	200	0	0	0	0	200	EUSF	350
W&C		Further walking & cycling schemes, to be identified through Sewta Walking & Cycling strategy	LA's		0	0	0	150	190	200	200	8,690		740
W&C		Smaller schemes			45	0	120	180	80	80	90	550		
W&C		Walking & Cycling feasibility, evaluation and preliminary design	Sewta											
Walking & Cycling programme total					595	750	2,130	2,480	2,210	3,520	3,800	14,140		
Rail Dev		Rail Smaller Schemes	tdb		0	0	0	310	610	620	620	2,150		
Rail Dev		Rail feasibility & evaluation	Sewta		100	0	250	260	260	260	260	1,290		
Rail Development programme total					100	0	250	570	870	870	880	3,440		
Bus	BUS01	Merthyr Tydfil Bus Stop Enhancements	MT	n/a	100	0	100	0	0	0	0	100		1,967
Bus	BUS06	Merrier Harrier (a)	VoG	n/a	220	0	0	0	0	0	0	0		1,183
Bus	BUS07	Pontypridd Bus Priority	RCT	2	0	0	600	140	0	0	0	0	EUSF	2,013
Bus	BUS03	A470 Bus Corridor Improvements	Cardiff	5	0	0	0	0	0	0	0	0		26,077
Bus	BUS04	Western Bus Corridor	Cardiff	5	0	0	670	1,760	0	0	0	0		3,697
Bus	BUS05	A469 Bus & Cycle Improvements	Cardiff	4	0	0	0	0	0	0	0	0		2,576
Bus	BUS02	Cardiff City Centre Bus Routeing phases 3-6	Cardiff	5	0	0	0	0	0	0	0	0		8,000
Bus		Bus priority schemes, to be identified through Sewta Bus Priority Strategy (based on Sewta Bus Strategy Study), and potentially including: - Abertillery to Newport Corridor - Blackwood to Caerphilly to Cardiff Corridor - Blaengarw to Bridgend Corridor - Bridgend to Cowbridge to Cardiff Corridor - Cardiff to Newport Corridor - Dinas Powys to Cardiff Corridor - Llanharan to Talbot Green to Cardiff Corridor - Maesteg to Bridgend Corridor - Pontypool to Newport Corridor - Pontypridd to Cardiff corridor						6,820	11,390	12,360	34,740			
Bus		Smaller schemes	LA's		0	0	0	260	510	510	520	1,800		
Bus		Bus feasibility, evaluation and preliminary design	Sewta		110	0	210	210	220	220	220	1,080		
Bus programme total					430	0	1,580	3,370	7,550	12,120	13,100	37,720		
Int	IIS01	Porth Interchange	RCT	n/a	0	0	250	150	0	0	0	400	EUSF	2,194
Int	IPS22	Pencoed Station Park & Ride	Bridgend	n/a	750	0	0	0	0	0	0	0	EUSF	0
Int	IPS24	Sarn Station Park & Ride	Bridgend	n/a	0	0	0	0	0	0	0	0	EUSF	0
Int	IPS01	Caerphilly Station Park & Ride Access Road	Caerphilly	n/a	120	0	100	0	0	0	0	100		2,878
Int	IPS03	Taffs Well Park & Ride	RCT	n/a	847	1,143	0	0	0	0	0	0	Rail, EUSF	585
Int	IPS04	Abercynon Park & Ride	RCT	n/a	0	0	0	0	0	0	0	0	Rail, EUSF	4,119
Int	IPS05	Bargoed Park & Ride	Caerphilly	n/a	0	0	0	0	0	0	0	0	Rail, EUSF	1,504
Int	IPS06	Pengam Park & Ride	Caerphilly	n/a	883	321	0	0	0	0	0	0	Rail, EUSF	500
Int	IPS07	Rhymney Park & Ride	Caerphilly	n/a	0	0	0	0	0	0	0	0	Rail, EUSF	230
Int	IIS02	Bridgend Transport Interchange	Bridgend	n/a	420	0	510	740	0	0	0	1,250	EUSF	3,267
Int	IPS12	Cardiff NW Corridor Strategic P&R/P&S (Leckwith)	Cardiff	4	0	0	50	70	0	0	0	120		125
Int	IPS11	Cardiff SW Corridor Strategic Bus P&R/P&S (International Sports Village Site)	Cardiff	4	0	0	60	0	0	0	0	60		66
Int	IPS13	Cardiff SW Corridor Strategic Bus P&R/P&S (Ikea Site)	Cardiff	4	0	0	60	0	0	0	0	60		70
Int	IIS06	Severn Tunnel Junction Interchange	Mon	5	0	0	200	1,000	0	0	0	1,200		3,983
Int	IPS09	Barry Waterfront Park & Ride	VoG	1/2	0	0	310	200	0	0	0	510		550
Int	IPS10	Pentwyn Park & Ride / Park & Share phase 2 (b)	Cardiff	4	0	0	300	600	0	0	0	900		900
Int	IIS04	Cardiff Central Rail/Bus Interchange Redevelopment (c)	Cardiff	1/2	0	0	0	0	0	0	0	0		2,285
Int	IIS19	Maesteg Rail/Bus Interchange (c)	Bridgend	1	0	0	0	0	0	0	0	0	EUSF	2,250
Int	IPS10	Pentwyn Park & Ride / Park & Share phase 3 (c)	Cardiff	4	0	0	0	0	0	0	0	0		???
Int	IPS02	Widmill Park & Ride (c)	Bridgend	5	0	0	100	140	0	0	0	0	EUSF	725
Int	IPS16	A470 Northern Corridor Park & Ride / Park & Share (c)	RCT/Cardiff	1	0	0	0	0	0	0	0	0		4,000
Int	IIS15	Abergavenny Rail Station Park & Ride and Bus Access Improvements (c)	Mon	2	0	0	0	0	0	0	0	0		3,426
Int		Further interchange schemes, to be identified through Sewta Interchange, Park & Ride and park & Share strategies, and potentially including: - Aberdare Bus Station Security Upgrade - Aberdare Station Park & Ride decking - Barry Docks Bus Interchange - Brynmawr Bus Interchange - Cardiff Central Rail/Bus Interchange Access Improvements - Cardiff Queen Street Rail/Bus Interchange Access Improvements - Chepstow Rail Station Park & Ride and Bus Access Improvements - Cwmbran Bus Interchange - Cwmbran Interchange Park & Ride - Ebbw Vale Bus Interchange - Llanwern Park and Ride - M4 Junction 35 - Park & Share - M4 Junction 36 - Park & Share - Merthyr Bus Interchange - Monmouth Bus Park & Ride - Newbridge Bus Interchange - Newport City Centre Regeneration - NW Corridor Strategic Park & Ride/ Park & Share - Parkway Llanbradach - Pontyclun Park & Ride - Pontypool and New Inn Station Park & Ride - Pontypool Bus Interchange - Porthcawl Bus Park & Ride - Severn Tunnel Junction Park & Ride - Taffs Well Park & Ride decking - Tonypanddy Bus Interchange - Ystrad Mynach Park & Ride (Extension)					0	0	6,700	11,180	12,130	30,250		
Int		Smaller schemes	LA's		0	0	0	260	510	510	520	1,800		
Int		Integrate feasibility, evaluation and preliminary design	Sewta		45	0	210	210	220	220	220	1,080		
Integrate programme total					3065	1,464	2,150	3,370	7,430	11,910	12,870	37,730		

Hi	Highway schemes, to be identified through Sewta Make better Use programme (based on Sewta Highway Strategy Study), and potentially including: - A48 Broadlands Roundabout - A48 Ewenny Roundabout - Old Green remodeling (off-site works) - A48/A473 Waterton to Laleston Dualling - A468 Pwllpant to Penhos Roundabout Dualling - A472 Maescymmer Dualling/Bypass - A472/A4043 New Inn to Blaenavon (Northe Torfaen Transportation Regeneration Scheme) - A4058/A4061 Upper Rhondda Fawr to Pontypridd (Gell/Treorchy Relief Road) - A4046 The works Ebbw Vale to A465 (Phase 1+2) - A4051 Malpas - A4059 Aberdare Bypass Extension - A4063 Sarn to Maesteg - A4119-A473 Ynysmaerdy to Talbot Green Relief Road - Barry Waterfront to Cardiff Link (Dinas Powys Bypass) - Eastern Bay Link	LA's	0	0	0	310	610	610	620	2,150
Hi	Smaller schemes	LA's	0	0	0	250	260	260	260	1,290
Hi	Highways feasibility, evaluation and preliminary design	Sewta	110	0	250	260	260	260	260	1,290
Highways programme total			110	0	250	1,570	6,300	9,940	10,710	28,770
Other	Sewta Corporate Studies	Sewta	0	0	400	400	400	400	400	2,000
Other	Sewta Programme Management	Sewta	0	0	120	120	120	120	120	600
Other	Sewta Monitoring	Sewta	40	0	120	120	120	120	120	600
Other programme total			40	0	640	640	640	640	640	3,200
Regional Transport Plan Programme total			4,340	2,214	7,000	12,000	25,000	39,000	42,000	125,000

Summary (TG and RTP pot schemes only)

Section	2009/10 funding received	2010/11 Indicative funding	2010/11	2011/12	2012/13	2013/14	2014/15	SYP total
Walking & Cycling programme	595	750	2,130	2,480	2,210	3,520	3,800	14,140
Rail Development programme	100	0	250	570	870	870	880	3,440
Bus programme	430	0	1,580	3,370	7,550	12,120	13,100	37,720
Integrate programme	3,065	1,464	2,150	3,370	7,430	11,910	12,870	37,730
Highways programme	110	0	250	1,570	6,300	9,940	10,710	28,770
Highways total (RTP Highway programme plus Highway Legacy programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	40	0	640	640	640	640	640	3,200
sum	4,340	2,214	7,000	12,000	25,000	39,000	42,000	125,000
sum (incl. Highway Legacy Programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Modal shares (TG and RTP pot schemes only)

Walking & Cycling programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Rail Development programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Bus programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Integrate programme	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Highways (Regional Transport Plan Highways programme and Highways Legacy Programme)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
sum	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Notes: (a) 2010/11 funding allocation may need to be reviewed in the light of the results of discussions between Vale of Glamorgan Council and WAG concerning additional funding for the project in 2009/10.
(b) Usage of phase 1 will be monitored during 2009 and 2010 prior to delivery of phase 2
(c) Scheme may also be in a position to progress during 2010/11