

## 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	...	...	...	...	...	...
<b>Rail Delivery Programme total</b>	<b>14,520</b>	<b>12,400</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

#### 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	...	...	...	...	...	...
<b>Rail Delivery Programme total</b>	<b>14,520</b>	<b>12,400</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

#### 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	...	...	...	...	...	...
<b>Rail Delivery Programme total</b>	<b>14,520</b>	<b>12,400</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

### 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
<b>Road Safety Programme total</b>	<b>3,511</b>	<b>0</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>	<b>17,555</b>

### 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
<b>Safe Routes in Communities Programme total</b>	<b>3,791</b>	<b>0</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>18,955</b>

### 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
<b>Highways Legacy Programme total</b>		<b>41,030</b>	<b>0</b>	<b>37,732</b>	<b>6,040</b>	<b>2,845</b>	<b>62</b>	<b>0</b>	<b>46,679</b>

### 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
<b>Walking &amp; Cycling programme total</b>			<b>45</b>	<b>0</b>	<b>2,830</b>	<b>4,880</b>	<b>6,720</b>	<b>7,920</b>	<b>8,880</b>	<b>31,230</b>
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
<b>Rail Development programme total</b>			<b>100</b>	<b>0</b>	<b>1,860</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>7,500</b>
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
<b>Bus programme total</b>			<b>430</b>	<b>0</b>	<b>5,930</b>	<b>22,890</b>	<b>15,550</b>	<b>18,350</b>	<b>20,550</b>	<b>83,270</b>
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
<b>Integrate programme total</b>			<b>3,246</b>	<b>1,464</b>	<b>4,150</b>	<b>14,730</b>	<b>18,360</b>	<b>21,700</b>	<b>24,330</b>	<b>83,270</b>
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
<b>Highways programme total</b>			<b>0</b>	<b>0</b>	<b>1,860</b>	<b>14,410</b>	<b>29,470</b>	<b>34,910</b>	<b>39,200</b>	<b>119,850</b>
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
<b>Other programme total</b>			<b>40</b>	<b>0</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>3,200</b>
<b>Regional Transport Plan Programme total</b>			<b>3,861</b>	<b>1,464</b>	<b>17,270</b>	<b>58,960</b>	<b>72,150</b>	<b>84,930</b>	<b>95,010</b>	<b>328,320</b>

### 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
<b>Highways total (RTP Highway programme plus Highway Legacy programme)</b>	<b>41,030</b>	<b>0</b>	<b>39,592</b>	<b>20,450</b>	<b>32,315</b>	<b>34,972</b>	<b>39,200</b>	<b>166,529</b>
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
<b>sum (incl. Highway Legacy Programme)</b>	<b>44,891</b>	<b>1,464</b>	<b>55,002</b>	<b>65,000</b>	<b>74,995</b>	<b>84,992</b>	<b>95,010</b>	<b>374,999</b>

### 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
<b>Walking &amp; Cycling programme total</b>			<b>45</b>	<b>0</b>	<b>2,580</b>	<b>2,740</b>	<b>4,930</b>	<b>5,230</b>	<b>5,250</b>	<b>20,730</b>
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
<b>Rail Development programme total</b>			<b>100</b>	<b>0</b>	<b>720</b>	<b>1,060</b>	<b>1,070</b>	<b>1,080</b>	<b>1,080</b>	<b>5,010</b>
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
<b>Bus programme total</b>			<b>430</b>	<b>0</b>	<b>4,420</b>	<b>15,870</b>	<b>11,200</b>	<b>11,880</b>	<b>11,890</b>	<b>55,260</b>
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
<b>Integrate programme total</b>			<b>3,246</b>	<b>1,464</b>	<b>3,190</b>	<b>12,590</b>	<b>12,640</b>	<b>13,420</b>	<b>13,430</b>	<b>55,270</b>
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
<b>Highways programme total</b>			<b>0</b>	<b>0</b>	<b>720</b>	<b>11,060</b>	<b>16,670</b>	<b>17,690</b>	<b>17,710</b>	<b>63,850</b>
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
<b>Other programme total</b>			<b>40</b>	<b>0</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>3,200</b>
<b>Regional Transport Plan Programme total</b>			<b>3,861</b>	<b>1,464</b>	<b>12,270</b>	<b>43,960</b>	<b>47,150</b>	<b>49,940</b>	<b>50,000</b>	<b>203,320</b>

### 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
<b>Highways total (RTP Highway programme plus Highway Legacy programme)</b>	<b>41,030</b>	<b>0</b>	<b>38,452</b>	<b>17,100</b>	<b>19,515</b>	<b>17,752</b>	<b>17,710</b>	<b>110,529</b>
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
<b>sum (incl. Highway Legacy Programme)</b>	<b>44,891</b>	<b>1,464</b>	<b>50,002</b>	<b>50,000</b>	<b>49,995</b>	<b>50,002</b>	<b>50,000</b>	<b>249,999</b>

### 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
<b>Walking &amp; Cycling programme total</b>			<b>45</b>	<b>0</b>	<b>2,130</b>	<b>2,480</b>	<b>2,210</b>	<b>3,520</b>	<b>3,800</b>	<b>14,140</b>
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
<b>Rail Development programme total</b>			<b>100</b>	<b>0</b>	<b>250</b>	<b>570</b>	<b>870</b>	<b>870</b>	<b>880</b>	<b>3,440</b>
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
<b>Bus programme total</b>			<b>430</b>	<b>0</b>	<b>1,580</b>	<b>3,370</b>	<b>7,550</b>	<b>12,120</b>	<b>13,100</b>	<b>37,720</b>
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
<b>Integrate programme total</b>			<b>3,246</b>	<b>1,464</b>	<b>2,150</b>	<b>3,370</b>	<b>7,430</b>	<b>11,910</b>	<b>12,870</b>	<b>37,730</b>
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

<b>Highways programme total</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>1,570</b>	<b>6,300</b>	<b>9,940</b>	<b>10,710</b>	<b>28,770</b>
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
<b>Other programme total</b>		<b>40</b>	<b>0</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>3,200</b>
<b>Regional Transport Plan Programme total</b>		<b>3,861</b>	<b>1,464</b>	<b>7,000</b>	<b>12,000</b>	<b>25,000</b>	<b>39,000</b>	<b>42,000</b>	<b>125,000</b>

#### 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	tbc	EUSF	tbc
	RAS02	Ebbw Vale Town Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc
	RAS02	Ebbw Vale - Newport additional services	WAG	0	0	tbc	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	
<b>Rail Delivery Programme total</b>				<b>14,520</b>	<b>12,400</b>	<b>19,400</b>					<b>0</b>	<b>19,400</b>		<b>34,000</b>

**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	tbc	EUSF	tbc
	RAS02	Ebbw Vale Town Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc
	RAS02	Ebbw Vale - Newport additional services	WAG	0	0	tbc	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	
<b>Rail Delivery Programme total</b>				<b>14,520</b>	<b>12,400</b>	<b>19,400</b>					<b>0</b>	<b>19,400</b>		<b>34,000</b>

**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	tbc	EUSF	tbc
	RAS02	Ebbw Vale Town Station	WAG	0	0	tbc	tbc	tbc	tbc	tbc	tbc	tbc	EUSF	tbc
	RAS02	Ebbw Vale - Newport additional services	WAG	0	0	tbc	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	
<b>Rail Delivery Programme total</b>				<b>14,520</b>	<b>12,400</b>	<b>19,400</b>					<b>0</b>	<b>19,400</b>		<b>34,000</b>

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
<b>Road Safety Programme total</b>		<b>3,511</b>	<b>0</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>	<b>17,555</b>		<b>17,555</b>

**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
<b>Safe Routes in Communities Programme total</b>		<b>3,791</b>	<b>0</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>18,955</b>		<b>18,955</b>

**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
<b>Highways Legacy Programme total</b>			<b>41,030</b>	<b>0</b>	<b>37,732</b>	<b>6,040</b>	<b>2,845</b>	<b>62</b>	<b>0</b>	<b>46,679</b>		<b>300,471</b>

**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	SYP 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	Trethick 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			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			
<b>Walking &amp; Cycling programme total</b>					<b>595</b>	<b>750</b>	<b>2,830</b>	<b>4,880</b>	<b>6,720</b>	<b>7,920</b>	<b>8,880</b>	<b>31,230</b>			
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			
<b>Rail Development programme total</b>					<b>100</b>	<b>0</b>	<b>1,860</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>7,500</b>			
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	
<b>Bus programme total</b>					<b>430</b>	<b>0</b>	<b>5,930</b>	<b>22,890</b>	<b>15,550</b>	<b>18,350</b>	<b>20,550</b>	<b>83,270</b>			
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			
<b>Integrate programme total</b>					<b>3065</b>	<b>1,464</b>	<b>4,150</b>	<b>14,730</b>	<b>18,360</b>	<b>21,700</b>	<b>24,330</b>	<b>83,270</b>			

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 Ewenry 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	940	470	470	470	470	2,810	
<b>Highways programme total</b>			<b>110</b>	<b>0</b>	<b>1,860</b>	<b>14,410</b>	<b>29,470</b>	<b>34,910</b>	<b>39,200</b>	<b>119,850</b>		
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	
<b>Other programme total</b>			<b>40</b>	<b>0</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>3,200</b>	
<b>Regional Transport Plan Programme total</b>			<b>4,340</b>	<b>2,214</b>	<b>17,270</b>	<b>58,960</b>	<b>72,150</b>	<b>84,930</b>	<b>95,010</b>	<b>328,320</b>		

**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	2,830	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 / Glichrist Thomas Industrial Estate	Torfaen	4/5	0	0	150	0	0	0	150	EUSF	150	
W&C	WCS05	Extension to S Griffin Route to Aberlilly & 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	150	220	220	220	820		820	
W&C		Walking & Cycling feasibility, evaluation and preliminary design	Sewta		45	0	120	180	120	120	660			
<b>Walking &amp; Cycling programme total</b>					<b>595</b>	<b>750</b>	<b>2,580</b>	<b>2,740</b>	<b>4,930</b>	<b>5,230</b>	<b>5,250</b>		<b>20,730</b>	
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	1,880		n/a	
<b>Rail Development programme total</b>					<b>100</b>	<b>0</b>	<b>720</b>	<b>1,060</b>	<b>1,070</b>	<b>1,080</b>	<b>1,080</b>	<b>5,010</b>	<b>5,010</b>	
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: - Aberlilly 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	1,580			
<b>Bus programme total</b>					<b>430</b>	<b>0</b>	<b>4,420</b>	<b>15,870</b>	<b>11,200</b>	<b>11,880</b>	<b>11,890</b>		<b>55,260</b>	
Int	IIS01	Porth Interchange	RCT	n/a			250	150	0	0	400	EUSF		
Int	IPS22	Pencosed Station Park & Ride	Bridgend	n/a	750	0	0	0	0	0	0	EUSF	2,194	
Int	IPS24	Sarn Station Park & Ride	Bridgend	n/a			0	0	0	0	0	EUSF		
Int	IPS01	Caerphilly Station Park & Ride Access Road	Caerphilly	n/a	120	0	100	0	0	0	100		2,878	
Int	IPS03	Taffs Well Park & Ride	RCT	n/a	847	1,143	0	0	0	0	0	Rail, EUSF	585	
Int	IPS04	Abercynon Park & Ride	RCT	n/a			0	0	0	0	0	Rail, EUSF	4,119	
Int	IPS05	Bargoed Park & Ride	Caerphilly	n/a			0	0	0	0	0	Rail, EUSF	1,504	
Int	IPS06	Pengam Park & Ride	Caerphilly	n/a	883	321	0	0	0	0	0	Rail, EUSF	500	
Int	IPS07	Rhymney Park & Ride	Caerphilly	n/a			0	0	0	0	0	Rail, EUSF	230	
Int	IIS02	Bridgend Transport Interchange	Bridgend	n/a	420	0	750	500	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	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	60		66	
Int	IPS13	Cardiff SW Corridor Strategic Bus P&R/P&S (Ikea Site)	Cardiff	4	0	0	60	0	0	0	60		70	
Int	IIS06	Severn Tunnel Junction Interchange	Mon	5	0	0	200	1,000	0	0	1,200		3,963	
Int	IPS09	Barry Waterfront Park & Ride	VoG	1/2	0	0	400	110	0	0	510		550	
Int	IPS10	Pentwyn Park & Ride / Park & Share phase 2 (b)	Cardiff	4	0	0	550	350	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						EUSF	2250	
Int	IPS10	Pentwyn 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 - Tonypandy 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	1,580			
<b>Integrate programme total</b>					<b>3065</b>	<b>1,464</b>	<b>3,190</b>	<b>12,590</b>	<b>12,640</b>	<b>13,420</b>	<b>13,430</b>		<b>55,270</b>	



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
<b>Highways programme total</b>			<b>110</b>	<b>0</b>	<b>720</b>	<b>11,060</b>	<b>16,670</b>	<b>17,690</b>	<b>17,710</b>		<b>63,850</b>
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
<b>Other programme total</b>			<b>40</b>	<b>0</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>		<b>3,200</b>
<b>Regional Transport Plan Programme total</b>			<b>4,340</b>	<b>2,214</b>	<b>12,270</b>	<b>43,960</b>	<b>47,150</b>	<b>49,940</b>	<b>50,000</b>		<b>203,320</b>

**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					0	0	1,940	3,240	3,510	8,690		
W&C		Smaller schemes	LA's		0	0	0	150	190	200	200	740		
W&C		Walking & Cycling feasibility, evaluation and preliminary design	Sewta		45	0	120	180	80	80	90	550		
<b>Walking &amp; Cycling programme total</b>					<b>595</b>	<b>750</b>	<b>2,130</b>	<b>2,480</b>	<b>2,210</b>	<b>3,520</b>	<b>3,800</b>	<b>14,140</b>		
Rail Dev		Rail Smaller Schemes	tdb		0	0	0	310	610	610	620	2,150		
Rail Dev		Rail feasibility & evaluation	Sewta		100	0	250	260	260	260	260	1,290		
<b>Rail Development programme total</b>					<b>100</b>	<b>0</b>	<b>250</b>	<b>570</b>	<b>870</b>	<b>870</b>	<b>880</b>	<b>3,440</b>		
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					0	1,000	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		
<b>Bus programme total</b>					<b>430</b>	<b>0</b>	<b>1,580</b>	<b>3,370</b>	<b>7,550</b>	<b>12,120</b>	<b>13,100</b>	<b>37,720</b>		
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	2,194
Int	IPS24	Sarn Station Park & Ride	Bridgend	n/a	0	0	0	0	0	0	0	0	EUSF	2,194
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	240	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		
<b>Integrate programme total</b>					<b>3,065</b>	<b>1,464</b>	<b>2,150</b>	<b>3,370</b>	<b>7,430</b>	<b>11,910</b>	<b>12,870</b>	<b>37,730</b>		

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 Pwllypant 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 (Gellf 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	110	0	250	260	260	260	260	1,290
Hi	Highways feasibility, evaluation and preliminary design	Sewta	110	0	250	1,570	6,300	9,940	10,710	28,770
<b>Highways programme total</b>										
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
<b>Other programme total</b>										
			40	0	640	640	640	640	640	3,200
<b>Regional Transport Plan Programme total</b>			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