



# Business plan 2022-23



Mae Trafnidiaeth Cymru yn eiddo i  
**Lywodraeth Cymru**  
Transport for Wales is owned by the  
**Welsh Government**



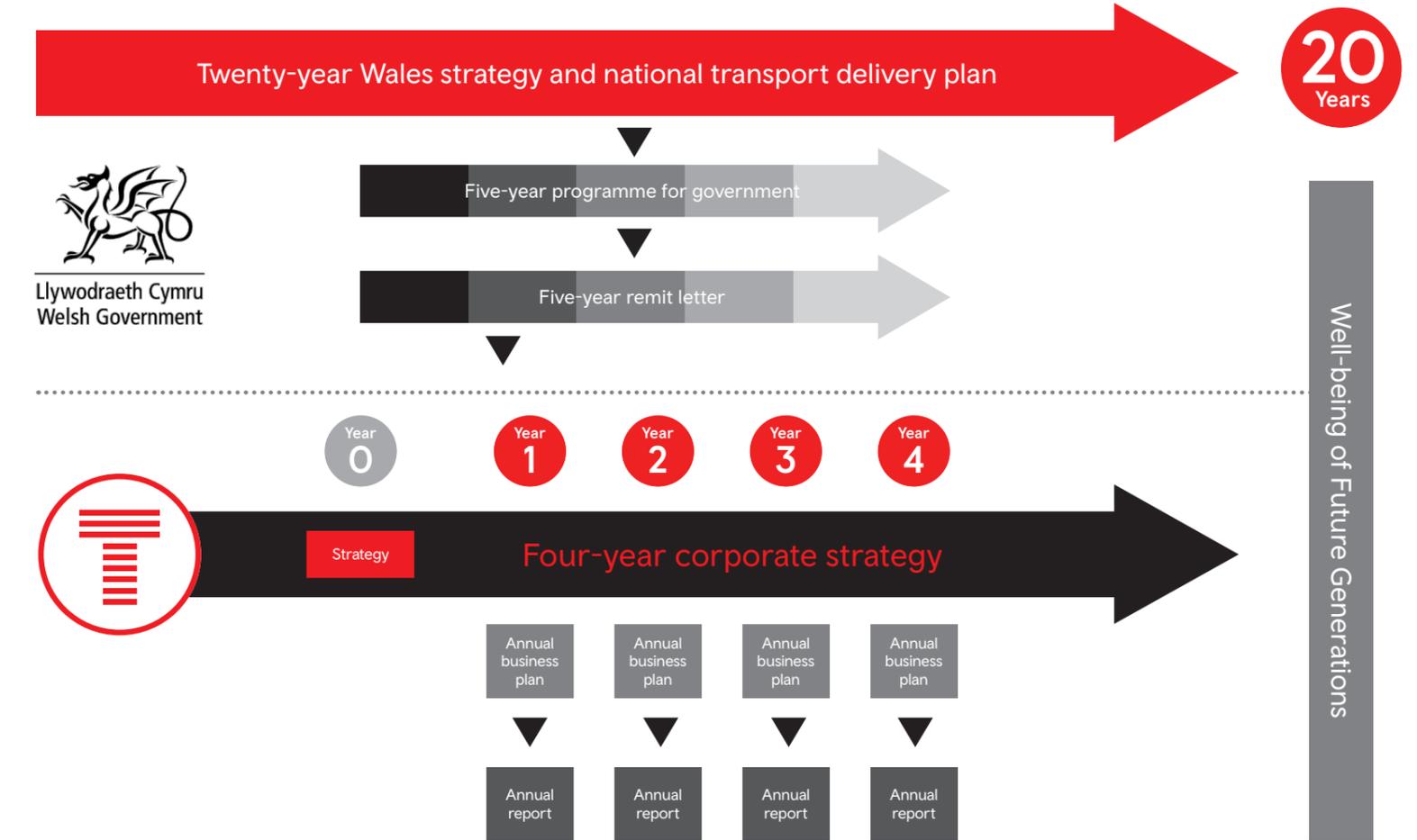
# Contents

- 1 **Our business plan** | 4-7
- 2 **Our funding for 2022-23** | 8-9
- 3 **Measuring our performance** | 10-13
- 4 **Developing our approach to behaviour change** | 14-17
- 5 **Delivering our remit** | 18-68
  - **Advisory, planning and development** | 19-25
  - **Network development** | 26-29
  - **Network growth** | 30-37
  - **Infrastructure and innovation** | 38-41
  - **Service delivery** | 42-50
  - **Organisation** | 51-68

# Our business plan

Our 2022-23 Business Plan sets out the key activities which we'll deliver over the next 12 months.

The graphic on the next page sets out where this plan fits within our overall business planning framework.



**Our activities for next 12 months have been agreed with the Welsh Government and align with:**

- Our five-year remit letter from the Welsh Government which sets out the priorities we are remitted to deliver over the next five years.
- The Programme for Government which sets out the Welsh Government's objectives for the 2021-26 Welsh parliament.
- Llwybr Newydd, Wales' transport strategy which sets out a vision for how our transport network can help us deliver the Welsh Government's priorities to create a more prosperous, green and equal society over the next 20 years.

Our activities will also align with National Transport Delivery Plan, scheduled for publication in Autumn 2022. This plan will include the main plans, programmes and interventions the Welsh Government will fund to implement the Wales Transport Strategy.

This plan should be read alongside our Corporate Strategy which is scheduled for publication later this year. The Corporate Strategy will detail TfW's strategic direction from 2022 to 2026, setting out our priorities and how we'll make our vision a reality. Specifically, it will describe:

- TfW's vision, purpose and values
- our commitment to tackling the climate emergency and decarbonisation
- the guiding principles underpinning the development of an integrated transport network for Wales our approach to connecting rural communities
- TfW's commitment to providing trusted, transformative and strategic organisational development to support our growth and diverse remit
- our operating model.

The activities in this business plan will also align with a refreshed operating model in response to our future plans.

This business plan is set out against the following four key pillars:

- Advisory, planning and development
- Network development
- Infrastructure and innovation
- Service delivery

These pillars are supported by our wider organisation and enabling strategies which allow us to deliver in an effective and efficient manner.

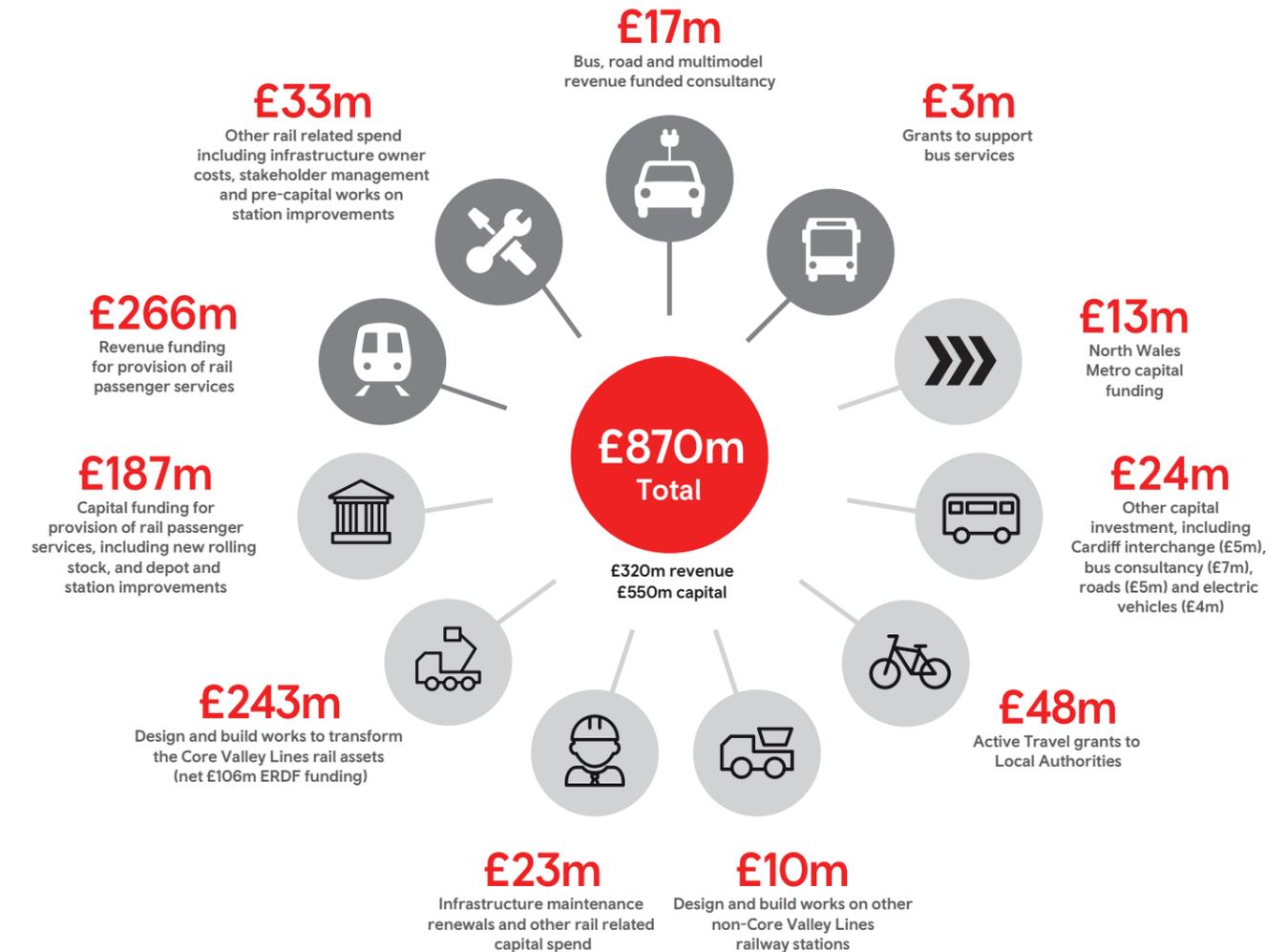
# Our funding for 2022-23

Our income comes from from the Welsh Government via remit grant and, for activities reflected in our remit letter, passenger revenue, other income sources such as European Regional Development Fund (ERDF) and local authorities.

We have shared detailed budgets with the Welsh Government with priority spend areas agreed. Figure 1 below sets out how we will deliver on our remit for 2022-23 reflecting revenue and capital in key areas.

We recognise these figures in the Business Plan 2022-23 may present several funding pressures against the Welsh Government funding letter. We will continue to work with the Welsh Government's sponsorship team and policy officials to address and mitigate these as well as planning for future years. These funding figures exclude any budgetary adjustments for IFRS16 Leases which is being adopted by Central Government from 1 April 2022 - the impact of this change is currently being reviewed across government and budgets will be updated to reflect this once this exercise is concluded.

Figure 1: How we plan to spend our Welsh Government funding in 2022-23



In addition to Welsh Government funding, we will receive other significant sources of income from the European Regional Development Fund (£106m) and rail revenue (£177m) of which passenger revenue is £146m.

# Measuring our performance

TfW is a publicly owned company delivering key services.

This means measuring our performance is essential so that our customers, stakeholders, taxpayers and the Welsh Government can hold us to account. We need to measure our performance to drive continuous improvement in delivering these services and how we run ourselves.

We've agreed with the Welsh Government a suite of corporate key performance indicators (KPIs) to measure our performance as an organisation across finance, governance, people and other corporate services. Over time, we will review our KPIs to reflect our evolving remit.

Indicator	Reporting frequency
All staff workforce diversity	Measure under development
Staff satisfaction and engagement	Based on annual survey
Staff wellbeing	Based on annual survey
Central services costs • per staff member • as % total costs	Quarterly
Achieve net zero carbon emissions across all TfW operations and services	Annually
Welsh language • non-compliant infrastructure • number of complaints • number of people who identify as Welsh speakers within the TfW Group	Quarterly Quarterly Annually
Achievement of business plan milestones	Quarterly
Consultancy and advice • value for money • supply chain support • effectiveness (as reported by Welsh Government) • efficiency	Quarterly Annually Annually Annually

In early 2021, we also agreed with the Welsh Government a suite of KPIs measuring our operational rail performance.

Service area	KPI	Description
Service provision	Passenger Time Lost – (1) Wales & Borders; and (2) Core Valley Lines	The percentage of services arriving within 3 minutes of the scheduled arrival time, while applying a weighting to locations which service our highest volume of customers across the Core Valley Lines. Delays at higher footfall locations have a greater impact on the passenger lost time percentage.
	Skipped Stops	The percentage of stations at which 95% or more of the scheduled stops have been delivered.
	Short Formations	The number of services that operate below the capacity required in the timetable.
	Total cancellations	The percentage of service cancellations (service reliability) across the network. To align with industry standards and Network Rail, cancellations have been recalculated taking 0.5 for part and 1.0 for full.
Effectiveness	Pre-cancellations	The number of services cancelled prior to 10pm the day before operation as a proportion of the total number of services specified in the Plan of the Day.
	Passenger kilometres	The total number of kilometres travelled by passengers
	Passenger and farebox revenue	The revenue earned from ticket sales, this is commonly referred to as Passenger Revenue (although Farebox Income is used interchangeably across the industry).
Customer	Total passengers carried	The total number of ticketed passengers carried across the network.
	Customer satisfaction	The customer satisfaction score from Wavelength a tool that aims to listen, understand, measure, and evaluate our customers' feedback.
Cost efficiency	Cost per passenger kilometre	The total operational cost per passenger km travelled.
	Cost per passenger carried	The total operational cost per passengers carried.
	NOx emissions per passenger km	The amount of NOx particulate emissions produced by train fuel only per passenger km travelled.
	CO <sub>2</sub> emissions per passenger km	The amount of Carbon Dioxide emissions produced by our services per passenger km travelled.



Our performance against these indicators will be reported to our Board and the Welsh Government in the form of a quarterly scorecard.

We also report on our performance at a directorate level to our Senior Leadership Team and our board. This is done through both the corporate scorecard and a wider suite of operational key performance indicators.

Our KPIs will be continually reviewed and developed with targets and with reference to current levels of performance and appropriate external benchmarks. The targets will continue to be subject to ongoing review and refinement to ensure they are suitably challenging but achievable.



# Developing our approach to behaviour change

**We're supporting the Welsh Government in encouraging a shift to sustainable travel to achieve the targets set out within Llwybr Newydd (The Wales Transport Strategy). Achieving these targets is central to our activities in 2022-23.**

Changing transport behaviour is one of our fundamental objectives and we'll develop our behaviour change approach to achieve it. Behaviour change initiatives, as well as broader capability across TfW, will provide individuals, communities and organisations with:

- increased opportunity to make sustainable travel choices
- the motivation to make a shift away from private car use
- the capability to enact changes in their own behaviour through training, support and removal of barriers to use of sustainable travel

This will be achieved by:

- Delivering initiatives and developing services based on well-researched principles and known good practice to increase the utility of sustainable transport
- Reviewing existing activity and investment using behaviour change approach to maximise impact
- Growing TfW's capability to support this shift, building on existing training, information provision and cultural integration of behaviour change across the organisation.



## Initiatives

There are several known interventions which can make a successful impact in changing behaviour. Building on the activity underway already within TfW and partners, we'll use best practice and proven interventions to develop a detailed plan which we will deliver over the coming financial year.

These initiatives will include (but are not limited to):

- Supporting local authorities in developing behaviour change initiatives through training, engagement, scheme design based on case studies of other successful interventions.
- Delivery of an engagement plan with employers and public sector organisations to encourage sustainable commute behaviours and by developing relationships with new employment hubs.
- Personal travel planning intervention at household, workplace and education levels, delivered in partnership with allied organisations, building on existing capability within TfW and recently acquired PTI Cymru.
- Delivering a programme of community-based engagement activities including walking and cycling taster sessions, free bike checks, basic bike maintenance training.

- We'll develop a sustainable tourism strategy by working with partners in the tourism sector to ensure that we are designing and delivering our services to meet their needs and those of the consumer. We'll build capability within the tourism sector around how to change travel behaviour.
- Develop a comprehensive plan to change travel behaviour across the Welsh public sector in Wales, working alongside Welsh Government departments to influence behaviour in non-transport sectors.
- Behaviour change will be built into TfW ticketing and pricing strategies – including revenue protection and station car parking. Understanding the impact of pricing to act as a motivator for modal shift.
- Build on existing TfW led sustainable transport campaign 'The Real Social Network' to deliver engaging and effective national marketing activities to motivate a change in travel behaviour across Wales, further embedding behavioural science into our broader marketing activity.
- We'll provide support and work alongside existing, established behaviour change incentive schemes such as Sustran's workplace travel challenge.

- We'll continue to integrate the public transport network, ensuring the TfW rail network, timetables, journey planning, retailing and ticketing link with other modes throughout Wales to remove barriers for travel, increasing opportunity for people to make sustainable travel choices.
- Further development of the Pay-As-You Go scheme, featuring integrated rail and bus contactless ticketing and multi-journey fare capping in the context of behaviour change. Understand the opportunity to support achieving wider modal shift and carbon reduction targets, by making it normal, routine and attractive to travel across different modes of public transport.
- Develop a specific plan for behaviour change built around the Metro developments across Wales, ensuring TfW makes the most of the investment to provide opportunities for people to change their behaviour.
- Enhancing our key rail routes to improve service quality and availability will provide a new incentive to attract more frequent existing and new users.

The end product of all of these actions, both internal and external, will be the development of a unique TfW plan for behaviour change across TfW, enabled by an organisational model that supports the broader approach across the business. This is alongside a wider strengthening of the public transport sector's capability.

### Capability development

Alongside the initiatives which TfW will deliver, we will develop a broader capability within TfW and the public transport sector more widely. This will allow us to design further initiatives and activities which positively change behaviour, as well as increase the effectiveness of existing schemes and investments, through applying a behavioural science approach.

# Delivering our remit

This section of our business plan sets out our main activities that we'll be delivering in 2022-23.



# Advisory, planning and development



## Transport decarbonisation

Delivering and growing a network of electric vehicle charging locations across Wales, so that all users of electric cars and vans in Wales are confident that they can access electric vehicle charging infrastructure when and where they need it

### Rapid charging sites

We'll deliver rapid chargers at 18 locations across Wales, generally in town centre car parks.

### Railway Station car parks

We'll provide charging points at station car parks with 12 locations this year. We'll identify need at other railway stations in Wales, scoping of projects, stakeholder agreement and project delivery.

### Workplace charging

Working with public sector stakeholders, we'll provide charging infrastructure at public sector workplaces. We'll determine need, power availability and requirements and produce costed estimates for consideration by those stakeholders.

### On-street residential charging

We'll provide support to Local Authorities in grant applications for an on-street residential charging scheme.

### Energy forecourt projects

We'll assist the Welsh Government in the development of models suitable for the roll out of a network of energy forecourt and service amenities across Wales.

### Rapid charging procurement

We'll provide technical advice and on-site surveys, working with distribution network operators.

## Social and commercial development

<p>Developing our Core Valleys Lines (CVL) estate to create new and improved spaces for use by our community and businesses, bringing value to local communities</p>		<p>Developing and delivering initiatives which achieve or exceed the target income for station retail, car parks and advertising</p>		<p>Creating and developing our passenger and commercial offer for transport interchanges, creating experiences and facilities which complement the customer journey and deliver commercial return</p>		<p>Creating and developing retailing and commercial propositions at our stations which meet the needs of our customers and create new income streams for reinvestment</p>		
<p><b>CVL commercialisation</b> Tactical development plans: We'll develop Tactical Business Plans for the commercial development of specific CVL stations.</p> <p><b>CVL commercialisation</b> Bridge advertising: We'll conduct a feasibility study to increase digital advertising screens on the network.</p>	<p><b>CVL commercialisation</b> Fibre network: We'll support the creation of delivery plans to commercialise the spare capacity of the CVL fibre network.</p> <p><b>CVL commercialisation</b> Flexible offers: We'll create opportunities for pop-up and temporary coffee shops and other outlets at stations on the rail network.</p>	<p><b>Advertising, sponsorship, experiential and naming rights –Cardiff Interchange</b> We'll explore and deliver opportunities for a brand partnership strategy at Cardiff Interchange, leading to the creation of new commercial income streams.</p>	<p><b>Advertising, sponsorship, experiential and naming rights –South East Wales Metro</b> We'll explore and deliver opportunities for a brand partnership strategy for South East Wales Metro, leading to the creation of new commercial income streams.</p>	<p><b>Cardiff Interchange retail development</b> Deliver a marketing campaign for Cardiff Interchange retail outlets, appointing high-quality partners to deliver the customer offer in the facility.</p>	<p><b>Station commercialisation feasibility work for Wales &amp; Borders and innovative new uses of station estate</b> We'll develop opportunities for the commercialisation of assets on the Wales &amp; Border network outside of the CVL.</p>		<p><b>Reviewing and developing opportunities to use our assets for community and commercial benefit, creating a pipeline of new initiatives and improvements</b></p>	<p><b>Developing a car parking proposition which meets the needs of our customers, optimises the use of our estate and creates revenue streams for reinvestment into the network</b></p>
<p><b>Social and Commercial Development Programme</b> We'll transform empty and unused station spaces for commercial or local community use.</p>				<p><b>Parking Strategy</b> We'll develop a car parking strategy and support the development and delivery of an improvement plan.</p>				

## Planning and network development

Establishing a pipeline for sustainable transport programmes in support of the Wales Transport Strategy, National Transport Delivery Plan and the wider decarbonisation agenda

### Development of the South Wales Mainline Metro Programme

With the Welsh Government Metro team and key stakeholders (primarily the Department for Transport and Network Rail), we'll establish an agreed overall delivery plan and programme against which all partners will deliver improvements in connectivity and interchange of public transport services across the South Wales Mainline.

### Delivery and support to the Burns Delivery Unit

We'll establish a programme for delivery of the 58 Burns recommendations for a new

'network of alternatives'. This network aims to give people and businesses more attractive transport options than private car use on the motorway.

### Support to the North Wales Transport Commission

Building on our work in supporting the South Wales Transport Commission, we'll support the work of the North Wales Transport Commission in considering the problems, opportunities, challenges and objectives for realising a sustainable integrated transport system in North Wales.

### Development of the Metro Central, Swansea Bay and West Wales, North Wales and South East Wales metro programmes

With the Welsh Government Metro team and key stakeholders, we'll establish an agreed overall delivery plan and programme against which all partners will deliver improvements in connectivity and interchange of public transport services across the Metro Central Area.

### Support the implementation of 20mph sites

We'll support the Welsh Government in preparing for the introduction of a new default speed limit of 20mph in residential areas.

### Supporting the National Transport Delivery Plan

We'll continue to support the development of the National Transport Delivery Plan and work with the Welsh Government to develop proposals to support the ongoing management of the opportunities this creates.

Growing and developing the resources and capabilities of our team to ensure successful delivery of current sustainable transport programmes and the potential expansion into other transport sectors

### Support the Strategic Road Network function

We'll continue to support the Welsh Government Infrastructure Delivery Division through the placement of TfW resource and the TfW supply chain support to help facilitate the delivery of the strategic roads network plan.

We'll work with the Welsh Government to identify shared skills and areas of shared best practice. We'll identify skills gaps and help determine the best way to jointly grow and make best use of our resources.

### Support Strategic Road Network –A465

We'll administer and act as the Welsh Government's representative for the A465 Sections 5 and 6.

### Support the Local Transport Fund (LTF) funded Programme of schemes to complement Metro Programmes

As part of Metro development, we'll support the development and delivery of LTF funded schemes to ensure a cohesive Metro programme.

## Transport analytics

Working across TfW and the Welsh Government to identify methods, datasets and technologies for monitoring the success of Llwybr Newydd, the National Transport Delivery Plan and individual interventions, aligned to best practice guidance

Developing and implementing a Wales National Travel Survey to provide high-quality, representative, repeatable data insights for evaluating the impacts of transport strategies, plans and interventions

Supporting programme and project managers across TfW, the Welsh Government and local authorities in designing and implementing suitable and proportionate methodologies for assessing likely transport impacts of programmes and projects

Working with other TfW directorates to understand wider informational and analytical needs, identifying new data sources and methods that will help to speed up analysis and decision making

### Wales Transport Strategy monitoring framework reporting

We'll collate the data and calculate the metrics in line with the agreed Wales Transport Strategy monitoring framework so that we can report our progress annually.

### Wales National Travel Survey development

We'll work collaboratively with the Welsh Government to pilot approaches for a new Wales National Travel Survey.

### Procuring updated travel demand datasets

We'll continue to update our main datasets so that project managers have access to up-to-date information, in particular our travel demand datasets.

### Support the Strategic Road Evaluating innovative data collection methods

We'll identify innovative methods of data collection and collation to expand our evidence base. We'll work with our supply chain to test and evaluate the use of the data collected, focusing on data relevant to Wales Transport Strategy targets.

Widening accessibility to the data that we hold through creating and maintaining a Geographical Information Systems (GIS) solution for TfW to store, visualise and query a wide range of geospatial data

Maintaining, updating and facilitating access to the Wales Regional Transport Models and other industry standard tools so that they continue to be a cost effective and informative resource for transport decision making in Wales

### GIS external collaboration tool development

We'll develop our GIS solution to allow external public sector organisations to access relevant geospatial datasets and geospatial information for collaboration on regional planning, programmes and projects.

### Maintaining and updating the Wales Regional Transport Models

We'll put in place the necessary supply chain support to allow us to continue to lead on maintaining and updating the Wales Regional Transport Models and to enhance TfW's skills in transport modelling.

# Network development

## Network growth



## Integrated Transport

Developing and providing consistent and accurate travel information which enables integrated journeys that are seamless, intuitive and make sustainable transport the mode of choice over the car for most journeys

### Multimodal OneApp pilot

We'll facilitate the replacement of Journey Planner.

We'll integrate the new app into TfW Websites and Apps with support for emerging modes and step-by-step navigation.

We'll replace rail journey check alerts with a modern multimodal, multi-channel disruption alerts and information system combining information about bus, rail and other shared modes integrated into the website and app.

We'll include retail capabilities for shared and on-demand mobility

We'll establish a rewards platform for incentivising sustainable behaviours.

### Chatbot enhancements

We'll integrate chatbot technology into our rail Customer Service support and its extension to include bus and other modes of transport.

### Delivery of real time information system for bus

We'll procure a Welsh Bus Data Service, Display Board Content Management System (CMS) and establish a Display Board Framework compatible with the CMS to support real time passenger information on bus.

### TrawsCymru and rail real-time information

We'll integrate the TrawsCymru real-time information into National Rail powered passenger information boards.

Developing and delivering integrated journey planning that enables smooth and seamless journeys across Wales

**TrawsCymru timetable and journey planning integration with national rail systems**

We'll develop mobile ticketing that provides an integrated fares and ticketing platform for TrawsCymru and rail journeys. We'll expand this ticketing to other TrawsCymru routes as contracts come up for renewal.

**Welsh stations information and locations knowledge base**

We'll deliver revamped station information to provide better information for cities such as Cardiff with multiple stations. We'll include information about bus interchanges and more comprehensive station information and better last-mile information.



Creating and delivering fares and ticketing solutions that are accessible and offer the best value for the journey and enable simpler door-to-door solutions for our customers

**North Wales Pay-As-You-Go (PAYG) Project**

We'll develop proposals for a North Wales PAYG pilot.

**South East Wales PAYG Pilot**

We'll review and complete a modelling exercise of bus and rail fares in South East Wales to develop an integrated fares platform to deliver a simpler multimodal structure to support PAYG implementation. We'll support and deliver the bus proposition for the multimodal PAYG pilot and wider rollout in South East Wales.

**Consolidate our rail, Bws, fflecsi and other apps**

We'll develop integration of ticketing capabilities from Bws and Rail where customers can access and manage all TfW transactions and support interactions.

**Shared and on-demand mobility retail service**

We'll deliver a capability to unlock bike hire, car clubs, request taxis and book fflecsi trips which will be integrated with journey planners for simple access to different modes of travel.

**South West Wales journey planning project**

We'll create new multimodal products within the OneApp platform to facilitate a sustainable tourism offer and promote car-free living.

**Fair fares and fares reform**

We'll support the Welsh Government in the development and implementation of a Fair Fares policy for bus services in Wales.

**Subscription pilot**

We'll develop a proposal and deliver a pilot subscription project for travel.

Supporting the creation and delivery of transport interchanges which enable customers to move efficiently, safely and comfortably

**Cardiff Bus Station**

We'll deliver the final design and fit-out for Cardiff Interchange.

**TfW proposition for bus stations and multimodal interchanges**

We'll complete an audit of bus interchanges, develop facility hierarchy and customer proposition to improve consistency and quality of customer experience.

**Bus station improvement programme**

We'll develop an improvement programme for bus stations and a delivery mechanism based on customer proposition.

Delivering better and more integrated network design to create a truly integrated transport system across Wales

**Bus network reform and integration with rail**

We'll work in partnership with local authorities to develop and improve the bus network. Supported by robust data, we'll improve our service, accessibility and integration.

**Door 2 Door Connectivity**

We'll develop and evaluate the demand responsive and integrated responsive transport offer, including fflecsi, demand responsive travel, taxis and car clubs.

**Future bus reform**

We'll support the delivery of 'one network, one timetable, one ticket' to improve bus in Wales through timetable and information improvements and access to data.

## Integrated transport

Developing and promoting retail distribution channels that demonstrate the lowest cost of sale and offer customers the most convenient and frictionless 'ticket buying' experience. Growing the level of SMART ticketing and introducing PAYG ticketing across our Metro networks. Reducing cash usage and associated cash handling charges while maintaining inclusivity via the introduction of alternative cash-accepting channels in the community

### Website and mobile app development

We'll continue to enhance the functionality of online ticketing platforms to resolve technical debt and enhance customer proposition.

### Re-launch the Mutiflex product

We'll relaunch our range of carnet products—known as Multiflex—to enhance customer proposition and reduce fraud. Carnet products allow customers to buy 12 tickets at a discounted price, which can be used over a period of three months.

### Review Payzone in the South East Wales Metro area

We'll review the live pilot of over 90 stores in the South East Wales Metro area.

### Digitilisation of Rover & Ranger rail tickets

We'll digitise a consolidated set of Rover & Ranger products to enhance availability to both domestic and international tourists.

### Digital ticketing education and adoption strategy

We'll identify barriers to digital ticketing usage, introduce mitigations and increase digital barcode usage.

### Reducing cash usage

We'll develop a strategy to reduce cash usage at stations and on trains while considering the needs of individuals who use cash.

Reforming our approach to fares, optimising pricing and revenue management to meet customer needs and grow rail revenue and modal share across the network

### Revenue management

We'll optimise revenue management rules for TfW services, including moving to data-based automation solutions.

### Relaunch advance purchase ticket products

We'll relaunch advance purchase ticket products with the aim of improving customer satisfaction and increasing revenue management inventory.

### Increase revenue management inventory

We'll increase advanced purchase inventory size to better control demand and manage capacity.

### Remove split-ticketing price anomalies

We'll introduce resolutions to identified split-ticketing issues.

### New economy-plus fares

We'll introduce new economy-plus fares on longer routes in support of addition of new first-class capacity.

### South East Wales Metro Fares

We'll create a new and simplified regulated fares system for the South East Wales Metro to support of fares simplification.

### Off-peak pricing review

We'll review the current off-peak fares structure and make changes to address changing use of the network during coronavirus pandemic.

### Widen TrawsCymru joint fares proposition

We'll enhance the customer proposition for TrawsCymru and rail passengers by widening joint fares out to new flows.

### Subscription pricing

We'll review current local railcard schemes and develop a strategy to introduce a consolidated subscription pricing pilot in Wales.

### Dedicated fares review

We'll review dedicated fares on shared routes and make recommendations for change.

### Britrail Wales

We'll develop a 'Britrail Wales' product to boost domestic and international tourism across Wales and the borders.

Delivering a more strategic approach to revenue protection. Enabling and promoting buy before you board. Implementing a step change in ticket checking and validation to control fraud, informed by improved analysis of emerging revenue risks

**Penalty fares**

We'll identify a strategy to introduce penalty fares to new lines of route in Wales, modernising our existing approaches.

**Revenue at risk surveys**

We'll introduce an annual revenue at risk survey using an improved methodology, identifying the amount and locations of potential lost revenue on the network.

**Stations revenue protection**

We'll conduct a strategic review of stations revenue protection, placing greater focus on improved gateline coverage and customer service.

**Video Help Points**

We'll extend gateline coverage by using Video Help Point technology alongside other roster-based improvements.

**On train scanning**

We'll develop a strategy to improve on train conductor scan rates to better protect revenue across the network.

Delivering a multimodal fares and product strategy for the Metro regions of Wales. Integrating bus with rail. Developing interchanges which enable an efficient movement between modes and genuine door-to-door journeys

**TrawsCymru integration**

We'll integrate the TrawsCymru bus network with the rail network by developing new through fares and ticketing solutions.

**Network Rider scheme**

We'll develop a Network Rider multi-operator bus proposition for South East Wales.

**PAYG on bus**

We'll develop and trial bus elements of a PAYG pilot in South East Wales.

**South East Wales fares review**

We'll complete a fares review for South East Wales alongside the development of PAYG and ensure an integrated product is available.

**South West Wales and North Wales multimodal fares review**

We'll complete a multimodal fares review for South West Wales and North Wales Metro areas.

**Door 2 Door—first/last mile pilot**

We'll develop options to pilot a door-to-door solution for customers, providing journeys from the first to last mile.

**Multimodal mobile ticketing**

We'll review opportunities for a new multimodal ticketing products that consolidate the existing Rovers & Rangers tickets to support integrated solutions outside the core Metro areas.

## Customer experience

Developing and growing our customer insights. Improving the quality and consistency of our data to enable the organisation to make more customer-centric and data-led decisions

### Virtual customer panel

We'll initiate a virtual customer panel that can be used for engagement and research across transport in Wales and the borders.

### TfW research framework

We'll establish a TfW research framework and standards to inform and support customer research across the TfW Group.

### Data integration

We'll create dashboards to integrate data and give a rounded picture of customer experience and satisfaction.

### Customer feedback and satisfaction

We'll develop the TfW approach to customer feedback across all transport modes, ensuring we have the right listening posts and mechanisms to gather customer insight as well as ensure consistency in reporting and action.

### Experience analysis and improvement

We'll develop an improved analytical approach to ensure useful insight to inform the rail organisation, measuring the impact from actions in the customer experience plan.

Identifying and developing innovative solutions which improve the quality of experience for the customer and remove barriers to them using our services

### Virtual customer panel

We'll initiate a virtual customer panel that can be used for engagement and research across transport in Wales and the borders.

### TfW research framework

We'll establish a TfW research framework and standards to inform and support customer research across the TfW Group.

### Data integration

We'll create dashboards to integrate data and give a rounded picture of customer experience and satisfaction.

### Customer feedback and satisfaction

We'll develop the TfW approach to customer feedback across all transport modes, ensuring we have the right listening posts and mechanisms to gather customer insight as well as ensure consistency in reporting and action.

### Experience analysis and improvement

We'll develop an improved analytical approach to ensure useful insight to inform the rail organisation, measuring the impact from actions in the customer experience plan.

Developing a clear customer experience improvement plan for all our services, allowing us to continuously improve the quality and consistency of transport in Wales and the borders

Improving accessibility to our network and services through effective and continuously improving engagement with all our customer user groups

**Measure customer experience improvement**

We'll agree and track our performance and customer satisfaction indicators for visualisation of our improvement.

**Manage customer experience in the organisation**

We'll develop and manage customer experience management processes within the organisation.

**Strategic customer and service design methodology**

We'll develop the approach, tools and resources to deliver a service design methodology that will support customer experience improvement.

**Customer experience in design**

We'll develop approaches and resources to support customer-centric design and delivery of business cases, programmes and projects.

**Develop and deliver a customer experience improvement plan**

We'll develop an overarching customer experience improvement plan.

**Access and inclusion consultation**

We'll consult with our expert User Panel and Critical friend group. These groups will provide advice and guidance in relation to accessibility and equality of provision of rail services and more broadly modal shift.

**Accessible Travel Policy**

We'll continue to alter and update our Accessible Travel Policy in line with our equalities responsibilities, organisational opportunities and Office of Road and Rail requirements.

**Accessibility and inclusion development**

We'll provide advice and guidance on a range of access, inclusion and equalities requirements as set out in UK and Welsh legislation.

**Passenger assistance**

We'll provide passenger advice and support. We'll drive to improve the requirements and delivery of passenger assistance.

**Accessibility, equalities and inclusion projects**

We'll support the delivery of infrastructure related outcomes to improve accessibility, equalities and inclusion, working with our partners to deliver the program.

Developing and continuously improving our relationships with customers, providing high-quality feedback services to the people of Wales and the border regions

**Complaint management system**

We'll develop and deliver a model to monitor the cost of complaint handling, customer satisfaction with complaint handling and other relevant metrics.

**Complaint management response times**

We'll improve complaint response times.

**Complaint management process improvement**

We'll improve complaint handling processes and system development through a continuous improvement mechanism.

**Complaint management investigation process**

We'll review current process and propose an approach to improve the complaint handling and ensure a robust investigation process is in place to both respond to the customer and understand the root cause of their complaint.

**Complaint policy and procedure implementation**

We'll continue to develop and implement a complaint policy and procedure for the organisation.

**Information strategy**

We'll create a Multimodal Information strategy which will list all available customer touchpoints.

**Future contact centre**

We'll deliver year one of the five-year Future Contact Centre Strategy and Plan, effectively integrating the PTI Cymru organisation into TfW and enhancing the services that it offers.

**Digital journey planning**

We'll develop a customer-centric approach to support development and delivery of a digital journey planning project.

**Personalised passenger information system**

We'll conduct a trial of a personalised passenger information system.

**Customer information delivery on board trains**

We'll develop processes for customer information delivery between Control and Operating personnel, improving the quality of information received by our passengers.

**Rail customer information improvements**

We'll continue to represent TfW at industry working groups to improve customer information for passengers.

# Infrastructure and innovation

## Infrastructure development

Supporting modal shift by creating assets which support and enhance customer experience in our new and existing infrastructure

### **CVL Transformation Programme**

We'll continue to deliver the CVL Transformation programme as part of South Wales Metro development.

### **Cardiff Interchange fit out**

We'll fit out the new interchange in central Cardiff, including detailed design approval with endorsement from all stakeholders, procurement of a fit-out delivery partner and commencement of early fit-out activities.

### **Ebbw Vale enhancement**

We'll support Network Rail in delivering the infrastructure to enable two trains per hour on the Ebbw Vale line. We'll provide consultancy assistance to Blaenau Gwent County Borough Council, including project and commercial scrutiny and technical support.

### **Ebbw Vale enhancement**

We'll support Network Rail in delivering the infrastructure required to achieve up to four trains per hour on the Ebbw Vale branchline. We'll work with stakeholders and delivery partners to continue review and development of infrastructure options.

### **St Clears**

We'll develop a new railway station at St Clears. We'll engage with the supply chain for the development of options development.

### **Shotton**

We'll deliver station enhancements, accessibility and interchange improvements at the existing Shotton high and low level stations.

### **Deeside**

We'll develop a new railway station at Deeside. We'll complete the single option development and secure design approval from stakeholders.

### **Land acquisitions**

To support the delivery of infrastructure projects, we'll undertake the necessary land and property acquisitions within the agreed budget allocation set out in this business plan.





Delivering safely and a safe transport network for the public

Embedding sustainability into our new and existing infrastructure development work, working with suppliers to create local employment opportunities, increasing social value and reducing our impact upon the environment

**Installation of defibrillators**  
We'll engage with supply chain partners and charities to start installation of defibrillators across the Wales & Borders Network. We'll develop a communications plan and a plan for community training in their use.

**Creating and maintaining a prison pathway programme**  
We'll work with the justice system and the supply chain to establish, maintain and expand the numbers of employment opportunities available to current and ex-offenders.

**Supporting Armed Forces Covenant commitment**  
We'll continue to build on our current commitment to the Armed Forces Covenant by creating pathways to employment for military veterans, assisting with employee transition and promoting employment in the reserve forces.

## Infrastructure management

Creating and deploying a framework to optimise the long-term stewardship of the Core Valley Lines (CVL) assets. Building a portfolio of analytical tools and techniques that supports the continuous improvement of asset knowledge. Continuously developing our 'Informed Client' capability to ensure the infrastructure management is contractually compliant and delivers good value

Driving the transition from reactive and time-based maintenance to a proactive regime that focuses on reducing service-affecting failures

### Asset sustainability models, asset knowledge and ISO 55001

We'll deepen our understanding of the CVL assets inherited from Network Rail through the development of an ISO 55001 accredited asset management framework. This will be supported with robust asset data, asset management systems and processes, tools and techniques. This will allow us to carry out efficient asset management planning, maintenance and renewals required to optimise the long-term sustainability of the CVL assets.

### Remote Condition Monitoring Pilots

We'll implement Remote Condition Monitoring Pilots to support a proactive regime that focuses on reducing service-affecting failures.

Developing an evidence-based, proportionate climate change adaptation strategy for the CVL

Developing the CVL funding submission to Welsh Government for Network Rail Control Period 7

### Climate Change Adaptation Plan

We'll focus on understanding the impacts of climate change on our assets. We'll produce a climate change adaptation plan based on climate scenarios, an assessment of impacts and vulnerabilities and analysis of adaptation measures in order to develop options and strategies.

### Funding submission for Network Rail Control Period 7 and beyond

We'll support the Welsh Government and work with industry stakeholders to develop a robust case for the long-term funding requirement to sustain the CVL railway infrastructure.

# Service delivery



## Railway

Identifying and pursuing opportunities for continuous improvement in the delivery of value for money rail services

### Value for money

We'll identify and pursue opportunities for continuous improvement in delivery of value for money rail services. We'll challenge industry structures and funding responsibilities. We'll build effective industry partnerships to facilitate delivery of an integrated Wales and borders rail system. We'll also continue to reduce operating costs and work more efficiently where appropriate.

Supporting a more efficient organisational structure through successful development of services and businesses

### Development of service and businesses

We'll explore where TFW can directly deliver services and contracts sustainably and affordably.

Keeping our customers and each other safe and secure

### Safety and security

We'll deliver our 2022-23 Health, Safety, Environment & Quality objectives and promote safe travel for all our customers. We'll invest in a greener railway to reduce our environmental impact.

Delivering our timetable promise

### Timetabling

We'll deliver our 2022-23 Performance Improvement Plan objectives. We'll work together to deliver the best possible service for our customers. We'll integrate the Mark IV, 230, 231 and 197 into our fleets.

<b>Working together</b>	<b>Creating value</b>	<b>Achieving our future goals</b>
-------------------------	-----------------------	-----------------------------------

**Working together**  
 We'll grow with our union colleagues to deliver our future goals. We'll ensure we have people with the right skills in the right place at the right time. We'll engage and empower our people to deliver.

**Delivering value for money**  
 We'll continue our recovery from the coronavirus pandemic.

**Looking to the future**  
 We'll integrate our operational plans and upskill our people so we're ready for change. We'll increase our understanding our customers' needs and wants.

<b>Working with the Welsh Government, Network Rail and UK Government to align investment and to identify investment opportunities that support the delivery of national objectives</b>	<b>Working in partnership with local authorities and third-party investors to ensure efficient delivery of changes to transport infrastructure</b>
--	--

**Wales and Cross Borders and CVL infrastructure enhancements**  
 We'll work with the Welsh Government, Network Rail and the UK Government to align investment and to identify investment opportunities that support the delivery of national objectives to support published timetable changes.

**Rail-Bus interchanges**  
 We'll work in partnership with Local Authorities and third-party investors to ensure the efficient delivery of changes to transport infrastructure in line with local authority and third-party requirements and ensuring TfW Operational and Strategic objectives are met.

Delivering all new trains, and depot capacity requirements to ensure timetable enhancements can be delivered in line with the Wales Transport Strategy and that all new technologies available on the trains enhance the asset management and asset performance capabilities and are fully activated and deployed within the business. Delivering value for money for the people of Wales, re-building our services following the coronavirus pandemic and ensuring that we have a network our customers want to use. Delivering the transformation of rail services across Wales and the borders. Working with our infrastructure partners in an integrated and seamless manner to deliver a network of which Wales can be proud

Developing business cases for further and future continuous investment in decarbonisation through fleet expansion, technologies and configuration, beyond what is already committed to

**New rolling stock**  
 We'll work proactively to minimise the impact of the coronavirus pandemic on the delivery of our new trains and cascaded trains on the Wales & Borders network in support of planned timetable improvements. We'll also continue to deliver on our significant rolling stock and depot programme to bring new trains onto the Wales & Borders network. We'll work with our rolling stock supply chain, Amey Infrastructure Wales and TfWRL. This will enable smooth and efficient entry into service of new trains and adopting available technologies to enhance the asset management and fleet performance capabilities.

**Fleet decarbonisation business cases**  
 We'll work with industry partners to identify solutions and develop business cases for future investment in the decarbonisation of our fleet and through further technology and configuration improvements.

## Active Travel

Working with Welsh Government, local authorities, Corporate Joint Committees (CJCs) and other key stakeholders to improve the quality of active travel infrastructure in Wales

### Administer the Active Travel Fund Programme on behalf of Welsh Government

We'll manage and administer the Active Travel Fund programme on the Welsh Government's behalf.

### Active travel training

We'll work with the Welsh Government to develop a multi-disciplinary active travel training programme to enhance delivery of the initiatives in the Active Travel Act Guidance.

### Active Travel Delivery Programme enhancement

We'll work with the Welsh Government to enhance and accelerate delivery of active travel infrastructure. We'll develop a national multi-disciplinary team that will support and work closely with local authorities and CJCs.

### Station active travel network plans

We'll identify up to 10 stations across the Wales & Cross Borders network with the greatest potential to increase access to the stations using active travel modes. We'll liaise with Metro programme leads and work collaboratively with local authorities to agree

station selection. We'll secure external consultancy support to begin the development process.

The output of the reports will assist local authorities in the development and delivery of their Active Travel Network Maps and can inform future projects. The identified routes will also complement the implementation of TfW's Station Improvement Vision programme and maximise the impact of investment in active travel facilities to support modal shift.

### Station active travel network route development

We'll work with local authorities to develop up to 10 prioritised active travel routes serving the identified stations across the Wales & Borders network. We'll also liaise with Metro programme leads and work collaboratively with local authorities to agree route selection and development options.

Developing Station Travel Plans that can inform our Station Improvement Programme and support development and delivery of local authority active travel networks

### Prepare proposals for the development of Station Travel Plan

We'll develop and implement an agreed methodology for Station Travel Plans. It'll be used for identified stations to inform the future development of TfW's Station Improvement Vision and to support the delivery of local authority Active Travel Network Plans.

Widening the availability of cycle hire facilities across Wales to improve access to active travel

### Widening availability of cycle hire

We'll further develop recommendations from our cycle hire study, including preparation of a business case for the possible introduction of cycle hire in liaison with Network Rail. We'll use a preferred procurement approach to support local authorities to implement proposals.

Working with key stakeholders to develop behaviour-change initiatives and campaigns to promote active travel and complement the delivery of physical infrastructure

### Active Travel promotional toolkit

We'll work with the Welsh Government and other stakeholders to develop a promotional toolkit for active travel proposals. These will be used by local authorities and TfW colleagues in the promotion of active travel proposals, including materials that support engagement activities.

To improve the integration of active travel with public transport services

### Active travel facilities at stations

We'll develop updated proposals for the implementation of active travel facilities at stations across the Wales & Borders and CVL networks. These proposals will inform future iterations of the Stations Toolkit and support delivery of TfW's Station Improvement Vision.

## Bus

Delivering an improved and better integrated bus network and service in partnerships with local authorities and CJsCs in the four regions

Developing a five-year plan for fflecsi and delivering planned outcomes

### Regional transport plans

We'll work with CJsCs to ensure that their plans have key standard items to support their bus action plans and integration and one timetable.

### TrawsCymru

We'll facilitate the strategic development and re-procurement of the TrawsCymru service.

### Network and service development

We'll work in partnership with local authorities to develop and improve the bus network's service, accessibility and integration. We'll develop plans for inclusion in Regional Transport Plans.

### Bus transformation

We'll support the delivery of 'one network, one timetable, one ticket' to improve bus travel in Wales. We'll use timetable and information improvements and technology and data to improve the customer experience.

### Information

We'll develop intelligent and intuitive multimodal journey planning. We'll deliver consistent, real-time information systems for bus.

### Metro

We'll deliver the integrated bus network elements in all Metro areas and Mid Wales.

### fflecsi

We'll develop and evaluate the demand responsive and integrated responsive transport offer.

Working with the Welsh Government, operators and local authorities to deliver the reforms and 'roadmap to franchising' required to ensure the long-term sustainability of bus services in Wales

### Legislation

We'll provide support, advice and guidance to Welsh Government in relation to bus legislation.

### Funding

We'll work with partners to review and improve current funding regimes to standardise and better align with policy objectives, including Bus Service Support Grant and Mandatory Concessionary Fares.

### Post-Bus Emergency Scheme (BES) phase 2

We'll support the Welsh Government and regions with post-BES phase 2 partnerships and the development of BES phase 3.

### Franchising

We'll develop and build the necessary skills and resources to support Bws Cymru and the revised operating model.

### Decarbonisation of TrawsCymru

We'll develop and deliver a decarbonisation plan for the TrawsCymru fleet.

### Decarbonisation of buses in Wales

We'll support the Ministerial Task and Finish Group and delivery of relevant outcomes.

### Bus ownership (interim model)

We'll develop and implement an interim bus ownership model in line with the principles of the future model.

### Bus ownership (financing and future model)

We'll support the Welsh Government in the development of a financing model to fund the bus fleet in Wales.

### Bus infrastructure

We'll work in partnership to develop and deliver national design guidance, standardisation and frameworks for bus infrastructure. We'll support network infrastructure investment across Wales to improve journey times and increase use.

### TrawsCymru network assessment

We'll carry out an assessment of the TrawsCymru network against current and future ultra-low emissions vehicle technologies to

determine best fit and best whole life cost assets for routes.

### Depot ownership

We'll support the Welsh Government in development infrastructure management and ownership models, including depots and charging and fueling infrastructure.

### Fleet transition

We'll carry out an assessment of 'best fit' technologies for routes and an assessment of the network, identifying infrastructure requirements for fueling and charging, depot locations and grid connections.

**Delivering the TfW commitments in Bws Cymru including transition to a new operating model**

**Attracting more passengers to buses by helping to improve standards, ticketing, fares, access to information and journey times**

**Operating model**  
 We'll continue to engage with stakeholders on implementing a new operating model, building the internal resources and expertise needed to support the future bus agenda.

**Interchange infrastructure**  
 We'll work with partners to develop high-quality and standardised best practice guidance on the planning and delivery of new public transport interchanges.

**Concessionary cards**  
 We'll develop the national concessionary card scheme and automated operator reimbursement mechanism. We'll support the Welsh Government's re-procurement of the Customer Management System and Host Operator Processing System and provide ongoing management of the system on behalf of the Welsh Government. We'll operate, manage and deliver the concessionary card scheme on behalf of the Welsh Government across Wales.

**Rural agenda**  
 We'll agree the methodology and agree a plan for delivering the Llwybr Newydd rural agenda to drive the priorities. We'll deliver the plan as an integrated part of Metro or Metro equivalent.

**Learner travel**  
 We'll work in partnership with local authorities, the Welsh Government and operators to review the All Wales Learner Travel Measure and make recommendations for change.

**Funding integration**  
 We'll work with the Welsh Government to improve, simplify and integrate funding as part of our role as system integrator.

**Transport services**

**Delivering a fully competent service delivery team capable of safely meeting customer expectations across all TfW transport modes and facilities**

**Delivering a consistent suite of measures across transport modes and facilities for service quality and operational performance providing worthwhile management info**

**Supporting operational staff**  
 We'll develop a clear competency framework for each of our operational roles to ensure our people will be provided with high-quality operational training providing assurance that each member of the team can safely deliver their tasks to the highest standard. We'll achieve this through our competency framework, performance reviews and development plans and biannual coaching sessions.

**Performance reporting**  
 We'll develop a suite of performance metrics and KPIs across service delivery teams to ensure consistent customer-centric service delivery across TfW services. We'll use data driven insight to identify opportunities to enhance our service offering. We'll ensure all modes under the TfW brand will have customer-centric performance reporting that is consistent in presentation. This will deliver customer satisfaction growth and business value through year-on-year revenue gained or costs saved.

Creating brand value through seeking opportunities for further expansion of ancillary services that meet and exceed customer expectations

Developing a network of interchanges that set the standard for transport facilities across TfW

**Full implementation of our new catering brand Blas**

To facilitate delivery of an integrated Wales & Borders rail system, we'll identify and pursue opportunities for continuous improvement in delivery of value for money rail services. This will include a structured approach to training, standards and brand deployment measurement for all catering outlets. We'll develop our relationships with further education, suppliers and manufacturers.

**Interchange development**

At the Cardiff Bus Interchange, we'll ensure that our operations, customer experience, recruitment and training are aligned to our TfW brand. We'll ensure that all interchanges 'feel' like a TfW facility. Information, ticketing, brand standards and customer experience will be consistent and evaluated at all locations.

Providing an employee experience that creates engagement and opportunity

**Employee development**

We'll provide opportunities for colleagues progressing to roles from TfW Transport Services to other areas of the TfW family. We'll ensure that employee turnover will be no higher than norms for the sector and that employee satisfaction scores are equal or better than other operational teams.

We'll design our operational training to provide clear links with other progression roles across rail and other transport operations to enable career planning and opportunity. Our staff accommodation will be brought up to a consistent quality to provide an improved environment for our teams to work in.



# Organisation



## Communications and engagement

Working with stakeholders and communities across public transport modes to build lasting relationships and ensuring all voices are heard

Building a trusted and respected brand synonymous with an effective, integrated and innovative multimodal public transport network that encourages sustainable travel choices and positive short and long-term behaviour change

### Stakeholder and Community Engagement

We'll engage with stakeholders and communities across Wales and the borders. We'll build strong and lasting relationships to ensure all voices are heard on transport recovery, delivery and improvement.

We'll continue our quarterly forums, community drop in events and delivering on our wider community engagement strategy aligned to the Well-being of Future Generations (Wales) Act 2015. This will enable the involvement of community and partners in the delivery of our objectives.

### Building our brand to encourage behaviour change

We'll continue to lay key brand foundations and create distinctive brand touchpoints across our services, rolling stock and infrastructure for key projects. We'll continue with our brand-led recovery (Real Social Network) campaign. We'll demonstrate the value of the brand-led marketing model we're embedding within TfW.

We'll deliver on our short term recovery from the coronavirus pandemic and long-term behavioral change objectives. We'll further develop TfW's digital channels, including website and app, to support delivery of behaviour change objectives.

Delivering our internal communications and engagement strategy. Harnessing collaboration and building on our 'one-TfW' approach. Driving positive behaviour change in our colleagues to deliver our business strategy

#### Internal communications

Building on our internal communications review in 2021, we'll deliver the objectives set out in its recommendations. We'll ensure colleagues are engaged, informed and enabled to deliver on TfW's objectives. We'll create a clear and positive narrative for the organisation internally, driven by the priorities of the Welsh Government and to support TfW as an employer of choice. We'll work alongside industry partners to develop our organisational culture.

Developing a collaborative, 'one-team' Community Rail approach. Encouraging communities to identify and leverage social, cultural, economic and environmental opportunities

#### Identifying and leveraging opportunities for social, cultural, economic and environmental benefits

We'll encourage communities across Wales and the border areas to identify and leverage opportunities for social, cultural, economic and environmental benefits that the current train service provides. We'll do this by engaging and supporting communities to get the most from their railways. We'll promote social inclusion, sustainable and accessible travel and enhancing the station environment.

#### Station adoption programme

We'll develop station adoption to generate enhanced customer proposition across network.

#### Recreational walks programme

We'll encourage use of the rail and active travel network for recreational travel purposes by engaging with relevant user groups.

#### Green spaces

We'll develop new green spaces at stations, such as community gardens, using disused space.

#### Connected communities

We'll encourage the use of the network by people who would otherwise not feel comfortable travelling by rail and other public transport modes.

#### Wales on Rails

We'll develop the new website focused on downloadable itineraries and videos of themed experiences in North, Mid and South Wales.

#### Sustainable tourism strategy

We'll develop a strategy to promote sustainable tourism in and around Wales.

Developing our Communications Business Partner model to meet TfW's changing needs. Creating successful, long-term strategic relationships between directorates and the Communications and Engagement team to achieve TfW's corporate objectives

Increase market integrated travel that puts our customer at its heart, achieves customer lifetime value and supports the Welsh language and culture

Building a Government Relations and Public Affairs team that delivers proactive and reactive, impartial, bilingual engagement to enable scrutiny, promote TfW's reputation and commitment to openness and transparency

Producing high-quality content for owned-media channels. Developing key media relationships to build TfW's reputation. Encouraging positive perceptions and sustainable travel

**Developing our Communications Business Partner model**  
This model will enable us to adapt our requirements for communications and engagement activities across TfW aligned to our evolving remit while supporting the wider business in delivering its objectives.

We'll continue to develop communications plans and activities alongside project and delivery teams to help identify opportunities, manage risks to our reputation, and ensure strategic communications are embedded throughout TfW.

**Marketing**  
We'll market integrated travel in Wales that puts the customer at its heart through improved information. We'll achieve this by using best-in-class off-line and digital marketing, increased retail distribution to achieve improved return on marketing investment and support the growth of Welsh language and culture.

We'll align our activity with the Network Growth Plan for TfW and the broader organisational objectives. We'll develop our capability in terms of determining behavioral insights, applying that approach to the development of key campaigns across TfW.

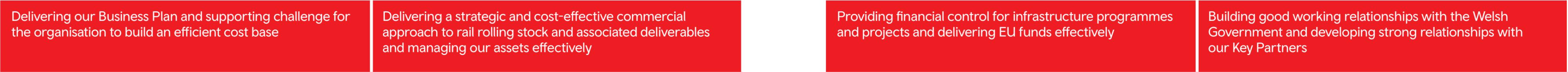
**Government relations**  
We'll continue to engage with elected members, officials and Ministers to support the delivery of Welsh Government objectives, while building trusted, impartial and effective relationships to enable scrutiny and transparency of TfW activities.

We'll deliver the next phase of projects such as 'the magnificent train journey', continue to support the delivery of TfW's advisory architecture and facilitate effective use of Welsh Language translation capability across TfW.

**Media**  
We'll continue to develop our relationships with journalists. We'll develop our own in-house capability to tell the TfW story through our own media channels.

We'll support media announcements and events linked to delivery milestones and reactively manage the news narrative around TfW.

## Finance and governance



**Business plan**  
 We'll liaise with the Welsh Government to agree our key activities and secure their agreement to publish our 2023-24 Business Plan.

**Corporate KPIs**  
 We'll agree the suite of corporate KPIs with the Welsh Government that align with our Corporate Strategy and Annual Business Plan. We'll publish quarterly updates of our performance against our KPIs.

**Rail rolling stock financial strategy**  
 We'll develop a long-term financial plan for the Rolling Stock and Depot strategy and support business case proposals with financial analysis.

**Rail financial model**  
 We'll develop a rail financial model to replace the original bid model. This model will provide insight into cost drivers and assist with proposed future changes and modelling optioneering.

**Programme forecast and cost analysis**  
 We'll provide a structured finance commercial challenge of the CVL programme to further improve forecasting and cost efficiencies.

**European Regional Development Fund (ERDF) lead beneficiary role**  
 We'll manage the ERDF funding lead beneficiary role to deliver the maximum available funding.

**Finance reviews**  
 We'll engage with the Welsh Government Finance and Sponsor teams to further develop reporting, target opportunities for cost reduction and increase our effectiveness when working together.



**Learning and development**  
 We'll develop the technical expertise of our team through learning and development and engagement with key stakeholders.

We'll also ensure teams and subject matter experts are up-to-date on key changes through training, seminars, and pursuing qualifications. As a result, we'll minimise our third-party consultancy and advisory spend.

**Ensuring TfW is well governed with robust and flexible processes: building upon self-audit with clear targets for improvement**

**Compliance**

Across the TfW group of companies, we'll measure our compliance with the UK Corporate Governance Code. We'll ensure we are compliant with our statutory and voluntary responsibilities and commitments with regard to the Freedom of Information Act, conflicts of interest, gifts and hospitality, whistleblowing and anti-fraud. We'll increase awareness of corporate compliance areas across all the TfW companies.

**Board effectiveness and development**

We'll carry out an external review of our Board's effectiveness. We'll carry out internal effectiveness reviews of our other company boards. We'll produce company Board development plans based on effectiveness review findings.

**Articles and Framework Document**

We'll agree with the Welsh Government revised Articles of Association and a new Framework Document.

**Ethics**

We'll develop our ethics agenda and strategy across the TfW group. We'll ensure all our ethics activities are aligned and in compliance with the UK Corporate Governance code.

**Annual report and financial statements**

We'll deliver our annual report and audited financial statements.

**Controls**

We'll review our finance controls and governance taking into account changes to the organisation, risks and external factors such as legislation.

**Legislative changes**

We'll further develop a monitoring process to ensure relevant legislative changes are captured and communicated across TfW.

**Insurance**

Biannually, we'll review the mix of insurance cover and self-insurance and confirm our strategic approach and report on claims and activity.

**Internal Audit**

We'll deliver our internal plan across all TfW companies focused on the organisational risk profile.

**Ensuring strong budget management and decision making is in place with an evidenced approach to financial risk**

**Efficiencies and value for money**

We'll develop an efficiency plan and programme with an accompanying reporting framework.

**Budget and on-going forecasting**

We'll change our processes to enable TfWRL to move to more frequent forecasting. This move will allow us to become more agile with respect to forecasting and visibility of our outturn position.

**Building partnerships capable of delivering our purpose: providing trusted advice, insightful analysis and management information**

**Providing trusted advice and guidance**

We'll create internal dashboards to support budget owners, directorates and decision makers with relevant management information.

We'll develop a deeper understanding of relevant topics across the Finance and Governance team to aid individual and collective learning and development.

**Support services to other Welsh Government Sponsored Bodies (WGSBs)**

**Providing agreed support services**

We'll work with other WGSBs to agree and provide appropriate support services supporting delivery of value for money for them and for TfW.

We'll work with the Global Centre of Rail Excellence (GCRE) to develop a sustainable delivery model, based on the skills and resourcing requirements across our organisation.

## People and organisational development

Investing in our employees development and growing our succession management plans to reinforce our strategy of building a capable organisation

### Succession planning

We'll identify and annually review our critical roles. We'll aim to have at least one successor for 60% of all critical roles within three years. When reviewing the roles, we'll align to our strategic equality objectives.

### Annual Talent Board Reviews

We'll hold annual People Boards with both the senior leadership team and the TfW Board and uphold our commitment to our strategic equality objectives.

### Leadership development

We'll launch a 'Leadership With' programme across TfW.

Establish industry-wide partnerships and initiatives to address the long-term skills gap and future needs of the transport sector in Wales

### Recruitment of young people

We'll sign a memorandum of understanding with a Young Person's Gateway organisation to establish a partnership and collaborate in recruiting young people to work for TfW.

### Apprenticeship programmes

We'll evolve existing programmes for both degree apprenticeships and shared apprentices with other public bodies and industry partners. Aligning to our strategic equality objectives, we'll seek to increase applications from hard-to-reach communities and prioritise our recruitment needs for increased representation from marginalised groups.

### Skills partnerships

We'll work with Balfour Beatty on the Skills Partnership Employment and Skills Plan Working Group to set up to facilitate skills growth within the construction and infrastructure sector in Wales.

### Women in Transport

With other leading industry partners, we'll develop and sponsor the Women in Transport Welsh hub. This initiative addresses the need to increase diversity in the transport sector.

### Equality pathways

We'll ensure the equality pathway is designed collaboratively with the Welsh Government and that skill gaps and recruitment needs overall are identified. We'll monitor and maintain the pathway with the Welsh government by liaising with the TfW's equality stakeholders.

Deploying recruitment and retention strategies to attract and retain qualified people from diverse backgrounds to the organisation

Enhancing the employee experience through a culture of employee engagement, wellness, diversity and inclusion. Better overall employee well-being, productivity and retention

**Improve representation**

We'll further develop our guaranteed interview scheme for disabled people, women in STEM and armed forces. This scheme will help deliver objectives in our strategic equality objectives.

**Science, technology, engineering and maths (STEM) graduates**

We'll recruit more STEM graduates. This recruitment will align with our strategic equality objectives.

**Improve candidate experience**

We'll measure candidate experience and gather insight to identify areas for continuous improvement. These measures will help deliver objectives in our strategic equality objectives.

**Women in Leadership**

We'll launch a leadership programme specifically for women (Women in Leadership) which will allow us to increase the number of women in more senior roles within the organisation. These measures will help deliver objectives in our strategic equality objectives.

**Well-being surveys**

We'll undertake biannual well-being surveys to assess the health of our employees and use the results to inform action plans.

**Equality, Diversity and Inclusion (EDI) surveys**

We'll undertake a biannual EDI organisation survey that identifies the areas of focus for creating an inclusive culture for our employees.

It will provide areas of focus for increasing the diversity of applicants, allowing us to better understand how we can engage the communities across Wales.

This will help us become a leading EDI employer for the future. These surveys will help deliver objectives in our strategic equality objectives.

## Supply chain and procurement

Delivering value for money through appropriate use of competition and ensuring TfW and suppliers fulfill contractual obligations

Ensure TfW is simple for suppliers to engage with by publishing appropriate information, using standard contracts and processes and using appropriate digital tools to support collaboration

**Integrated cost forecasting system**

We'll procure a cost forecasting system that link our systems, management accounts and commercial reports into an automated system.

**Business-wide contract management system**

We'll procure an extended contract management system that provides TfW with an online portal to ensure sound commercial and contract management is applied.

**Supplier Website**

We'll develop a TfW supplier site to provide appropriate information to current and future suppliers.

**Contracting**

We'll create a standard suite of contracts and associated templates that be utilised across all areas of TfW's business, includes contracts for infrastructure, goods and services and purchase orders.

Providing our supply chain with visibility of available opportunities and enable early supplier engagement by publishing a procurement pipeline	Developing strategic relationships with our key suppliers by using a structured strategic supplier management programme	Ensuring TfW is simple for suppliers to engage with by publishing appropriate information, using standard contracts and processes and the appropriate use of digital tools including to support collaboration	Developing a supply chain that is sustainable and diverse, meeting the needs of the Well-being of Future Generations (Wales) Act 2015
---	---	---	---

**Procurement pipeline**

We'll publish a procurement pipeline to ensure our supply chain is aware of upcoming opportunities.

**Strategic supplier management**

We'll introduce a programme for strategic supplier management. We'll develop a structured approach including potential relationship KPIs and phased launch including pilots.

**Delivery of a supplier relationship management system**

We'll design, build and implement a supplier relationship management system. It will support TfW in developing a mature supply chain management approach and provide complete transparency of all supply chain and contract activities throughout the supply chain lifecycle.

**Sustainable procurement**

We'll develop and implement a sustainable procurement action plan. We'll implement a standard approach to sustainability and response to the Well-being of Future Generations (Wales) Act 2015 across all TfW procurements.

## Safety, sustainability and assurance

Continuously improving the health, safety, wellbeing and security of our colleagues, customers and partners across a multimodal transport network

**Safety and security communications**

We'll continue to support the Welsh Government on health, safety and wellbeing related communications. These are areas where TfW's ability to be agile and responsive will be demonstrated.

**Ensuring health and safety is a core value to TfW**

We'll continue to invest in our people, systems and process to ensure our people, our partners, customers and others are safe. We'll do this through training and awareness, health and wellbeing initiatives, safety management systems and investing in our people. We'll test ourselves and

our partners through audit and assurance and governance processes.

We'll build on our successful relationships with British Transport Police (BTP), other police services, local communities, the young people offenders scheme and other charities. We'll further develop our positive impact on suicide prevention, safeguarding, crime and antisocial behaviour. This will protect vulnerable people in our communities and ensure TfW services remain safe, secure and trusted.

**Coronavirus mitigation and recovery**

We'll ensure that TfW's security services are able to respond to changes to coronavirus restrictions.

**Security and policing**

We'll develop a policing integration group for transport to include BTP and other services. We'll also explore the merits of creating a forum and relationships with BTP and other police services who may look after non-rail infrastructure and engage with bus to share information, trends and responses to antisocial behaviour and crime.

We'll maintain and evolve the Travel Safer programme including targeted communications, security programmes and police responsiveness.

**Business continuity planning and risk management**

We'll review threats and highlight issues by reviewing risks that could significantly impact on TfW against the National Risk Register.

Ensuring that TfW's infrastructure projects are safe, interoperable, technically compliant and are delivered to the specified quality, timescales and cost to safeguard the Welsh Government's investment

Delivering a technical, advisory and innovation group to provide technical services to TfW and Welsh Government partners to optimise the delivery and assurance of infrastructure projects

Ensuring that TfW meets its duties under the Well-being of Future Generations (Wales) Act 2015. Working to ensure that our people, our projects and activities go above and beyond this ambition by leading through our behaviours. Creating positive impacts and offering support and intelligence through our supply chain, communities and partners

**Technical compliance**  
 We'll identify technical requirements and deliver effective verification and validation to assure project scope adherence. We'll provide a robust technical governance process to assure CVL Transformation infrastructure builds are safe, interoperable and follow the correct technical standards. We'll provide construction health and safety assurance.

**Infrastructure and project delivery**  
 We'll become a trusted and integrated delivery partner for the design, build and operation of the GCRE.

**Technical capability**  
 We'll establish and maintain a competent engineering team to manage and deliver engineering and construction, process safety and BIM requirements on Welsh Government funded projects. We'll provide technical expertise and service to TfW, the Welsh Government and other stakeholders.

We'll be recognised as the go to team for technical assurance on infrastructure projects. We'll establish an innovation process to support creation of a pipeline of potential innovation projects and delivery of these through a developed funding and efficiency process.

**Business resilience, continuity and crisis management**  
 We'll utilise the intelligence from our climate change risk assessment and adaptation plan to deliver an action plan that is strategically focused on improving the resilience of our network and operations. We'll ensure safety for our staff and passengers is not compromised by the impacts of climate change. Specific analysis of climate risk across the CVL will inform priority areas and a bespoke suite of solutions that will be implemented to increase climate-resilience of our infrastructure in a geographically sensitive area.

**Understanding our carbon footprint to target it effectively and efficiently**  
 We'll develop and publish a costed plan to achieve net zero Scope 1 and 2 emissions (excluding residual rolling stock) by 2030 and develop and publish a separate plan to reduce emissions from Scope 3 by 50% by 2040.

**Environmental innovation and efficiency**  
 We'll provide innovation and energy resilience and efficiency to help meet Welsh Government ambitions.

**Future change and sustainability management**  
 We'll ensure that all projects and programmes are assessed for climate change risks and develop mitigation plans accordingly.

**Demonstrating our values and commitments to stakeholders**  
 We'll address climate change resilience through the implementation of our Climate Change Adaptation Plan. We'll report against the objectives included in our Sustainable Development Plan and integration with the Public Service Boards.

**Social sustainability and customer engagement**  
 We'll deliver free public water refill points across as much of the transport infrastructure as is practically possible.

**Being a considerate neighbour and leading in the community to encourage others and bring environmental benefit**  
 We'll introduce 30 habitat creation schemes at rail stations and transport interchanges.

Ensuring that TfW evolves our three lines of defence approach. The risks associated with our projects and activities will be managed, challenged, tested and treated appropriately. This will provide our customers with the best business outcome

**Managing risks transparently**

We'll evolve our project management programme, systems and capability including risk management to develop a standard programme. This approach will assure successful delivery of TfW managed projects but one that can be used in other sectors.



