



Business plan 2023-24



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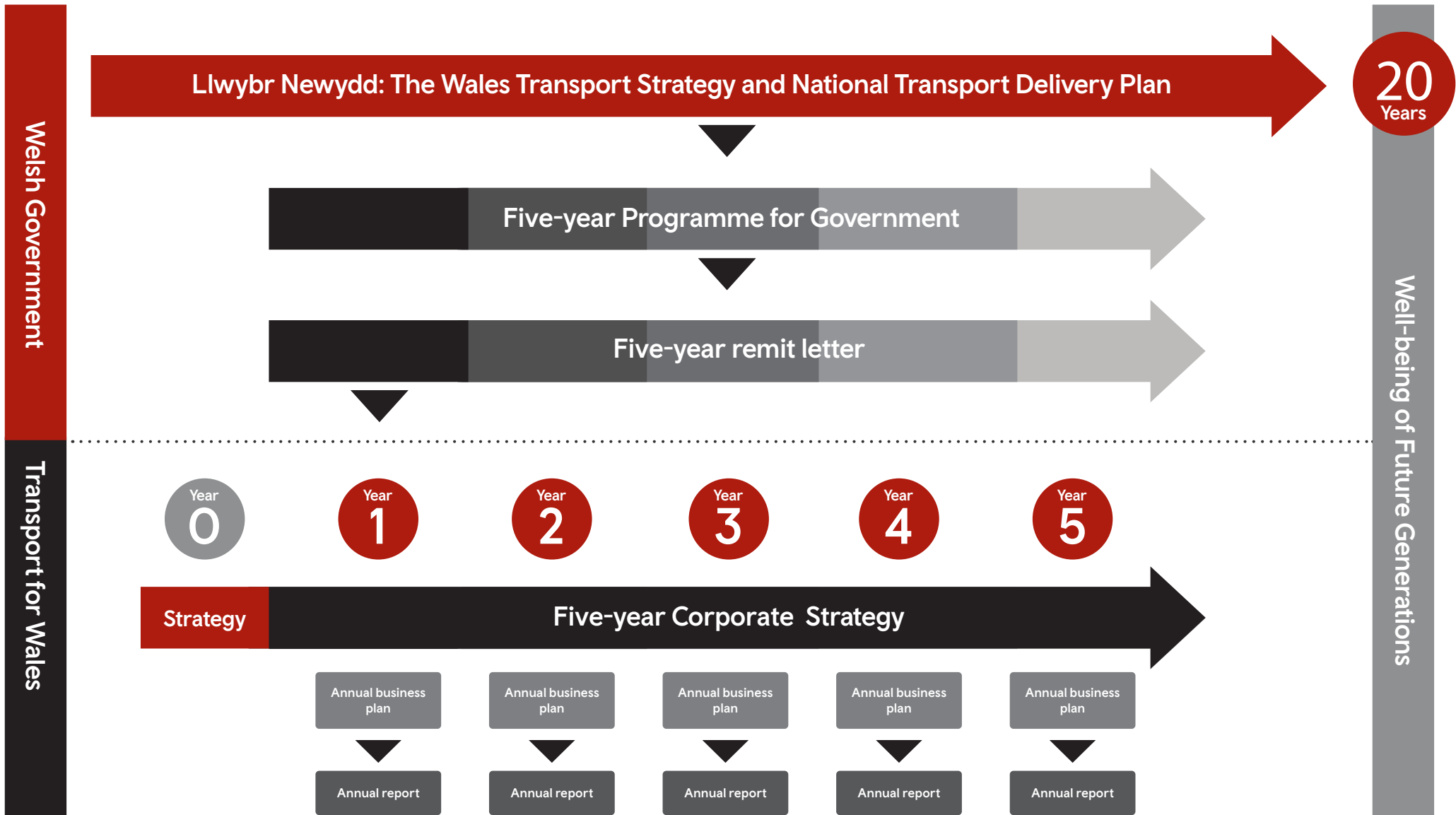
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Our business plan

Our 2023-24 Business Plan sets out the key activities which we'll deliver between April 2023 and March 2024. Everything we do is designed to encourage behaviour change to enable modal shift to more sustainable transport usage, reducing the number of private car journeys and increasing the number of people choosing to use public transport or active travel. Our goal is to create, develop and continually improve an integrated transport system for Wales with the customer at its heart, with one network, one ticket and one timetable the foundation. We'll do this by creating interchange facilities between different transport networks, enabling the move to co-ordinated routes and timetables, and the integration of information and ticketing improving access to our services and journey planning.

The graphic below sets out where this plan fits in 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're remitted to deliver over the term of Welsh Government.
- The [Programme for Government](#) which sets out the Welsh Government's objectives for the 2021-26 Welsh parliament.
- [Llwybr Newydd: the Wales Transport Strategy 2021](#) 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 by encouraging behaviour change to more sustainable forms of transport with a modal-shift target for 45% of journeys to be made by public transport or active travel by 2040.
- The seven well-being goals and five ways of working set out in the [Well-being of Future Generations \(Wales\) Act 2015](#).

Our activities will also align with the [National Transport Delivery Plan](#). This includes using Wales Transport Appraisal Guidance (WeTAG) to develop the main plans, programmes and interventions the Welsh Government will fund to implement the Llwybr Newydd: the Wales Transport Strategy 2021.

This plan should be read alongside our [Corporate Strategy, 2021-26](#). The Corporate Strategy sets out our priorities and how we'll make our vision a reality. Specifically, it describes:

- 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.

During 2022-23, in conjunction with the TfW Board, Executive Leadership Team and the Welsh Government, a review of the existing operating model was undertaken. It led to the development of a new operating model based on systems and supporting mechanisms aligned to our agreed vision and objectives. This approach will give TfW a flexible platform to expand our multimodal offer while increasing efficiency throughout

the organisation; reducing the risk of duplication. The first phase of our operating model was delivered in 2022-23 and we'll deliver further phases during 2023-24. The activities in this business plan will also align with that operating model.

This business plan is set out against the following five core systems of work:

- plan
- partner
- customer and culture
- build and maintain
- customer delivery

These are bolstered by the following two supporting mechanisms:

- value for money
- enabling services.

These systems and supporting mechanisms are supported by our wider organisation and sub-systems and sub-supporting mechanisms

Over the next 12 months, we'll embed a consistent way of thinking across TfW to improve how we deliver on our key priorities. Working with and supporting the development of our people will help us to be consistent, joined-up and efficient in our approach. This will be an important enabler for us meeting our objectives set out within our five-year Corporate Strategy, in turn moving us towards the vision defined in Llwybr Newydd: the Wales Transport Strategy 2021. We'll embed organisation-wide consideration to the five ways of working set out in the Well-being of Future Generations (Wales) Act 2015 and ensure we align our activities to contribute to the seven well-being goals.

Developing our approach to behaviour change

We're supporting the Welsh Government to encourage a shift to sustainable travel to achieve the targets set out in Llwybr Newydd: the Wales Transport Strategy 2021. This change in transport behaviour remains central to our activities in 2023-24.

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 drive the 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 behavioural change approaches to maximise impact as part of the development of a longer-term strategy.
- developing and evaluating new infrastructure schemes as specific behavioural change 'opportunity' interventions.
- growing TfW's capability to support the shift to sustainable travel, building on existing training, information provision and cultural integration of behaviour change across the organisation.

Initiatives

Building on the behaviour change initiatives and plan built during 2022/23, alongside activities already underway, we'll develop a unique longer-term TfW strategy for behaviour change to support the Welsh Government's objectives within Llwybr Newydd: the Wales Transport Strategy 2021 across TfW. We'll do this by making use of the capability we've developed and enabled through our organisational model that embeds behaviour change across the whole business.

Capability development

Alongside the initiatives which we started to deliver in 2022/23 (working with partners such as Public Health Wales and UK Government's behavioural science team) we'll continue to develop our capability to apply behavioural science to our work. This will help us to continue to embed behaviour change principles throughout the whole of TfW. This will allow us to design further initiatives and activities which positively change transport behaviour, as well as increase the effectiveness of existing schemes and investments.

Sustainability

At TfW we exist to support the Welsh Government in responding to the climate emergency and deliver on its net zero goals, all the while improving the lives of the people of Wales. TfW's Climate Adaption and Resilience Plan outlines how we're responding to climate risk by creating a transport network that is resilient to our changing climate and safe and accessible in the years to come.

We'll reduce our environmental impact by exploring innovative ways to manage carbon across our estate and operations to further enhance the sustainability of travel on our services. We'll also help make it easier for people to travel more sustainably by improving opportunities for walking, wheeling, cycling and use of public transport. We recognise our pivotal role in Wales in addressing climate change, encouraging behaviour change and modal shift, reducing the number of private car journeys and increasing the number of people choosing to travel more sustainably, particularly by active travel or on public transport.

Integrated transport

Integrating transport is at the heart of what we do at TfW. We work to bring together different ways to travel into one integrated transport network. We'll deliver this by continuing to support the expansion of the network of multimodal transport interchanges in Wales. We're working to ensure the operational integration of services at every opportunity by coordinating routes and timetables. We're working towards delivering the Welsh Government's goal of a franchised bus network supported by integrating and improving information, fares and ticketing. This will improve access to the public transport network and increase its modal share with a consequent reduction in journeys made by private car.

We're committed to ensuring that active travel is a key component of an integrated transport network in Wales. We recognise the wide range of benefits associated with increasing levels of walking, wheeling and cycling. We'll work with key partners and stakeholders to create and promote networks that can make active travel journeys the right choice, whether for single journeys or connecting with public transport for onward travel.

We work closely with the Welsh Government and other partner organisations such as the local authorities, UK Government and the new Corporate Joint Committees (CJCs) to develop Wales's integrated transport network. Our future Metro programmes and our support to the development of the Regional Transport Plans are developed in this way and we expect to see increasing opportunity for such collaboration.

Digital

To enable this, improving our digital offer is a priority and will be crucial to meeting our integrated transport ticketing, journey planning and improved connectivity and service delivery goals.

We continue to proactively promote a culture of innovation across the organisation. Keeping innovative thinking at the forefront of TfW's work is key to ensuring we deliver on our objectives in an agile, efficient and effective way.

Rural connectivity

TfW will work to maximise sustainable and accessible travel opportunities for rural communities. Rural communities account for a third of the Welsh population. Rural communities are spread across 80% of the land mass of Wales. There is a need to offer a range of transportation options for rural communities that provide easy access to employment, healthcare, further and higher education and leisure opportunities.

Public transport planning will be key. This includes demand-responsive transport solutions such as fflecsi that improve integration and ticketing

options between local travel and more mainline services such as the TrawsCymru network and rail services. This will be complemented by active travel and third sector solutions, such as electric vehicle (EV) car clubs, which will also play a large part in giving people living in rural communities viable alternatives to car ownership to allow them to access the places they want to go at the times they need to travel.

Accessibility

We want to ensure that everyone has equal access to sustainable travel. In line with Llwybr Newydd: The Wales Transport Strategy 2021 we will look to adopt best practice, use inclusive design principles, and provide staff training to work towards meeting our legal and regulatory responsibilities and our transport services, infrastructure and information being accessible to all.

Foundational economy

We're passionate about supporting economic growth in the communities we serve, promoting inclusive participation and maximising sustainability and social value in our procurement opportunities in line with the Well-being Future Generations (Wales) Act 2015. We'll continue to publish all our supplier events and open procurement opportunities via Sell2Wales and work with Business Wales and Industry Wales to identify local small and medium enterprises to invite to our supplier and procurement events. This identifies businesses not registered with Sell2Wales and allows them to register their interest in these opportunities. We continue to host project-specific supplier events across Wales and the borders to prepare our supply chain for forthcoming procurement events.

We'll continue to hold virtual learning and awareness events based on feedback from our supply chain about their current challenges. Where possible, we consider using reserved contracts under the Public Contract Regulations or relevant Procurement Policy Notices for engagement with third sector organisations, local small and medium-sized enterprises and voluntary, community and social enterprises. Our support for the National Procurement Framework for Electric Vehicle Infrastructure will be managed and promoted to maximise opportunities for those organisations. We'll ensure appropriate sustainable and social criteria are included in all our procurement events. We'll provide free support and awareness to all organisations through our partnership with the Supply Chain Sustainability School and Business Wales.

We've created an e-learning pathway for our supply chain which includes raising awareness on the Code of Practice Ethical Employment in the Supply Chain, the Well-being Future Generations (Wales) Act 2015, Modern Slavery, sustainability and other topical content. In 2023-24, we'll continue to support and engage with local businesses by:

- setting up a small and medium-sized enterprise forum for meaningful and targeted engagement.
- launching a Supply Chain Collaborative portal via our website.
- working with stakeholders to engage and embrace the Social Partnership Bill and Procurement Duty to remove barriers to small and medium-sized enterprise involvement.
- identifying 2023-24 topical supply chain platform events.

Our expenditure plans for 2023-24

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

We have shared detailed budgets with the Welsh Government, with priority spend areas agreed. Table 1 below sets out how we'll deliver on our remit for 2023-24 reflecting revenue and capital in key areas.

In addition, we will receive other significant sources of income from the European Regional Development Fund and rail revenue which includes passenger revenue.

We recognise these figures in the Business Plan 2023-24 may present several funding pressures against the Welsh Government funding letter. We'll 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 IFRS 16 Leases which has been adopted by Central Government—the impact of this continues to be reported separately across government and budgets.

In accordance with our Articles, TfW requires authority from the Welsh Government to undertake certain forms of property transaction to include sales, purchases, and leases. TfW maintains a Transactions Tracker to monitor progress on property transactions and to document the terms of these transactions. TfW has received authority in order to undertake the property transactions detailed in the Transactions Tracker.

Figure 1: How we plan to spend our funding in 2023-24

£ million

Revenue	Rail passenger services and transport interchanges	343
	Other rail related spend including infrastructure owner costs, stakeholder management, customer engagement and pre-capital works on station improvements	47
	Bus, road and multimodal revenue funded advisory services	6
	Grants to support bus services	6
	Total	402

Capital	Investment for rail passenger services, including new rolling stock, depot and station improvements	70
	Design and build works to transform the Core Valley Lines rail assets (net of ERDF and other funding £126m)	194
	Infrastructure Manager renewals and other rail asset management related spend	17
	Acquisition of buses and other bus advisory projects	40
	Active Travel grants to local authorities	50
	Other projects, including Transport Strategy, Cardiff interchange, other Metros, roads and electric vehicles	24
	Total	395

Measuring our performance

TfW is a Welsh Government owned company delivering key services. 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.

TfW has a suite of corporate key performance indicators (KPIs) to measure our performance as an organisation across customer, operations, safety, finance, governance, people and other corporate services. We'll review our key performance measures to reflect our evolving remit.

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 Executive Leadership Team and our board. This is carried out via 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. The targets will continue to be subject to ongoing review and refinement to ensure they are suitably challenging but achievable.

Delivering our remit

This section of our business plan sets out our main activities that we'll be delivering in 2023-24.

All of our activities are designed to encourage transport behaviour change to enable modal shift to more sustainable transport usage, reducing the number of private car journeys and increasing the number of people choosing to use public transport or active travel.

This section is structured to show the activities we'll carry out in 2023-24 alongside the longer-term objective, detailed in our Corporate Strategy that it is supporting (shown in red text). It follows the same structure as our Corporate Strategy with our objectives aligned to our systems and supporting mechanisms along with our sub-systems and sub-supporting mechanisms. While we have planned our activities to support our long-term ambitions, we recognise the importance of being flexible and agile as an organisation to react to unforeseen circumstances.

Plan



Analysis and insights

Develop and grow our customer insights, improving the quality and consistency of our data to enable us to make more customer-centric and data-led decisions

Customer feedback and satisfaction and service design

We'll develop TfW's approach to customer feedback across all transport modes. We'll ensure we have the right listening posts and mechanisms to gather customer insight and ensure consistency in reporting and response. This insight will be a key enabler for our behaviour change work.

Maintain, update and facilitate 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

Developing our Regional Transport Models

We'll complete the South East Wales Transport Model update to autumn 2022 (post-pandemic), complete the South West and Mid Wales Transport Model bus demand data update and continue to maintain the North Wales Transport Model. All three Regional Transport Models will be available for use in transport appraisal, including the Regional Transport Plans.

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

Publish summary information on Wales travel demand post-pandemic

We'll procure new mobile phone data sets. Following analysis of the data sets, we'll make available a technical note setting out headline statistics on post-pandemic travel demand patterns. This note will be of particular use for those developing Regional Transport Plans and supporting programmes and projects. We'll explore alternative methods of gathering data where current gaps exist.

Assist the public and private sector to assess and plan sites and opportunities for electric vehicle charging

We'll employ assessment tools to work with developers of electric vehicle infrastructure to ensure the networks are effective, efficient and can grow.

We'll develop and implement a Wales National Travel Survey which will provide high-quality, representative, repeatable data insights for evaluating the impacts of transport strategies, plans and interventions

National Travel Survey for Wales implementation

We'll appoint a National Travel Survey delivery partner (following a procurement process) to initially develop the business case and deliver the survey (if approved). We'll issue the National Travel Survey Full Business Case to the Welsh Government, setting out preferred and next best options in advance of a final funding decision.

Widen accessibility to the data we hold by creating and maintaining a geographical information systems solution for TfW to store, and query a wide range of geospatial data

Enhance use of Geographical Information Systems (GIS) in TfW

We'll continue to develop GIS tools for improved use of spatial data to inform decision making and promote the use of GIS across the organisation and will work with the Welsh Government to align with wider GIS.

Work across TfW and the Welsh Government to identify methods, datasets and technologies for monitoring and evaluating the success of Llwybr Newydd: the Wales Transport Strategy 2021, the National Transport Delivery Plan and individual activities, aligned to best practice guidance wherever possible

Publish Llwybr Newydd: the Wales Transport Strategy 2021 monitoring data year 1 (2022-23)

We'll publish the first annual monitoring report for Llwybr Newydd: the Wales Transport Strategy 2021. We'll publish the associated data dashboards on the TfW website.

Work with TfW's partners (e.g. local authorities and Corporate Joint Committees) and across our organisation to understand wider informational and analytical needs, identifying new data sources and methods that will help to speed up analysis and decision making

Developing new data sources and methods

We'll work across TfW to identify data sources and analytical methods that will help to speed up and better inform evidence-based decision making.

Network and system development

Deliver and grow a network of electric vehicle charging locations across Wales, so that all electric car and van drivers in Wales can be confident that they can access electric vehicle charging infrastructure when needed

Establish a Programme Management Office (PMO) to govern delivery arrangements, set standards and monitor progress

We'll lead the set-up of the PMO (with Welsh Government support) and develop the programme of interventions. TfW will be responsible for overseeing and managing programme-level risks.

Provide support, tools and guidance to enable local authorities (and private sector) to deliver the preferred network

We'll work directly with local authorities to address capability and capacity gaps. We'll develop a support function for public and private sector clients including the development of an electric vehicle service support centre.

Engage with the private sector to ensure we optimise the delivery of the preferred network and foster public-private sector collaboration

We'll primarily lead engagement activities with the private sector, with the support of the Welsh Government.

Develop the mechanisms, knowledge and tools to deliver the preferred network

We'll lead engagement with Distribution Networks Operators to ensure current and future grid capacity is sufficient for the preferred network.

Leverage the resources and mechanisms necessary to rapidly deliver the preferred network in line with policy objectives

We'll deliver on-route charge points across sites not served by the private sector and at Wales and cross-border railway stations. We'll support local authorities to deliver destination and on-street charge points across sites not served by the private sector.

Deliver better, integrated network design to create a truly integrated transport network across Wales

Multimodal network design

We'll work collaboratively across multi disciplines using data insights to integrate bus routes and timetables with other transport modes to deliver a multimodal integrated network.

Transport links between the North and South of Wales (Rail)

We'll continue to investigate measures that can be implemented to further protect the former rail corridor between Carmarthen and Aberystwyth and Bangor and Afon Wen. We'll work with local authorities and the CJsCs to have the routes recognised within their Regional Transport Plans.

Develop an innovative culture and company structure that promotes innovative thinking, with effective and efficient working to improve customer experience

Innovating for customers

We'll develop our customer facing proposition for innovation. This will demonstrate publicly that we're finding new ways to improve the customer experience offer, tackle challenges and innovate for the future.

Establish a pipeline of sustainable transport programmes in support of Llwybr Newydd: the Wales Transport Strategy 2021, the National Transport Delivery Plan and the wider decarbonisation agenda

Delivery of the South East Wales Transport Commission recommendations through the Burns Delivery Unit

We'll submit WelTAG Stage 3 Final Business Cases to Welsh Government for the lead recommendations of the South East Wales Transport Commission report. These include:

- Cardiff to Newport Corridors Phase 1 (A48 and / or NCN88 routes)
- Newport Central infrastructure (Old Green and Queensway)
- Severn Tunnel Junction Access.

Development of the Cardiff Metro Central Programme

We'll finalise the option selection report for the Cardiff Central Enhancement Programme and instruction to commence the single option development. We'll develop wayfinding designs for the Cardiff Central area.

Development of the North Wales Metro Programme

We'll develop the business case and schemes across an integrated programme of Metro projects in North Wales Region to Plan of Works Stage B+ (Outline Business Case). We'll support with our delivery partners' funding applications (Levelling Up Fund, Transforming Towns, Union Connectivity Fund etc.). The forward plan will be updated and aligned with accepted recommendations from the North Wales Transport Commission.

Support to the North Wales Transport Commission

We'll provide the North Wales Metro development work to enable the North Wales Transport Commission to build on work already undertaken and provide an evidence base for analysis.

Development of a rural transport programme in conjunction with the Welsh Government

We'll provide clarity on alternatives and options to support rural communities. This will include priority interventions and outcomes based on the Welsh Government's policy objectives in Llwybr Newydd: the Wales Transport Strategy 2021 for a rural pathway.

Development of the South East Wales Metro Programme

We'll develop the business case and schemes across an integrated programme of Metro projects in South East Wales Region to Plan of Works Stage B (Outline Business Case). We'll also support with our delivery partners' funding applications (Levelling Up Fund (LUF), Transforming Towns and Union Connectivity Fund). We'll work with Cardiff County Council to progress the development and delivery of Cardiff Crossrail Phase 1 following the successful LUF bid. We'll commission research to develop a series of recommendations to maximise the transport behaviour change impact of South Wales Metro.

Development of the Swansea Bay and West Wales Metro Programme

We'll develop the business case and schemes across an integrated programme of Metro projects including:

- Development of West Wales frequency options to Carmarthen, Milford Haven and Pembroke Dock.
- Development of business plans to support the Swansea Bay and Haven Waterway hydrogen bus projects.
- Development of Swansea Bay Area Metro: a network of new transport infrastructure and services with up to six new railway stations along with active travel routes and bus route integration.

Development of the South Wales Mainline Programme

Working with delivery partners we'll develop schemes and business cases for projects to enhance the capability and capacity of the South Wales Mainline to Plan of Works Stage B (Outline Business Case). This includes working to secure funding for the next stage of development of the proposed new mainline stations and stopping services between Cardiff and Bristol recommended by the South East Wales Transport Commission report and proposals to provide direct services between West Wales and Bristol Temple Meads.

Roads Review outcomes

We'll work with the Welsh Government to incorporate the outcomes of the Roads Review into our transport programmes across the different areas.

Support the implementation of 20mph default speed limit on restricted roads

We'll provide programme management and analytical support to the Welsh Government for the implementation of the 20mph roll-out on restricted roads. We'll provide ongoing monitoring data and reports.

A sustainable transport programme

We'll establish an overall programme within the Welsh Government budgets aligned to the Annex 2 portfolio of projects and programmes of the National Transport Delivery Plan. The key elements will be the Metro programmes.

Regional transport plans

We'll work with the CJsCs and local authorities in the development of their Regional Transport Plans.

Grow and develop our team's resources and capabilities to ensure the successful delivery of current sustainable transport programmes and the potential expansion into other transport sectors

Develop transport capability

We'll work with the Welsh Government to consider potential additional transfers of specific functions from the Welsh Government to TfW. We'll develop the transport planning capability of the team to develop and deliver the Metro programmes. We'll provide support to the Welsh Government and other partners such as local authorities and CJsCs through placements and advice across a range of transport activities.

Develop resources to support active travel development, design and delivery

We'll establish resources to help develop, design and deliver strategic and complex active travel projects in collaboration with local authorities, the CJsCs and the Strategic Roads Network.

Identify and develop innovative solutions which improve the quality of experience for customers and remove barriers to using our services

Engagement with TfW colleagues

We'll deliver TfW's innovation strategy with our innovation partners.

Electric vehicle charging infrastructure

We'll seek new and innovative solutions in this rapidly evolving space for the delivery of charging infrastructure, including new business models, commercial arrangements and technologies.

Identify and secure multiple sources of funding to enable the development of the pipeline of sustainable transport programmes

Identification of funding opportunities for new schemes such as Cardiff Metro Central

We'll work with stakeholders and potential investors to identify additional funding opportunities for transport schemes, including private sector funding. For example, inward investment for transport oriented development sites, event day interventions (the improvements associated with event day management), train operating company funding for integration activities and other commercial opportunities.

Provide globally gathered insights and advice on best practice in the fields of safety, operational efficiency, and customer experience

Health, safety and well-being innovation for infrastructure development

We'll identify opportunities for health, safety and well-being innovation as we move through the phases of infrastructure development. This will reflect our lessons learned and progress in developing good practice. We are committed to continuously finding new and better ways of putting health, safety and well-being at the heart of everything we do. This is not just for everyone working at, and impacted by, TfW, but to leave a legacy for future projects to build on.

We'll produce resources including papers, research summaries and good practice documents to provide learning opportunities across four key areas:

- health and safety management system
- occupational health, hygiene and well-being
- health and safety improvement
- health and safety assurance

Working with the Transport for Wales Innovation Services Joint Venture: We'll work with our partners Keolis and Amey in this joint venture to identify areas where our partners' international experience could help improve our operations.

Work with Network Rail to develop plans to decarbonise Wales's rail network, reducing carbon creation and working towards a carbon-neutral network

Carbon reporting and management plan

We'll provide support through the development and management of TfW carbon reporting including as part of the Welsh Government public sector carbon reporting guidance.

Rail decarbonisation

Working with the Welsh Government and the Department for Transport, we'll seek to secure funding through scheme and business case development for projects to decarbonise the Wales Rail network to Plan of Works Stage B (Outline Business Case) which will be delivered by TfW or Network Rail.

Work with partners as a trusted peer to maximise successful strategic transport-oriented planning and development as well as to monitor sustainable transport programmes

Delivering the Metro programmes

We'll bring together stakeholders and funders to collaborate on programme governance arrangements to deliver our programmes.

Integrate the planning and development of Wales's Strategic Road Network as defined and agreed through the Future Integrated Transport Programme and carry out the planning and development of the agreed Strategic Road Network enhancement schemes

Support the Strategic Road Network – collaboration

We'll work with the Welsh Government to carry out the planning and development of the agreed Strategic Road Network enhancement schemes in our overall sustainable transport programmes.

Support Strategic Road Network - A465

We'll continue to provide an Authority Site Representative team to manage the construction of the A465 upgrades. We'll continue to provide staff placements and advisory services to the Welsh Government's Strategic Road Network team and consider the potential for further opportunities for joint working.

Work with the Welsh Government, operators and suppliers to deliver a zero-emission Welsh bus fleet by 2035, supporting the Welsh Government's wider decarbonisation targets and aspirations

Developing a hydrogen hub

We'll develop an options paper to allow a decision to be made on the potential to develop a hydrogen hub in the Swansea area.

Active travel and bus networks development

Deliver an improved and better integrated bus network and service in partnership with Welsh local authorities and Corporate Joint Committees in the four regions

Bus network design

Working collaboratively with local authorities, we'll design a reliable, efficient and improved, fully integrated bus network that provides a base for franchising and meets the needs of the people of Wales.

Concessionary cards

Subject to an agency agreement being agreed, we'll develop a fully functioning national concessionary card system to replace the multiple local systems.

Deliver TfW's commitments in the Welsh Government's Bws Cymru strategy including transition to the 'Guiding Mind' operating model

Bus infrastructure standards

To support Bws Cymru, we'll develop bus infrastructure standards for consultation, to include access, safety and network parameters.

Develop a five-year plan for fflecsi and deliver the planned outcomes for the benefit of customers and service

fflecsi Services

We'll work collaboratively with local authorities to identify areas where fflecsi is the most appropriate means to increase community access to public transport subject to the business case being agreed.

Develop an understanding of the potential expansion of our role into other transport sectors in support of the Programme for Government and strategic objectives in Llwybr Newydd: the Wales Transport Strategy 2021

Transport governance support

We'll provide programme management and project controls support to the Welsh Government's transport governance structure at both regional and national level.

Expansion of TfW's role in other sectors

We'll work with the Welsh Government and other stakeholders to identify and develop where TfW can provide support and add value in new sectors and areas of operation.

Develop station travel plans that can inform our station improvement programme and support the development and delivery of local authorities' active travel networks

Active travel integration

We'll develop station travel plans to identify barriers to sustainable transport access to stations and inform future station and active travel network option development.

Drive the decarbonisation of Wales's service bus operations to deliver a carbon neutral vehicle fleet for local and national services, working closely with local authorities, operators and partners

Delivery of a zero-emission public service bus fleet

We'll establish a structure to enable delivery (potentially through procurement, ownership and leasing) of zero emission buses and associated infrastructure to align with the Welsh Government Bus Franchising Plans.

Improve the integration of active travel networks with public transport services

Secure cycle parking at stations

We'll install an example best practice facility for secure cycle parking at station(s) to enhance provision beyond current agreed minimum standards where appropriate.

Widen the availability of cycle hire facilities across Wales to improve access to active travel as part of an integrated sustainable transport network

Cycle hire

We'll establish a suitable mechanism to assist and enable procurement of cycle hire schemes by Local Authorities and TfW at appropriate locations.

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

Deliver the 'roadmap to franchising' for bus services

We'll develop an outline programme of the works required (including governance and management structures) to deliver bus franchising in preparation for the Welsh Bus Bill passing into law in 2025.

Work with the Welsh Government, Welsh local authorities, Corporate Joint Committees and other key stakeholders to improve the quality of Wales's active travel infrastructure

Active travel fund programme

We'll manage the Active Travel Fund on behalf of the Welsh Government. This will include financial management completing quarterly claims reports and providing support and advice to local authorities.

Active travel training

We'll develop and implement a multi-disciplinary training programme for active travel practitioners in local authorities and others in the sector to support enhanced delivery of active travel.

On-street bike hangars

In collaboration with local authorities, we'll deliver a pilot project to introduce bike hangars to provide secure cycle storage on-street.

Active travel frameworks

We'll develop procurement approaches to support local authority access to supply chain and specialist skills.

Active travel delivery plan

We'll support the Welsh Government in the drafting of a National Delivery Plan for active travel. It will incorporate the above activities and also a number of the recommendations from the Cross-Party Group on Active Travel's review of the Active Travel Act.

Active travel Pathfinder project

We'll work with the Welsh Government, local authorities and other key delivery partners to develop a programme of active travel projects using alternative delivery models and approaches to enable more innovative, high quality and high impact schemes.

Active travel Design Hub

We'll recruit as required to begin the initial phase of development of the Design Hub to support the Pathfinder project.

Work with Welsh local authorities and Corporate Joint Committees where appropriate to develop active travel networks that connect to public transport interchanges as part of a comprehensive active travel network that links people with the services and facilities they need

Station network plans

Working with local authorities, we'll develop Active Travel Station Network Plans, producing a network of prioritised active travel routes connecting to railway stations. We'll develop single-route design options for high impact routes.

Partner



Government and industry partnerships and relationships

Build good working relationships with the Welsh Government and develop strong relationships with our key partners

Working in social partnership

We'll work in social partnership with our trade 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.

Financial reporting and review

We'll provide our governance bodies with accurate and insightful financial reporting.

Identify and pursue continuous improvement opportunities in running rail services that deliver value for money by challenging industry structures and funding responsibilities and by influencing and building effective industry partnerships to facilitate the delivery of an integrated Wales and Borders rail network

Embedding and refining TfW's Third Party Processes (introduced in financial year 2023)

We'll be working to refine the way in which we do business with those wishing to invest in the network. We'll provide clear guidance at the start of projects and a single point of contact to support projects throughout their lifecycle.

Influence the delivery of Rail Reform and implementation of Great British Railways for Wales, so that it delivers the benefits and objectives of reform

We'll work with the Great British Railways Transition Team and Network Rail to design and develop the most appropriate industry structures to best support delivery of the Wales & Borders services. We'll consider Llwybr Newydd: the Wales Transport Strategy 2021 and the Well-being of Future Generations (Wales) Act for all decisions that affect Welsh transport.

Design of the Core Valley Lines regulatory and contractual structure post-2028

We'll design and recommend contract and regulatory options to improve the efficient and value for money delivery of infrastructure management services on the Core Valley Lines network in the future.

Effective and successful relationship management and advice for key stakeholders such as the Welsh Government and the Department for Transport

We'll work with the Welsh Government, Department for Transport and Network Rail and Great British Railways Transition Team to maintain and improve our governance forums. This will ensure our forums effectively and positively work to improve transport services for customers within Wales.

Work in partnership with Welsh local authorities and third-party investors to ensure efficient delivery of changes to Wales's transport infrastructure

Control Period 7 Operations, Maintenance and Renewals funding for Core Valley Lines

We'll be working closely with the Welsh Government, HM Treasury, and our Regulator, the Office of Rail and Road, to secure future funding to maintain our Core Valley Lines Network in Control Period 7, starting April 2024.

Work with the Welsh Government, Network Rail and the UK Government to align investment and identify investment opportunities that support the delivery of objectives

Rail Reform workstreams – Cyfuno programme

We'll work collaboratively with Network Rail to identify and implement identified collaborative workstreams. The programme aims to improve Welsh passenger services and experiences. It will lead to demonstrable value for money decision making.

Gobowen intermediate signals

We'll be working collaboratively with Network Rail to build the business case and secure funding for the signaling upgrade at Gobowen. This will support our planned timetable enhancements.

Cardiff Central railway station enhancements programme

We'll be working closely with our industry partners to allow enhancements to Cardiff Central railway station to move forward.

Ebbw Vale Phase 1 delivery

We'll be working closely with Network Rail, on behalf of Blaenau Gwent County Borough Council, to deliver the infrastructure interventions needed to provide two trains per hour between Ebbw Vale, Cardiff, and Newport during 2023.

Work with Network Rail to build consistency in third party services

We're committed to developing our investor processes to make it easier for third parties to do business with TfW. Also, wherever possible, we'll work with Network Rail to build commonality in the service offering so that we encourage third party investment in the railway in Wales.

Transport advisory services

Play an integral role in the building and developing of the Global Centre of Rail Excellence

Support the development of the Global Centre of Rail Excellence (GCRE)

We'll provide support to GCRE Ltd for the development of the GCRE in accordance with an agreed Service Level Agreement. We'll identify potential uses of the GCRE by Tfw.

Provide strategic and specialist advice and support internally to develop public transport in Wales

Knowledge sharing and skills transfer

We'll work with our own specialist advisors and the supply chain to support the development of the public transport system. We'll do this by sharing our specialist advice and working with the supply chain to share knowledge and ensure skills transfer.

Support the delivery of a carbon-neutral taxi fleet across Wales, working with the Welsh Government, local authorities and the private sector to reduce the amount of carbon created by taxis in Wales

Supporting a carbon neutral taxi fleet

We'll work with the Welsh Government to assess the potential for the proposed Tfw EV Service Support Centre to support elements of the delivery of a carbon neutral taxi fleet.

Supply chain and partnerships

Develop strategic relationships with our key suppliers, ensuring alignment of strategic objectives through a structured Strategic Supplier Management programme

Strategic Supplier Management system review

We'll embed our Strategic Supplier Management system and complete a review to ensure that it is being used to its potential.

Ensure 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.

Procurement Bill (2022-23 UK) and Social Partnership and Public Procurement Bill (2022 Wales)

We'll plan and implement changes to processes and systems to reflect the new legislation. We'll run associated training for procurement and non-procurement staff.

Update contracting approach for service delivery

We'll review our contracting approach for delivery of services to customers such as local authorities and GCRE including updating the standard form of contract used and reviewing our approach to risk.

Increase resilience and continuity of supply by understanding our supply chain and ensuring that we engage with all tiers in relation to strategic issues, including sustainability, risk management and cost effectiveness

Modern Slavery

We'll review TfW's current approach to avoiding modern slavery. We'll highlight risk areas, best practice and introduce revised controls and management actions.

Supporting the Welsh economy

We'll drive maximum value for the Welsh economy by where possible simplifying processes and working more closely with potential Wales based suppliers including micro and small and medium-sized enterprises.

Customer experience design

Make Wales's rail network more accessible to people with reduced mobility

Industry standards and best practice

We'll design and deliver projects in line with industry standards and best practice.

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

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. 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.

Strategic research and customer engagement

We'll consult with our expert User and Customer Panel and Critical Friend groups to provide advice and guidance in relation to accessibility and equality of provision, customer propositions across modes and to support our effort to deliver modal shift.

Passenger assist

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

Develop a clear customer experience improvement plan for all our services, working across the organisation to continuously improve the quality and consistency of transport in Wales and the borders

Customer experience improvement

We'll develop 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.

Customer, community and stakeholder engagement

Build a Government Relations and Public Affairs team that delivers proactive and reactive, impartial and bilingual engagement to enable scrutiny, promote TfW's reputation and support elected members to advocate changing transport behaviour to constituents

Public Affairs and Stakeholder Engagement plan

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

Build 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 behavior change

TfW brand

We'll develop a five-year multimodal brand strategy.

Create brand value by seeking opportunities for further expansion of TfW's ancillary services that meet and exceed customer expectation

Full implementation of Blas at-seat catering

To ensure that the Wales and Borders rail service is attractive to current and potential customers, we'll identify and pursue opportunities for continuous improvement in delivery of value for money rail services. This includes the ongoing implementation of Blas, our at-seat catering offer. 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 thereby demonstrating our support for the Welsh foundational economy.

Deliver an engagement strategy with customers and those who do not use public transport to provide an insight into customer needs and views, enabling us to better understand and address barriers to travel and inform customer journey design to increase public transport usage

Lead the development and delivery of the TfW behaviour change strategy for financial year 2023/24

We'll build behaviour change thinking organisationally in both the internal and external environments to support decision making. This will deliver an integrated transport system and an internal culture which supports it that increases the utility of sustainable transport.

Deliver communications campaigns which promote sustainable transport and the customer proposition, encourage use of the network and enables behaviour change, ultimately increasing customer use

Deliver TfW marketing strategy

Deliver a marketing strategy as outlined in the TfW's revenue growth plan, achieving agreed return on investment and individual campaign objectives.

Deliver our internal communications and engagement strategy, harnessing collaboration and building on our 'one-TfW' approach. We'll encourage positive behaviour change in our colleagues to deliver our business strategy

Internal communications

Building on our internal communications review in 2021, we'll continue to 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.

Develop and continuously improve our customer and community relationships, providing a high-quality feedback service to the people of Wales and the borders

Customer complaints

We'll review our current processes and propose a new approach to improve complaint handling. We'll ensure a robust investigation process is in place so we can respond effectively to the customer and understand the root cause of their complaint. We'll continue to develop and implement a complaint policy and procedure for the organisation. We'll improve complaint response times.

Customer Relationship Management

We'll review our Customer Relations Management system to maximise the opportunity to create a single platform for multiple modes.

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.

Encourage sustainable and integrated travel through customer focused campaigns that achieve customer lifetime value and support Welsh language and culture

Sustainable tourism transport

We'll deliver a Sustainable Tourism Transport Strategy that encourages visitors to Wales to travel sustainably. This will include enhancing and promoting the Wales on Rails website that will include the network wide range of family friendly walks from our stations being developed with Ramblers Cymru.

Marketing

We'll market sustainable travel in Wales through campaigns, using behaviour change and customer insights to target them effectively. 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 high-quality insight whilst promoting the growth of Welsh language and culture.

Grow our Community Rail Programmes, connecting and engaging communities in their local station and transport network, while promoting Wales to new audiences

Community rail partnerships

We'll continue to support our community rail partnerships by encouraging them to promote transport behaviour change and recognise the social value of work delivered.

Connected communities

We're addressing the Welsh Government's 'Connected Communities' Strategy through collaborative working with Third Sector and other organisations. We'll support organisations in reducing loneliness and social isolation. We'll help develop people's confidence to travel using the railway and other public transport modes.

Station adoption

We'll develop station adoption to generate enhanced customer proposition across the network. We'll work with the TFW sustainability team to develop new green spaces at or adjacent to our stations.

Produce high-quality content for owned media channels, develop key media relationships to build TfW's reputation and encourage positive perceptions of sustainable travel

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

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

Active travel behaviour change

We'll develop and continuously enhance promotional materials, case studies and key information to support the promotion of active travel across Wales.

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

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 transportation subjects. 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 Act. This will enable the involvement of community and partners in the delivery of our objectives. We'll develop our approach to engaging with local authorities to support key agendas such as future scheme development and bus reform.

Customer facilities

Develop an interchange network that sets TfW's standard for transport facilities

Interchanges - voice of the customer

We'll engage with our customers to ensure their voices are embedded in the customer experience we deliver at our transport interchanges.

Bringing Cardiff Bus Interchange into service

We'll work effectively to ensure that bus operations commence in the new Cardiff Bus Interchange in 2023 with a full opening of the interchange facilities and retail units in 2024.

Porth Interchange

We'll work closely with Rhondda Cynon Taf County Borough Council to support the new Porth Interchange successfully opening.

Support the creation and delivery of transport interchanges which enable the efficient, safe and comfortable travel of customers

Cardiff Interchange

We'll deliver the internal fit out of the Cardiff Interchange.

Development of the Cardiff Metro Central Programme

We'll develop wayfinding designs to enhance transport interchange across the Cardiff Central area.

Retailing experience

Create and deliver accessible fares and ticketing solutions that offer the best value for the journey and enable simpler door-to-door solutions for our customers

TrawsCymru integration with wider rail network

We'll deliver the rollout of integrated journey planning, tickets and retail with National Rail systems. We'll develop local partnerships at virtual stations for the T2, T3, T6 and T10 bus services. This includes development work to deliver the automation of Delay Repay.

Supporting fares reform

We'll develop our approach to fare structures based on distance, value and consistency to support the delivery of a multimodal and integrated fares platform.

North Wales Bus Pay-As-You-Go project

We'll deliver the multi-bus operator pilot based on the 1Bws ticket through tap on, tap off capped daily travel. This pilot will include migration to operator reimbursement and settlement and the third phase of market research.

South East Wales Pay-As-You-Go pilot

We'll deliver the rollout of a bus pilot followed by a multimodal pilot between Newport and Cardiff (extending to Pontyclun for rail). We'll develop the reimbursement and settlement system to support the multimodal pilot. We'll conclude commercial and legal agreements with bus operators to deliver the bus pilot.

Deliver a more strategic approach to revenue protection, enabling and promoting increased ticket purchasing and implementing a step change in ticket validation to control fraud, informed by improved analysis of emerging revenue risks

Revenue Protection Strategy

We'll develop a Revenue Protection Strategy based on new thinking and approaches informed by behaviour change.

Gatelines

We'll review the role of ticket barriers (gatelines) at gated rail stations in protecting revenue and explore the case for introducing new gated locations in future.

Digital fraud

We'll create a long-term plan to address digital fraud, informed using data and insight.

On-train scanning

In conjunction with our colleagues, we'll deliver the strategy to improve train conductor scan rates to better protect revenue across the network.

Deliver a multimodal fares and product strategy for Wales's Metro regions, integrating bus and rail and developing interchanges which removes barriers to behaviour change and enable and genuine door-to-door journeys

Development of Multimodal Explorer tickets aimed at leisure travel

We'll rationalise existing daily, weekly and multi day regionally based ticket products to deliver a consistent customer proposition that is multimodal. This includes the development of commercial and legal agreements with local authorities and bus operators, including reimbursement. We'll launch a pilot in South West Wales.

Deliver mobile (QR code) ticketing

We'll collaborate with Ticketer and the Rail Delivery Group development workstreams to integrate QR codes on digital and mobile phone platforms. This will provide an integrated fares and ticketing platform for multimodal retail and validation of tickets.

Develop and promote retailing distribution channels that demonstrate the lowest cost of sale and offer customers the most convenient and frictionless 'ticket buying' experience

Pay-As-You-Go expansion

We'll expand Pay-As-You-Go across the South East Wales Metro region in a phased manner throughout the second half of 2023/24.

Maximise efficiency of retail across all channels

We'll review the TfW rail retail estate to reduce complexity for the customer, drive down costs of retail and enable more cost-effective revenue growth to be delivered.

Payzone pilot

We'll continue the Payzone pilot across Wales and the Borders, to bring a cash accepting rail ticket retail channel, such as in convenience stores, into the community and expanding options to purchase rail tickets in advance of travel and in rural regions.

Multimodal fares expansion

We'll capitalise on the success of the TrawsCymru integration pilot and expand to new areas and new products.

Barcode ticketing

We'll expand barcode ticketing to new areas and products to improve customer convenience and reduce the cost of ticketing.

Develop our ticketing solutions to meet customer expectations and ultimately deliver growth by 2026

Pay-As-You-Go ticketing Pilot

We'll develop and trial an initial closed pilot in 2023-24 to test the ticketing infrastructure and transaction based back-office solutions to gain the necessary industry assurance before we commence the open pilot. On successful completion of the closed pilot, we'll open it up to all adult users on the Newport to Cardiff to Pontyclun route. This next stage will see the introduction of the customer self-service functionality via the app and website and customer contact assistance.

Reform our approach to fares, optimizing pricing and revenue management to meet customer needs and increase rail revenue and modal share across our network

Revenue management

We'll further improve our approach to revenue management, capitalising on the strong incremental revenue growth delivered in 2022-23.

First-Class and Standard-Premium fares

We'll improve the customer proposition by launching new fares and revenue management strategies in support of the introduction of new First-Class and Standard-Premium capacity.

Promotional fares initiatives

We'll launch promotional products throughout 2023-24 to increase the use of rail during periods of low demand.

Business-to-business growth and modernisation

We'll modernise and improve our business-to-business offer and attract new customers to rail.

Fares simplification

We'll consolidate and simplify rail products to reduce complexity for the customer.

Automatic passenger counting

We'll utilise new data sources on trains to better understand customer behaviour.

Customer digital experience

Develop and launch an effective multimodal journey planning proposition, increasing customers' confidence in using alternatives to the car

TfW App becoming multimodal towards mobility-as-a-service goals

We'll enhance the existing TfW App to become more multimodal with door-to-door journey planning capabilities. The app will help customers discover destinations, ways to travel, and plan journeys across all sustainable modes, moving towards ticket sales. This will improve user capability to promote transport behaviour change leading to modal shift.

Develop and provide consistent and accurate travel information which enables our customers to make seamless and intuitive integrated journeys and make sustainable transport their preferred choice instead of the car for most journeys

Mobility-as-a-service and digital-journey planning

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

Provide real-time information on our network and performance so that operators and customers can see benefits in improved safety, reduced costs and increased trust by 2026

Multi-purpose real time information

We'll explore the replacement of Wales Bus Data Service and Rail Local Information Control Centre to improve real-time information on trains and buses. Both solutions pending business case decisions and funding.

People and organisational development

Achieve Investors in People accreditation for TfW by 2025 and a minimum of silver status by 2026

Investors in People

We'll work towards achieving Investors in People accreditation by 2025.

Create an engaged and empowered workforce, ensuring that we have the right people with the right skills in the right place at the right time

Workforce planning strategy

We'll develop a five-year strategic workforce plan for TfW.

Operational resourcing

We'll deliver operational resource plans to ensure the right mix of flexibility and deliverability.

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.

Improve fleet maintenance capability and stabling provision

We'll improve our fleet maintenance capability and stabling provision by increasing our workforce to meet the new timetable requirements and deliver key projects.

Deploy recruitment and retention strategies to attract and retain qualified and diverse individuals to TfW

Recruitment

We'll continue to evolve our approach to recruitment, including in relation to our guaranteed interview scheme for disabled people, women in Science, Technology, Engineering and Mathematics and people who have served in the armed forces.

Enhance our colleagues' experience by creating an inclusive culture of employee engagement, well-being and diversity, that leads to greater overall colleague well-being, improved productivity and better retention

People Strategy

We'll develop a People Strategy (2023-2028) which ensures our culture is aligned to our customer and multimodal aspirations.

Mental Health and Well-being Independent Review across TfW

We'll review and uplift our approach to mental health, well-being and wellness. We'll:

- Finalise the independent review and best practice assessment across TfW for mental health and well-being.
- Develop a leading health and well-being programme which is aligned across TfW.
- Develop and initiate a programme of health and well-being activities.

Anti-racism plan

During 2023/24, we'll develop an anti-racism plan aligned with the Welsh Government objective of an anti-racist Wales by 2030.

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

Industry-wide partnerships

We'll work with a range of industry partners to deliver our objectives including those relating to equality, Women in Transport and the recruitment of young people and apprentices.

Invest in our colleagues' development and grow our succession management plans to reinforce our strategy of building a capable organisation

Annual people board reviews and succession planning

We'll hold annual People Boards with both the Executive Leadership Team and the TfW Board and uphold our commitment to our strategic equality objectives.

Leadership development

We'll build on the successful launch of our leadership development programme.

Build and maintain



Infrastructure and facility management

Build a portfolio of analytical tools and techniques that supports the continuous improvement of asset knowledge and underpins other objectives

TfW Technical Strategy and workstreams for asset knowledge

We'll define a technical strategy for digitising asset knowledge.

Continuously review and develop opportunities to use our assets for community and commercial benefit, creating a pipeline of new initiatives and improvements

Retail development

We'll redevelop and refurbish existing asset space to create retail units and community spaces.

Create and deploy a framework to optimise the long-term stewardship of our Core Valley Lines assets

Create and deploy asset sustainability models

We'll focus on utilising existing and historical asset performance data, with additional information from Train Borne monitoring equipment (when available) to inform maintenance and renewal activities. We'll identify operationally critical golden assets for enhanced maintenance.

Deliver our plans for social and commercial development of our station network, working with our station retail partners to improve the customer offer and achieve a greater return for our transport network

Property portfolio management

We'll restructure the property management support contract so the portfolio management element of the scope delivered on behalf of TfW Rail is managed and led by TfW.

Property management system

We'll develop a TfW-owned system such that we can control the data and delivery of our estates services.

Strategy for acquisition of land with compulsion

We'll develop and implement a methodology for the delivery of land acquisition utilising statutory powers.

Property legal support

We'll develop a framework contract and business case for the streamlined procurement of legal support.

Metro-focused parking plan

We'll develop a car parking proposition for Metro which meets the needs of our customers, optimises use of our estate and creates revenue streams for reinvestment into the network.

Advertising

We'll develop the advertising estate to meet the needs of our customers that optimises and digitises the use of our estate to create revenue streams for reinvestment into the network.

Metro Market concept

We'll create and develop retailing and commercial propositions at our stations which meet the needs of our customers and create new income streams for reinvestment onto our estate.

Social and Commercial Development Programme

We'll continue to develop the Social and Commercial Development Programme to enhance our retailing and commercial propositions at our stations which meet the needs of our customers and create new income streams for reinvestment.

Cardiff Interchange

We'll create and develop our passenger and commercial offer, creating experiences and facilities which complement the customer journey and deliver commercial return.

Core Valley Lines Fibre Commercialisation plan

We'll support the Core Valley Lines Fibre Commercialisation business plan, subject to business case approval. This will generate significant return on interest from the Welsh Government's investment in the Core Valley Lines and Metro, reducing reliance on Welsh Government subsidy and delivering on objectives in Llwybr Newydd: the Wales Transport Strategy 2021.

Collect and Return style lockers

We'll develop our Core Valley Lines estate to create new and improved spaces for use by our community and businesses, bringing value to local communities.

Develop an evidence-based and proportionate climate change adaptation strategy for the Core Valley Lines

Climate Adaptation and Resilience Plan produced

We'll incorporate our Climate Change Adaptation and Resilience Plan requirements into maintenance and renewal specifications.

Develop, establish, maintain and manage an integrated digital buildings system and common data environment which is used across TfW

Digital twin

We'll establish a digital representation of the infrastructure assets. These will be established through the Core Valley Lines transformation project and then transferred to the infrastructure owner upon completion.

Drive the transition from reactive and time-based maintenance to a proactive regime focused on reducing service-affecting failures

Proactive maintenance regime

We'll deliver maintenance activities driven by outputs of remote condition monitoring, including train borne equipment.

Infrastructure development

Continue to lower the capital costs of construction projects we deliver, using methods of working that continue to increase value for money

Infrastructure projects - value for money

We'll deliver infrastructure projects utilising the most economically advantageous delivery strategy.

Enable the transformation of Wales's transport network to enhance customer experience, improve operational delivery and deliver services which support changing customer needs

Core Valley Lines transformation - integrated rail system

We'll deliver the Core Valley Lines transformation infrastructure works in line with the agreed programme.

Bus network standards and customer experience

Using best practice and data insights, we'll improve the customer experience of bus users across Wales by:

- Developing new service standards.
- Developing better performance monitoring and analysis.
- Developing a customer experience hierarchy.

Ensure that we're delivering our infrastructure development activities safely and creating a safe rail network in Wales

Safe infrastructure projects

We'll deliver projects safely, utilising a Safe by Design approach and complying with all required legislation and standards.

Safety Management System Compliance

We'll introduce and integrate new fleets into the TfW Rail operation and underpin the Project Execution Plans. We'll ensure that the approval of new depot facility operations comply with the requirements of Regulation (EU) 402/2013 on a Common Safety Method on Risk Evaluation and Assessment, Railway and Other Guided Transport Systems (ROGS) and all other Operations and Safety requirements contained in the TfW Rail Safety Management System.

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

Stations environment and modal shift

Using our behaviour-change research, we'll create a stations environment to encourage the use of public transport.

Ebbw Vale Enhancement

We'll continue to provide support as Industry Technical Advisors for the delivery of the enhancement at Ebbw Vale.

Support the transformation of the transport infrastructure across Wales and the borders

Core Valley Lines transformation - commissioning activities

We'll deliver the Core Valley Lines transformation infrastructure works in line with the agreed Programme.

Working with the Manufacturing Technology Centre

We'll collaborate with the Manufacturing Technology Centre and other members on innovation projects that will improve transport infrastructure and operations.

Service delivery assets and infrastructure

Deliver all new trains, and depot capacity requirements to ensure timetable enhancements can be delivered in line with Llwybr Newydd: the Wales Transport Strategy 2021

Barry Sidings Light Maintenance Depot enhancements

We'll provide capacity enhancements at the stabling site at Barry to enable and support additional trains and fleet capability.

Testing of new train fleets in readiness for acceptance and entry into service

We'll carry out the inspection and acceptance of the new train fleets to ensure that they comply with the technical specification and all contractual clauses, applicable laws and standards.

Completion of construction of Taff's Well Depot and handover to operations

We'll carry out the inspection and acceptance of Taff's Well Depot to ensure that it complies with the agreed design specification, all contractual clauses and all applicable laws and standards.

Core Valley Lines transformation – depots

We'll complete the depot works in line with the agreed programme.

Customer delivery



Customer delivery

Deliver a healthy, safe and secure environment which enables safe travel for all our customers while continuously reducing our impact on the environment

Keeping our customers and each other safe and secure

We'll implement the outcomes of the Rail Safety and Standards Board review of Signals Passed at Danger management.

Continuous Improvement of health, safety and well-being across TfW

Our ambition is to continually improve our Safety Maturity, as set out in the Office of Road and Rail (ORR) Risk Management Model, known as RM3. To support this, we include six health, safety and well-being themes:

- effective leadership
- capable people
- clear expectations
- engaged stakeholders
- a learning organisation
- health, safety and well-being by design.

This will lead to competent, confident and proud health, safety and well-being professionals, increased productivity from a healthier and better motivated workforce, improved ability for staff to be deployed nationally and across the TfW multimodal transport model, improved collection and analysis of health, safety and well-being information across TfW and make it easier to comply with legislation, standards and policy giving TfW an improved reputation for corporate responsibility.

Security and policing approach review

We'll review our security and policing programme with British Transport Police and the British armed forces to ensure we develop an integrated approach. It will allow us to provide a safe and secure transport provision that aligns with our multimodal approach.

We'll promote a 'safe harbour' environment for those considering suicide by working with charities and industry experts, signposting help and support services. This will better support the affected individuals, our colleagues and the local communities.

We'll also focus on anti-social behaviour along with theft and damage prevention.

Deliver our transport contracts to achieve value for money, including the Core Valley Lines Infrastructure Agreement, the Core Valley Lines agreements with Network Rail and the TrawsCymru and active travel grants

Manage the compliant delivery of infrastructure management services by Amey Infrastructure Wales

We'll work collaboratively across TfW to develop the working relationship with Amey Infrastructure Wales and any resulting contract variations to support effective delivery of Infrastructure Management services.

Plan for expansion into the management of bus contract delivery

We'll utilise our skills and knowledge from the rail sector to support the design and development of the bus contractual arrangements.

Non-rail Grant Management - seek continuous improvement in system and process

We'll review the Grant Management System effectiveness and user feedback to seek continuous improvement.

Deliver the best possible service for our customers by consistently delivering our timetable promise, optimising our capacity, and providing the best possible experience

Deliver our timetable promise

We'll deliver our 2023-24 Performance Improvement Plan objectives. We'll work together to deliver the best possible service for our customers.

Rail Replacement Co-Ordinators

We'll embed Rail Replacement Co-Ordinators into the Wales Route Operating Centre to minimise disruption and allow our customers to continue their journey safely when unforeseen events stop train services from running.

TfW customer coach offer

We'll continue to explore our TfW customer coach offer through pilot study and assess the future of this initiative in conjunction with the Welsh Government.

Operational resourcing

We'll deliver operational resource plans to ensure the right mix of flexibility and deliverability.

December 2023 Train Plan

We'll develop a train plan for the December 2023 timetable change which will support demand while remaining resilient, cost-effective and deliverable.

Core Valley Lines transformation - control centre and network improvements

We'll deliver the improvements to the Core Valley Lines network and bring into service the Core Valley Lines Integrated Control Centre.

Core Valley Lines transformation - method of dispatch

We'll finalise and test the method of dispatch on the future Core Valley Lines Metro services.

Fleet availability and reliability

We'll improve our fleet availability and reliability by increasing our maintenance capability and stabling provision to meet the new timetable requirements.

Develop and deliver an improved and more focused TrawsCymru service in line with an agreed five-year plan

TrawsCymru network

Working collaboratively with CJsCs and local authorities we'll identify and assess emerging opportunities to develop existing TrawsCymru services and increase passenger use of the network.

Customer service quality

Develop and continuously improve our customer engagement, providing a high-quality information and assistance service for the people of Wales and the border regions

Rail replacement customer proposition

We'll improve our approach to rail replacement to ensure greater real-time information, greater understanding of our customers' needs and effective wayfinding to support the customer journey.

Customer information

We'll create a Multimodal Information Strategy that will aim at improving delivery of information at all points a customer can access it; before, during and after the journey.

Digital journey planning

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

Deliver a consistent suite of service quality and operational performance measures across modes and facilities that TfW owns, providing worthwhile management information

Customer service quality

We'll review our Service Quality Regime to deliver an alternative multimodal approach that drives real improvements for customers.

Service planning and reporting

Working as one TfW, we'll deliver strong commercial and performance management of Transport for Wales Rail, focusing on delivering value-for-money rail services for our stakeholders and customers

An improved and resilient rail service through the development and definition of the service specification

We'll review the future planned timetable improvements against the latest analysis of demand and the resources and improved infrastructure and fleet available to us. This will allow us to design and implement the optimum use of our rail resources, ensuring improved customer services.

Governance and financial management

Build partnerships capable of delivering TfW's purpose, providing trusted advice, insightful analysis and effective management information

Providing trusted advice and guidance

We'll provide accurate and insightful financial reporting and data to the business as per the agreed timescales to support decision making.

Ensure strong budget management and decision making is in place with an evidence-based approach to financial risk

Budget and forecasting

We'll set an annual budget based on available funding and a bottom-up analysis. We'll perform regular reforecasting against that budget. Alongside this, we'll develop a 'future years' budget to provide indicative medium-term funding requirements.

Efficiencies and value for money

We'll maintain a framework to promote the identification of efficiency savings on an ongoing basis, both during the budget preparation period and during reforecasting. We'll monitor performance against forecast-identified savings.

Ensure TfW is well governed with robust and flexible processes, building on self-audit with clear improvement targets

Production of TfW Annual Reports

We'll produce an Annual Report including consolidated financial statements and subsidiary annual reports including financial statements.

Articles of Association and Framework Document

We'll work with the Welsh Government to have an agreed revised framework document and adoption of updated Articles of Association.

Internal Control Environment and Climate Change Reporting (ISSB)

We'll work with key stakeholders within TfW to create the programme of activity to enhance our internal controls environment under the up-and-coming regulation changes. This aligns with our new Target Operating Model. We'll provide an annual scoping analysis from our financial statements, defined by materiality thresholds, that will provide the scope of processes selected for our annual testing. This will show whether our internal controls are operating effectively. Where gaps in controls have been identified, a remediation plan will be put in place and retested post-remediation. This will form part of the accounting officer's annual attestation statement with our annual financial statements.

Counter fraud

We'll produce a counter-fraud strategy and action plan and roll out a communications and training plan.

Financial control environment

We'll ensure a robust financial control environment, reporting as per the agreed timescales, to ensure proper safeguarding of public funds.

Ethics

We'll publish a TfW code of ethics.

Annual Internal Audit Control Report 2022/23

We'll prepare an annual Internal Audit Control report for approval by TfW's Audit and Risk Committee and issue to our Executive Leadership Team and the Welsh Government.

Annual Internal Audit Plan

We'll deliver an annual audit plan across all areas of TfW for approval by the Audit and Risk Committee to ensure legislative compliance, value for money and continuous improvement. We'll achieve delivery of the annual Internal Audit Plan, and we'll prepare the annual Audit Internal Control report.

Create the best value insurance programme for the group structure to assist with lowering the total cost of risk

We'll review and set appropriate deductible and self-insurance parameters, review the claims strategy and insurance programme and reduce claims and premium spend where possible.

Corporate and business planning

Deliver TfW's business plan and support challenge for the organisation to build an efficient cost base

Business plan

We'll liaise with the Welsh Government to agree our key activities and secure their agreement to publish our 2024-25 Business Plan.

Corporate Key Performance Indicators (KPIs)

We'll continuously review and suggest improvements to the suite of corporate KPIs with the Welsh Government that align with our Corporate Strategy and Business Plan. We'll publish quarterly updates of our performance against our KPIs.

IT and digital services

Manage TfW's IT and digital estate across transport operators, ensuring it is secure, resilient and dependable, minimising service disruption

IT security certification

We'll seek to gain IT Cyberessentials Plus security reaccreditation, building on work carried out in 2022/23 to enhance our compliance rating.

Transform TfW's digital infrastructure to deliver a high-quality proposition valued by our customers and throughout our operations

Working with TfW Labs to pilot digital innovations

We'll support TfW Labs to pilot digital innovations that can be accommodated into future IT and digital solutions and digital products.

Commercial and contract management

Deliver a strategic and cost-effective commercial approach to rail rolling stock and associated deliverables and manage our assets effectively

Financial modelling

We'll expand our financial modelling capabilities to align with the TfW business plan to consider other modes of transport and TfW activities and services.

Rolling stock medium-term plan

We'll monitor committed rolling stock transformation spend across infrastructure and new trains to provide management insight periodically to the key internal stakeholders.

Develop business cases for further and future continuous investment in decarbonisation through fleet expansion, technologies and configuration beyond what is already committed to within the current orders

Rolling Stock Decarbonisation Strategy

We'll develop options to decarbonise the rolling stock to support the longer-term strategy.

Provide financial control for infrastructure programmes and projects and spend European Union funding effectively

Maximise European Regional Development Fund contribution to the delivery of the Core Valley Lines transformation

We'll submit claims on time in agreement with Wales European Funding Office schedules. We'll maximise delivery of European Regional Development Fund contribution. We'll complete project closure to achieve release of retention funding.

Infrastructure project cost management

We'll complete project closure to achieve release of retention funding.

Enabling services



Safety, sustainability and risk management

Continuously improve the health, safety, well-being and security of our colleagues, customers and partners across a multimodal transport network

Business continuity through risk management and emergency preparedness

We'll continue to develop our approach to business continuity by closer aligning our significant corporate risks to business impact assessments and continuity plans. We'll maintain our emergency arrangements, planning, training and testing so we minimise risk and maximise opportunities.

Embed sustainability into our new and existing infrastructure development work, working with suppliers to create local employment opportunities, increasing social value and reducing our environmental impact

Maintaining the Pathway Programme and supporting the Armed Forces Covenant

We'll employ individuals through the Pathway Programme and Armed Forces Covenant.

Biodiversity management and review

We'll manage ecology and biodiversity compliance in Tfw operations through the provision of technical and strategic advice and training in compliance with legislation. We'll protect and enhance biodiversity in line with our Section 6 Duty under the Environment (Wales Act 2016). This is with the aim of meeting our environmental and sustainability objectives and building a resilient future.

Ensure that TfW meets its duties under the Well-being of Future Generations (Wales) Act 2015 and 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 advice through our supply chain, communities and partners

Climate resilience

We'll publish our Climate Adaptation and Resilience Plan.

Well-Being of Future Generations (Wales) Act 2015 compliance

We'll carry out an assessment of the TfW obligations as a named body under the Act. We'll embed new governance lines through the Health, Safety, Sustainability and Well-being Sub-Committee and track and monitor compliance. We'll align our Corporate Strategy with our requirements as a new body under the Act. We'll continue to publish our Sustainable Development Update to demonstrate how we're delivering the seven well-being goals and the five ways of working detailed in the Act.

Biodiversity protection and enhancement

We'll apply for funding to deliver projects that benefit the environment and deliver commitments made in our Biodiversity Action Plan. We'll investigate funding for the Green Routes Part 2 project. We'll protect and

enhance biodiversity in line with our Section 6 Duty under the Environment (Wales Act 2016). This is with the aim of meeting our environmental and sustainability objectives and building a resilient future.

Heritage development and opportunities

We'll launch our new Heritage Advisory Panel and our Heritage Action Plan and apply for funding to deliver projects that deliver benefits to the environment and deliver commitments made in our Heritage Action Plan. We'll submit an application for the Trainscapes project to the Heritage Lottery Fund and for the Art at Stations project to the Arts Council.

Environmental compliance obligations

We'll achieve Green Dragon at Level 5 for all our assets. We'll identify key areas in our network to reduce our impact on air quality. We'll achieve single use plastic free in line with forthcoming Welsh Government legislation. This will all be with the aim of meeting our environmental and sustainability objectives and building a resilient future.

TfW Energy Strategy

We'll publish our Energy Strategy. We'll create a sustainable station demonstrator in Wales. We'll locate the first off-grid solar shelter in Wales.

Change management

Ensure we evolve our three lines of defence approach to risk so that the risks associated with our projects and activities are managed, challenged, tested and treated at appropriately and provide our customers with the best business outcome

Embedding and communicating risk appetite statements

We'll embed risk appetite statements into risk management and governance throughout TfW.

Agree and implement a strategically aligned approach to the management of organisational change which achieves consistency in approach and methodology and is responsive and agile to business needs

Organisation design

We'll review our organisational structure to ensure our new operating model is being delivered in the best possible way.