



17 SEPTEMBER 2020

METRO CENTRAL UPDATE

REPORT OF CARDIFF CAPITAL REGION DIRECTOR

AGENDA ITEM 4

Reason for Report

1. To provide Members with an update on progress on the Cardiff Capital Region investment at Metro Central.

Background

1. Cardiff Central, Wales' busiest station, is one of 28 stations classed by the Department of Transport (DfT) as a Category A "National Hub". It is a principal destination for interregional and intercity services and is the main station hub for the Core Valley Lines network, which will soon be extensively upgraded through the South Wales Metro programme.
2. Passenger volumes during the year 2016/17 were in excess of 12.5m, and further significant growth in passenger volumes is expected. Pre-Covid-19 analysis by Steer Davies Gleave and by Network Rail, forecasted that by 2032/33, passenger volumes in the morning peak hour will have grown by between 53% and 71% compared to 2015/16 levels as a result of a 29% increase train services through the new Wales and Borders rail franchise (please also note final paragraph of this section).
3. Cardiff Central has not undergone the comprehensive upgrading and redevelopment experienced by other similar Category A stations. Much of the station, including the main concourse, subway, access stairwells to platforms and the general station environment, has remained unchanged for decades. As well as being in generally poor condition, the station routinely experiences overcrowding during peak periods. Recent work by Network Rail identified that Cardiff Central was the second worst-performing station in safety terms outside of London. Without urgent upgrades, the station will be unable to safely accommodate projected passenger numbers efficiently during daily peak periods by the mid-2020s.
4. To address these issues, the Welsh Government has developed proposals for a programme of enhancements to the station and surrounding areas. The programme is comprised of:

- rail station enhancements to increase capacity and transform the passenger environment;
 - improved public realm and interchange areas with new pedestrian and cycle linkages, interchange facilities for other transport modes (coach, taxi, local metro services), a cycle hub, a consolidation of car park provision, and new commercial development.
5. In addition to the enhancement at the station the Welsh Government has committed £31.5m towards the creation of Cardiff Central Interchange bus station (directly adjacent to the rail station), to provide an integrated seamless multi-modal transport hub.
 6. The overall investment aims to create a sustainable, integrated transport hub that significantly enhances access to central Cardiff as well as being a positive catalyst further across the region. Development and funding of the programme involves a partnership between the public and private sector organisations. The Welsh Government, Cardiff Capital Region, Network Rail, Cardiff Council and private developer Rightacres Property, collectively known as the Metro Central Development Partnership (MCDP), are committed to working together to deliver the programme.
 7. Rightacres is developing “Central Quay”, a major new mixed-use development, directly south of Cardiff Central station. The plan involves up to 2.5 million square feet of development, including:
 - replacing the existing station surface car park with a multi-storey car park to include Ultra Low Emission Vehicle (ULEV) charging infrastructure;
 - developing a new interchange encompassing a covered taxi rank, a coach park, cycle hub, and room for a light rail line and stop, (also to include ULEV charging infrastructure); and
 - developing pedestrian thoroughfares connecting through to the station entrance.
 8. The potential therefore is to bring all of this together into one programme-level Full Business Case (FBC) that comprises technical assessments through WeITAG with the full five stage HMT business case model that, in the interests of the CCR City Deal in particular, must justify and make a strong case for economic growth; delivering productivity and competitiveness gains and generating prosperity all across the CCR.
 9. This programme currently has the following investment package committed:
 - Department for Transport (DfT): DfT has committed £58.3m towards the rail infrastructure investment at Cardiff Central and WG will be the client of this investment on their behalf.
 - Transport for Wales Rail Services (TfWRS): TfWRS have committed £15m to improve the rail station, via the Station Improvement Programme.
 - Cardiff Capital Region City Deal: Cardiff Capital Region City Deal Regional Cabinet has committed £40m investment in principle, subject to a programme full business case.

This investment is predicated on the FBC clarifying the basis of the investment.

10. The investment currently totals to £113.3m towards the programme of works at Cardiff Central Station. The FBC will be the means to access these funding opportunities, and will provide clarification as to the basis of the investment and the mix of subsidy, loan, equity or other funding options that might be deemed best able to support the scheme. This will mean a clear focus on ROI and what it might mean in the context of this programme; and, the potential for instruments to be applied such as Infrastructure Recovery Charges. Rather than a 'funding stack' – this is about making a strategic and long-term investment case.
11. The FBC will therefore principally involve, and will be developed, with the Department of Transport and the Cardiff Capital Region City Deal. This will bring together core requirements around transport and the economy, along with wider partners and stakeholders that form part of the wider Delivery Partnership, all of which have a clear interest in the commercial, economic and societal benefits that must emerge from this programme. This will be essential in making a clear investment business case for the programme which goes beyond traditional technical appraisals and WelTAG.
12. Finally, it is important to note the significant disruption and economic fallout forecast as the UK emerges from economic hibernation as a result of the lockdown imposed by the COVID 19 pandemic. This is likely to have a significant short-term and possibly, longer-term impact on all modes of public transport and transit in general, and will clearly captured within the estimates, scenarios and business case outcomes.

Progress to Date

13. Following the Cardiff Capital Region Cabinet approval for £4m towards the development of the Full Business Case (FBC) and GRIP Stages 1-4 in February 2020, significant progress has occurred; with Arup, Atkins and PA Consulting appointed in July 2020 to undertake the first phase of work of the FBC by TfW on behalf of Welsh Government.
14. The first phase of work entails the completion of GRIP 1 (Output Definition) deliverables over a period of about 3 months. This stage establishes the scope of investment and the work being proposed. It considers:
 - the objective, scope, timing, and specification of the enhancement;
 - funding for the project and any project risks;
 - procurement methodology: what should be undertaken in development and implementation works;
 - any likely interface with existing railway operations and other relevant projects and route strategies;
 - other stakeholder involvement.

In addition to this, the scope has also requested the following additional items at this first stage gate.

- Stakeholder Engagement Strategy.
- Presentation and summary document for client and funders and monthly reporting.

- An assessment of the wider economic impacts
15. TfW have secured an investment of £5.8m from the DfT £58.3m allocation towards the next phases of the FBC and GRIP Stages. It is intended to utilise these funds to commence the next phase (GRIP 2 - Feasibility).
 16. The current programme requires the completion of GRIP 1 to be approved in mid-October to ensure the swift progression towards GRIP 2 and further FBC development. In order for the programme to progress within a reasonable timescale, it will be necessary to ensure that the work carried out includes the City Deal requirements in respect of costs, procurement processes, delivery updates and periodic progress with programme development as a whole. This will include all finalisation of GRIP and WelTAG processes.

Local Member consultation (where appropriate)

17. The emerging Stakeholder Engagement Strategy will clearly define the engagement of members as the programme progresses, and at the next phase will be developed alongside a clear Communications Strategy.

Reason for Recommendations

18. To ensure that Members are satisfied with progress and that the programme is compliant with the Wider Investment Fund conditions.

Financial Implications

19. Regional Cabinet has approved up to £4M of the proposed total investment envelope (£40M) towards the undertaking of finalising design work and technical specifications (through statutory GRIP and WelTAG processes). This report updates on progress in respect to this work.

Legal Implications

20. This report is for information purposes only. There are no legal implications for this report.

Well-being of Future Generations (Wales) Act 2015

21. In developing the Plan and in considering its endorsement regard should be had, amongst other matters, to:
 - a) the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards;
 - b) public sector duties under the Equalities Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties Councils must in making decisions have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: a. age; b. gender reassignment; c. sex; d. race – including ethnic or national origin, colour or nationality; e. disability; f. pregnancy and maternity; g. marriage and civil partnership; h. sexual orientation; i. religion or belief – including lack of belief, and;

- c) the Well-being of Future Generations (Wales) Act 2015. The Well-being of Future Generations (Wales) Act 2015 ('the Act') is about improving the social, economic, environmental and cultural well-being of Wales. The Act places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language and is globally responsible. In discharging their respective duties under the Act, each public body listed in the Act (which includes the Councils comprising the CCRCD) must set and published wellbeing objectives. These objectives will show how each public body will work to achieve the vision for Wales set out in the national wellbeing goals. When exercising its functions, the CCRTA should consider how the proposed decision will contribute towards meeting the wellbeing objectives set by each Council and in so doing achieve the national wellbeing goals. The wellbeing duty also requires the Councils to act in accordance with a 'sustainable development principle'. This principle requires the Councils to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

Put simply, this means that CCRTA must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, CCRTA must:

- look to the long term;
- focus on prevention by understanding the root causes of problems;
- deliver an integrated approach to achieving the 7 national well-being goals;
- work in collaboration with others to find shared sustainable solutions;
- involve people from all sections of the community in the decisions which affect them.

22. CCRTA must be satisfied that the proposed decision accords with the principles above. To assist the CCRTA to consider the duties under the Act in respect of the decision sought, an assessment has been undertaken, which is attached at Appendix B.

Recommendations

23. It is recommended that the CCRTA:

- (1) notes the update on the Metro Central Programme.

Kellie Beirne
Director, Cardiff Capital Region
17 September 2020

Appendices

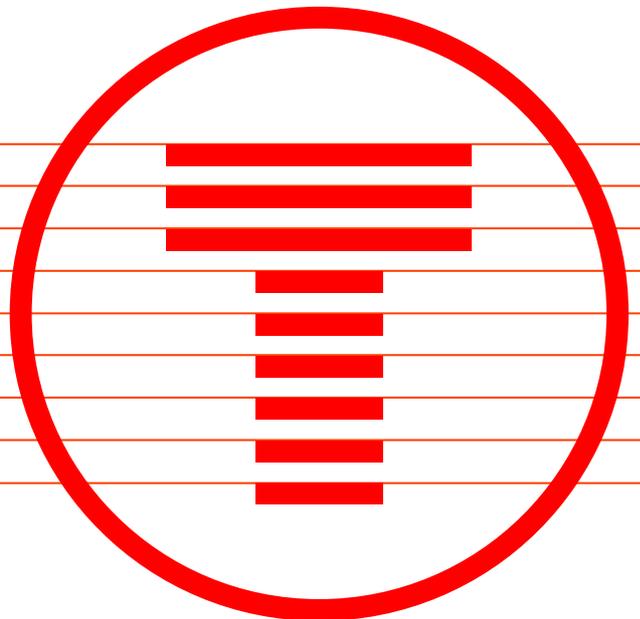
- Appendix A The final CDF PFBC Scope
Appendix B Well-being of Future Generations Assessment



**Cardiff Central Enhancement
Programme:**

**Programme Full Business Case
Requirements**

7th January 2020



Audience TfW, WG,

Confidentiality CONFIDENTIAL

Version 10.0

Date 7th January 2020



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Document History

Version	Issue Date	Status
0.1	15/07/2019	Draft for review
0.2	05/08/2019	Revised draft
0.3	12/09/2019	Revised - post funder engagement
0.4	19/09/2019	Revised- senior programme manager input
0.5	20/09/2019	Revised – consultancy team input
0.6	07/10/2019	Revised pricing schedule
0.7	16/10/19	Revised following Rail Ops Director input
0.8	14/11/2019	Revised following DfT Guidance
0.9	25/11/19	Revised following WG input
0.10	07/01/20	Revised following Network Rail input

Document Sign-off

Role	Sign-off Date
Rail Operations Director	18.10.19
Principal Client - Wales & South West, Rail Infrastructure South, Department for Transport	28.10.19
Welsh Government	25.11.19
MCDP	



1. Purpose

This document forms an instruction to undertake the development of Cardiff Central Enhancement Programme from the current stage, Outline Business Case through to Final Business Case (TfW Plan of Work Stages A-C, GRIP 1-4).

The Client for the PFBC is the Welsh Government, which has asked TfW to manage the delivery of the Business Case on their behalf, informed, supported and shaped by the steering group established to sit behind this – the Metro Central Delivery Partnership. It must be recognised however, that the PFBC for Metro Central, is more than a transport infrastructure assessment. The proposed investment in the centre of Cardiff is part of richer mixed-use comprehensive re-development which comprises transport upgrades, environmental improvements, commercial and residential development and the wider regeneration of this core city hub; as well as anchoring connectivity benefits which will improve transit options and quality for the Cardiff Capital Region. Whilst it is very much recognised that the development of the Cardiff Central Enhancement Programme is a key catalyst in generating such wider benefits, the purpose of a PFBC goes beyond a technical investment case for transport. The Delivery Partnership needs to not only ensure the wider benefits of the whole-scale development are factored in; it specifically seeks to evaluate contribution to GVA growth, new jobs created, induced and safeguarded (direct and indirect) as well as accurately capturing total investment leverage in terms of both external private funds and public co-funding. In addition to this, the PFBC must also clearly identify the opportunities for risk-reward sharing, explore mechanisms through which to support the investment case such as Infrastructure Recovery Charges, and be clear about the opportunities to maximise contribution to wellbeing goals in relation to active travel, renewable energy and in-building sustainability and resilience for the long-term.

The PFBC will therefore principally involve, and will be developed, with the Department of Transport and the Cardiff Capital Region City Deal. This will bring together core requirements around transport and the economy, along with wider partners and stakeholders that form part of the wider Delivery Partnership, all of which have a clear interest in the commercial, economic and societal benefits that must emerge from this programme. This will be essential in making a clear investment business case for the programme which goes beyond traditional technical appraisals and WelTAG.



Finally, it is important to note the significant disruption and economic fallout forecast as the UK emerges from economic hibernation as a result of the lockdown imposed by the COVID 19 pandemic. This is likely to have a significant short-term and possibly, longer-term impact on all modes of public transport and transit in general, and this must be clearly captured within the estimates, scenarios and business case outcomes. There is clear potential to ensure such a significant proposed infrastructure investment offers the opportunity for a more differentiated strategy than the current 80-10-10 car:PT:AT ratios for the region.

2. Context

Cardiff Central, Wales' busiest station, is one of 28 stations classed by the Department of Transport (DfT) as a Category A "National Hub". It is a principal destination for interregional and intercity services and is the main station hub for the Core Valley Lines network, which will soon be extensively upgraded through the South Wales Metro programme.

Passenger volumes during the year 2016/17 were in excess of 12.5m, and further significant growth in passenger volumes is expected. Analysis by Steer Davies Gleave and by Network Rail, forecasts that by 2032/33, passenger volumes in the morning peak hour will have grown by between 53% and 71% compared to 2015/16 levels as a result of a 29% increase train services through the new Wales and Borders rail franchise.

Cardiff Central has not undergone the comprehensive upgrading and redevelopment experienced by other similar Category A stations. Much of the station, including the main concourse, subway, access stairwells to platforms and the general station environment, has remained unchanged for decades. As well as being in generally poor condition, the station routinely experiences overcrowding during peak periods. Recent work by Network Rail identified that Cardiff Central was the second worst-performing station in safety terms outside of London. Without urgent upgrades, the station will be unable to safely accommodate projected passenger numbers efficiently during daily peak periods by the mid-2020s.

To address these issues, Welsh Government has developed proposals for a programme of enhancements to the station and surrounding areas. The programme is comprised of:



- Rail station enhancements to increase capacity and transform the passenger environment.
- Improved public realm and interchange areas with new pedestrian and cycle linkages, interchange facilities for other transport modes (coach, taxi, local metro services), a cycle hub, a consolidation of car park provision, and new commercial development. (Should EV and digital infrastructure be included within this list?)

In addition to the enhancement at the station Welsh Government have committed £31.5m towards the creation of Cardiff Central Interchange bus station (directly adjacent to the rail station), to provide an integrated seamless multi-modal transport hub.

The overall investment aims to create a sustainable, integrated transport hub that significantly enhances access to central Cardiff, as well as catalysing further across the region. Development and funding of the programme involves a partnership between the public and private sector organisations. The Welsh Government, Network Rail, Cardiff Council and private developer Rightacres Property, collectively known as the Metro Central Development Partnership (MCDP), signed a Collaboration Agreement which commits them to work together to deliver the programme.

Rightacres is developing “Central Quay”, a major new mixed-use development, directly south of Cardiff Central station. The plan involves up to 2.5 million square feet of development, including:

- Replacing the existing station surface car park with a multi-storey car park to include Ultra Low Emission Vehicle (ULEV) charging infrastructure;
- Developing a new interchange encompassing a covered taxi rank, a coach park, cycle hub, and room for a light rail line and stop, (also to include ULEV charging infrastructure);and
- Developing pedestrian thoroughfares connecting through to the station entrance.

The potential therefore is to bring all of this together into one programme-level business case that comprises technical assessments through WelTAG with the full five stage HMT business case model that in the interests of the CCR City Deal in particular, must justify and



make a strong case for economic growth; productivity and competitiveness gains and generating prosperity all across the CCR.

3. Funders for this programme

Department for Transport (DfT): DfT has committed £58.3m towards the rail infrastructure investment at Cardiff Central and WG will be the client of this investment on their behalf.

Transport for Wales Rail Services (TfWRS): TfWRS have committed £15m to improve the rail station.

Cardiff Capital Region City Deal: Cardiff Capital Region City Deal Regional Cabinet has committed £40m investment in principle, subject to a programme full business case. This is predicated on the PFBC clarifying the basis of the investment.

This investment currently totals to £113.3m towards the programme of works at Cardiff Central Station. This programme full business case (PFBC) will be the means to access these funding opportunities, and will provide clarification as to the basis of the investment and the mix of subsidy, loan, equity or other funding options that might be deemed best able to support the scheme. This will mean a clear focus on ROI and what it might mean in the context of this programme; and, the potential for instruments to be applied such as Infrastructure Recovery Charges. Rather than a 'funding stack' – this is about making a strategic and long-term investment case.

4. Previous business cases

In September 2018 Welsh Government commissioned ARUP to complete the outline business case (OBC) and WelTAG2 for a package of measures to improve and upgrade Cardiff Central station and the surrounding areas.

Network Rail has developed some of the options included in the OBC to GRIP 1, which also identified that alternative solutions for improved platform access at platforms 1&2 are needed, but were not included within the OBC.

Network Rail has undertaken Grip 1 on a number of the projects (**Appendix A**) through a gap analysis on the OBC, and has made further recommendations on how options within the OBC could be progressed.

See the Outline Business Case as Annex B



5. Programme Outcomes

Programme-level outputs:

- Compliance with GRIP/ WeltAG
- Compliance with HMT green book requirement - deliverability, affordability and value for money
- High degrees of external investment leverage and relevant levels of co-investment
- Ensuring an equal balance across the economic, financial, commercial, management and strategic case
- The wider investment package across all investment partners

Economic outputs:

- **Full economic impact assessment of the scheme as a whole including the wider redevelopment of Central Sq, 'South Quay' and the retail, business, residential and other commercial opportunities there in**
- **Leveraged investment levels – public and private**
- **Potential for ROI social, economic, environmental and financial and the balance of risk-reward and responsibility this requires**
- **Investigation of the applicability of Infrastructure Recovery Charges**

Infrastructure and Environmental outputs:

- Impact of the Cardiff Congestion Charge
- Implement measures to alleviate crowding and congestion routinely experienced within the railway station, to accommodate the region's event demand, and future demand growth. (This should be undertaken utilising the Cardiff Central Modernisation – Station Capacity analysis **Appendix F** and Network Rail Station Capacity Planning Guidance **Appendix G** and use of the SEWTM (South East Wales Transport Model) where necessary.
- Develop an enhanced, multi-modal interchange capable of functioning as the Capital Region's principal transport hub and the key station on the South Wales Metro network.
- Deliver an interchange that provides for the future generations of the Capital Region and Wales, by delivering sufficient capacity to accommodate long-term passenger growth (Indicative Train Service Specifications (ITSS) should provide the evidence base **Appendix H**).



- Enhance the connectedness and quality of access to Cardiff Central Enterprise Zone in a timely manner to ensure key development opportunities are realised (Reference should be drawn from the Cardiff Central Square Masterplan and Cardiff Central Permeability Study – to be provided during tender period).
 - Deliver sustainable, qualitative enhancements that improve the passenger experience and create an interchange fit for the Welsh Capital and the Capital Region.
 - Contribute towards improved air quality and help people live low carbon lifestyles by providing clean energy alternatives and encouraging increased public transport usage and less private car transport
-
- **Wider Outputs:**The emphasis to be placed on sustainability and wellbeing
 - Linked to Covid-19 legacy, the balance is changing around home, local and office working and how this might be optimised
 - Provisions that can be made around wellbeing in relation to physical improvement, green spaces and bio-diversity?
 - Strategy for encouraging local, more diverse and independent businesses?
 - Strategy for digital and fibre enablement of the site and the potential (commercial and otherwise) around data?

6. Scope

A programme full business case (PFBC) is required for the Cardiff Central enhancement programme. The PFBC must utilise the previous approved Strategic and Outline Business Cases.

The PFBC must follow the UK Treasury's Green Book, the Department for Transport's transport business case guidance, (**see Appendix C**), and the Cardiff Capital Region City Deal requirements (**Appendix D**).

The PFBC must develop all parts of the Cardiff Central Enhancements towards an outline design that can be tendered for a design and build contract. The various options available to complete the programme will have been identified; each of these available options will have been appraised; a single option recommended, and outline design completed, in line with the requirements of Network Rail (**see Appendix E**).

The business case should develop a programme that:

07/01/2020 Cardiff Central Enhancement Programme: Programme Full Business Case Scope



- is affordable, including consideration of whole-life cost issues and operation maintenance renewal (OMR) requirements;
- is deliverable within a reasonable timescale (including planning and other consents);
- maximises commercial opportunities within the station;
- has a clear economic rationale and justification;
- delivers value for money;
- is sustainable; and
- meets our legal obligations, including the Well-being and Future Generations Act.

The business case must appraise options that include a full economic focus and impact assessment as set out in the Programme Outcomes above. In relation however to more technical facets of the appraisal, the following must be delivered:

Improvements to Cardiff Central rail station

- Access to platforms including reconfiguration of access to Platforms 1 & 2 to also include disabled access. This should also include measures to improve the northern concourse that improves pedestrian areas inside the station to enhance capacity and ease overcrowding. This should include more efficient passenger access between subways and platforms; including reconfiguration of gatelines, stairs and lifts to increase capacity.
- Detailed operational, capacity and performance review of Cardiff Central platforming to achieve the forecasted passenger growth as outlined in **Appendix F**, in conjunction with the enhanced service provisions as detailed in **Appendix H**. Consideration shall be given to the following feasible options –
 - a) Platform 0 lengthening for 10-car sets (as indicated in **Appendix B**)
 - b) Platform 0 east (as indicated in **Appendix A**). Review and implementation of existing operational capability.

The chosen option or options shall be progressed to option selection and outline design.

- A new station canopy spanning the station platforms, providing enhanced weather protection and an improved customer experience. A covered link to the new bus interchange should be developed and costed as part of the canopy option. Proposals for this have been included within the Weston Williamson and Partners Masterplan which has been provided.



- Expand the southern concourse to accommodate the proposed interface with the Metro link to Cardiff Bay. The southern concourse, will need to determine, through optioneering, the levels at which these interface; and will need to expand to manage the inclusion of these additional passengers and the interchange between this mode and the existing platforms. Commercial opportunities and enhancements for optimum customer experience should be explored for all users of the interchange.
- Assess the options around retention and re-use of platform buildings for waiting facilities and commercial use vs rationalising them, taking into account identified constraints and the impact that may have on revenue.
- Include within the study the re-use of Fish Pass Jetty car park for alternative uses to support the overall aspiration for multi-modal (cycle storage, pick up/drop off, taxi rank, ULEV Infrastructure).
- A new north-south pedestrian link to support integration between modes, to help with the management of major events and to unlock the development potential on the south side area including covered interchange area for taxis, coaches, local bus / tram. This should build upon the Mott MacDonald Pedestrian Permeability study and the recommendations for option development. (This document has been issued during the tender period).
- South Side public realm upgrade with new pedestrian thoroughfares (only the provision of an interface and route protection at the station, not the service itself).
- Other quality improvements to support Active Travel, pedestrian links and cycling including provisions to meet the areas targets of space cycle storage. An Active Travel workstream has been developed, and this group will need to be involved in developing the proposals as part of this commission.
- Listed building requirements to deliver the wider scheme of improvements. This must include permissions from CADW and Cardiff Council Heritage Officer.
- Highway access / operations
- Accessibility for all users
- Environmental considerations

Station Design Principles for Network Rail shall be used for the development of this project.

7. Required Deliverables

The following deliverables are required:



- A stakeholder engagement strategy for the duration of the commission to include 'kick off' interviews with all key stakeholders in order to further frame and clarify requirements
- A Programme Full Business Case comprising of a Full Business Case (to meet DfT requirements, and the requirements of the Cardiff Capital Region specifically the Cardiff Capital Region City Deal Investment and Intervention Framework which is contained at Appendix X) and any other aspects to meet the City Deal investment requirements.
- Benefit Cost Ratio for the DfT and City Deal commitment as well as an overall programme BCR. (This will be pending the single option selection and outline design).
- Artist's impression/graphic visualisation of the recommended single option designs within the context of the station.
- A presentation and summary document for client and funders; WG, DfT, TfWRS and Cardiff Capital Region partners. There is the requirement to attend the Metro Central Working Group on a monthly basis to provide a highlight/progress report and dashboard.
- Completion of tender package procurement route and all necessary consents, and in doing so achieve Network Rail GRIP4 equivalent for rail related scope, including compliance with the Appendix E GRIP checklist and Network Rail's PCAT tool.

8. Timeline

The Programme Business Case is expected to be delivered by September 2021.

Following each Plan of Work/GRIP stage there will be a stage gate review.

As part of your response to the brief, a programme shall be provided against the required deadline, detailing the key milestones of each stage; the agreed timescales for assurance from Transport for Wales and Network Rail as part of the Plan of Work/GRIP sign off; the agreed timescales for input from Transport for Wales Rail Services as current station operator; the key documents required by the DfT (UK Treasury's Green Book, the Department for Transport's transport business case guidance) and the Cardiff Capital Region; and the deliverables of this brief.

9. Pricing Structure

The delivery of this Programme Full Business Case should be broken down into separate stages. With a cost identified against the completion of each of the following, alongside the stated deliverables:



- Completion of option review including NR technical sign off (where required) and gateway review;
- Completion of single option selection including NR technical sign off (where required) and gateway review;
- Completion of outline design including NR technical sign off (where required) and gateway review;
- Completion of the Programme Business Case comprising of a Full Business Case (to meet DfT Guidance) and any other aspects to meet City Deal investment requirements as stated in the CCR Investment Framework **(See appendix D)**
- Completion of tender package procurement route and all consents.

These costs must include for the assurance process, however the costs incurred by Transport for Wales Rail Service have already been assessed and do not need to be included as part of this commission.

10. Appendix List

Appendix A – Appendix A Cardiff Central Station Enhancements Programme Business Case Requirement

Appendix B – Cardiff Central Enhancement Programme WelTAG Stage 2 Report (Outline Business Case)

Appendix C- Department for Transport – The Business Case

Appendix D – The Cardiff Capital Region Investment Framework

Appendix E – Network Rail Governance Checklist

Appendix F - Cardiff Station Modernisation - Station Capacity Analysis Report

Appendix G - Network Rail Station Capacity Planning Guidance

Appendix H - South Wales Main Line Indicative Train Service Specification

Future Generations Assessment Evaluation

(includes Equalities and Sustainability Impact Assessments)

Name of the Officer completing the evaluation: Kellie Beirne Phone no: 07826 919286 E-mail: kellie.beirne@cardiff.gov.uk	Please give a brief description of the aims of the proposal Update on the programme-level business case for the Metro Central programme
Proposal: Metro Central Update	Date Future Generations Evaluation form completed: 11 September 2020

1. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs	Assessing progress with City Deal and the targets set around GVA, jobs and leverage – is our key means of securing greater prosperity. Creating the transport connectivity to drive capacity in the whole region will make a significant contribution to this.	Investment Panel has requested conditions are placed – featured in the report – which require more information and evidence relating to investment proposal, full economic impact, a programme level business case and enhanced sustainability and active travel measures
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)	Regard will have to be given in detailed design and WelTag phases to resilience and sustainability	Conditions imposed around active travel, wellbeing measures and sustainability

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	The focus on multi-modal public transport is front and centre in this proposition to build capacity and capability region-wide	
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Improving regional infrastructure and connectivity will make a key contribution to travel to work modes, denser labour market creation and development of human connections	Clear evidence of this capability will be tested through the business case process
A globally responsible Wales Taking account of impact on global wellbeing when considering local social, economic and environmental wellbeing	This could see the region grow its strengths through connecting and linking key areas, economic zones and places	
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	Our City Deal is uniquely Welsh – but pitches towards being world leading in areas of competitive strength. This enables a strong reflection on our rich culture and heritage.	
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Metro Central is a regional connectivity enhancement scheme that aims to drive provision to places that currently lack it.	Business case will test true regional capability benefits

2. How has your proposal embedded and prioritized the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>This scheme will support the CCR over the long-term</p>	<p>Through the business case development process</p>
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>The scheme is a partnership across public and private and involves all ten councils</p>	
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>TfW and WG are the scheme proposers and there will be opportunities for comprehensive public engagement as part of the full scheme business case</p>	
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>This is set out in the REGP work on the developing Regional Economic and Industrial Plan.</p>	<p>This will be an increasing focus of scheme and programme delivery.</p>
 <p>Integration</p> <p>Considering impact on all wellbeing goals together and on other bodies</p>	<p>As the business case progresses through the framework, this can be further considered.</p>	

3. **Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	N/A at this stage which is detailed design and WelTag	None arising at this time.	As the case passes through the business case development process and should a FBC be forthcoming, this will be looked at comprehensively as part of sustainability requirements.
Disability	As above	As above	
Gender reassignment	As above	As above	
Marriage or civil partnership	As above	As above	
Pregnancy or maternity	As above		
Race	As above		
Religion or Belief	As above		
Sex	As above		
Sexual Orientation	As above		
Welsh Language	As above	Not at this time but the situation will be kept under review.	

4. Safeguarding & Corporate Parenting. Are your proposals going to affect either of these responsibilities?

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	Not directly relevant –however, building the future economy should have a profoundly positive impact on ability to safeguard the future of our residents		
Corporate Parenting	Not directly relevant – however building strength in the economy should create opportunities for all of the young people entrusted in our care		

5. What evidence and data has informed the development of your proposal?

- Evidence and input contributed by theme leads
- Outcomes of assessments such as audit reports
- Delivery against targets set out in individual business cases/ approved project documentation
- DfT OBC
- ARUP economic impact work
- Weston Williamson detailed design work

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

As the business case develops and the causes/ effects and consequences are understood – provision will be ongoing.

7. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:

March 2021