



NORTH WALES CORPORATE JOINT COMMITTEE

24 November, 2023

TITLE: Draft Implementation Plan for developing a new Regional Transport Plan for North Wales

AUTHOR: Alwen Williams, Interim CJC Chief Executive

1. PURPOSE OF THE REPORT

- 1.1. The purpose of the report is to present a proposed draft Implementation Plan for developing a new Regional Transport Plan for North Wales.

2. DECISION SOUGHT

- 2.1. To approve the proposed draft Implementation Plan for submission to Welsh Government.

3. REASON FOR THE DECISION

- 3.1. The CJC has a duty to produce the Regional Transport Plan, Regional Transport Delivery Plan and Integrated Wellbeing Impact Assessment for North Wales by the end of March 2025, in accordance with the RTP guidance for CJCs by Welsh Government. The implementation plan sets out the plan to achieve this.

4. BACKGROUND AND RELEVANT CONSIDERATIONS

- 4.1. The Welsh Government have noted the availability of up to £125,000 to support development of the Regional Transport Plan. This funding will be awarded on the basis of a satisfactory RTP Implementation Plan that has the backing and endorsement of the CJC and sets out how the RTP milestones will be achieved.
- 4.2. A number of working assumptions are included within the implementation plan, especially with regards to budget and resources. These assumptions will be tested as the work progresses and the CJC and key stakeholders including Welsh Government will be kept informed as the work progresses.
- 4.3. The implementation plan notes the intent to seek opportunities to work cross border with Mid-Wales on certain elements of work that may be cost efficient and sensible to commission together.

4.4. The North Wales Transport Commission's final report, due at the end of November, should offer useful data and insights that will support the development of the case for change by the end of March 2024.

5. FINANCIAL IMPLICATIONS

5.1. The RTP Implementation Plan has the opportunity to leverage up to £125,000 in grant funding by Welsh Government to support its development.

5.2. Full costs for delivery of the RTP are estimated at £270,000 which will be met by the grant funding and the remainder from the annual budget. The costs are based on current working assumptions.

6. LEGAL IMPLICATIONS

6.1. No legal implications.

APPENDICES:

Appendix 1 Draft Implementation Plan

STATUTORY OFFICERS RESPONSE:

i. **Monitoring Officer:**

"As the report explains this is a procedural requirement from Welsh Government. I have no observations to add in relation to propriety."

ii. **Statutory Finance Officer:**

"I am satisfied that the cost estimates that have been included in the report are reasonable and I support the decision sought."