
REPORT TO THE STRATEGIC TRANSPORT SUB-COMMITTEE

2nd November 2026

TITLE: Regional Transport Fund Year 2 Programme

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1. PURPOSE OF THE REPORT

- 1.1. This report is to inform the Strategic Transport Sub-Committee about the proposed list of transport schemes for which Regional Transport Funding is being sought for 2027/28. This list will be presented to the CJC on 20th November with the recommendation that the Corporate Joint Committee approve its submission to the Welsh Government in line with Welsh Government deadlines. This will also include a proposed allocation of funding for the financial year 2028/29, in line with Welsh Government's expectations. This is known as the 'draft Programme of Schemes'.

2. RECOMMENDATIONS SOUGHT

- 2.1. That the Strategic Transport Sub-Committee recommend that the Corporate Joint Committee approve the draft Programme of Schemes for submission to Welsh Government.

3. REASON FOR THE RECOMMENDATIONS

- 3.1. Further to Welsh Government Regional Transport funding guidance the Corporate Joint Committee has responsibility for developing a five-year Programme of Schemes to be funded by the Regional Transport Fund and to undertake in-year management of the grant spend.

4. BACKGROUND

- 4.1. The 2026/27 financial year is the first year that transport improvements in North Wales have been funded through Welsh Government's Regional Transport Fund (RTF). This fund supports the delivery of the policies and priorities set out in the Regional Transport Plan (RTP) and Regional Transport Delivery Plan (RTDP), that contribute to Llwybr Newydd, the Wales Transport Strategy.
- 4.3. The RTP and RTDP were subject to an extensive development and engagement process including public consultation before being endorsed by the Sub Committee, the CJC, and Welsh Government.
- 4.4. The Year 1 (2026/27) RTF programme was approved by the Sub-Committee and the CJC in November 2025. Local authorities in the region are now progressing the delivery of the schemes that were funded through that process.

4.5. Funding for scheme delivery in 2027/28 will be awarded directly to local authorities.

5. DRAFT REGIONAL TRANSPORT FUND PROGRAMME OF SCHEMES

5.1. Ambition North Wales, with consultancy support from Arup, has worked closely with local authority officers and Member portfolio holders across the region to identify a programme of schemes for 2027/28. Welsh Government and TfW officers have also been engaged during this process.

5.2. The programme has been designed to fit within an indicative budget provided by Welsh Government that is shown in Table 1. This is the same capital budget that was provided to North Wales for the current financial year, and does not include any increase for inflation or any other variables. The indicative budget does not represent an agreed Welsh Government allocation or funding commitment, and both the final programme and individual schemes remain subject to Welsh Government approval.

CJC region	Capital (£)	Revenue (£) (Road Safety and Behaviour Change)	Revenue (£) CJC Admin	Total (£)
North Wales	28.3m	384k	0.1m	28.784m

Table 1

5.3. In putting together the programme of schemes, the following variables were amongst the key considerations:

- Prioritising continuation of schemes funded this year that are being delivered across multiple years
- RTP policies and aspirations
- RTDP and local authority priorities
- Deliverability of schemes

5.4. The draft programme is shown in Appendix 1.

6. NEXT STEPS

6.1. The Programme of Schemes will be presented to the CJC on 20th November.

6.2. To ensure compliance with Welsh Government timescales, a draft programme in line with Appendix 1 has been submitted to Welsh Government on 30th October.

6.3. Welsh Government and TfW will then review the draft and provide comments back by 18th December. Ambition North Wales and Arup will then work with the local authorities to respond to comments before submitting a final version by 30th January 2027.

6.4. Welsh Government will approve the programme and send offer letters to local authorities by the end of March 2027, and local authorities will commence scheme delivery from April 2027.

7. FINANCIAL IMPLICATIONS

- 7.1. Funding for the delivery of schemes will be awarded directly to local authorities so has no direct financial impact on the CJC.
- 7.2. In order to support and resource this co-ordination and administrative role for the CJC, the Welsh Government guidance allows the CJC to claim a programme management support cost from the RTF budget annually. This is to avoid apportioning costs for overall programme management by the CJC to each project and to enable economies of scale. This will also allow each authority to focus on scheme design and delivery. The amount of funding that it is proposed to be claimed by the CJC is shown in the figures in Appendix 1.

8. LEGAL IMPLICATIONS

- 8.1. The Corporate Joint Committee has a statutory duty to prepare a Regional Transport Plan. Welsh Government have issued CJs with a set of Guidance and Desk Instructions to develop their Programme of Schemes for 2027/28. The programme shown in appendix 1 has been developed in line with that guidance.

APPENDICES:

Appendix 1: Draft Programme of Schemes

STATUTORY OFFICERS RESPONSE:

i. Monitoring Officer:

"The programme is being developed through a staged process to meet Welsh Government's funding timetable, with initial submission of the draft preceding consideration by the CJC. Members' views will inform that consideration, and further revisions may follow Welsh Government feedback before the final submission in January. The CJC's consideration and the arrangements for approving the final programme provide the opportunities to oversee the proposed priorities and any material changes."

ii. Statutory Finance Officer:

"The content of the report outlines the steps to be taken in the development of the regional transport plan. I am satisfied that the content of the report is a fair reflection of the financial position. Finance will continue to work with the relevant officers as the plan develops."