

CrossRail Phase 1a – Cabinet Presentation

March 2024



1. Cabinet Decisions

1. Cabinet authority to launch an Early Contractor Involvement (ECI) 2 Stage Tender for Phase 1A of the CrossRail Project.
2. Delegated authority to the Director of Planning, Transport & Environment to award the Stage 1 ECI Design Phase to the successful bidder.
3. To note that Stage 2 of the ECI will be subject to a future cabinet approval. This will be based on an agreement of a target cost price following the Stage 1 process.
4. Delegated authority to Director of PTE (as Senior Responsible Owner (SRO) and Programme Board Chairperson) to move forward with all consultation and engagement process associated with the CrossRail Phase 1 Project.



2. Key Information and Issues









- Part of a wider £500m + 'development zone' – Central Quay/Central Station/Southern Carpark/Callaghan Sq/LGA/Arena – Xrail is the 'spine'
- CrossRail Phase 1 has £100m of committed funding. £50m from UK Gov and £50m from Welsh Gov.
- £50m UK Gov funding has a spend deadline of 2026.
- Therefore, accelerating design, tender and construction is key to achieving spend.
- We need Cabinet Permission now to run this tender, then further permission at the tender award stage.
- The Project team also need to progress all the relevant support packages and functions associated with the project, namely Public Consultation.
- Phase1B will follow via a separate route through Cabinet.

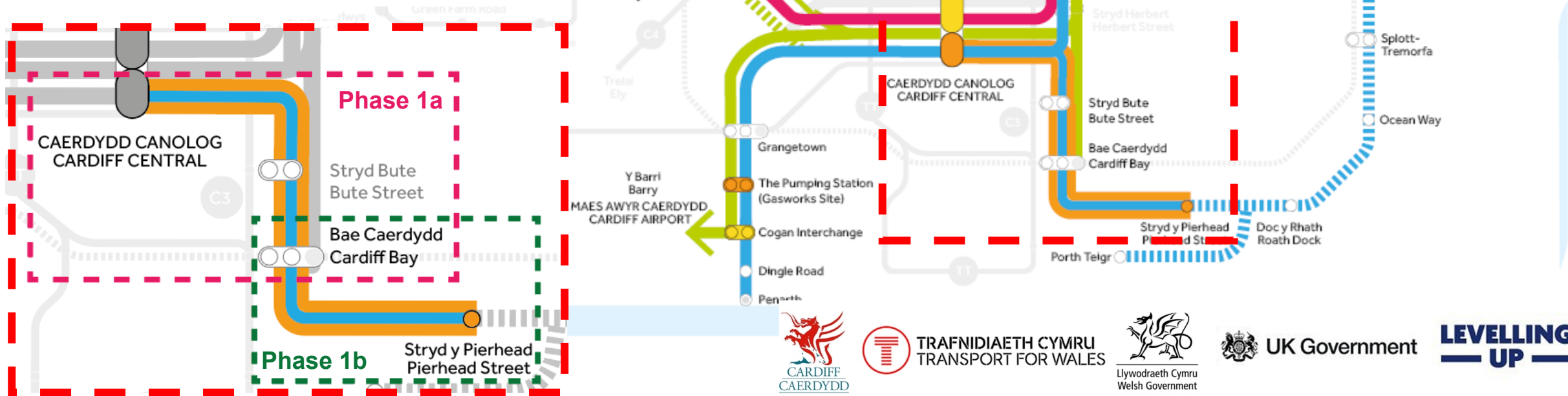


3. Project Context

- Crossrail Area**

Cardiff Region Tram-Train Network

-  Committed CVL services from 2024/5 (inc 5tph to Barry, 2tph on VoG to Bridgend)
-  City Line and Coryton Line 4tph by 2026 (and CVL service simplification/optimisation)
-  Cardiff Central – Pierhead Street, 2026- 2028
-  Cardiff Crossrail to Penarth by 2028 (via ramp, OLE to Penarth and incorporate Coryton line services)
-  City Circle, and Crossrail to Newport Rd by 2030 subject to further funding
-  North-West Cardiff, by 2035
-  Ongoing: New (or enhanced) stations required
-  Major station upgrade



3. Project Context

- PBS

Delivery Contract 1
TBC

Delivery Contract 2
ECI TBC

CROSSRAIL PHASE 1A
Central Station - Cardiff Bay

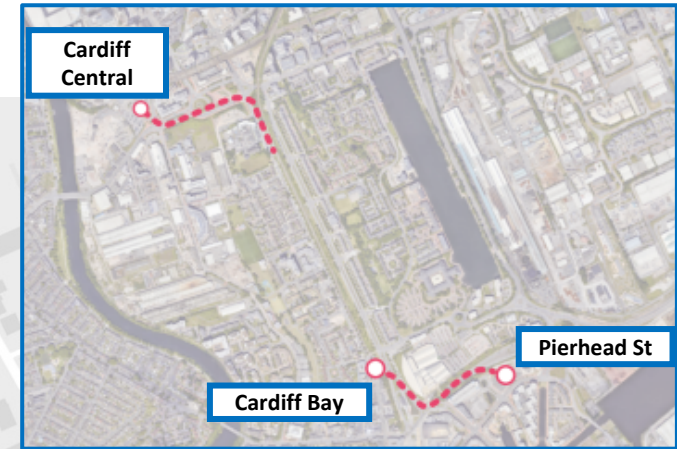
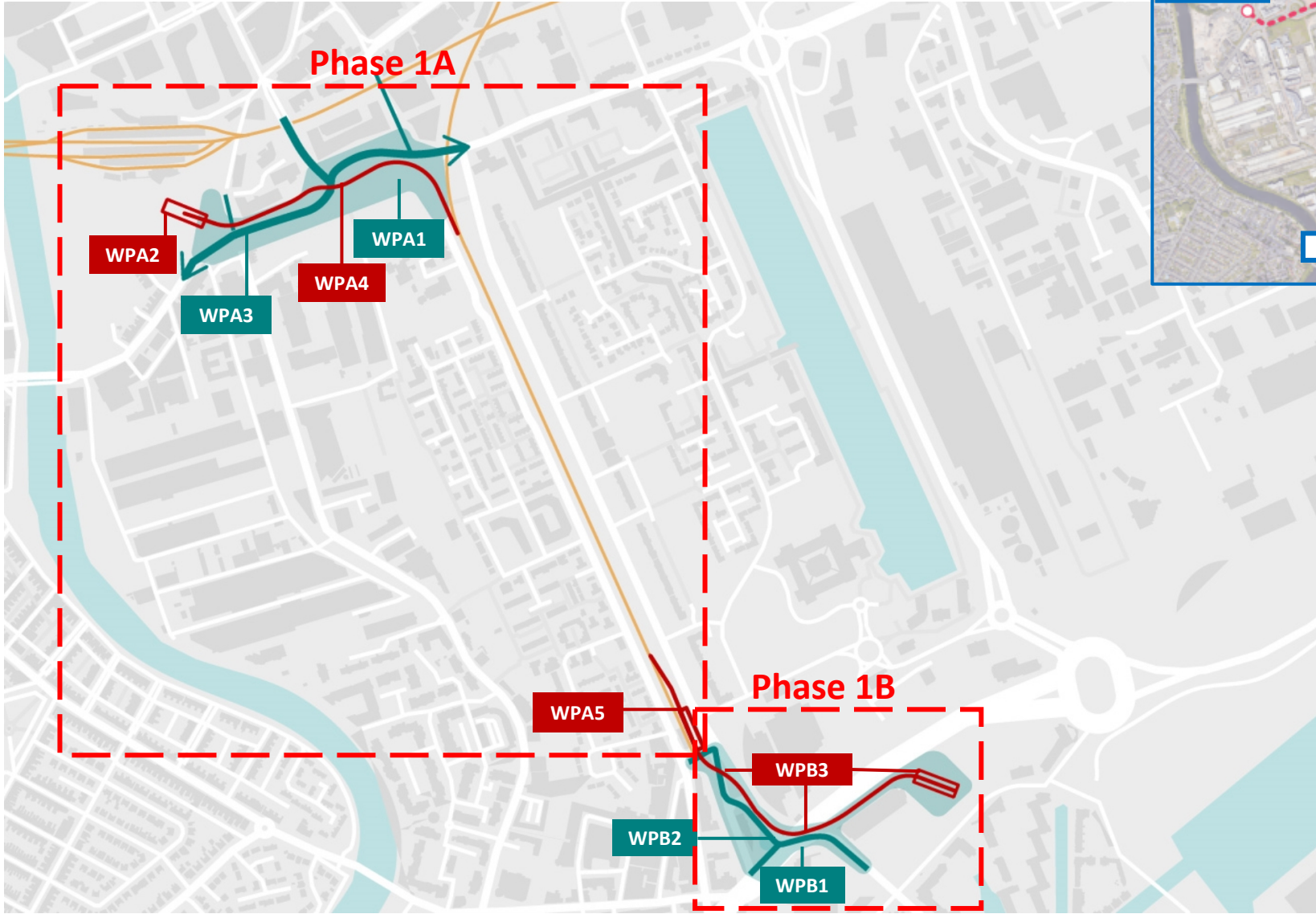
WPA1 – SWEPT Path & Enabling
Lead: CCC

WPA2 – Cardiff Central Platforms
Lead: TFW
Designer: Mott Mac

WPA3 – City Centre Highway and Public Realm
Lead: CCC
Designer: CCC

WPA4 – City Centre Rail & LGA Junction
Lead: TFW
Designer: Mott Mac

WPA5 – Cardiff Bay Platform Extension & Track
Lead: TFW
Designer: Mott Mac



CROSSRAIL PHASE 1B
Cardiff Bay - Pierhead

WPB1 – SWEPT Path & Enabling
Lead: CCC

WPB2 – Cardiff Bay Highway and Public Realm
Lead: CCC
Designer: CCC

WPB3 – Bay Rail & Pierhead Platforms
Lead: TFW
Designer: Mott Mac

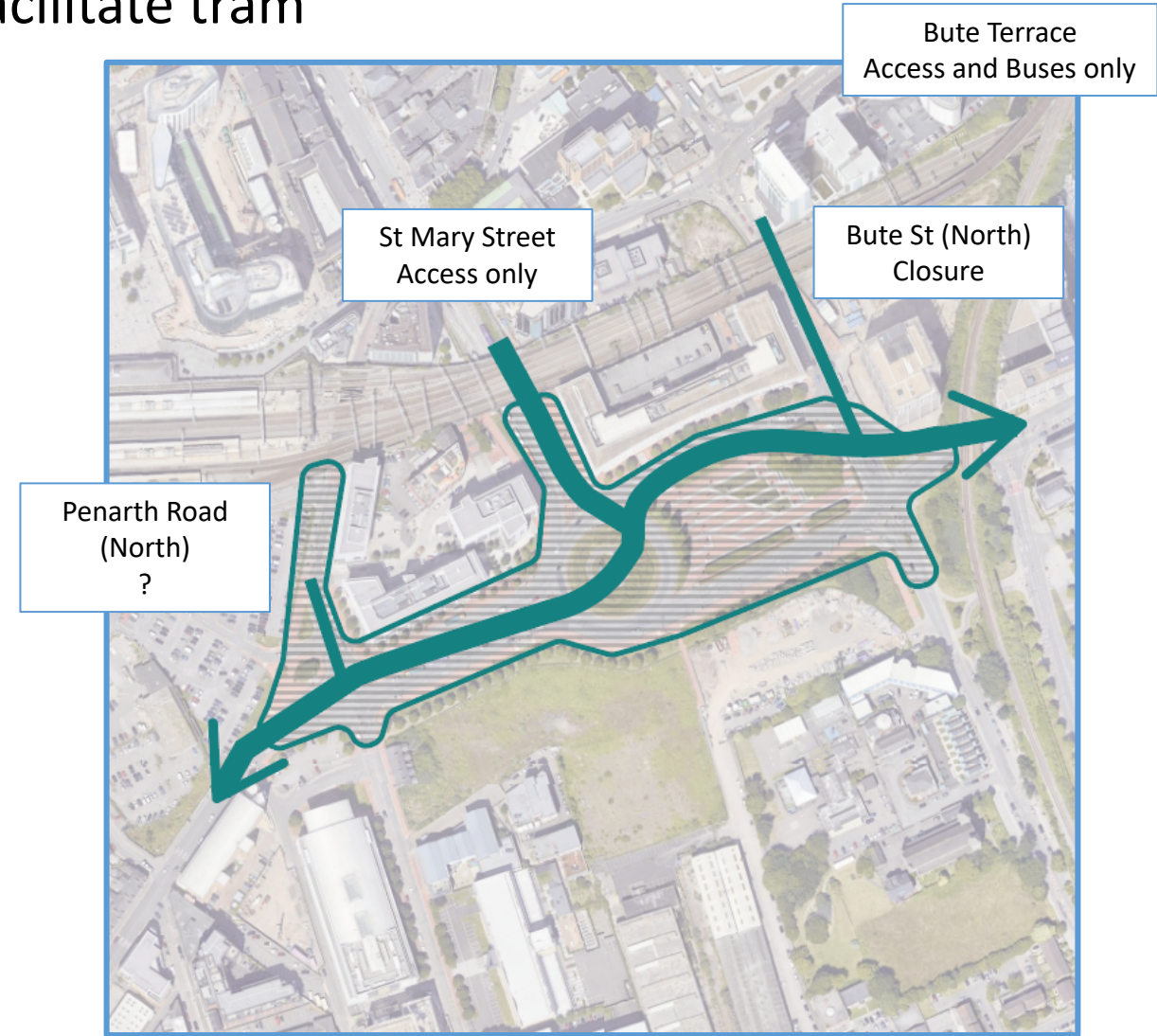
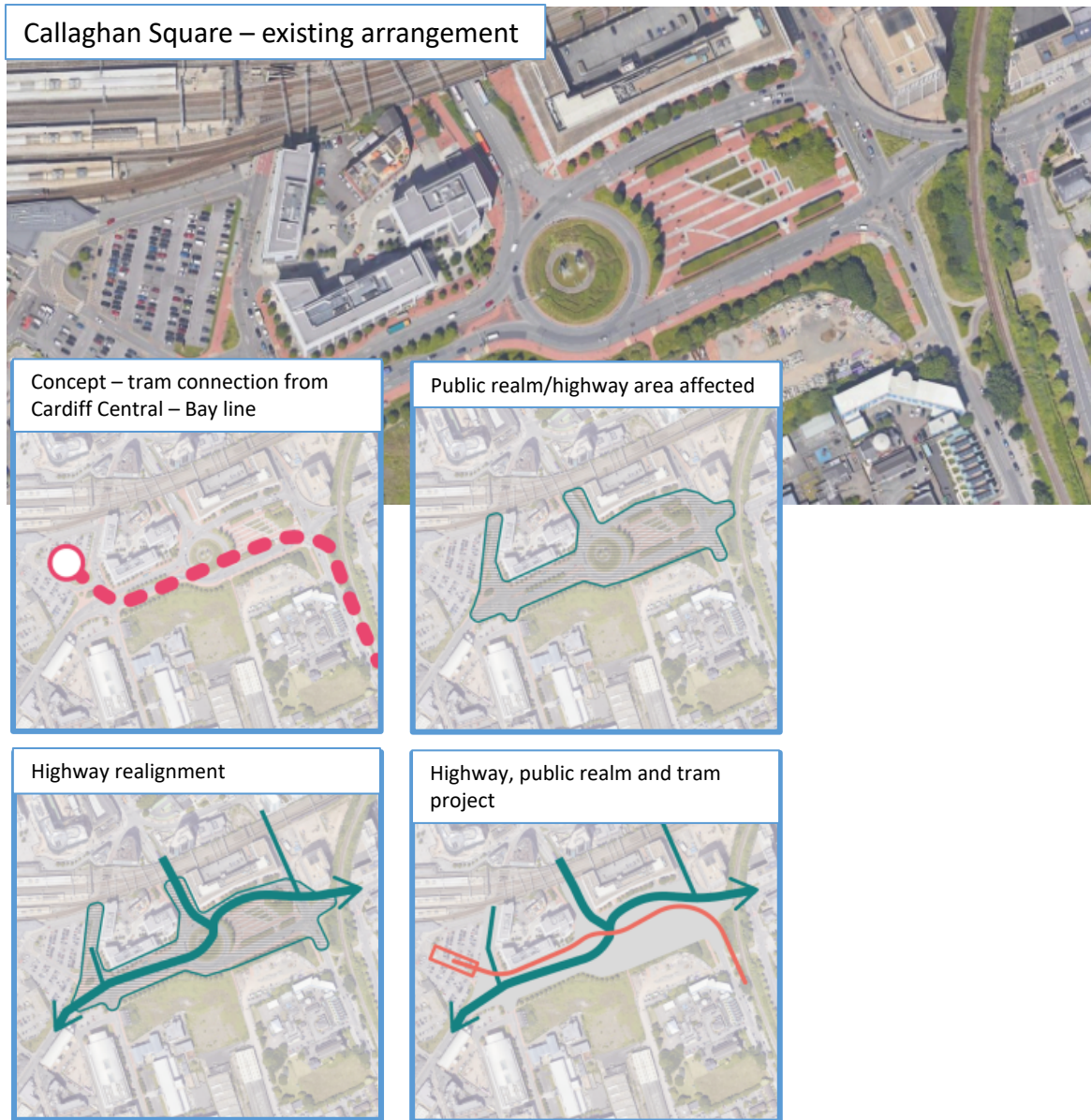
Delivery Contract 3
TBC

Delivery Contract 4
TBC



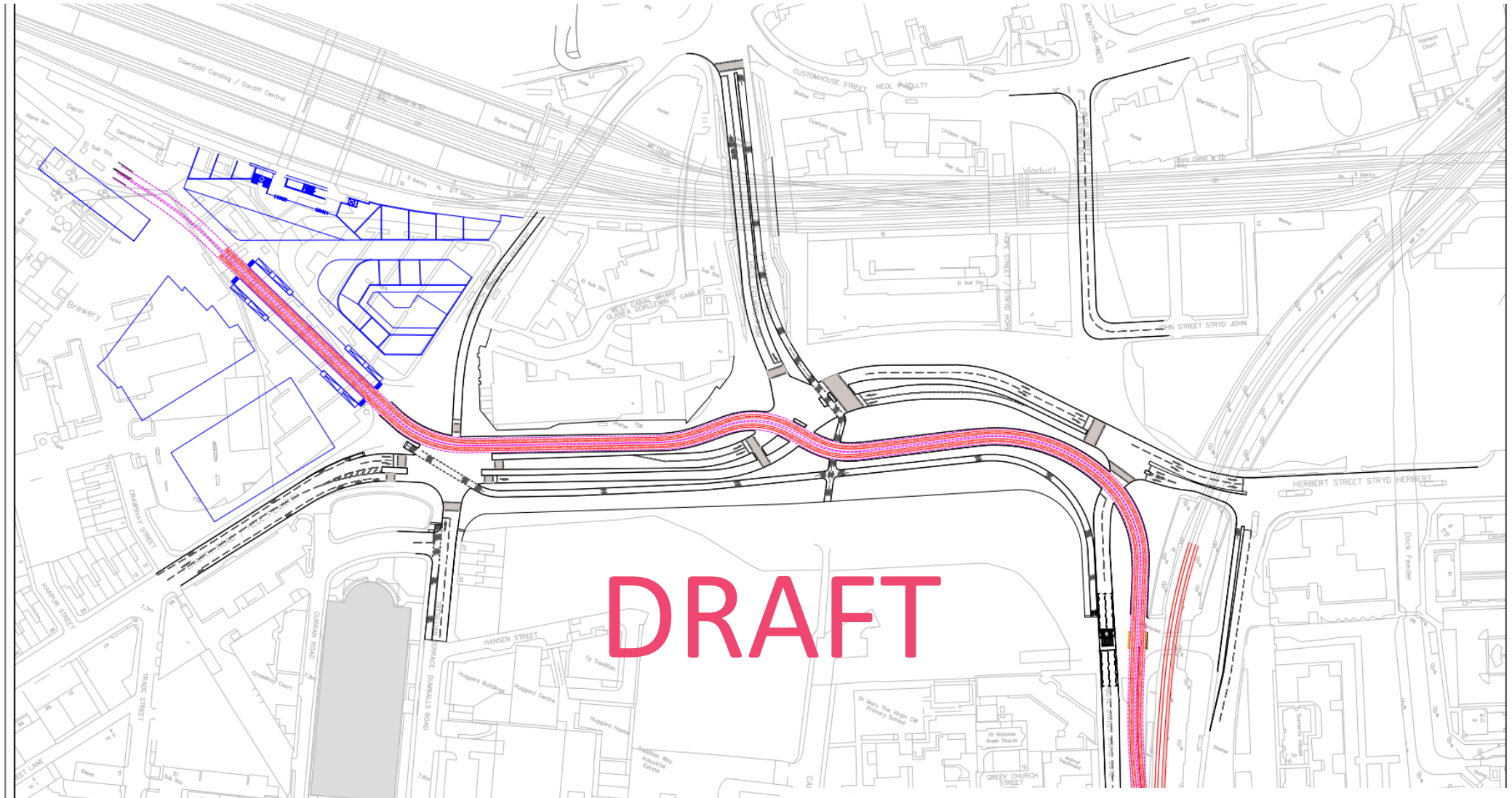
3. Project Context

- Highway/Public Realm realignment to facilitate tram



3. Project Context

- Design Phase 1a



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FOR COMMENT

DESIGN CONTRACTS AND DELIVERY
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TRANSPORT FOR WALES

Llywodraeth Cymru
Welsh Government

UK Government

LEVELLING UP

3. Project Context

- Design Phase 1a

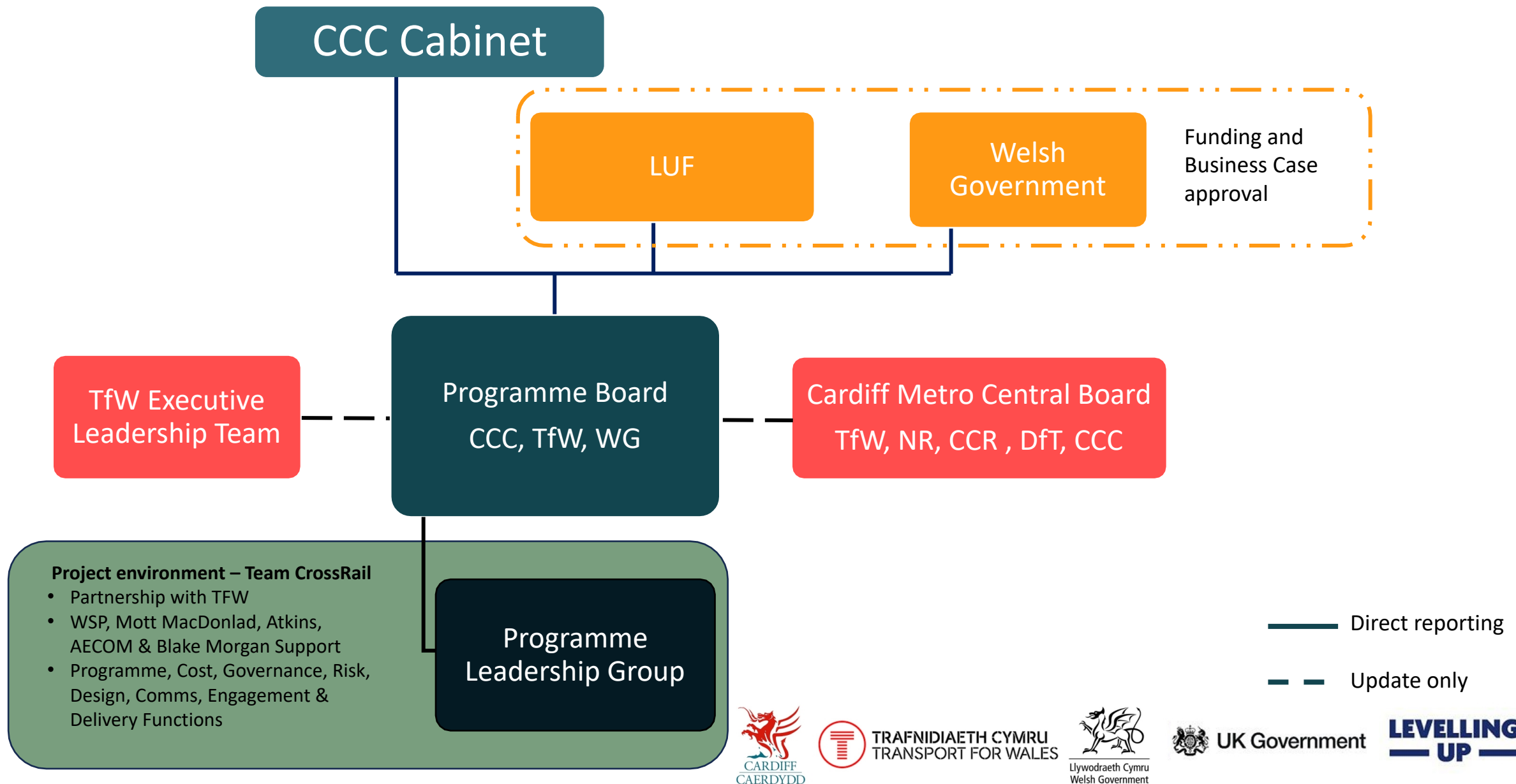


UK Government

**LEVELLING
UP**

4. Governance and Delivery

- Governance Map



5.Managing the Risks

Risk	Mitigation/Management
Not being able to spend £50m of UK Government Funding by 2026	ECI tender and completion of highway works early
The completion of Phase 1A not being achieved by mid-2028	ECI tender and completion of highway works early
Cost of Phase 1A and 1B exceeding £100m	Accept and split phases for delivery
Funding withdrawal (UK/WG)	Manage through correct Business Case Process and regular communication with UK Gov, DFT and WG.
WG/TfW fail to fund integration with emerging CVL/Tram network	Senior meetings taking place to drive integration and source funding opps
Fail to integrate with Central Quay/Central Station/City centre schemes/Callaghan Sq/LGA/Arena proposals	Senior meetings taking place to drive integration and source funding opps
Delivery & Operations – Most of the constructed assets will be Highways and Public Realm, with the tram passing through adopted highway.	Use of single ECI Contract led by CCC, also joined up Maintenance and Asset Management Plan

6. Decision 1-3 - Tender

Framework: Crown Commercial Services for Construction Works and Associated Services

Benefits of the framework:

- Contractors with relevant skills and experience
- Allows the works to be procured to create a two stage – design and build from a single lot.
- Maximum framework rates for overhead, profit and fee additions which will provide a level of cost certainty for Cardiff Cross Rail.

Contract: 2 Stage ECI Tender (Stage 1 Design and Cost, Stage 2 Construction)

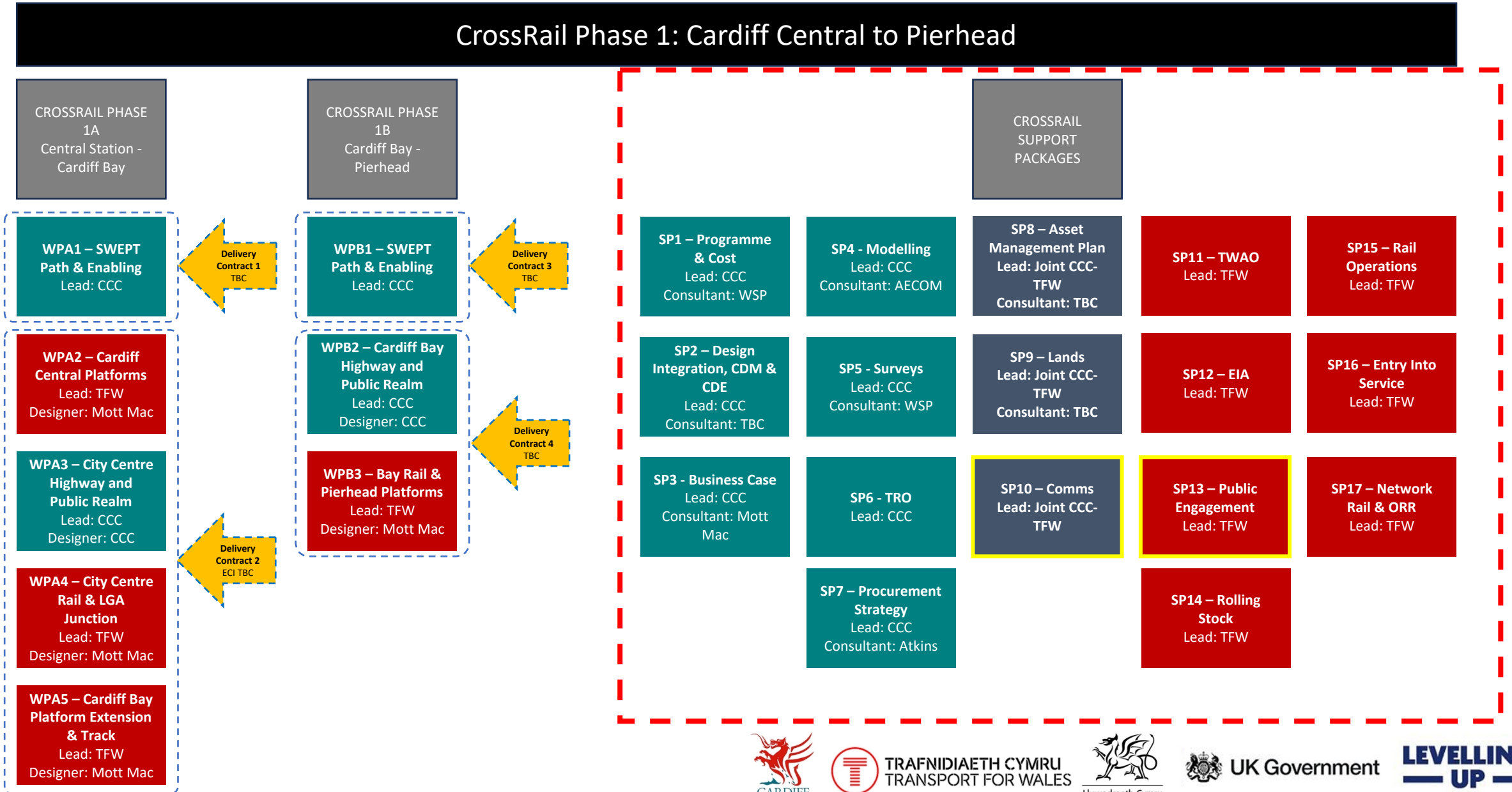
Benefits of this contract type:

- Best value in design
- Early involvement of the contractor = integrated project team
- By engaging early with the contractor, a robust Target Price can be agreed to enter stage 2

Timeline for two stage ECI contract:



7. Decision 4 – Supporting packages (Consultation)



8. Next Steps

- April 2024: Submit Outline Business Case to UK Government
- Spring 2024: Launch Stage 1 ECI Tender for Phase 1A
- Summer 2024: Stakeholder Engagement and Public Consultation
- Autumn 2024: Award Stage 1 ECI Tender for Phase 1A
- Autumn 2024: Possible start of Enabling Works Package for Phase 1A
- Winter 2024: Submit Full Business Case to UK Government
- Winter 2024: Further Cabinet Approval to Award tender for Stage 2 ECI Tender (Construction)
- Autumn 2025: Construction start for Phase 1A Main Contract



9. Feedback & Questions

