



Transport for
West Midlands
Directorate Plan
2022-23

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Foreword from Anne Shaw, Executive Director of TfWM



Essential to achieving our plans for 2022/23 is the recovery of our transport system, following the Covid-19 pandemic. The challenges over the last year have been significant but we maintained services for our customers, responded to an ever-changing environment whilst carrying out our business-as-usual activity and forging ahead with our investment commitments.

Our investment in infrastructure to build and improve rail stations, extend the metro, and enhance our roads to make bus journeys more reliable and road users safer is keeping us busy. This will continue through the City Region Sustainable Transport Settlement (CRSTS) funding where we have the ability to deliver a longer term, sustainable transport investment programme with an established programme of projects.

We are also about to embark on a huge programme of change for our bus services through the implementation of the Bus Services Improvement Plan (BSIP). This will include Bus Service reform and changes to registration powers, welcoming an all-electric bus city at Coventry and introducing hydrogen buses onto our network.

We cannot miss the opportunity that the pandemic has presented, which is why we will be putting cycling at the heart of a green recovery, and with our local authority partners, we will be improving the 500-mile Starley Network and strengthening the West Midlands Cycle Hire Scheme.

This is an exciting time for TfWM as we embark on a new and exciting agenda transforming our infrastructure and services as well as resetting our statutory transport plan which sets the framework to meet the challenge ahead and truly ensures transport provides access to journeys that helps moves the region forward.

The difference we make is of course achieved because of every single member of TfWM and the wider WMCA who without we could no deliver through the continual commitment you bring each day. It is my pleasure to lead TfWM in our collective endeavour ensuring an integrated transport system that meets the needs of all our communities.

Introduction

The WMCA's Aims & Objectives sets out our strategy on how we will deliver on these priorities. This guides Transport for West Midlands (TfWM) use of powers and money secured from central government and measure our progress against our priorities over the between 2021-2024.

During 2022/23 will continue to develop and manage an integrated transport system for the West Midlands that is reliable, affordable, and accessible for all.

And as we look ahead, we have already set out a draft core strategy for the region's fifth Local Transport Plan (LTP).

This sets out how we can achieve our 5 motives for change and a new vision for our transport system. This includes making sure we can deliver a transport for everyone, supports those who need it most and allows people to become more active.



Our Plan for 2022/23

Essential to achieving our plans for 2022/23 is the recovery of our transport system, following the Covid-19 pandemic. This will support our customers, businesses, our economic recovery, and preparations for the Commonwealth Games.

Planning for the Future

Transport has a huge role to play in tackling the climate emergency and supporting inclusive growth, through better connectivity.

The draft LTP core strategy sets out a new vision for future transport system and policy tool kit framed within "Six Big Moves".

And for the first time, through the City Region Sustainable Transport Settlement (CRSTS) funding we have the ability to deliver a longer term, sustainable transport investment programme. This programme supports the Six Big Moves and allows plans for a longer time horizon than has previously been possible.

AVOID		Behaviour change for the better <ul style="list-style-type: none"> • Better information to make better travel choices • Building consensus and appetite for action on our streets • Managing the transport network to promote behaviour change
		Growth that helps everyone <ul style="list-style-type: none"> • Promoting accessible new development • Designing and getting transport right for new developments • Making the most of digital connectivity
SHIFT		Safer streets to walk and wheel <ul style="list-style-type: none"> • Equipping people with skills and confidence • Quiet and safe local streets • A Starley Network with segregated routes for wheeling
		Public transport that connects people and places <ul style="list-style-type: none"> • Better public transport services • More options for shared mobility • A better connected and integrated network
IMPROVE		A resilient transport network <ul style="list-style-type: none"> • Keeping the West Midlands moving • A well-maintained network • Using our network better for efficient and safer travel
		Delivering a green revolution <ul style="list-style-type: none"> • Assisting the switch to zero emission vehicles • Working with businesses to innovate and export future mobility solutions • Using our transport system to enhance and protect our environment

Delivering new infrastructure

We're already starting to deliver part of the Six Big Moves, and throughout 2022/23 we'll continue to develop and deliver new public transport infrastructure.

This includes West Midland Metro extensions and new rail stations, and upgrade existing rail and bus stations. We will also be giving bus services priority on our roads, so they can avoid congestion and provide reliable journeys passengers expect.

We are also about to embark on a huge programme of change for our bus services through the implementation of the Bus Services Improvement Plan (BSIP), including an all-electric bus city at Coventry and introducing hydrogen buses onto our network.

We cannot miss the opportunity that the pandemic has presented, which is why we will be putting cycling at the heart of a green recovery, and with our local authority partners, we will be improving the 500-mile Starley Network and introducing the West Midlands Cycle Hire Scheme.

Improving the network and our services

Our passenger's and their needs will to be central to everything we do and underpin our decision making. We will keep them safe, provide world class transport facilities and continue to work with transport operators to improve their journeys.

Through improved data management and technology, we will develop smarter systems that provide simple information and ticketing solutions that connect our citizens to jobs, education, and housing.

Working with our partners at HS2, Highways England and Network Rail, we will support their delivery of other road, rail and high-speed projects improving the desirability of the West Midlands to businesses and creating employment opportunities for future generations.

While these works take place, we will be there to support our residents through the short-term disruption to their journeys and also support improvements to our Key Route Road Network (KRN).

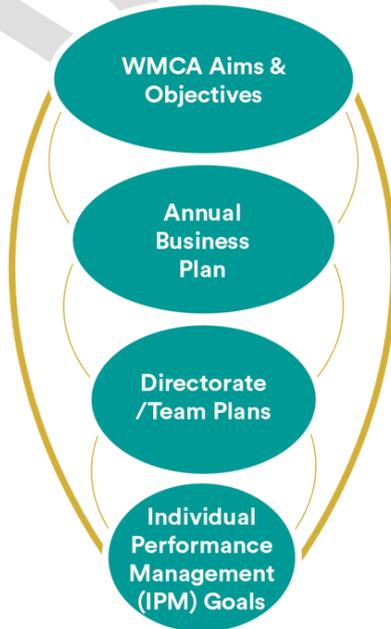
Managing our Performance

The WMCA’s Aims & Objectives are accompanied by a set of supporting objectives and the work activity for each directorate is aligned to support a combination of aims and objectives. The organisations aim and objectives will be regularly reviewed, including a formal review every six months, to monitor progress and they are agreed and owned by the WMCA Board, chaired by the Mayor.

The Aims & Objectives will be underpinned by the WMCA Annual Business Plan which sets out the work that needs to be completed against each objective in 2022-23, and by delivering the outputs of the activity the WMCA will be on its way to achieving our vision of being a more prosperous and better-connected West Midlands which is fairer, greener, and healthier.

Alongside the above each area will have a supporting Directorate or Team plan that will provide clarity on the specific work your division/team will be undertaking within the financial year to contribute to the completion of the organisations Aim and Objectives.

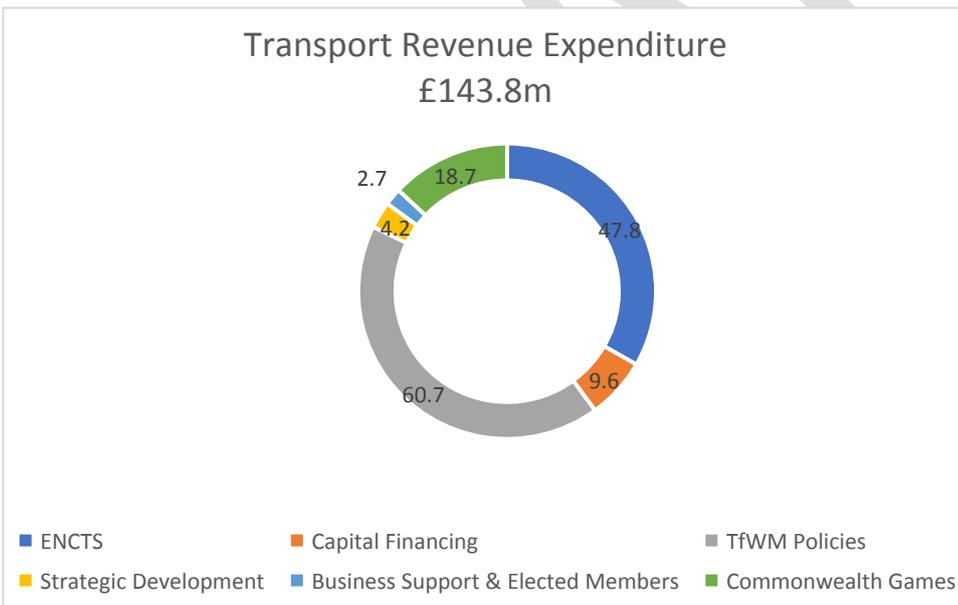
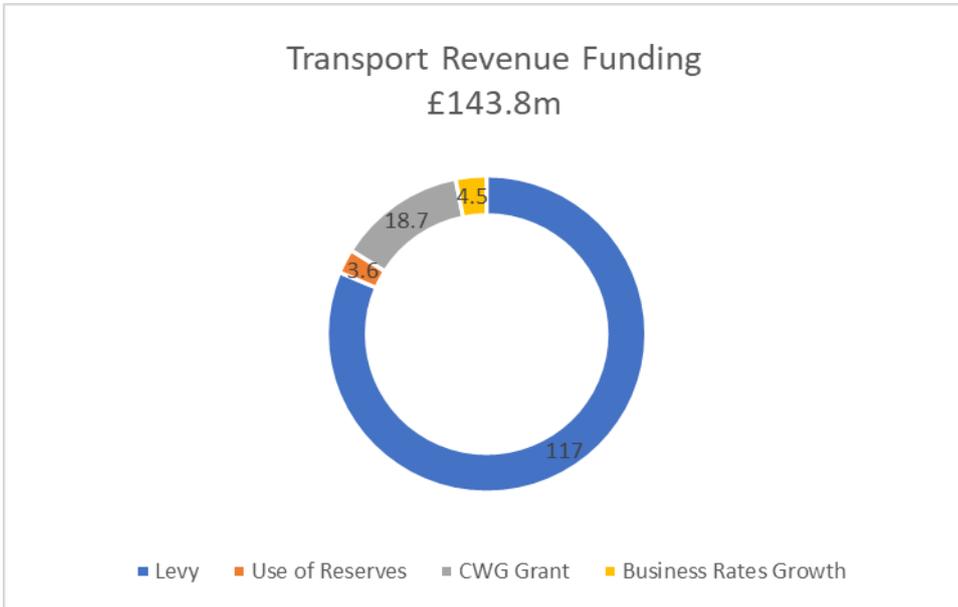
The TfWM Plan will enable our teams to see how the work we do connects into the wider organisational strategy as well as the important role we play regionally.



Financial Summary

Revenue Budget

The charts below show the TfWM revenue budget and expenditure for 2022/23.



Transport expenditure is funded as follows:

- Transport levy of £117m received from WMCA’s constituent members.
- £4.5m of WMCA’s share of 2022/23 Business Rates Retention income.
- £3.6m from WMCA’s existing reserves.

The Transport Levy has been increased by 2% (£2.3m) from 2021/22 having previously remained flat for five years.

£18.7m of grant funding will be received from 2022 Commonwealth Games Organising Committee in order to support the delivery of the Games.

No changes to WMCA Transport policies are proposed for 2022/23. WMCA have committed to working with Constituent Authorities throughout 2022 to develop a longer-term, sustainable budget and plan, building on the work to develop the 2022/23 Aims and Objectives which includes Transport.

Capital Budget

Approximately 50% of the Combined Authority's planned capital investment to 2025/26 consists of expenditure incurred by Transport for West Midlands in pursuance of the Investment Programme, Transforming Cities Programme, and the Minor Works Programme. This is before CRSTS funding is included.

Those larger Transport for West Midlands Programmes contain significant investment in expanding the Metro networks in addition to investment in developing and delivering new local Rail stations in Birmingham and the Black Country. The Transport programme reflects the second phase of the Transforming Cities Programme, and in 2022/23 includes the completion of all WMCA delivered assets for the 2022 Commonwealth Games, namely University and Perry Barr rail station improvements and A34 / A45 Sprint highways.

The funding for the capital programme is supported mostly by project specific grants or borrowing, where the revenues to support the costs of the debt and interest are underpinned by Investment Programme income or expected passenger revenues obtained from the Metro network.

In January, WMCA approved a £1.05bn indicative allocation from City region sustainable transport settlement (CRSTS). Final allocations are due to be confirmed in the coming month along with active travel funding submitted in 2021. Both contain projects to be delivered by local authorities and TfWM. This business plan will be updated identifying the project totals and expected expenditure for 22/23.



The Policy, Strategy & Innovation department provides evidenced strategic and policy direction; maintain and develop the statutory transport plan; bring new transport investment into the region; and to push new innovative future transport solutions into the transport system. These include initiatives such as mobility as a service, continued operation and development of a world class smart ticketing offer and the progressive introduction of connected and autonomous vehicles and first/last mile solutions such as micromobility into the transport system.

This requires a combination of deep technical expertise across data collection, collation and analysis, human factors research, customer experience, product management, transport planning and technology solutions spanning all aspects of data science, connected vehicles, sensors, and ticketing. Combined with a team of transport policy experts who manage the transport interface for TfWM with Comprehensive Spending Reviews, the mayoral agenda, devolution, and major new national policy initiatives; together the department sets the strategic direction for transport in the region through the statutory Local Transport Plan.

Practically we implement this by providing the strategic direction for the early stages of all new transport change initiatives – through problem identification, development of options, the production of the relevant Strategic Outline Business Case and Outline Business Case. We carry on throughout the life cycle of any change project to provide specific detailed technical support for economic and transport appraisal and the monitoring & evaluation of impact which in turn circles back to inform new policy and strategy development. The monitoring, evaluation and programme management activity includes regional City Region Sustainable Transport Settlement (a £1.3bn multi-agency programme) and overall M&E for the Local Transport Plan.

Part of our closely aligned and complementary specialist skill set, and expertise enables our Data Insight, Transport Innovation and Swift programmes to deliver nationally recognised thought leadership and innovation. The activity undertaken collectively provides a comprehensive real time transport data service to the Regional Transport Coordination Centre and Local Highway Authorities; secures new grant funded innovative solutions (such as 5G traffic sensors, eScooters, connected & autonomous vehicle services) and enhances and continually improves the operation the Swift regional smart payments platform. Recent examples of innovation which have been introduced and will continue to be developed through 22/23 include the introduction of Demand Responsive Transport services supported by Mobility Credits, the development of Mobility as a Service partnership with the regions bus operators and moving forward to deliver a national solution to contactless debt card payment which works seamlessly across all public transport operators.

Fundamentally we are working to achieve the vision of the West Midlands LTP.

What we want to achieve for the people of the West Midlands



PSI will work with each individual colleague in the department and across TfWM to ensure all will understand how they are directly contributing to this vision with a clear buy-in to **Why** and **How** we work to do **What**:

WHY we work... *“We believe that people in the West Midlands should be able to get where they want, when they want, but in a way that is environmentally and socially sustainable.”*

HOW we work... *“To deploy enabling and direct services, pilots, facilitation and investment direction iteratively to understand what activities and levers work best for which people, at what times.”*

WHAT we do... *“Build with colleagues and partner organisations a collectively ability to provide **VIABLE** and sustainable **JOURNEY** options for all”*



Aim	Objective	High Level Deliverable
3	(3.1) We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners that will enable all communities to better access opportunity across the region	Maintain & publish a West Midlands Local Transport Plan and embed transport policy and strategy in the plans and programmes of the wider WMCA & partners.
		Develop and maintain a deep understanding of the needs, attitudes and perceptions of people who use the West Midlands transport system
		Continue to develop and maintain a robust common data environment for the West Midlands transport system
		Analyse the transport system to provide deep insight, recommend actions and produce robust and funded evidenced based business cases for schemes and programmes
		Creating a system for easy to use and affordable payments to access the transport system
4	(4.4) We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs	Create a strategic transport innovation eco-system by delivering the West Midlands Future Transport Zone programme



Development & Delivery Team



Working across Directorates and the wider WMCA, the Development and Delivery Directorate take schemes from the drawing board into detailed design and delivery. Aligned to our strategic objectives, and those of our partners, we support in delivering the right projects at the right time in the right place.

TfWM is refreshing the statutory West Midlands Local Transport Plan (LTP), where an emerging delivery programme will focus on achieving local objectives such as inclusive economic growth and WM2041 net zero carbon targets. The forthcoming City Regions Sustainable Transport Settlement (CRSTS) will also reflect these emerging policy objectives. The robust development of these schemes will be key in demonstrating our ability to deliver this ambitious 5-year programme.

The region has targets to increase cycling to 5% of all journeys by 2023, while also increasing walking levels and which feeds into wider targets for clean air, health and congestion, and infrastructure developments align with the plan for an integrated transport network. Alongside the seven local authorities and partners, TfWM aims to lead the delivery of true behaviour change in the region.

In 2022/23 TfWM will oversee the delivery of some transformational infrastructure schemes; Better Streets Community Fund Projects and significant highway improvements to add major strategic routes to the Starley Cycling Network as well as continuing to develop West Midlands Cycle Hire. 2022 will also be the first year of Cycling for Everyone, a Commonwealth Games legacy project as well as other activation activities across the region.

Sprint: Is a reliable, frequent, and low-emission bus-based transit system, providing a new, cost-effective way for local people to travel across the West Midlands and will include the new, improved experience for bus passengers includes faster ticketing, predictable journey times, vehicle improvements and new improved shelters.

Phase 1 of the Sprint project is currently in delivery along both the A34 and A45 and is scheduled to complete on time and on budget in advance of the Commonwealth Games. As part of Phase 1, an Enhanced Partnership has been made with bus operators that guarantees all bus services on the route will be zero emission by 2030. Following completion of Phase 1, a zero-emission cross city bus service will be introduced on the corridor, a first for the region.

Phase 2 of Sprint is in development and scheduled to receive WMCA approval early in the year.

The Development team developing transport schemes within various programmes, supporting local growth and regeneration to improve connectivity across the region and beyond. Key projects over the next year include:

Dudley Interchange, the scheme has been developed, designed and is about to enter the delivery phase. It will provide a transformative Interchange facility for buses in Dudley Town Centre, improving connectivity with the introduction of Metro in the future and supporting local regeneration in the area.

Sutton Coldfield: This scheme is a multi-faceted project seeking to support HS2 (High Speed 2) connectivity and is interdependent with supporting the proposals within the Sutton Coldfield Town Centre Masterplan. The project seeks to improve interchange opportunities for bus and rail, but also improving walking and cycling opportunities and supporting the regeneration of the town centre.

Transforming Cities Fund: The aim of the TCF programme is to invest in new local transport infrastructure to boost productivity by improving public and sustainable transport connectivity.

City Regions Sustainable Transport Settlement: This programme is designed to move us towards the ambitious vision set out in our recently refreshed Local Transport Plan Core Strategy for a greener, more active, fairer, and economically successful West Midlands, whilst taking strides towards our 2041 carbon neutral target as part of the #WM2041 initiative.

CRSTS will enable an ambitious rolling, multi-year strategic investment programme prioritised and delivered locally under a devolved funding regime. This must move the dial in addressing local and national objectives, in particular the levelling up agenda which is so critical to one of the regions hardest hit by COVID. Anything less risks us treading water and missing the opportunity to invest in programmes complementary to key national initiatives such as HS2.

Following the release of the Mayors 2040 Rapid Transit Network, TfWM's Development and Delivery Team will lead development activity working closely with other departments and key stakeholders to realise this ambition. These plans align with wider WMCA strategies and both the current and emerging Local Transport Plans. These plans also support 2046 modelling forecasts for the predicted areas for population and job growth.

Very Light Rail (VLR): is a Research and Development project being led by Coventry City Council with numerous partners including WMCA with support led by TfWM's Development and Delivery Team. It will be using the latest automotive expertise developed in the West Midlands to deliver an innovative and affordable new mass transit solution for enhanced urban connectivity. It will fill a gap in the public transport market that will integrate with buses and other modes to create a seamless door to door experience.

VLR will provide a solution that is comfortable, efficient, reliable, and low-cost. The concept includes a lightweight, self-propelled, and battery-powered vehicle, and will run on a novel track designed to sit just 300mm inside the road surface, reducing the impact on utilities. These innovations combined will make urban VLR cheaper to install and operate over a lifecycle of many decades. The first route being developed will be in Coventry with ambitious plans to expand the network beyond this in the future.

Transport Implementation: provide a small team of skilled project managers who work across both TfWM and WMCA on the delivery of capital projects, which range in both size and complexity. They also assist in supporting on other initiatives such as corporate response to Covid-19, providing expert advice and input into corporate initiatives such as Strategic Hub activities and providing technically skilled support in the development and assurance of transport related business cases and their appraisal. They also involved in the development and delivery of standard reporting facilities across TfWM.

Corporate Aim	Objective	High Level Deliverable
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3	(3.1) We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners that will enable all communities to better access opportunity across the region	Increasing the efficiency and performance of transport delivery in the West Midlands
		Deliver the Commonwealth Games Active Travel Legacy programme
	(3.2) We will build new and develop current transport infrastructure, so that travel in the region is sustainable, active, and low-congestion and integrated with nationally important projects such as HS2	Deliver the West Midlands Walking and Cycling Programme and continue to invest in making streets more walkable
		Ensure the delivery of the CRSTS Capital Programme, including the TfWM Infrastructure programme
4	(4.4) We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs	Delivering a step change in our Mass Transit Network (including Sprint and Metro delivery programmes) to unlock inclusive growth and tackle climate change

Integrated Transport Services



The Integrated Transport Services Team is at the heart of public transport delivery within the West Midlands, working closely with transport operators, national and regional delivery bodies as well as directly developing and operating our own diverse portfolio of front-line services.

Through our network transformation activity, we work to ensure the ambition of local strategies and plans is aligned to national opportunities, developing the business case for change, bidding for local transport investment and assessing the case for increased devolution. Key examples of this work in 2022-23 include the Bus Service Improvement Plan to Government, Zero emission bus schemes for electric and hydrogen buses, bus priority development and progressing the Enhanced Partnership development with bus operators and the Full Franchising Assessment for bus.

We develop and deliver a wide range of schemes aimed at improving bus reliability and a better customer experience. In 2022-23 we will continue our development of Dudley Interchange ensuring integration with the wider Metro programme, implement multiple bus priority schemes across the region's roads and continue to deliver on the Coventry Electric Bus City, and the transformation programme for Ring and Ride.

We are responsible for managing the operation of the existing bus network. With 4 out of every 5 public transport journeys made by bus in the West Midlands, this is a significant area of our work touching thousands of people every day. Our work with bus operators is central to this, we work collaboratively through multiple formal and informal bus partnerships across the region, including West Midlands Bus Alliance and the largest Advanced Quality Partnership Scheme in England. Through contractual relationships with operators, we directly manage the provision of socially necessary bus services which includes specifying and providing financial support to operate services that would otherwise not be viable, providing door to door accessible transport through Ring and Ride and developing and providing further 'on demand' style services through our Demand Responsive Transport network. We are also working hard to manage the post pandemic recovery of the network with bus operators and the provision of passenger information and integration with trains and trams.

We manage TfWM's transport assets including asset strategy, acquisition/disposal, asset renewal and commercialisation of the estate and our transport asset base is continually growing and diversifying. We maintain all of TfWM's transport assets to ensure they are safe and provide a good customer experience across our Park and Ride sites, bus stops and shelters, bus stations and real time information systems.

Our Customer Services team provides a single point of contact for citizens, visitors, and wider stakeholders across all of WMCA's work. We operate the Customer Relations Team, WMCA Switchboard, Swift Customer Support, Ring & Ride bookings, and West Midlands Cycle Hire support to name a few, offering services to customers across a range of contact channels. We service customers face to face through our 12 bus stations and Travel Centre and our teams on the ground are on hand to ensure things operate smoothly and safely. Through our flexible team, we are able to target face to face customer support across the wider network to support specific events as well as gather valuable insight and intelligence to inform future plans.

Robust health and safety management is key to our work and is achieved through the Health and Safety team who also has broader responsibility for corporate health and safety. We provide advice and guidance, formulate health and safety strategy, safety management systems, corporate policy and carry our risk assessments across the breadth of the organisation's work. An inspection regime is also in place and supports our ongoing accreditation to ISO standards 45001 and 45003.

Corporate Aim	Objective	High Level Deliverable
3	(3.1) We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners	Fund essential supported services that provide a social benefit including concessions, ring and ride, and tendered bus services
		Develop and deliver frontline services that provide high quality



	that will enable all communities to better access opportunity across the region	experiences that meet changing customer demands at TfWM facilities including bus stations and interchanges
		Ensure strategic and operational Health and Safety aims and key deliverables are communicated and embedded throughout the WMCA
		Creating and maintaining accurate and reliable public transport travel information including the requirements set out in the National Bus Strategy and Vision for Bus
		Delivering our bus vision and BSIP to support inclusive growth
	(3.2) We will build new and develop current transport infrastructure, so that travel in the region is sustainable, active, and low-congestion and integrated with nationally important projects such as HS2	
	(3.4) We will support and deliver coordinated investment packages with our partners across key corridors and local, town, and city centres	Developing Park & Ride assets to support better access to the transport system including making our transport assets more affordable by increasing commercial revenues
4	(4.4) We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs	Develop a strategy to support decarbonisation of the bus network including a zero-emission bus fleet and supporting infrastructure across the West Midlands

West Midlands Rail Executive



The West Midlands Rail Executive is led by Mike Waters and acts on behalf of people in the West Midlands to maximise the benefits of the rail network for local communities.

The region’s local authorities own the West Midlands Rail Executive (WMRE), so we are democratically run and accountable to elected representatives. Within the

West Midlands Combined Authority area, WMRE is integrated with TfWM to provide a specialist rail function.

Collaboration is at the heart of our organisation, and we work with the Department for Transport, Network Rail, train operating companies and a multitude of other partners. Historically, the rail industry has been very fragmented. Our collaborative approach is bringing the industry together, creating efficiencies and improving the experience for passengers.

Our role is to:

- Specify and manage the West Midlands Railway train service contract in collaboration with the Department for Transport.
- upgrade train stations and build new ones on behalf of Transport for West Midlands and other partners.
- Support improvements for passenger and freight train services.
- Plan future network improvements in the region.

Our influence helps ensure local train services support our regional economy and provide local people with access to jobs, education, healthcare, and leisure opportunities.

2022/23 will see us open redeveloped stations at Perry Barr and University, begin main construction for 5 new stations along the Camp Hill and Walsall lines. As members of the West Midlands Grand Railway Collaboration, we will be working with industry partner to improve the passenger focus. A key focus for the partnership is the delivery of rail services during the 2022 Commonwealth Games. We will also be updating the West Midlands Rail Investment Strategy to reflect the impacts of Covid-19 and Brexit and will deliver 80 new Class 196 trains will enter service in 2022 as part of the West Midlands Railway fleet. They will bring better facilities, increased capacity, and improved accessibility to passengers across the network.

Corporate Aim	Objective	High Level Deliverable
3	(3.1) We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners that will	Work in collaboration with Government, Operators, and the wider rail industry to deliver better outcomes from today's railway

	enable all communities to better access opportunity across the region	Co-manage the West Midlands rail franchise, through West Midlands Rail Executive
	(3.2) We will build new and develop current transport infrastructure, so that travel in the region is sustainable, active, and low-congestion and integrated with nationally important projects such as HS2	Building and planning tomorrow's railways by delivering the Rail Investment Programme
5	(5.2) We will work collectively with central government to gain new powers, resources, and investment channels for the WMCA and local authorities, including double devolution	Make the case for local rail devolution to deliver better outcomes for a future railway

Metro Delivery



West Midlands Metro is an essential element in the TfWM structure and service to the passengers of the region. It serves the corridor from Wolverhampton to Birmingham, and during the height of the pandemic continued offer a full service supporting key workers.

Unlike most tram systems in UK, West Midlands Metro is wholly owned by the Combined Authority, and the maintenance and operation of the trams is delivered by a team at Midland Metro Limited (MML), who manage the interface with the travelling public and who maintain the infrastructure and the trams. With MML providing the operation and maintenance of the existing Metro line we can ensure

the WMCA objectives of greater connectivity and passenger focus are at the forefront in the way in which the service is delivered.

The Depot team manage the maintenance of 22.4km of track, 28 tram stops and 29 trams and work to deliver a safe and secure, reliable, and sustainable tram service, and taking a data led approach they MML adapt service according to patronage and movements of the travelling public.

With over 20,000 passenger journeys a day the operations team understand how important Metro is to passengers who rely upon the service to go about their daily lives.

Due to the huge success of the Metro a £800m programme of extensions is already in delivery with our partners in Midland Metro Alliance (MMA). The first of these to Library opened in 2019 and we will see the opening of two new extension in 2022, to Edgbaston village and to Wolverhampton’s new Rail station. The latter will provide a tram stop right outside Wolverhampton station making connections with both rail and bus much easier for the public. The extension to Edgbaston Village will extend the existing line out to Hagley Road and the Five Ways roundabout. This will deliver a service along Broad Street bringing passengers to the heart of that night-time activity and to major business and tourist attractions along the route.

We are also fully engaged in the delivery of two other significant extensions to the Metro making it a true network rather than a single line. These will see construction continue on the Wednesbury to Brierley Hill (WBHE) and the Birmingham East side extension (BEE).

On the BEE project, partial construction will complete in advance of the Commonwealth Games, with the remaining works completed after the games, and work on WBHE has already started along the old South Staffordshire rail corridor and into Dudley Town centre where you will also see work on the impressive Parkhead Viaduct, making this structure safe for the future operations.

In order to be able to service the expanded network a new fleet of trams has been procured. To date, we have taken delivery of 8 new trams to enhance our fleet and we are preparing ourselves for the arrival of the next batch of trams in 2023.

In preparation for the new extensions and the new fleet, we plan to secure funding this year for three major projects; Depot expansion to double the capacity of the depot to house and maintain the extended tram fleet, a Power Supply upgrade to add new substations to the existing line to support the increased traffic that the extensions will bring along the core of the network and Line 1 renewals are also planned in 2022 to start a major programme of renewal of the overhead line system as well as replacing some of the worn rails.

Corporate Aim	Objective	High Level Deliverable
3	(3.1) We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners that will enable all communities to better access opportunity across the region	Improving the financial, operational and asset performance of WM Metro to support metro services and network expansions

	<p>(3.2) We will build new and develop current transport infrastructure, so that travel in the region is sustainable, active, and low-congestion and integrated with nationally important projects such as HS2</p>	<p>Extending the WM Metro Network to better serve more people and businesses delivering Westside (Edge), Wolverhampton City Centre, WBHE and Birmingham East Side extensions.</p>
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Network Resilience



The Midlands is at the heart of the UK’s rail and motorway networks. As a region, we are delivering an ambitious growth programme, with over £1billion investment announced in 2021 and our work must ensure the reliability and quality of journeys provided by the Strategic, Local, Rail and Bus Networks in both the context of existing journeys and future ones growth. Network Resilience’s role is to ensure the programmes of work undertaken across the region are coordinated, impacts mitigated against and with all information shared with partners and the public.

The Congestion Management Plan underpins the work we do with the 3 pillars; improve capacity, improve efficiency, and manage demand at the forefront of our decisions.

Safety, Security and Emergency Planning is responsible for the safety and security of the transport network, working alongside West Midlands Police and British Transport Police in the Safer Travel Partnership. The team also contributes to the Local Resilience Forum which has proved vital throughout the pandemic, and they will continue to do so as restrictions ease.

The CCTV Control Centre monitors both the TfWM assets and town centres 24/7 and alongside this sits the Regional Transport Coordination Centre (RTCC), a multi-agency, multi modal facility where the monitoring and dissemination of real time network information across the takes place, helping the general public to make informed decisions on how to travel. The key milestones for 2022 are around the CWG, with a number of testing and readiness exercises taking place. The RTCC also provides support for both planned and unplanned events, which could be social or works on the transport network and works closely with the PSI and the Data Innovation teams to enable TfWM to take an informed evidence-led approach.

The Key Route Network (KRN) team works alongside the local authorities to manage the KRN and enable improvements through the Highways Investment Strategy, which will continue with the coordination of local authority maintenance under the CRSTS Programme. The team is also responsible for road safety, implementing the Regional Road Safety Strategy as well as for the region’s Road Safety Action Plan.

Our Transport Skills Academy are working alongside TfWM and WMCA Skills looking to improve the skills gap in transport across the region.

The Travel Demand Management (TDM) team work alongside local businesses, educational establishments, and stakeholders to enable people to better plan their journeys and where possible seeks to remove some trips off the network by behaviour change, modal shift, car share, flexible working, and retiming journeys. We ensure a joined-up communications strategy around travel advice is linked to a strategic message

The Programme Development team looks to develop and deliver a suitable programme of mitigations, such as temporary bus lanes, bus gates, capacity improvements and signal validation and works with our internal and external partners to ensure a coordinated, joined-up approach. Milestones include continuing to coordinate the Interchange works.

Key milestones for 2022 are to ensure the delivery of a successful CWG; to support the Games team and enable residents and visitors to move around the network, whilst supporting the ongoing recovery from the pandemic, as well as continuing to monitor the network and provide up-to-date information to enable people to make informed decisions on how and when to travel.

Corporate Aim	Objective	High Level Deliverable
3	(3.1) We will deliver and operate a safe, accessible, affordable, reliable, and sustainable transport system together with our partners that will enable all communities to better access opportunity across the region	Managing the West Midlands Transport Network through improved coordination with the Regional Transport Co-ordination Centre
		Keep the transport system safe and secure

		Develop and enhancing the performance of the Key Route Network (KRN)
		Deliver the operational plan for the Commonwealth Games for visitors to the region and ensuring reduced impacts on everyday journeys
	(3.2) We will build new and develop current transport infrastructure, so that travel in the region is sustainable, active, and low-congestion and integrated with nationally important projects such as HS2	Keeping the West Midlands Moving by mitigating the impacts of transport investment programmes through Travel Demand Management

Commonwealth Games



The Commonwealth Games team is responsible for preparing the Games Transport Plan and to deliver bespoke transport operations in support of a successful Commonwealth Games. The Games will showcase the region to the world and will be an opportunity to demonstrate TfWM’s delivery capabilities to its everyday customers and visitors. 72 nations will compete and around 1.7m tickets have been sold.

The Games transport Plan requires a significant uplift in operational staff for delivery of specific Games operations, to cater for the extraordinary demand pressures on the transport network and for the strengthening and resilience of some business-as-usual functions.

TfWM will be delivering the Spectator Park and Ride/Walk – 20 car parks for c.9000 vehicles with shuttle bus or walking routes to competition venues, City centre and accessible shuttle buses, management of the Games Route Network which is c.850km of roads along which the athletes, officials, media, and VIPs will travel. Other areas of responsibility include managing local Traffic plans, traffic management and parking

protection of venues, residents, and businesses, travel demand management, communication, and engagement to help ensure our transport networks can cope and to direct visitors.

In addition, we will be undertaking monitoring and evaluation, enhancing management of transport hubs to ensure good customer experience, strengthening of some public transport routes, contingency planning, and preparation, strengthening of the Regional Transport Co-ordination Centre (RTCC) and the management of suppliers,

A workforce plan has been developed to manage and deliver these services and, in addition to Games team staff already employed, a further 70-80 roles will be required, mostly for the 11 days of the event plus some training and familiarisation. There will be early mobilisation for full event testing of the new Alexander stadium and Sandwell Aquatics Centre and rehearsals for the Opening ceremony.

In terms of existing operations, an event of this scale and profile requires support from across the organisation and imposes additional pressures on business-as-usual activities, such as;

- Local bus, rail and tram strengthening.
- Road Event diversions – disruption to bus services from road races, marathon, cycle race and cycle time trials and triathlon. Significant bus diversions and bus stop relocations.
- Customer Experience - updating journey planner, roadside information, data process and management.
- Additional Games time support at key Metro stops e.g., Library, Grand Central, The Hawthorns and Wolverhampton St. George's.
- Bespoke plans in and around rail stations.

Throughout the planning of the Games a collaborative approach has been adopted with key partner organisations particularly the Birmingham 2022 Organising Committee and Birmingham City Council but also via an all-partner Joint Transport Group Chaired by TfWM.