

Transport Delivery Committee

Date	9 January 2023
Report title	Rail Business Report Update
Accountable Director	Malcolm Holmes, Director of Rail, Transport for West Midlands email malcolm.holmes@wmre.org.uk
Accountable Employee	Tom Painter, Head of Rail Delivery, West Midlands Rail Executive email tom.painter@wmre.org.uk
Report has been considered by	Councillor Tim Huxtable - Rail & Metro Member Engagement Group Chair

Recommendation(s) for action or decision:

The Transport Delivery Committee is recommended to:

- **Note** the content of the report

1. Purpose

- 1.1 To provide an update relating to the performance, operation and delivery of rail services in the West Midlands including West Midlands Rail Executive (WMRE) activity.

2. Background

- 2.1 Transport for West Midlands (TfWM) and WMRE currently work to influence the management and delivery of rail services and projects.
- 2.2 This report provides a summary of rail activity in the TfWM and wider WMRE areas between August and December 2022.

3. WMRE Executive Director/TfWM Director of Rail

- 3.1 After seven years of leading WMRE, Malcolm Holmes has announced his intention to stand down from the role in March 2022. Malcolm will be taking up the post of General Manager at the Great Central Railway, a heritage railway in Leicestershire where he has volunteered for many years.

3.2 The process to fill the post of Executive Director/Director of Rail is now being considered with TfWM, and Malcolm has agreed to advise and support as required. TDC will be kept advised of the proposed approach and progress.

4. Rail Service Delivery

4.1 The four principal factors impacting on rail customer experience in the West Midlands are the improving reliability of our local rail operator - West Midlands Trains (WMT), the continuing industrial unrest, the ongoing problems facing Avanti West Coast, and the poor financial health of the railway.

4.2 Evidence of the success of WMT’s traincrew recovery plan can be seen in the comparison of the 2022 and 2021 October half terms. Table 1 below shows the number of services at risk or cancelled over the course of the seven days. 166 services were cancelled in 2022, compared to 394 for the same week last year. This was mainly as a result of WMT having many more drivers available to work - between 24 and 53 available daily. Where services were cancelled, these were spread across multiple routes, reducing the impact on the region’s customers.

<u>Oct-22</u>								
	Sun	Mon	Tues	Weds	Thurs	Fri	Sat	Total
Drivers Available	646	658	659	659	654	654	654	
At Risk	0	55	60	24	79	40	87	345
Cancelled	0	17	27	3	46	17	56	166
% of booked services cancelled	0%	1.36%	2.16%	0.24%	3.67%	1.12%	4.42%	2.03%
<u>Oct-21</u>								
	Sun	Mon	Tues	Weds	Thurs	Fri	Sat	Total
Drivers Available	622	622	619	615	609	601	598	
At Risk	0	50	94	62	121	120	134	581
Cancelled	0	31	60	37	88	57	121	394
% of booked services cancelled	0%	2.60%	5.03%	3.10%	7.37%	4.77%	10.13%	4.82%

Table 1. Comparison of WMT cancellations in 2022 and 2021 October Half Terms

4.3 This improvement is very welcome for customers. However, the increase in headcount does not by itself guarantee an end to the problem of traincrew cancellations. WMT’s traincrew terms and conditions are less flexible than others in the industry. This can sometimes prevent staff from being deployed as productively as on other companies. Any changes to terms and conditions need to be agreed with the trade unions.

4.4 The relationship between the rail industry and its trades unions continues to be fractious. All three of the main rail unions are currently in dispute with the rail industry over pay, terms and conditions and fear of compulsory redundancies. Strikes have occurred at regular intervals since June.

4.5 In an unexpected development, the RMT union cancelled action planned for 5th, 7th and 9th November. However, the offer that was subsequently made to the union by both Network Rail and the train operators was rejected. Consequently, two pairs of 48-hour walkouts in December and January, as well as an overtime ban between 18th December and 2nd January, still went ahead.

- 4.6 As all companies are dependent on voluntary work to some extent, the overtime ban caused considerable disruption, especially for Chiltern Railways. Due to a reliance on overtime in their engineering department, Chiltern were unable to staff all of their maintenance and fuelling depots, meaning they could not have as many trains available for service. This led to them being unable to operate any services north of Banbury.
- 4.7 The relationship between the trades unions and Avanti West Coast seems to be particularly difficult. Avanti West Coast services have experienced a marked decline in the numbers of staff volunteering for Rest Day Work and overtime. This led to the operator introducing a significantly reduced timetable in September.
- 4.8 Until the December timetable change, just one Avanti train an hour operated between the West Midlands and London Euston. TfWM through WMRE have met with Avanti to urge for the previous timetable to be restored at the earliest opportunity. The DfT have also decided not to award Avanti a new contract, and have instead extended their existing agreement for six months. During this time their performance will be assessed, and a decision made as to the future of the business.
- 4.9 In more positive news, TSSA members at Network Rail have voted to accept a pay deal. The union, which is smaller than the RMT, had already suspended strike action. It said 85% of its members voted in favour of the offer, which includes a minimum 9% pay rise by January, job security to 2025, and guarantees on terms and conditions.
- 4.10 The impact of the strikes on revenue is one cause of an increasingly difficult financial landscape for the industry. The DfT estimate that the strikes have lost the industry around £500m in revenue. Earnings are also showing signs of plateauing around the 80-85% of pre-pandemic levels. This is largely as a result of the slow recovery of the business and commuting markets, which are at around 40% and 59% respectively. By contrast, revenue from leisure travel now regularly exceeds pre-COVID levels.
- 4.11 As a result, the industry is under pressure to reduce its cost base and bring down the amount of tax-payer subsidy it currently requires. This may lead to the industry having to make difficult decisions about what it funds and what it does not. WMRE are part of this process for the WMT contract, although as the cost risk sits with DfT they hold the final decision.
- 4.12 One area of investment that is still going ahead is the introduction of brand-new trains. The first of these – a diesel multiple unit Class 196 - entered passenger service on 17th October on services between Birmingham New Street and Shrewsbury (see image overleaf). These new trains are the first to arrive in the region for over a decade, and offer a step-change in passenger comfort over the 20-year-old vehicles they replace. As more carriages are delivered, they will be introduced on the Birmingham New Street to Worcester/Hereford route. They will also provide the service to the new stations being constructed on the Camp Hill Line (see section 10).
- 4.13 Later next year WMT will also begin introducing their new electric trains. Known as Class 730s, these will gradually replace the Class 323 fleet on the CrossCity Line. The Class 323s are now in their 30th year and have served the region admirably. WMT and TfWM/WMRE plan to do something to celebrate their service before they depart for a new role with Northern Trains.



Figure 1. WMT Managing Director Ian McConnell and Andy Street at Wolverhampton for the launch of the first Class 196 unit

5. Great British Railways Partnership

5.1 Talks between WMRE and the Great British Railways Transition Team (GBRTT) have now resumed following the brief pause created by the recent changes to the Ministerial team at the DfT.

5.2 The turnover of administrations has led to some press speculation as to the future of GBR. This was compounded by the announcement that the legislation within the Government's Transport Bill that would enact the implementation of the Williams-Shapps Plan for Rail and formally create GBR would be deferred to a future parliamentary session. The reason for the deferral was to allow the Government to prioritise emergency legislation in response to the cost of living and energy price situation.

5.3 Until it is advised otherwise, WMRE will continue to plan on the basis that the partnerships between local bodies and GBR proposed in the Plan for Rail remains stated Government policy. Indeed, in anticipation of a fresh mandate being given, a series of workshops between WMRE and GBRTT have been diarised, the first of which took place in November. These are intended to restart the talks between the two parties after the enforced pause over the autumn. An output of these sessions will be a re-based programme for the Partnership Agreement, which will inform when a document can be brought to decision makers for approval.

5.4 Finally, there have been no new developments regarding Birmingham's bid to become the new home of GBR. GBR's website advises that a decision will be made "later in due course". It had previously been expected that an announcement would be made in 2022.

6. Midlands Rail Hub

6.1 Network Rail has completed Outline Business Case (OBC) for the core "West" and "Central" elements of the Midlands Rail Hub scheme and has submitted it to government for consideration. Midlands Connect formally launched the OBC on 5th December at an event attended by key stakeholders, and which received considerable press coverage.

6.2 Whilst the Midlands Rail Hub does deliver significant wider strategic benefits for the West Midland and national rail network (see below) the OBC methodology (as agreed by the Department for Transport) focusses on the more immediately measurable and tangible benefits of meeting Midlands Connect’s objectives for improved cross-regional connectivity between the South West / Wales, Herefordshire and Worcester and Birmingham and the East Midlands.



6.3 The Outline Business Case covers all the key elements of Midlands Rail Hub (West and Central in the above diagram) apart from the upgraded route between Water Orton and Leicester (MRH East) which is still subject to ongoing OBC work which will be completed in 2023.

6.4 The new Outline Business Case confirms that:

- There is a positive business case and strong strategic case for full delivery of the core “West and Central” elements of Midlands Rail Hub (even assuming that the future Birmingham - Nottingham market is served by HS2 East)
- The most cost-effective way to deliver the full economic and social benefits of Midlands Rail Hub is to construct both the West and Central elements simultaneously under a single Transport and Works Act Order
- Constructing both the “South West” and “Central” elements simultaneously also delivers a higher Benefit Cost Ratio than delivering these separately

6.5 From a West Midlands perspective, the concept of connecting the Camp Hill and Water Orton lines via the two chords at Bordesley to an expanded Birmingham Moor St (and Snow Hill) station is something we have championed for over two decades.

6.6 The constrained tunnelled approaches to Birmingham New St are effectively at capacity and we are already in a situation where we have only been able to deliver the promised new train services to our three new Camp Hill Line stations, by reducing the overall number of services at Birmingham New St.

6.7 Whilst HS2 provides (and releases) welcome additional capacity on the South East to North West axis through the region, Midlands Rail Hub similarly addresses the capacity constraints on the South West to East Midlands axis and crucially on the rail corridor through east Birmingham towards Tamworth, Nuneaton and Leicester, which is currently poorly served by rail.

- 6.8 There is no other realistically deliverable alternative to the requirement to grow the rail network in order to meet our core economic, social and environmental objectives in a sustainable manner.
- 6.9 MRH in full into central Birmingham therefore underpins both Network Rail's West Midlands Strategic Advice and our WMRE/TfWM West Midlands Rail Investment Strategy as it:
- unlocks the capacity bottleneck at the heart of our regional rail network
 - delivers Midlands Connect's improved cross-regional connectivity objectives (which we fully support)
 - creates a major new interchange hub between local, regional, inter-city and HS2 rail services and local transport modes at Birmingham Moor St / Curzon St station and maximises and spreads the benefits of HS2 across the wider West Midlands region
 - provides direct access to the key city centre regeneration areas in Birmingham Eastside and Digbeth
 - supports, or is a pre-requisite for, future delivery of many new station and train service proposals (e.g. Sutton Park Line)
 - enables further future service changes which would improve local cross-Birmingham connectivity within the West Midlands all of which will drive economic growth across the region
- 6.10 WMRE and TfWM strongly support the need to continue to develop the Full Business Case (FBC) for the entire MRH scheme including both "East" and "West" Bordesley chords, and the Mayor will be writing to DfT express this support for the full scheme. It is hoped that a decision on whether or not government will provide funding for the Full Business Case for MRH will be made next year (noting that it took around a year for the decision to authorise the recently completed OBC work).

7. West Midlands Rail Investment Strategy

- 7.1 WMRE's updated Rail Investment Strategy was developed over the course of 2021/22 as a recognition that the previous RIS that was published in December 2018 was now out of date following the pandemic and other significant developments in rail policy and strategy.
- 7.2 The updated document identified eight key objectives for developing the rail network in the region over the next 30 years, and suggested the key infrastructure and service changes that would be needed to support growth and future travel patterns. The document is available for review on the WMRE website.
- 7.3 The consultation ran for a five week period from 25 October through to 28 November and was principally targeted at stakeholders, however feedback from individual members of the public was also encouraged. The consultation process was undertaken using the WMRE website, which included asking consultees to respond to a number of specific questions, while also allowing for more general feedback.
- 7.4 The consultation was supported by the issuing of a press releases and emails to interested parties, and this achieved a good level coverage in the local and industry press.
- 7.5 In total we received 333 responses to the consultation of which 90% were from individual members of the public.

7.6 The overall sentiments were strongly supportive of the strategy and its objectives. Consultees were asked to comment both on the overarching objectives of the strategy, but also on the individual plans for each line of route. While there was very little dissent from any of the proposals, there were a number of key themes that were raised in people's comments. These included:

- The need for rail service frequencies to be restored to pre-Covid levels as quickly as possible. This was particularly flagged for the Shrewsbury, Cross City and Snow Hill lines.
- The need to deliver improvements as quickly as possible, and not wait many decades for some changes to be delivered
- Very strong support for decarbonisation initiatives, and in particular the delivery of electrification
- The importance of ensuring that rail is properly integrated into wider public transport networks, with affordable and simple fares.
- The importance of ensuring that the rail network is fully accessible to all users.

7.7 The responses covered a wide range of detailed issues, often promoting individual projects or issues for consideration. Some responses felt the strategy wasn't ambitious enough, while others thought it was too ambitious and couldn't be delivered. Many responders submitted highly detailed responses which reflected a high level of interest in the strategy.

7.8 As the consultation responses were generally strongly supportive of the draft RIS and its conclusions, the WMRE Board on 13 December agreed to formally adopt the strategy, and publish a final version that includes a number of detailed drafting changes to primarily reflect issues of accuracy. This will be published on the WMRE website alongside a consultation summary report in early 2023.

8. Transport for West Midlands New Stations Study

8.1 Mott MacDonald have submitted a comprehensive final draft report exploring the case for 15 stations around the TfWM area, including recommendations relating to which stations have the strongest case for undertaking further work.

8.2 The stations were assessed against a number of different criteria including:

- Strategic fit around Governmental priorities (as well as regional policy fit);
- Demand and revenue – both gross and net impacts;
- Business case aspects concerning deliverability and likely outcomes and impacts;
- Dependencies, i.e., the extent to which proposals are reliant on, complementary to, and/or in conflict with, other proposals;
- Industry and stakeholder support, i.e. the extent to which the new station is supported across the region and by the rail industry; and
- Indicative investment cost range

8.3 The assessment used a multi-criteria analysis tool to balance the various criteria and come to a view as to which stations had the strongest case for being taken forward for further work.

8.4 The emerging conclusions are suggesting that the following stations are likely to have the strongest case for further work:

- Coventry East (Binley/Willenhall)
- Balsall Heath
- Foleshill
- Castle Bromwich

8.5 The report will be made available to interested parties once it has been finalised and will be used to support the development of Strategic Outline Business Cases for the stations with the strongest cases.

9. Rail Fares Review

9.1 WMRE partner authorities have now been fully briefed on proposals to make incremental changes to rail fares within the WMRE area in order to support the roll out of Swift Go on the rail network, and also to simplify the fares offer for all passengers making local journeys.

9.2 The proposals were also endorsed in principle by the Grand Railway Collaboration Board in October. The next step is to undertake a detailed assessment of the demand and revenue impacts of the proposed changes, and the details of this complex commission are currently being discussed with DfT, Rail Delivery Group, GBRTT and WMT. This work will also seek to identify the specific impacts at an individual station level, in order to assist in managing the impacts for specific passengers and stakeholders.

10. West Midlands Rail Programme

10.1 Delivery continues across the programme, despite ongoing challenges with resources and materials affecting the wider industry.

10.2 We are engaging closely with the wider industry and after some challenges we are seeing significant improvement in our partners' engagement and resourcing which is helping to progress design approvals.

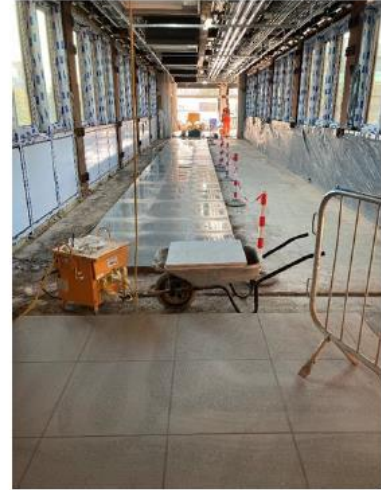
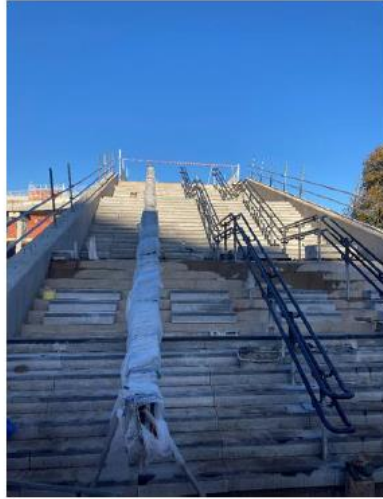
University

10.3 On University, the focus of work is now on the internal spaces of the building, with floor tiling and cladding being installed. Challenges with the supply of cladding have now largely been addressed, enabling installation to continue. However, this has caused some construction delays. In parallel, outside the buildings, the fit out of the canal bridge and installation of the granite staircase is underway.

10.4 Meanwhile, fitting of customer information systems and CCTV to the new platform canopies has been completed. With winter approaching we expect that the benefit of the new canopies will be increasingly evident.

10.5 Alongside the construction, we continue in-depth negotiation with the contractor over schedule and cost to ensure that we have an accurate view of the project when the Entry into Service process and other risks are taken into account. This is expected to lead us to re-baseline early in 2023, and we will brief TDC members and other partners and stakeholders following this process.

10.6 A site visit by the Birmingham City Council Sustainability and Transport Overview and Scrutiny Committee to University station took place in December. This was also attended by the TDC Lead Member for Rail and Metro.



Package 1 (Darlaston and Willenhall)

- 10.7 Significant work is continuing the Package 1 scheme to develop and agree a design for mining remediation. This work sits on the critical path for both Willenhall and Darlaston Stations and we are working closely with Network Rail to adopt an approach to approvals which builds on the principles of Project SPEED. Crucially, risk assessment has identified that grouting can only take place under the track when the line is closed. Accordingly, we are seeking a blockade in Spring 2023 to enable grouting to take place as efficiently as possible and minimise programme impacts. Nevertheless, delivery of mine grouting remains a significant challenge.
- 10.8 We are also continuing to work to resolve the position with regard to fire standards. Following the completion of the original GRIP 4 design, requirements changed with regard to fire evacuation standards and we are working with industry partners to agree how best to respond to this position.
- 10.9 Despite these challenges, we have made progress on site at Willenhall and Darlaston, with Japanese Knotweed removal progressing well. We have now discharged all the planning conditions required to enable demolition of buildings at both sites, with demolition planned for January.
- 10.10 We expect to re-baseline the scheme in early 2023 to take account of these risks and issues. The updated baseline position will be shared with TDC.

Package 2 (Camp Hill Line)

- 10.11 In September we commissioned Network Rail 's Centre of Excellence to undertake a peer review of the Package 2 scheme. This produced a number of recommendations that the team is now taking forward. The team also identified a number of areas of good practice, including the strong relationships with partners including West Midlands Trains and Network Rail.
- 10.12 One of the main issues identified by the Peer Review was the need to secure the blockade required in Volker Fitzpatrick's current construction plans. Whilst it appears unlikely that the freight industry would accept the original plan of a week 47 blockade, we are working closely with Network Rail to identify an alternative blockade to enable delivery to proceed. As part of this work we are considering how best to engage actively with the freight industry.
- 10.13 Design activities on Package 2 are well underway, with the close out of the GRIP 4 design and design reviews progressing for GRIP 5 for key scope including the piling and contiguous wall design.

- 10.14 The current programme for Package 2 shows the stations opening in currency of the December 2023 timetable. However, there are a number of risks to this, as outlined above.
- 10.15 Engagement with the local community is also continuing positively, and we plan to hold a number of drop-in events in the new year. These dates have been confirmed as Thursday 26 January at Kings Heath Community Centre, Saturday 28 January at The Hive in Moseley, and lastly Wednesday 1 February at Stirchley Baths.



Moseley in Bloom site visit, Nov '22

Aldridge

10.16 Whilst the Aldridge SOBC is in development, the Programme Team are working with NR and DfT to consider opportunities for acceleration of the project based on the principles of project SPEED.

11. West Midlands Grand Rail Collaboration (GRC)

- 11.1 The GRC continues to demonstrate the value of collaborative working with the board continuing to meet regularly. The board last met on 23rd November with good attendance and a focus on Performance, Customer Experience Policy and Industrial Action. Network Rail also attended to update on the plans they have for CP7 (the rail industry's next five year funding period).
- 11.2 The GRC has recently opened the Collaboration Hub at New Street station. The idea behind the space was to provide GRC members a dedicated location that could also be used by other industry groups, the community, charities and social groups.

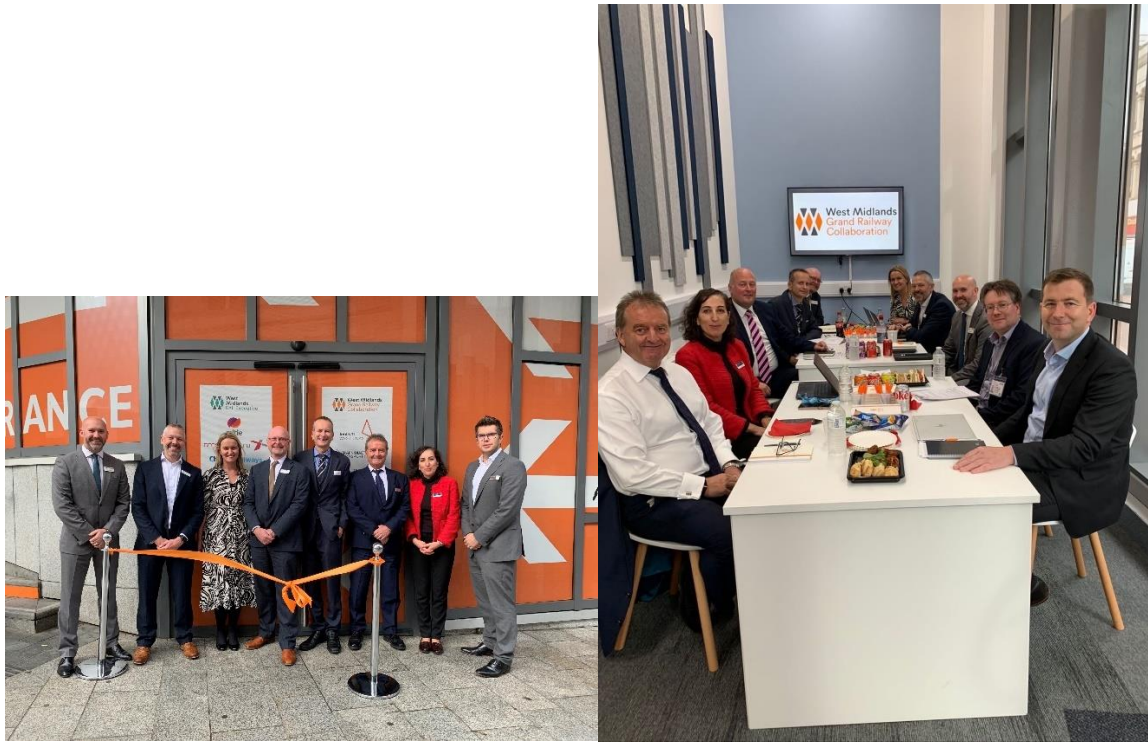


Figure 2. Opening of the GRC Collaboration Hub at New Street station

11.3 Industrial Action continues to be challenging for the industry and with the recent Strike dates and action short of a strike over the Christmas period it is going to heavily impact both industry colleagues and customers. The GRC continues to work with all organisations to support them and also to ensure a consistent message is being delivered to customers.

11.4 The Customer and Commercial Forum is continuing to work well together with the three workstreams starting to make some progress with the initiatives that they have developed. The three workstreams are Revenue Protection, closer working and information during disruption. The purpose of these workstreams is to deliver some quick wins that enhance the customer experience.

12. Community Rail Update

12.1 Community rail has a very important role to play in helping local communities and the rail industry recover from the pandemic. It has the potential to attract passengers back to rail and bringing innovation to local rail services, which contribute towards reducing costs by getting more out of our region's railways.

12.2 The West Midlands has historically been underrepresented in community rail. Until 2018 there were no Community Rail Partnerships (CRPs) in the region, and few stations were adopted. This has now changed, largely due to WMT. There are now two CRPs - Heart of England (covering Warwickshire and Coventry), and Worcestershire. WMRE is a member of both, as well as acting as the host organisation for the former's Community Rail Partnership Officer. Since March Malcolm Holmes has been Chair of the Heart of England CRP Steering Group.

12.3 The Heart of England CRP and Coventry City Council Community Rail Day in Coventry, supported by WMRE, TfWM and Avanti West Coast, won the 'Best Community Engagement Project' category at the Community Rail Network Awards. The image below shows CRP Chair Malcolm Holmes collecting the award alongside CRP Officer Julia Singleton-Tasker and other rail industry and community engagement colleagues.



Figure 3. Heart of England CRP accepting award at the Community Rail Network Awards

- 12.4 Platform Rail – a schools outreach programme that has a relationship with the Worcestershire CRP – was also successful at the awards, being awarded first prize in the "Influencing Positive Change and Sustainability" category.
- 12.5 In November the Heart of England ran a successful Rail Week event at a local secondary school in Coventry. The curriculum included sessions on how to stay safe on the railway, careers advice, and engineering. The event was supported by colleagues from across the rail industry, including a number from WMRE.
- 12.6 In January the Rail and Metro Member Engagement Group will spend time on the Stratford-upon-Avon to Birmingham line in the company of the community lead from West Midlands Trains and also some local station community volunteers. The purpose of the visit is to see examples of how communities can enhance their stations, and to understand what TfWM and local authorities can do to help.

13. Communications and Engagement

13.1 It was a busy period for communications and engagement activity:

- a) We planned and delivered communications for the consultation on the West Midlands Rail Investment Strategy, including targeted stakeholder emails, press releases and social media. We have received 333 responses from industry stakeholders, local businesses and members of the public, helping to ensure our strategy meets the needs of local people.
- b) There has been strong engagement with our Camp Hill line project. We are attending local forums, have hosted a small group of residents onsite and will be holding a series of drop-in session in January, enabling people to ask questions, contribute to the projects and learn more about the build.
- c) We are in the process of developing hoarding graphics to go up at the Camp Hill line station sites. These will promote the project, highlight how the station will keep people connected and feature artwork from local community groups and schools.

- d) On 29 November we celebrated Perry Barr station being open for 6 months via a press release and social media. We used this as an opportunity to promote the social value work that was carried out during the build.
- e) Perry Barr station has been shortlisted for the Rail Business Awards in the Project Infrastructure Excellence category. We have also entered the West Midlands Rail Programme into the Spotlight Rail Awards in the Acting as One Team category and are waiting the result.

14. Financial Implications

- 14.1 The WMR Executive Board, chaired by Andy Street, West Midlands Mayor, approved the proposed 2023-24 West Midlands Rail Limited budget on 20th September 2022
- 14.2 The DfT provide a £500K annual grant as per the Collaboration Agreement towards WMRE costs. This sum is fixed and is not expected to rise in line with future inflation. This contribution is expected to continue despite the significant changes to how rail services are now being commissioned, with the remainder expected to be provided locally. The Collaboration Agreement between DfT and WMRE specifies that a minimum of £140K is provided by WMRE Partner Authorities each year.
- 14.3 WMRE is currently operating within the 2022-23 budget, agreed by WMRE Board in December 2021, and is expected to use the available resource in the pursuit of our Business Plan objectives for the financial year.
- 14.4 The 2021-22 WMR Ltd draft accounts were approved by WMRL Board on 13th December 2022. The accounts have been prepared in accordance with section 1A of FRS102 and will be filed at Companies House.

Rail Capital Programme

- 14.5 The Rail Capital Programme consists of four main projects currently in delivery. The detail of which has been outlined in section 10. A summary of the financial position, as per November 2022, for each project has been outlined in the table below.

Rail Capital Programme £m	YTD ACTUAL (Nov22)	YTD BUDGET (Nov22)	YTD Variance	2022-23 Full Year Budget	2023-24 Full Year Budget	2024-25 Full Year Budget
University Station	16.0	20.6	4.6	20.9	-	-
Perry Barr	3.3	7.7	4.4	7.7	-	-
Investment Programme Total	19.2	28.3	9.1	28.5	-	-
Package 1 (Willenhall & Darlaston)	4.5	7.8	3.2	15.3	22.8	5.0
Package 2 (Moseley Village, Kings Heath & Pineapple Road)	7.7	15.3	7.5	26.9	24.9	0.4
CWG Programme	12.3	23.0	10.8	42.3	47.7	5.4
TOTAL	31.5	51.3	19.8	70.8	47.7	5.4

- 14.6 The project life budgets for the respective schemes have all been approved by WMCA Board. The 2022-23 and beyond budget details have been extracted from as per the October 2022 Financial Monitoring Report Appendix 6.

15. Legal Implications

- 15.1 There are no legal implications arising from the contents of this Report.

16. Equalities Implications

16.1 There is no equality impact in relation to this report. A number of the initiatives are likely to have positive impact on rail users. It is important that individual initiatives undergo equality impact assessments to ensure that key inclusion and accessibility considerations are embedded at early design stage. More broadly, journey affordability is currently a key deterrent for a number of users so ticketing affordability considerations should be integrated at all stages to ensure the rail network is inclusive to a wider range of residents.

17. Geographical Scope

17.1 This report covers rail services within the WMRE geographical area, which includes the seven authorities which make up WMCA as well as the nine Shire and Unitary authorities which ring the Met area.

18. Inclusive Growth Implications

18.1 Rail services are a key element of delivering the 'Connected Communities' fundamental of the Inclusive Growth Framework – both for those citizens in receipt of existing services, and for those who will have access via new 'enhancements', links and stations in the future.

18.2 While new capacity is generally a positive, there are implications to how that is introduced on the wider network. Notably, delivering on the capacity enhancements at Kings Norton and Snow Hill – referenced as part of Midlands Rail Hub – are critical to ensuring that residents living in more deprived areas on the Cross City Line do not have to sustain a loss in service frequency in order to introduce new services to Moseley Village, Kings Heath and Pineapple Road.

18.3 Taking a broader view of the region, the mooted improvements to East Midlands connectivity via the Midlands Rail Hub proposals are another way to bring more employment centres within reach of people across the region, and a tangible way to ensure that the wider benefits of HS2 are realised for those people who are more likely to benefit from wider improvements to capacity and connectivity than from HS2 services per se. As such, the potential for these citizens needs to be front and centre of the review.

18.4 The ongoing role of West Midlands Trains in running rail services also falls under the Power, Influence and Participation fundamental of the Inclusive Growth Framework, as it is notionally more democratic and locally accountable than alternative franchisees. However, as several of the Franchise Agreement Committed Obligations have not been rolled into the NRC, it will be important to use committees such as TDC and Overview & Scrutiny to ensure that the vision for local leadership of rail services is adhered to, particularly given the pressures on the cost base.

18.5 The shortage of train crew identified as the root cause of the drop in performance should be seen as an opportunity to draw more citizens from deprived areas and communities into roles within West Midlands Trains – aligned to the Education & Skills and Inclusive Economy fundamentals of the Inclusive Growth Framework. This should learn from programmes like I CAN (University Hospitals Birmingham), which are targeted at key communities and highlight the wider benefits of public service.