

Lead a new golden era for trains

Measure	Latest data	RAG Trend	Previous period	Commentary on trends	What are we doing
Patronage - trips	54.2m year to July '17 (TfWM)		53.3m year to June '17 (TfWM)	Long-term: grew 6% p.a. 00/01 to 15/16 Recent: no growth (small decline) since 15/16 Peers: growth and plateau pattern in other ITAs too Forecast: growth central to TfWM/WMR vision	TfWM are working with West Midlands Rail to unlock service improvements from the new West Midlands rail franchise, which starts in December 2017.
Satisfaction - passengers satisfied overall	85% (Transport Focus)		87% (Transport Focus)	Long-term: LM locals 81% to 87% since spring 12 Recent: 85% in autumn 16 (87% in spring) Peers: autumn 16; Merseyrail 95%, Northern 81% Forecast: customer to be at heart of WMR plans	
Punctuality - trains arriving not >5 mins late	88% (period 18/06)		89% (period 18/05)	Long-term: improving since 13/14 Recent: exceeding the 80% target set Peers: Merseyrail 96%, Northern 91% Forecast: rail vision targets dependability	

Make buses clean, safe and fast

Measure	Latest data	RAG Trend	Previous period	Commentary on trends	What are we doing
Patronage - boards	257.6m year to July '17 (TfWM)		257.8m year to June '17 (TfWM)	Long-term: down 2% p.a. for many years Recent: peak growth, to cities (esp. with new buses) Peers: similar picture across ITAs Forecast: models predict trend to continue	TfWM are working with the West Midlands Bus Alliance to deliver new service improvements, as well as new high quality vehicles to help improve satisfaction
Satisfaction - passengers satisfied overall	85% autumn 2016 (Transport Focus)		87% autumn 2016 (Transport Focus)	Long-term: slight increase in last five years Recent: down from 87% last autumn Peers: ITAs operator range from 81% to 93% Forecast: Bus Alliance objective to get over 85%	
Punctuality buses arriving not >5 mins late	85% Q1 2017 (TfWM)		85% Q4 2016 (TfWM)	Long-term: rising, was 74% in 12/13 Recent: small fall in last quarter Peers: TBC Forecast: Bus Alliance targets major improvement	

....and the Metro

Measure	Latest data	RAG Trend	Previous period	Commentary on trends	What are we doing
Patronage - trips	7.8m year to July '17 (TfWM)		7.9m year to June '17 (TfWM)	Long-term: Significant growth seen on Metro Recent: a slight fall from 7.9m in June. Peers: Patronage on light rail/trams in England rose by 6.2% from 2015/16 to 2016/17 and rose on all systems outside London (bar Tyne & Wear Metro). Midlands Metro increased by 29% over this period.	Funding agreements have been secured to commence metro extensions/projects to Edgbaston/Five via Centenary Square and to HS2 / Eastside. The outline business case for funding for the Wednesbury to Brierley Hill extension with submitted to Government in June 2017.
Satisfaction - passengers satisfied overall	92%		81%	Overall satisfaction remains consistent around 90 to 92%. 2015 saw decline to 81% influenced by network improvement works which started in October 2015 during survey fieldwork. In 2016, overall satisfaction stood at 92% in comparison to 93% for all light rail systems in both England and Scotland.	
Punctuality	100% (August '17)		100% (July '17)	Metro punctuality is consistently at 99 to 100%	

Affordability of Travel

Measure	Latest data	RAG Trend	Previous period	Commentary on trends	What are we doing
Bus Fares	0.4% above RPI in 2017 (TfWM)		1.0% above RPI in 2016 (TfWM)	Long-term: annual real-terms rises of 1% to 2% Recent: RPI up 1.6%, fares 2.0% (0.4% real-terms) Peers: local bus fares are lower than ITA average	Apprentices and trainees aged 18 or under are to get half price travel on the region's bus and tram network as part of an initiative to help them stay on the career ladder. The scheme will see an extra 31,000 young people across the metropolitan area enjoy the 50 per cent discount. Only those aged between 16 and 18 and in full-time education are eligible for half price travel at present but this will now be extended to those on apprenticeships or traineeships who currently have to pay the full adult fare.
Fuel Costs	July '17. Premium Unleaded: 113.9p, Diesel: 115.4p (BEIS)		Jun '17. Premium Unleaded: 115.5p, Diesel: 117.5p (BEIS)	Long-term: rose to a peak in 12/13, fell back since Recent: fuel costs have been rising for over a year with premium unleaded in May 17 now £7.09 more expensive than May 16 (Diesel +£8.33)	
Satisfaction - Value for Money	2016 - Bus: 62%, Rail: 55%, Metro: 68%	Metro Bus Rail	2015 - Bus: 61%, Rail: 62%, Metro: 62%	Satisfaction with affordability of bus travel has seen a positive longer term trend, moving from 49% in 2011 whereas rail has fluctuated between 54% and 62% over recent years with Metro moving between 62% and 68%. 2016 national scores; Bus: 70%, Rail: 47%, Light Rail: 69%.	

Managing Congestion

Measure	Latest data	RAG Trend	Previous period	Commentary on trends	What are we doing
Journey time reliability	50% of journeys have a journey time variability of 40%+		45% of journeys had a journey time variability of 40%+	Between the second and third quarter 2016/17, during the morning peak hour, a large proportion of the network has seen higher levels of journey time variability.	TfWM are working with Local Authority partners to tackle congestion on the West Midlands Key Route Network. The Mayor has launched an action plan to tackle congestion and TfWM have allocated funding from NPIF funding programme to help tackle road bottlenecks at junctions, traffic signal optimisation as well Bus Lane Enforcement.
Average speed	19 kmph (2016, Q3)		21 kmph (2016, Q2)	These short-term trends are in line with longer term observations where road speed has declined in all periods of the day.	
Killed or Seriously Injured	Annual Rolling Total (Dec' 16): 1,101		Annual Rolling Total (Nov' 16): 1,117	Long-term: dramatic reductions over the decades Recent: progress has slowed Peers: this is a UK-wide phenomenon Forecast:	

Super Charging Walking and Cycling

Measure	Latest data	RAG Trend	Previous Period	Commentary on trends	What are we doing
District cycle counts	10.4% (2014/15, DfT)		10.2% (2013/14, DfT)	Long term: Increase in recorded cycle trips since 2013. All WM Local Authorities saw a rise in the % of residents who do any cycling (any purpose, at least once a month) from 2013/14 to 2014/15 apart from Sandwell & Wolverhampton.	TfWM are working with Local Authority partners to develop a local Cycling and Walking Investment Plan. The 2026 Delivery Plan for Transport now includes a Strategic and Local Cycle Network Development Programme, which has been added to existing cycling schemes in the plan.
Cycling spend per head	£7.60		N/A	Using 10 year delivery plan committed schemes for walking and cycling (17/18 £22m committed schemes / 2.9 population)	

Getting a grip on air pollution

Measure	Latest data	RAG Trend	Previous period	Commentary on trends	What are we doing
Number of poor days (air quality rated 4 or higher)	Aug '17: 1 day		Jul '17: 3 days	Long term: number of days and severity has decreased over long term Recent: little change over the past year Peers: WM Urban area higher than GM urban area	TfWM are working closely with the impacted Authorities following the publication of the revised National Action Plan to tackle Air Quality. TfWM are working across policy sectors, as well engaging with public health and environmental professionals to help improve coordination across different stakeholders. TfWM officers are also currently developing maps of DEFRA's modelling outputs for the West Midlands.
% of mortality attributable to particulate air quality	2015 B'ham 5.1% Coventry 5.0% Dudley 4.8% Sandwell 5.9% Solihull 4.8% Walsall 5.4% W'ton 5.0%		2014 B'ham 5.7% Coventry 5.5% Dudley 5.3% Sandwell 6.0% Solihull 5.5% Walsall 5.8% W'ton 5.4%	The number of deaths that can be attributed to particle air pollution in all WM local authorities has fallen from 2014 to 2015 which aligns with the drop in England overall from 5.1% to 4.7%.	
Data on Fleet composition and Ultra Low Emission infrastructure to be sourced					

Support our world-class airport

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Passengers (rolling 12 month)	12.46m (Jun 2017) (CAA)		12.28m (May 2017) (CAA)	Largely attributed to increase in leisure market through new airlines operating out of the airport.	TfWM are working closely with Birmingham Airport and the Urban Growth Company to ensure that future plans for the UK Central area allows the airport to grow in a sustainable manner, as well improving the wider surface access arrangements to the airport. Highways England has recently revealed a preferred option for M42 Junction 6 improvements, which are supported by all local partners including Birmingham Airport.
Satisfaction	85th		87th	Skytrax world ranking 2017. Up from 87th in 2016. Detailed results unavailable.	