

West Midlands Combined Authority Transport Levy Expenditure

2022 - 2023



Transport for
West Midlands



West Midlands
Combined Authority

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Introduction

Transport for West Midlands (TfWM) as part of West Midlands Combined Authority (WMCA) is funded in the main by the Authority's Transport Levy of £117m. Each of the seven Metropolitan Councils of the West Midlands pay their levy based on the population figures that they have published.

When the councils set their council tax levels, they must take into consideration the levy after they have allowed for any grants that they receive towards the cost. More than half the levy funds the National Concessionary Travel Scheme for free or half-priced bus, train and tram travel for those who qualify, as well as funding subsidised bus services.

Our Journey Never Ends

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. Through the City Region Sustainable Transport Settlement (CRSTS) funding 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 introducing the West Midlands Cycle Hire Scheme. Our investment will support our customers, businesses, our economic recovery, and preparations for the Commonwealth Games.

During 2022/23, TfWM will continue to work with partners to ensure we deliver operational services, improvements, and investments across the region that meet the WMCA's core objectives around social, environmental, and economic outcomes for our residents and businesses, and the many visitors we will see during the Commonwealth Games.



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 realise the opportunities ahead and truly ensures transport provides access to journeys that help move the region forward.

TfWM is continuing to develop and manage the region's integrated transport system, ensuring that it is reliable, affordable and accessible to all. Following the COVID-19 pandemic, we are supporting our customers and continuing to contribute to the regional economic recovery. As the Statutory Transport Authority, TfWM is responsible for setting the transport strategy for the West Midlands through the Local Transport Plan. Recently refreshed and under consultation, we have set the strategy in line with the WMCA's 2041 carbon objectives, while addressing the social, environmental, and economic challenges the region faces, through improved connectivity. These improvements are not just about wheels and rails – our investment connects communities and opens up opportunities, giving people easier access to housing, jobs, training and leisure opportunities.

This year is not without its challenges as we continue to work with bus and rail operators to rebuild our public transport system to the public's post-pandemic commuting and lifestyle changes. We will work to maintain levels of service and also use the opportunity the Bus Service Improvement Plan brings to free up buses from congestion and improve the customer experience with improved access to information and ticketing.

The biggest opportunity of 2022 is by far the biggest event ever to come to the West Midlands, the Birmingham 2022 Commonwealth Games. We are expecting over a million spectators across the region alongside a huge workforce and volunteer operation, as well as over 1000 athletes, who will all need to get around the region, alongside everyone else. We are planning to strengthen our network where we can, but we will need everyone's help to ensure the region keeps moving by changing the way they travel during this period. We are increasing capacity at Perry Barr and University rail stations to support demand and we will have completed the first phase of the Sprint Bus Corridors along the A45 and A34, making bus travel more reliable and easier to access than ever before.

Cycling and walking remain a crucial part of our plans for a healthier and carbon neutral future. This year there will be new cycle lanes, junction improvements and events or training in local communities to improve safety, people's confidence and ability to travel more actively.

Our journey to better connect the West Midlands is one that never ends as we continue our mission to develop and manage an integrated transport system for the West Midlands that is reliable, affordable, and accessible for all.

Delivering our Priorities

Integrated Services Team

TfWWM have continued to maintain a network of subsidised bus services to meet a social need where the commercial network isn't viable. This is typically in the evenings and at weekends and also for entire services where patronage is lower. The coverage and support of these services continues to grow as commercial networks adjust to changes in patronage and travel patterns.

We continue to work in partnership with bus operators, through the West Midlands Bus Alliance, to deliver the objectives and aspirations of the Partnership and also coordinate the operational response to the pandemic and subsequent delivery. This year we have facilitated grants for the continued improvement of emissions standards across the region's bus fleet, worked with respective local authorities to deliver and develop bus priority measures including a significant scheme at the QE Hospital and the continued development of the Birmingham Cross City programme.

We continue to work with Coventry City Council and bus operators to deliver the Coventry all electric bus city. This will see all bus services in the city operated by electric buses by the end of 2025. Using the grant funding National Express have recently placed a major order which will see the first buses arriving in less than 12 months' time.

In response to the DfT's publication of the Buses Back Better; National Bus Strategy we have coordinated the production of a Bus Service Improvement Plan for the West Midlands and are currently in the process of amending the existing Enhanced Partnership to deliver the aspirations this presents. At the time of writing we are awaiting a decision from the DfT regarding a significant grant award to assist in delivering these once in a generation proposals.

In partnership with Coventry City Council and Warwick University we have delivered a new Demand Responsive Bus Service across South Coventry and into North Warwickshire. The service provides door to door transport across the area to enable direct access to new opportunities in the area.

We continue to provide a comprehensive Ring & Ride service for those people for whom fixed route public transport is not a suitable or viable option. The service is operated in all urban parts of the region and operates using fully accessible vehicles and specially trained drivers. During the pandemic the service has seen a significant reduction in passengers and we are currently working with operators and other stakeholders to seek to restore the service fully and grow patronage in the coming months.

We have kept buses moving during a period of unprecedented disruption on the network due to the continued expansion and improvement of transport infrastructure, this has included the construction of HS2, West Midlands Metro, Sprint Bus Rapid Transit and major highways schemes such as that at Perry Barr. The Bus Infrastructure team has generated best practice relationships with local authority partners to navigate the needs of bus operators, town centre managers, pedestrians and many other stakeholders.

West Midlands Rail Executive

We continued to push forward delivery of our station projects. Construction of the new Perry Barr and University stations are well underway and will open in 2022. Full funding for 5 new stations at Moseley, Kings Heath, Hazelwell, Willenhall and Darlaston have been secured and main construction will start this year.

Collaboration is a key component of our work. The West Midlands Grand Railway Collaboration is bringing key industry partners together to improve the passenger experience. A key focus for the partnership is the delivery of rail services during the Commonwealth Games.

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.

Network Resilience and the Regional Transport Coordination Centre

Network Resilience comprises a number of teams to support community safety and ensure programmes of work that are undertaken across the West Midlands are coordinated, mitigations put in place, and information shared with our communities, business, visitors and partners.

Covering all modes of transport, the Network Resilience team is responsible for customer safety, security and emergency planning on the transport network, working alongside West Midlands Police and British Transport Police. The team also has a major role in collaborative management of the Key Route Network; a collection of the busiest roads in the West Midlands.

Using integrated travel demand management, mitigations and communications campaigns, we ensure that people are aware of major roadworks and events and can plan ahead. We also work with businesses and schools through our Travel Demand and Engagement team. Within Network Resilience, the Regional Transport Coordination Centre (RTCC) is a pioneering facility enabling multi-agency management of the transport and highways network across the region, and will play a pivotal role in the Commonwealth Games.

Travel Demand Management have continued their partnership work with HS2 and Highways England around the Interchange Station site in Solihull and at Curzon Street in Birmingham city centre with integrated travel demand management, mitigations and communications campaigns.

Alongside the above, the team are supporting supporting the upgrade of junction 10 of the M6 in Walsall, the £1 billion regeneration of Dudley town centre and the £700m regeneration of Perry Barr, helping to create a place that is fit for the future, safe, green and connected.

Providing strategic and operational planning, alongside real-time information covering all modes of transport, the centre coordinates across numerous partners, including national and West Midlands' transport authorities and agencies, emergency services, bus, rail and tram operators. This creates a single point of contact for planned events on the network including where large events such as the Commonwealth Games and infrastructure projects such as HS2 are being developed and delivered to get a true view of the network.



Policy, Strategy and Innovation

TfWM's Human Intelligence team has expanded on the powerful public engagement tool set, and has utilised the understanding of every household across the region to be able to develop deeper conversations across the region and better influence the needs and requirements of our citizens.

As well as working with partners to complete the UK's largest Connected and Autonomous Vehicle Testbed, Policy, Strategy and Innovation have begun to undertake a major upgrade to the sensor network across the Key Route Network using both ANPR and 5G sensors.

Within the Transport Innovation Team, the Future Transport Zone has embedded the Mobility Credits Scheme, and West Midlands Bus On Demand; an innovative bus service proving popular in Coventry. Transport Innovation is crucial to the step-change that is needed in order to help towards lowering the carbon footprint of the network.



The transport innovation team has also worked with local authority partners on a mobility hubs concept-development

programme. Mobility hubs are compact public spaces that bring together shared mobility services and support for active travel. A prototype has been built, and pilot schemes are planned for Autumn 2022.

Swift continues to be popular across the region, with Swift vending machines now in place in several locations including, Birmingham Airport, Blythe Valley Park and soon to be available at Coventry Interchange.

Swift Go continues to be the leading multi-modal vest value cap outside of London after being rolled out across buses and trams. In 2021 Swift Go introduced 3-day & weekly capping. Now, if you make multiple journeys and reach your daily, 3-day or weekly cap before the end of that time period, we'll cap the cost so you can carry on travelling for free! With people heading back to work after the pandemic this is the ideal solution for hybrid working.



More than 90% of Swift users remain either satisfied or very satisfied following this year's satisfaction survey with more people moving into the very satisfied category.

Key Milestones

- Promoting inclusive growth in every corner of the region via the Sprint scheme; which will support regeneration in the region by improving transport accessibility through the provision of affordable and reliable transport services.
The A34/A45 works combined have supported on average 382 jobs in any given month including those within our construction supply chain.
- By delivering the Corporation Street Track Renewal and the progression of extensions to Edgbaston, Wolverhampton Station, Brierley Hill and Digbeth, the metro has helped to connect our communities. In addition, 8 of the new fleet of trams have been delivered and there have been upgrades to Substation2. Communications and control systems have also been upgraded.
- Network Resilience has demonstrated leading practice nationally, as recognised by the Department for Transport, for supporting 100,000 students back into education sites during the education restarts.
- Network Resilience delivered the £2.65 million Live Lab, driving innovation and supporting sustainability, helping to reduce carbon emissions and enhance the environment, this included a Solihull net zero campaign.
- Policy, Strategy and Innovation published and consulted on the Transport Green Paper, setting out the way forward for regional transport
- By leading the national policy development on safety of women and vulnerable travellers on transport, Policy, Strategy and Innovation are helping to connect our communities within the region and beyond.
- 2021 saw Policy, Strategy and Innovation complete construction on the UK's largest Connected and Autonomous Vehicle testbed.
- To address the skills shortage in the Intelligent Transport System, Policy, Strategy and Innovation launched an apprenticeship scheme.
- Policy, Strategy and Innovation co-hosted the National Transport Stand at the Hamburg ITS World Congress with the Department of International Trade and Connected Places Catapult, helping to showcase the best of the West Midlands transport innovation and SMEs on a major international stage which helped to secure inward investment
- The successful submission of the City Regional Sustainable Transport Settlement bid has secured £1.05bn.

TFWM 2022-23 Deliverables

Policy, Strategy & Innovation	
Objectives	High Level Deliverables
<p>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</p>	<p>Maintain & publish a West Midlands Local Transport Plan and embed transport policy and strategy in the plans and programmes of the wider WMCA & partners.</p>
	<p>Develop and maintain a deep understanding of the needs, attitudes and perceptions of people who use the West Midlands transport system</p>
	<p>Continue to develop and maintain a robust common data environment for the West Midlands transport system</p>
	<p>Analyse the transport system to provide deep insight, recommend actions and produce robust and funded evidenced based business cases for schemes and programmes</p>
	<p>Creating a system for easy to use and affordable payments to access the transport system</p>
<p>We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs</p>	<p>Create a strategic transport innovation eco-system by delivering the West Midlands Future Transport Zone programme</p>

Development & Delivery	
Objectives	High Level Deliverables
<p>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</p>	<p>Increasing the efficiency and performance of transport delivery in the West Midlands</p>
	<p>Deliver the Commonwealth Games Active Travel Legacy programme</p>
<p>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>Deliver the West Midlands Walking and Cycling Programme and continue to invest in making streets more walkable</p>
	<p>Ensure the delivery of the CRSTS Capital Programme, including the TfWM Infrastructure programme</p>
<p>We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs</p>	<p>Analyse the transport system to provide deep insight, recommend actions and produce robust and funded evidenced based business cases for schemes and programmes</p>

Integrated Transport Services

Objectives	High Level Deliverables
<p>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</p>	<p>Fund essential supported services that provide a social benefit including concessions, ring and ride, and subsidised bus services</p>
	<p>Develop and deliver frontline services that provide high quality experiences that meet changing customer demands at TfWM facilities including bus stations and interchanges</p>
	<p>Ensure strategic and operational Health and Safety aims and key deliverables are communicated and embedded throughout the WMCA</p>
	<p>Creating and maintaining accurate and reliable public transport travel information including the requirements set out in the National Bus Strategy and Vision for Bus</p>
<p>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>Delivering our bus vision and BSIP to support inclusive growth</p>
<p>We will support and deliver coordinated investment packages with our partners across key corridors and local, town, and city centres</p>	<p>Developing Park & Ride assets to support better access to the transport system including making our transport assets more affordable by increasing commercial revenues</p>
<p>We will pioneer and embed transport innovations and drive behaviour change to reduce emissions, improve air quality, and enable the creation of green jobs</p>	<p>Develop a strategy to support decarbonisation of the bus network including a zero-emission bus fleet and supporting infrastructure across the West Midlands</p>

Rail	
Objectives	High Level Deliverables
<p>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</p>	<p>Work in collaboration with Government, operators, and the wider rail industry to deliver better outcomes from today's railway</p>
	<p>Co-manage the West Midlands rail franchise, through West Midlands Rail Executive</p>
<p>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>Building and planning tomorrow's railways by delivering the Rail Investment Programme</p>
<p>We will work collectively with central government to gain new powers, resources, and investment channels for the WMCA and local authorities, including double devolution</p>	<p>Make the case for local rail devolution to deliver better outcomes for a future railway</p>

Metro	
Objectives	High Level Deliverables
<p>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</p>	<p>Improving the financial, operational and asset performance of WM Metro to support metro services and network expansions</p>
<p>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, Wednesbury Brierley Hill and Birmingham East Side extensions</p>

Network Resilience

Objectives	High Level Deliverables
<p>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</p>	<p>Managing the West Midlands Transport Network through improved coordination with the Regional Transport Co-ordination Centre</p>
	<p>Keep the transport system safe and secure</p> <p>Develop and enhancing the performance of the Key Route Network (KRN)</p>
	<p>Deliver the operational plan for the Commonwealth Games for visitors to the region and ensuring reduced impacts on everyday journeys</p>
<p>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>Keeping the West Midlands Moving by mitigating the impacts of transport investment programmes through Travel Demand Management</p>

The Local Transport Plan

The West Midlands Strategic Transport Plan “Movement for Growth” has been reviewed and replaced with the new Local Transport Plan “Reimagining Transport in the West Midlands” which addresses the changing needs of our citizens following the COVID-19 pandemic and the climate emergency that we face. “Reimagining Transport in the West Midlands” addresses the needs of our WMCA 2041 Action Plan to ensure our long term strategic focus can balance our aspirations to decarbonise the transport network while balancing the needs of our residents and enabling inclusive growth through better connectivity.



How we spend the Levy money

Capital Expenditure and Funding	2022/23 £m	2023/24 £m	2024/25 £m
Transport	379.6	291.9	119.2
Total Expenditure	379.6	291.9	119.2
Grants	260.8	31.4	34.9
Borrowing	118.8	260.5	84.3
Total Funding	379.6	291.9	119.2

TfWM Budget Spending	2021/22 £m	2022/23 £m
Concessions for elderly and disabled people	50.5	47.9
Child Concessions	7.0	6.7
Rail and Metro Concessions	4.6	4.6
Accessible Transport	6.6	6.7
Subsidised Bus Services	11.5	13.4
Bus Services and Infrastructure	5.2	5.7
Integration (inc Safety & Security and Passenger Information)	8.7	8.9
Rail & Metro Services	5.5	10.2
Network Resilience	3.2	3.8
Commonwealth Games	5.4	18.7
Strategic Development & Transport		
Democratic Services	4.0	4.6
Business Support Costs	3.8	3.1
Financing Costs	8.9	9.6
Total Expenditure	124.8	143.7
Use of Reserves	4.7	3.6
Business Rates Income	0.0	4.5
Commonwealth Games	5.4	18.7
Funded by Metropolitan Borough Council levy	114.7	117.0

Council	Population	Levy £m	%
Birmingham	1,140,525	45.4	38.8%
Coventry	379,387	15.1	12.9%
Dudley	322,363	12.8	11.0%
Sandwell	329,042	13.1	11.2%
Solihull	217,487	8.7	7.4%
Walsall	286,716	11.4	9.8%
Wolverhampton	264,407	10.5	9.0%
Total	2,939,927	117.0	100.0%

Alternative Format

If you would like this leaflet in a format more suited to your needs, please call 0345 303 6760 or email customerservices@tfwm.org.uk West Midlands Combined Authority produces this leaflet to give you a summary of the work it does to improve all aspects of public transport. To find out more about the work West Midlands Combined Authority does, including new projects and public consultations, please visit our website: wmca.org.uk.