Business Plan 2013/14 – 2016

Leading outstanding integrated transport for Greater Manchester
Welcome to Transport for Greater Manchester’s 2013/14 to 2016 Business Plan

Greater Manchester is the most important economic centre in the UK outside London, and is of significant importance to prosperity throughout the North.

Transport is not an end in its own right; it is a key enabler to securing Greater Manchester’s social and economic goals. Continued and sustained economic growth; improved social prosperity; and greener, safer travel are all achievable by TfGM on behalf of the people and businesses of Greater Manchester through the delivery of our Strategic Objectives.

We have a new Vision to take us forward: Leading outstanding integrated transport for Greater Manchester.

Our new Vision is clear and ambitious, and brings together the different strands of work into a single statement. In this Business Plan we look ahead to the next three years and beyond, and consider the measures that we are taking to achieve our Vision.

The first part of this Business Plan describes our Strategic Objectives, which set out our external focus on what we need to achieve for Greater Manchester and the wider community. The second part of the Business Plan sets out our Key Business Priorities and our Values, and describes what we will do, and how, in order to achieve our Vision and Strategic Objectives.

The Business Plan is the framework within which each Directorate and function has developed its own delivery plan; and which in turn drives individual delivery and performance plans.

We are in a period of transition; we are moving from being a passenger transport promoter to being a key enabler for the movement of people (including road users) and goods throughout Greater Manchester; and from being an infrastructure construction and commissioning organisation to a more customer-focused provider of services, including the management and integration of transport networks.

People and goods need to move as efficiently as possible in order for everybody to prosper, and forecasts tell us to expect more people wanting to travel further; and that there will be an increase in commercial and freight traffic. To work efficiently, our transport networks have to operate as an integrated multi-modal system.

To deliver an outstanding integrated transport system, we must become a more customer-centric, commercially focused organisation which, more than ever, takes advantage of opportunities and adapts quickly to a changing environment.

There is a lot to do to deliver our Vision and I look forward to working with you to make it happen.

Jon Lamonte
Chief Executive,
Transport for Greater Manchester
Our Vision

Our Vision encapsulates and expresses our aspirations. It reflects the additional responsibilities that the transition to TfGM brings, including strategic highways matters; traffic control; road safety; and walking and cycling.

Our Strategic Objectives describe what our Vision will achieve for the people and businesses of Greater Manchester.

Leading outstanding integrated transport for Greater Manchester

- Strategic Objective 1: A transport system that drives continued and sustained economic growth
- Strategic Objective 2: A transport system that enables a clean, healthy and sustainable future
- Strategic Objective 3: A transport system that helps achieve equality and social inclusion
- Strategic Objective 4: A transport system that is seen to be reliable, safe and cost-effective
Strategic Objective 1
A transport system that drives continued and sustained economic growth

We will ensure that the transport system supports the Greater Manchester economy to improve the opportunities of residents and the success of business

Transport connects people with jobs
Transport connects employers with skills
Transport connects businesses with customers
Transport connects industry with suppliers

Greater Manchester has a focused economic growth Strategy to:

- provide the right conditions, infrastructure and skills for new business activity to thrive;
- promote Greater Manchester as a place in which to invest, live and visit; and
- ensure that we have the services in place to allow all our residents to benefit from the new prosperity that will follow.

To further improve how our transport networks support our economy we will focus on:

- helping people to access jobs, and helping businesses to access employees by reducing transport barriers;
- ensuring that businesses can best meet their travel, freight and logistics requirements;
- improving connectivity through our national and international gateways;
- supporting Greater Manchester regeneration and growth priority locations through the development and delivery of innovative and effective transport solutions; and
- delivering and promoting critical transport infrastructure to reduce the cost and time taken to travel by improving congestion.
Strategic Objective 2
A transport system that enables a clean, healthy and sustainable future

Transport is key to a low-carbon economy and protecting and enhancing public health

We will focus on:

• promoting behaviour change in the way in which residents and commuters travel in Greater Manchester, focusing on reducing the number of car journeys which are single-occupancy (driver only);

• helping to create a pro-cycling culture by providing safer cycle routes; more parking and training; and building upon the early work in our Local Sustainable Transport Fund supported projects;

• promoting increased levels of walking, cycling and use of public transport, both individually and as part of integrated local travel, to reduce emissions from congestion;

• promoting the adoption of new vehicle technologies, including hybrid/electric and hydrogen vehicles, to reduce the air quality impact of road traffic;

• improving network efficiencies and reducing congestion; and

• encouraging the use of strategic routes for the movement of high volumes of people and goods by all modes of transport.

The Greater Manchester Strategy sets out clear priorities to:

• radically reduce the city region’s carbon footprint by 2020 by 48% compared to 1990 levels;

• to address local health problems associated with inactivity and poor air quality; and

• safeguard the quality of life of its residents.
Strategic Objective 3
A transport system that helps achieve equality and social inclusion

Where there is mobility, there is social inclusion

Removing transport barriers to inclusion
Making transport physically accessible to all
Making transport choices easy to understand
Ensuring that everybody has access to transport

We will focus on:

- our duty under the Equalities Act 2010 to ensure that people are not disadvantaged by a physical or cognitive disability; their ethnicity; religion; gender; age or sexuality. We will ensure that all our residents and visitors can access and use transport regardless of their background or disability;
- maintaining and strengthening initiatives that help our most socially and economically excluded communities to contribute more fully to a future vibrant economy;
- improving the physical accessibility of our transport system building on the work undertaken across the Metrolink network;
- ensuring that specific groups are not disadvantaged by new proposals, and that opportunities are taken to improve access wherever possible; and
- continuing support for subsidised services including specialised accessible transport.

The Greater Manchester Strategy recognises the importance of ensuring access for all its communities to:

- Help more of our most deprived residents to get jobs; and
- ensure that all our residents can benefit from future prosperity regardless of their background or disability.
## Strategic Objective 4
A transport system that is seen to be reliable, safe and cost-effective

### Making transport work for the people and businesses of Greater Manchester

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<thead>
<tr>
<th>Transport networks must be dependable</th>
<th>We will focus on:</th>
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<td>• improving the reliability of travel time on our networks;</td>
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<td>• reducing disruptions, managing them better when they occur and improving the communication of disruptions;</td>
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<td>• increasing the capacity and resilience of our networks;</td>
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<td>• reducing accidents across all our transport networks, particularly reducing fatalities and serious injuries;</td>
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<td>• protecting vulnerable road users, including pedestrians and cyclists;</td>
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<td>• reducing the fear of and actual incidents of crime and antisocial behaviour on our transport networks; and</td>
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<td>• reducing crime against commercial vehicles and drivers.</td>
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<td>Travellers must be safe from harm and crime</td>
<td>• delivering the seamless ability for passengers to use contactless, ‘smart ticketing’ across all forms of public transport in the city region;</td>
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<td>Transport must be cost-effective</td>
<td>• delivering ticket products that are persuasive, understandable, easy to use and which encourage public transport use;</td>
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<td>Travellers must be kept informed</td>
<td>• influencing the affordability of transport provision for as many people as possible; and</td>
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<td>• ensuring that our transport policies, interventions and investments represent best value for money.</td>
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Our Values

In order to deliver our vision for our customers, TfGM is committed to being an organisation that is:

**HONEST** in our communications and our feedback to customers and each other

**RESPECTFUL** in how we behave towards our customers and each other

**REWARDING** by working together to make TfGM a happy, high performing and challenging environment in which to work and by recognising colleagues for a job well done

**EMPOWERING** by allowing people to take responsibility in their areas of expertise and learning from our mistakes

**RELIABLE** by doing what we say we will do, for our customers and each other, always working together as team
Our Key Business Priorities

In order to achieve our Vision and Strategic Objectives we need to continually improve how we work

**KBP1: Promoting safety**

The Health and Safety of the public, our staff, our contractors and our customers is our highest priority.

**KBP2: Focusing on customers and stakeholders**

We will focus on the requirements of our transport and non-transport based customers to develop the products and services that they want; and to grow our revenue streams to meet our income targets.

**KBP3: Developing our people and our organisation**

To deliver our customers’ requirements we will continue to become more adaptable, innovative and efficient. We will motivate, inspire and develop our colleagues; we will focus on what we do, how we do it, and the technology and data that we use.

**KBP4: Delivering our commitments**

We will continue to identify the activities which will help us to achieve our Strategic Objectives; and we will strive to deliver everything that we do on time and to budget.

**KBP5: Attracting investment into Greater Manchester**

We will continue to maximise the funding that we are able to attract into Greater Manchester to support the early delivery of transport infrastructure and services that are critical to the Greater Manchester’s future prosperity.
KBP1: Promoting safety

Health and safety is our highest priority

We are committed to an organisational culture that integrates health, safety and environmental hazard considerations into all of our operational activities and future infrastructure designs; and we, together with our contracted service providers, continually strive to prevent accidents and workplace injuries.

We will continue to base our Safety Management System, Policies and Procedures on four key values:

- We will ensure appropriate resources are allocated to safety management within TfGM;
- We will set challenging health and safety performance targets for our contractors and operators;
- We will provide a structured health and safety training programme;
- We will ensure that the structure of the Health and Safety Management System is appropriate for our facilities development and service delivery;
- We will strengthen the risk assessment processes and ensure mitigation measures are always appropriately addressed as part of the safe systems of work;
- We will contribute to the reduction and severity of accidents, incidents and ill health to TfGM employees, contractors and general public;
- We will strengthen the monitoring processes required to ensure robust measurement of compliance and to achieve corporate governance requirements;
- We will ensure that all enhancements and upgrades to our infrastructure are risk assessed for safety implications and approved as part of the design phase;
- We will determine the health and safety competence requirements of safety critical posts; and
- We will contribute to the effective mitigation of risks, in line with the Risk Management Strategy.

Health and safety is everyone’s responsibility

Nothing we do is worth anyone getting injured

Health and safety will be effectively managed

Every workplace accident should be preventable
KBP2: Focusing on customers and stakeholders

Providing outstanding customer experience

Our customer base is varied and complex, many of our stakeholders are also direct customers. Our customers include:

- everybody who travels across Greater Manchester, however they travel; every local business that needs supplies delivered or products distributed; and every employer who needs employees to get to and from work;
- bus operators who use our information services; our bus stations, bus parking and staff facilities;
- drivers referred to our education and safety programmes;
- the commercial and residential tenants of our properties; advertisers; newspaper distributors;
- anybody who needs to dig up a road (from April 2013); and
- Local Authorities and others for whom we provide transport, and non-transport based services.

Understanding what our varied customers want us to provide; and meeting those needs affordably; whilst raising enough revenue to pay for our current and future infrastructure means increasing our customer and our commercial focus.

To understand better how to attract new customers, how to satisfy and retain existing customers, and how to grow our revenue streams we will:

- establish a clear and consistent understanding of needs across our varied and complex customer base;
- encourage feedback from customers and stakeholders to continuously improve our customer services and partnership working;
- enhance the products available to customers and be smarter about how we promote and retail them;
- implement Smart Ticketing on Metrolink, bus and rail networks as part of our ongoing Customer Smart programme;
- provide an outstanding customer experience for all customers and make it simpler for people and businesses to engage with us;
- refine and improve our services to best meet customers’ needs, in a way that is a responsible use of public resources and sustainable over time;
- utilise new technologies to promote travel opportunities to a wider market of travellers and businesses; and
- work with freight and logistics groups as part of evolving our freight strategy.

Understand our customers’ requirements

Develop and market our products and services

Make it easy for customers to engage with us
KBP3: Developing our people and our organisation

Our people are our most important assets

Providing outstanding customer service requires us to continually adapt, improve and deliver the best possible service as quickly and efficiently as possible.

To adapt to the changing world around us we need to continuously improve the way that we work, the technologies that we use and the capabilities of our people; and to ensure that our interventions are having the effects that we intend, we need to measure and benchmark their effectiveness.

- Develop our skills and capabilities
- Improve our processes
- Improve the technology and tools that we use
- Measure the effectiveness of what we do

Integrated transport for Greater Manchester. We will:

- take ownership of improvement in our day to day roles;
- ensure effective knowledge transfer from our professional advisers and maximise our potential to learn from their skills;
- motivate, inspire and develop our colleagues to provide excellent customer service;
- embrace diversity and a consultative approach to deliver inclusive organisational development;
- improve the processes, procedures and methods that we use to increase our productivity, enhance job satisfaction and deliver an outstanding service to our customers;
- continuously evolve our organisation to ensure it is focused on achieving our Vision;
- ensure that we are making best use of the tools and technology available to us;
- deliver further technology and innovation to improve individual and collective performance;
- benchmark our achievements to ensure that we are consistently delivering outstanding service and value for money; and
- measure the impact of our activities to ensure that improvements are having the intended effect.
KBP4: Delivering our commitments

We will deliver on schedule, within budget and realise the benefits from what we deliver for our customers

The deliverables in our budgets, the initiatives in our delivery plans and our extensive capital programme are a portfolio of complementary commitments that collectively advance TfGM towards delivering our Vision. This is supported by our governance structures, processes and a culture of collaborative working in pursuit of our common goals.

We will:

• ensure that we are investing in the right activities by identifying the initiatives that are necessary to achieve our Vision and Strategic Objectives and deliver the Greater Manchester Strategy;
• continuously assess our ongoing activities and seek to improve how we invest and deploy our time and our financial resources to achieve the best results;
• continue to improve our governance processes to ensure streamlined and robust processes are in place to seek consensus, funding and the necessary approvals, both internally and externally;
• track and report progress, to our Board and our stakeholders, against our commitments to ensure early intervention can be made to address any potential risks or issues;
• ensure that we track the benefits of our project delivery to ensure that Greater Manchester gets greatest return for our investment made; and
• continue to deploy best practice in all our financial, project and programme management and governance arrangements to ensure that we secure best value from all our resources.
KBP5: Attracting investment in Greater Manchester

Investment in infrastructure, services and innovation

We are committed to securing the resources that Greater Manchester needs to maximise sustainable growth and prosperity across the city region.

We aim to build upon our success to date, which has supported the largest transport investment programme outside London to unlock the funds for substantial improvements to our transport networks and services, and bring substantial new investment into the local economy.

We will also continue to maximise available funding available for capital and operational and other revenue related expenditure, including bidding for grants and other funding.

We will:

• continue to develop an effective forward strategy that identifies the initiatives that are necessary to achieve our Vision and Strategic Objectives and the Greater Manchester Strategy;

• develop a comprehensive future investment pipeline for Greater Manchester that will provide the infrastructure needed to sustain growth into the next decade and beyond;

• ensure that we are able to make the most compelling case for transport investment in Greater Manchester;

• work closely with public and private sector partners to ensure that all possible funding opportunities are fully investigated and realised to support the delivery of our priorities;

• actively engage with national policies to devolve more responsibilities and controls to local bodies, to ensure that more national resources are deployed to best effect in Greater Manchester; and

• develop innovative partnerships to secure investment in Greater Manchester from transport operators, developers and others.
Our budget: revenue funding

Where the money comes from – the source of our revenue funding for 2013/14

The difference between ‘revenue’ and ‘capital’ budgets

Revenue expenses are the costs of running day-to-day operations, such as subsidising bus services, subsidising concessionary travel and providing services for customers. Most of our revenue funding is currently renegotiated annually.

Capital costs relate to investments in schemes that will bring long-term benefits, such as expanding the Metrolink network, building new Interchanges or buying new trams. Capital costs are funded from various sources, including grants, loans and other third party funding.

Sources of our revenue funding:

Council tax transport levy £198.1 million

The majority of our revenue funding comes from a ‘levy’ on the ten Greater Manchester councils. For 2013/14 this works out at an equivalent of around £73 per Greater Manchester resident. The transport levy is collected through Greater Manchester Council Tax every year.

Rail grant £65.9 million

The Rail grant is received from Department of Transport to fund the Northern Rail franchise. The vast majority of the grant is paid directly to the franchise operator, Northern Rail, with a small amount being retained for TfGM rail related costs, including directly supporting local rail services.

Funding from reserves £32.2 million

TfGM has, over time, generated reserves from activities, mainly from operating Metrolink. This reserve is ‘ring-fenced’ for funding the loans associated with developing Metrolink further.

Other grants £8.9 million

We have a number of additional revenue grants, mainly from DfT, which is being used to fund operational parts of the Local Sustainable Transport Fund and the Better Bus Area Fund.

Further analysis is including our Medium Term Financial Plan
Our budget: revenue expenditure

How we use our revenue funding – the costs for 2013/14 across our key activities

Financing costs £84.7 million
This is the cost of interest and repayment of loans which have been taken out to fund capital schemes that TfGM is delivering, including those in the Greater Manchester Transport Fund.

Concessionary support £68.2 million
This is the cost of providing free or subsidised travel to concessionary ticket and pass holders. The cost of the ‘National’ scheme relates to the English National Concessionary Travel Scheme for free bus travel after 9.30am for older and disabled people. Local concessions relate to other concessions on bus, Metrolink and rail.

Supported services £34.6 million
We subsidise socially necessary bus services where it’s not viable for commercial companies to do so. We also provide school services, the cost of which is partly covered by the fares paid.

Accessible transport £5.4 million
We provide a grant to GMATL for the operation of the Ring & Ride service. We also provide taxi vouchers to customers not able to access other forms of transport.

Operating costs £47.8 million
This is the cost of providing the services that we deliver. It includes staff costs; the costs to operate and maintain our infrastructure, including Travelshops and bus station facilities; the costs to operate the traffic signal network; and other operational costs.

Further analysis is including our Medium Term Financial Plan

Total costs £305.1 million

Our budget: capital funding and expenditure

Capital forecast – committed expenditure across our key programmes

The forecast shown relates to schemes which are currently committed. The spend profile reduces in future years as schemes are delivered.

Information on our potential to attract additional funding for future years continues overleaf.

Further analysis is including our Medium Term Financial Plan.
Our budget: future funding

Greater Manchester has consistently placed connectivity and transport investment at the heart of its economic strategy.

- We need to continue to focus investment on our strategic transport network to enhance local, national and international connectivity.
- This investment strengthens and widens GM’s labour market which is critical to our future success.

Greater Manchester’s population is growing rapidly, which is a positive sign, suggesting that the region is seen as a desirable place to live and that it is creating the economic opportunities needed to attract and retain people.

- Population growth provides significant economic opportunity for the region;
- it also presents challenges to provide additional connectivity and capacity in the transport networks.

Our capital investment programme is funded by loans, grants and other third party contributions for specific projects.

- It is designed to drive the growth of Greater Manchester’s economy, whilst supporting our social, sustainable and reliable transport objectives.
- Our capital programme is essential in maintaining the quality of our existing asset base and ensuring it continues to remain appropriate for future needs.

Significant investment in our transport network, already in the pipeline, provides the opportunity to deliver a ‘transformational step-change’.

- The current £1.5 billion Greater Manchester Transport Fund (GMTF) investment programme, comprises a rigorously prioritised package including new Metrolink lines, transport interchanges, rapid bus system developments and strategic highway schemes;
- it is estimated to deliver an increase in Greater Manchester’s GVA (a measure of the value of the local economy) of £1.3 billion per year by 2021;
- It also provides improved access to the most deprived communities in Greater Manchester and overall carbon benefits.
- The “Earn Back” model provides scope to extend GMTF spending power by up to a further £500 million by 2020.
- It will enable the delivery of further key transport priorities that offer significant GVA potential, such as the Metrolink extension to Trafford Park (a key employment site) and funding for SEMMMS (the A6 to Manchester Airport relief road) which will deliver enhanced access to the Airport City Local Enterprise Zone.

The amount of capital investment that we have available to us for future years is dependant on:

- our successfully bidding for additional grant funding from national and European sources; and
- ensuring that through devolved powers and funding we maximise transport efficiencies and respond to the wider public sector reform agenda across a range of capital and revenue activities.
What our teams are doing to deliver our objectives and priorities

**Metrolink Passenger Services**
We manage service provider contracts to ensure that a punctual, reliable service is consistently delivered with the highest standards of customer service and security. This will, in turn, enable net revenues from the system to be delivered in accordance with the financial plan.

**Metrolink stakeholder and approvals**
We manage the interface between third parties and the Metrolink network. We provide information and assistance to passengers and stakeholders affected by our activities. We ensure that contractor’s designs are compliant with our statutory powers and we secure planning approvals.

**Metrolink Engineering**
We manage the processes to enable the individual parts of the Metrolink network to successfully integrate with one another so that the complete network operates safely, reliably and efficiently. We take care of our assets, including trams, track, structures, overhead lines, power supplies, tram stops, communication systems and ticket vending machines; ensuring they are designed, constructed and maintained to the required standards.

We monitor both MRDL and M-Pact Thales in their delivery of their asset management responsibilities for Metrolink.

**Rail Programme**
We are the ‘voice of the passenger’ in trying to secure rail services that match local travel needs, working with partners and operators to deliver improvements where they are needed.

The primary challenge in delivering rail passenger services is to ensure that services are developed in a way that drives the growth of the economy of Greater Manchester, whilst supporting our social, sustainable transport and reliable transport objectives.

The key customer outcomes that underpin this are improved capacity, improvements in quality measures, and increased usage of the services.
What our teams are doing to deliver our objectives and priorities

Bus Network Performance
We influence and negotiate improved strategic and local network performance for the benefit of our customers who use local transport, by working in partnership with the operators of buses and door-to-door services, the District Councils and the Highways Agency.

We have developed a ‘Bus Performance Operational Strategy’ which sets out the background, policies, strategic aims and approach being adopted to improve bus performance across the network.

Operational Service Planning
We lead the design, procurement and deployment of the subsidised bus network, and we influence and inform the commercial bus network. We deliver a range of conventional public transport road and rail service contracts.

Customised services
We plan, design, procure and deliver a range of public transport services, including ring and ride, night bus services, Local Link and Yellow School buses.

Bus Station Operations
We provide attractive, clean, safe and secure facilities and ensure that our range of services are accessible to public transport users, our operators and the transport networks. Our key aim is to ensure that these services reflect their needs and exceed their expectations. We uphold the standards of TfGM’s Bus Stations Customer Charter.

Crime Reduction Advisory Team
Our objective is to optimise safety and security on and around public transport in conjunction with key stakeholders.

We drive a reduction in crime and anti-social behaviour on public transport.
What our teams are doing to deliver our objectives and priorities

**Service Infrastructure**
We manage TfGM’s estate to ensure that all passenger facilities and operational property are maintained in accordance with the Property Maintenance and Management Strategy. This includes our Interchanges; 2 Piccadilly Place; Baring Street; Cycle Hubs; park and ride sites and cycle lockers at rail stations; and the wind turbine at Horwich Parkway rail station.

**Urban Traffic Control**
We proactively manage the highways network by providing network and traffic signal management. We offer a comprehensive range of services to third parties in relation to the design, installation, technical operation and maintenance of traffic signals.

We deliver a Highways Network Management Strategy in conjunction the GM Districts, the Highways Agency, DfT and other stakeholders.

We work to reduce congestion and network disruption by implementing the Congestion Performance work plan which delivers improved management of the strategic network.

**Highways Forecasting and Analytical Services**
We provide quantitative and qualitative highways surveying, planning, analysis and software services within TfGM and to our stakeholders, including AGMA bodies and third party clients.

**Service Assessment**
We deliver data gathered through passenger interviews and transport surveys, properly validated and analysed and provided to clients in a format that assists in monitoring the effectiveness of the transport services in Greater Manchester and making informed decisions for its improvement.
What our teams are doing to deliver our objectives and priorities

Joint Road Safety Group
We chair the GMCA multi-agency Casualty Reduction Partnership, committed to reducing the numbers of deaths and injuries on our roads.
We manage the National Driver Intervention Scheme, and currently run training courses for around 88,000 clients a year.
We coordinate the installation and upgrade of safety cameras; coordinate the Speed Limit Review; and develop the Speed Management Strategy. We develop the Road Safety Strategy, manage the ‘DriveSafe’ brand, website and publicity campaigns, and we develop the Road Safety Communications, Publicity and Marketing Strategy.

Public Relations
Our role is to talk to customers and other stakeholders, keeping them informed about the activities and work of the organisation and helping to influence their perceptions and behaviour.

Customer Relations
We investigate customer comments and complaints and formulate appropriate responses. We are a key touch point for customers and stakeholders and we strive to provide a first class service both externally and internally.

Customer Services
We ensure that travel passes are made available to qualifying residents, giving greater freedom and accessibility and eroding social and economic barriers.
We also provide a telephone helpline to deal with concessionary travel enquiries.
What our teams are doing to deliver our objectives and priorities

**Finance**
Our objective is to provide a high standard of financial services to our internal customers in TfGM and to develop and improve processes on a continual basis.
We provide transactional processing, financial reporting and we provide financial decision support services, including budgeting and business planning.

**Procurement**
We lead TfGM to procure supplier based goods and services at the right quality, best value whole life cost, while ensuring compliance with all necessary regulations.

**Commercial**
We are focused on maximising all commercial revenue opportunities including Metrolink revenue, advertising, property and other income.

**Marketing Communications**
We are responsible for the TfGM’s corporate identity; brand usage, maintenance and development.

**Audit and Assurance**
We provide an independent and objective opinion to TfGM on risk management, control, and governance, by evaluating our effectiveness in achieving our objectives. We examine, evaluate and report on the proper, economic, efficient and effective use of resources.

**Legal Services**
We are responsible for providing legal support to all of our activities; we are responsible for TfGM’s insurances; we coordinate responses to Freedom of Information Act and Environmental Information Regulations requests; and we support the HR department in relation to policies and procedures.

**Planning and Performance**
We are responsible for developing TfGM’s Vision and Business Strategy, including developing the Business Plan and tracking performance against it. We also manage the governance processes, ensuring efficient and effective decision making.
What our teams are doing to deliver our objectives and priorities

Human Resources
We provide advice, support and guidance to help TfGM attract, engage, reward, manage and develop a diverse and skilled workforce that delivers for our customers.

Our key people management activities are: organisational development; skills development; leadership development; pay and reward; recruitment and retention; and equality and diversity.

Information Services
We are driving a step change in individual and collective performance. Key to achieving this is increasing customer focus, increasing integration, and managing innovation throughout TfGM.

Environment Team
We develop the strategies that TfGM needs in order to comply with legislation; to minimise risk and costs associated with carbon and our carbon footprint; to reduce our impact on the environment and to enable us to adapt to the changing climate of the future.

Transport Strategy
We provide a clear, evidence-based and sustainable forward strategy, incorporating a policy framework and programme of future solutions for all aspects of the local transport system, which will maximise the impact of transport in achieving the objectives of the Greater Manchester Strategy.

Programme Management Services: Integrated Development and Delivery
We develop and deliver capital and revenue projects, in conjunction with stakeholders, to an agreed time, budget and specification regardless of size and complexity and in an exemplary manner.

Programme Management Services: Project controls and risk management
We support and enable the development and delivery of projects and programmes. We provide assurance and governance across TfGM’s projects and programmes, and we work to embed risk management across TfGM, in line with the Corporate Risk Management Strategy.
The transport projects to deliver our objectives and priorities

Projects and initiatives due to be delivered in 2013/14

GMRAPS (Greater Manchester Road Activities Permit Scheme)

GMRAPS is a Greater Manchester-wide scheme managed by TfGM to reduce traffic delays and disruption by improving the way roadworks are coordinated, communicated and managed.

Any organisation planning to carry out work on Greater Manchester’s highway network, including roads, cycleways and footways, will need to apply for a permit first.

Rochdale Interchange

The new interchange at Rochdale will provide a step change in the quality of interchange facilities and the waiting environment for passengers.

The scheme is an integral part of the Rochdale MBC town centre regeneration proposals and is part of a £250 million private and public investment in the town centre and will result in over 2,000 jobs being created.

Metrolink to East Didsbury

The extension to the South Manchester line from St Werburgh’s Road to East Didsbury will open in 2013. The line will continue to run along the disused railway cutting to East Didsbury serving the local residents and businesses along the route.

The line will provide improved transport links into city centre. It aims to ease congestion and improve journey times from both Chorlton and Didsbury to the City Centre.
The transport projects to deliver our objectives and priorities

Projects and initiatives due to be delivered 2013/14 – 2014/15

**Metrolink to Ashton-under-Lyne**

The extension to the East Manchester line linking the town centres of Droylsden and Ashton-under-Lyne.

The line will serve local residents and businesses along Ashton Road and Droylsden Road, the Snipe Retail Park, Ashton Leisure Park and businesses in Ashton-under-Lyne town centre.

The Ashton stop will also form an interchange with Ashton bus station and will be close to Ashton rail station.

**Metrolink to Oldham town centre**

Work is underway to construct a Metrolink extension through Oldham town centre by means of a loop off the existing alignment.

This extension will provide access to the commercial and educational heart of Oldham.

**Electric vehicle charging points**

Electric vehicles have the potential to assist in achieving a rapid transformation to a low carbon economy; a strategic priority of the Greater Manchester Strategy.

Greater Manchester was awarded a £1.7 million grant from the Office for Low Emission Vehicles to implement a network of charging posts for electric vehicles. TfGM is leading on the implementation.

We are deploying charging points at locations across Greater Manchester, working with the District Authorities and others to develop the portfolio of sites where the charging infrastructure will be installed for use by the public.
The transport projects to deliver our objectives and priorities

Projects and initiatives due to be delivered 2013/14 – 2014/15

Smart Ticketing

The Smart Ticketing Scheme will be implemented in 3 phases.

Stage 1 Metrolink (including Park & Ride and cycle schemes) will be launched in 2014. This includes Smart Ticketing for Metrolink, new retailing and customer services, the design of business processes across TfGM to take maximum value from the new system and introduce management information facilities to better understand travel patterns.

Detailed discussions are underway for the subsequent Bus (including multi-operator and multi-modal products) and Rail phases.

Metrolink to Rochdale town centre

The town centre extension will improve the connectivity of residential areas to services and employment opportunities to parts that are among the most deprived areas in the country: 71% of the population within Rochdale are in wards that rank as the 10% most deprived wards in England and Wales.

The extension will also address the accessibility issues between the rail station and the town centre.

Altrincham Interchange

The scheme will deliver a significant package of improvements at the existing Altrincham Interchange facility, including the construction of a new bus interchange; improvements to the rail and Metrolink passenger environment; the provision of a cycle centre; and the construction of a new accessible pedestrian footbridge and associated lifts.

These improvements will facilitate enhanced access for bus, rail and Metrolink passengers and will strengthen connectivity to, and within, Altrincham town centre.
2,160 traffic signals replaced with LEDs
A programme is underway to replace the existing halogen lamps in Greater Manchester with more energy efficient Light Emitting Diode (LED) lamps by 2014/15.

Salford Crescent station
Network Rail has started work on a project to ease congestion at Salford Crescent, one of the busiest small stations in Greater Manchester. Salford Crescent station is used by nearly 1.5m passengers every year and is a key interchange point for several rail routes converging on Manchester.
This work will relocate the ticket office and extend the platforms at the station.

New trams
We are in the process of phasing out the original fleet of ‘T68’ trams and replacing them with new M5000 trams.
The introduction of the new trams means passengers will experience less crowding at peak times and a more reliable service.
All T68s will be retired by 2014/15.
The transport projects to deliver our objectives and priorities

Projects and initiatives due to be delivered 2014/15 – 2015/16

Manchester Victoria
We are working with Network Rail to improve Victoria station including new cafes, improved Metrolink facilities and a new roof.

Wythenshawe Interchange
The new interchange will share its site with one of Wythenshawe's new tram stops for the Metrolink extension to Manchester Airport and will provide a modern and safe interchange providing excellent public transport connections for residents and visitors.

The new interchange will maximise opportunities for regeneration within the town centre.

Park and ride sites at Metrolink stops, rail stations and the LSM busway
Park and ride facilities help to encourage a reduction in car usage and so reduces congestion. We have an ongoing programme to develop further Park and Ride sites at appropriate public transport locations.
The transport projects to deliver our objectives and priorities

*Projects and initiatives due to be delivered in 2015/16*

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**Local Sustainable Transport Fund**

Work is ongoing to deliver the £53 million programme which includes walking, cycling, community transport, smart technology and travel choices initiatives to help get more people to work on a well-connected transport system that is better, faster and greener. These improvements could add up to £28 million to our local economy and create the equivalent of 900 new jobs.

We aim to take 26 million km of commuter car journeys off the roads each year by turning them into 10 million extra public transport journeys and two million extra cycling trips, reducing harmful carbon emissions by up to 1,000 tonnes a year.

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**Bolton Interchange**

The scheme involves developing a multimodal interchange, with a ‘Sky Link’ walkway to the railway station providing enhanced links between bus and rail.

The scheme will integrate with the Bolton Innovation Zone initiative which aims to bring forward a mixed-use leisure and knowledge led development in the southwestern part of the town centre.

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**Cross city bus and LSM Busway**

The Cross City Bus Package will link areas of social deprivation to the North and West of Manchester with key areas of employment, education and healthcare opportunities within the City Centre, along the Oxford Road Corridor and also in the Chapel Street area of Salford.

The LSM (Leigh-Salford-Manchester) Busway scheme provides three core sections of bus priority infrastructure and associated park and ride facilities that will improve bus reliability and journey times. These core sections will complement the Cross City Bus package and will facilitate the enhancement of Leigh Salford bus services.
The transport projects to deliver our objectives and priorities

Projects and initiatives due to be delivered 2015/16 and beyond

Metrolink to Manchester Airport

The St Werburgh’s Road to Manchester Airport extension consists of 14.5 km of new track and 15 new stops, connecting Chorlton to Manchester Airport via Sale, Sale Moor, Northern Moor, Baguley and Wythenshawe town centre.

The new Metrolink line will provide a frequent, efficient and environmentally-friendly form of public transport for communities along the route who are not currently served by either tram or train. It will also improve access to recreational facilities and employment opportunities at Manchester Airport, Mersey Valley (including Sale Water Park) and leisure and shopping opportunities in Wythenshawe.

Metrolink Second City Crossing

The Second City Crossing consists of 1.7 km of new track providing a second Metrolink line across central Manchester.

This will give additional capacity and flexibility and allow greater penetration into the city centre, providing access to more businesses, retail and leisure outlets. The proposals form part of MCC and TfGM’s wider transport strategy for Manchester city centre.

Metrolink to Trafford Park

We are currently developing proposals to extend Metrolink to Trafford Park. This scheme includes a proposal for a Metrolink extension running through Trafford Park, connecting with the Trafford Centre, the City of Salford Stadium and Port Salford.

This extension will provide greatly improved public transport to the largest concentration of employment outside the Regional Centre.
The transport projects to deliver our objectives and priorities

*Projects and initiatives due to be delivered 2019 and beyond*

**Rail franchise devolution**

TfGM would like to see key decisions about rail services in the north of England being made at a regional level, rather than from London - helping improved rail services to boost the northern economy, getting people to work, connecting businesses and getting the best value from current and future rail investment.

Over 80 per cent of local and regional trains in the north run through Greater Manchester, West Yorkshire and South Yorkshire. Our proposal is that TfGM, Metro and SYPTE join forces with other Local Transport Authorities to become the core members of a new regional rail franchising body.

**Northern hub**

The Northern Hub is a £560 million rail programme over 2014 to 2019. It includes new track and capacity upgrades across Manchester city centre, Manchester Airport and across to Liverpool. It will increase the number of services for passengers across the north by 40%, as well as freeing up important capacity on the rail network for freight.

By improving the connections in the North the Northern Hub will lead to the creation of up to 23,000 jobs and stimulate £4.2 billion of benefits to the Northern economy. The proposals were developed by TfGM, Network Rail and other partners across the north of England.

**High speed rail stations at Piccadilly and Manchester Airport**

HS2 will boost economic growth; open up commercial opportunities for North West businesses; help generate jobs across the north; and increase productivity per job.

HS2 isn’t just about faster journeys, it will also free up space on the existing rail network for the local and regional services that GM rail passengers use every day.

A Programme Board including TfGM, GMCA, HS2 Ltd., DfT and Network Rail has been set up to progress the transport, development and financial issues in relation to the Piccadilly and Airport HS2 station sites. Supporting project groups for the two sites are being led by TfGM.