



Achievements in the financial year 2015

January

Reorganisation of passenger information

Starting on 1 January, real-time passenger information was assigned to the customer services department. tpg has done this to meet the increasing need for passenger information expertise and crossover, and the service optimisation challenges of the next service contract.

Human resources department

On 1 January, Nicolas Charbonnier became human resources director. He joined tog in May 2014 as deputy director of HR, following 25 years with Services industriels de Genève.

Operations department

On 19 January, Marc Châtelain, previously operations director at Total Suisse, became operations director.

March

Senior management

On 1 March, Denis Berdoz became the managing director of tpg. He was appointed in October 2014 by the State Council following a tpg board proposal. From 2007 to 2015, he successfully led the Swiss company Mauerhofer & Zuber SA, a business active in the transport and energy sectors (road traffic regulation, railway safety systems, electrical installations and telecommunications).





April

Service adjustment

In accordance with the 2015-2018 service contract that requires tpg to reduce costs, on 13 April tpg adjusted tram and trolleybus services with minimal impact to service quality.

Bond issue

On 22 April, tpg successfully launched its first public bond for CHF 160 million, at a rate of 0.9% and for a term of 20 years. This loan, the first of its kind for a Swiss public entity, is to fund the future En Chardon secondary maintenance centre and depot, due to enter service in 2019.

May

Exceptional river Arve floods

Faced with the risk of the Arve overflowing, tpg mobilised to maintain its services in case of bridge closures and to ensure people's travel.

June

Automatic ticket machines

Started in February 2014, the 'reengineering' software change project for tpg's automatic ticket machines was completed with the installation of the network's last machine on 23 June. With this action, tpg now has 500 faster and more reliable ticket machines.

Recertification audit

Quality and environmental management recertification audits were carried out successfully. tpg can once again proudly display its ISO 9001 and ISO 14001 certificates.





July

Chair of the board's resignation

After two and a half years as tpg's chair of the board, of which she was a member for seven years, Anita Frei resigned with effect from 31 July. The interim chair of the board is Christophe-Xavier Clivaz, vice-chair of the board.

Ozone pollution alert

Following the triggering of a pollution warning by the directorate general for the environment, tpg applied its 'unireso occasional discounted tickets' special measure, determined by the state and the unireso fare community to encourage people to use public transport for their travel.

August

SwissPass

After a pilot phase started in June, the national launch of SwissPass took place on 1 August. This project has two components: the provision of a contactless card serving as a single card for tickets and additional services (Mobility CarSharing, PubliBike, SuisseMobile, ski areas, etc) to which the holder has subscribed; and the creation of a national platform comprising several databases containing notably stops, routes, ticket ranges, fares and SwissPass-affiliated public transport company distribution channels.





September

Customer services department

tpg sales, marketing and promotion department became the customer services department. This new name is representative of the reorganisation and the strengthening of customer-related activities and highlights the company's strongly client-focused positioning.

En Chardon

On 18 September tpg laid the symbolic first stone of its future En Chardon secondary maintenance centre and depot, in the presence of the cantonal authorities. tpg took the opportunity to switch on the conveyor belt used to evacuate excavated site materials.

October

of wages.

Offsetting strike hours

Management and the three unions – ASIP, SEV and Transfair – reached an agreement on the method of compensation for the hours due to the company following the strike of 19 November 2014. The amount due will be fairly charged twice on the salaries of the declared strikers, before the end of the year, and two hours deducted from their timesheets.

Continual training of public transport drivers

tpg awarded its first continuing education certificates to 49 drivers. This programme was validated by the Republic and Canton of Geneva Department of Education in July 2014.

Exemplary working conditions on construction sites tpg signed a memorandum of understanding with the construction industry's social partners and established an action plan and measures to strengthen controls on their construction projects. This is to fight against illegal practices such as undeclared work and the undercutting





November

New head of internal audit

With 15 years' experience of internal auditing in banking, Alain Amann became the head of tpg's internal audit service on 1 November.

Seminar for managers and experts

On 19 September, the board of directors brought together tpg's management and experts for a review of 2015, and a presentation on current company topics and strategic priorities that will shape all activities for 2016, including the launch of a major corporate programme on the theme of 'health and absenteeism'.

Five-minute industrial action at the terminus

To the regret of company management, a joint trade union, comprising the unions ASIP, SEV and Transfair, called drivers to take industrial action on the network by observing five minutes of stoppage at the end of each route. This movement aimed to highlight the demand for this minimum downtime at each terminus, whatever happens on the trip.

December

TOSA

The bill for the operation of route 23 by a fleet composed entirely of TOSA electric buses was approved by the Grand Council on 4 December.

Timetable change in December

The shortfall in line with unireso fare reductions at the end of 2014 imposed targeted restrictions on services focused mainly on timetable optimisation. However, some modest improvements took place: changing a 'holiday Saturday' timetable to a single 'Saturday' timetable throughout the year; revised travel time for better adherence to schedules; and modified routes for more efficient services, especially in the evening. A new route, U, was opened thanks to financing from the municipalities of Versoix and Chavannes-des-Bois. Finally, some efficiency measures were introduced, such as an offpeak tram schedule between 09:00 and 16:00, the time of day when the trams are less well used. Changes also occurred on night routes with, in particular, extended hours on some routes to the delight of night owls.

Free number

tpg put into service a toll-free number from Switzerland and neighbouring France for all information on schedules, routes, praise and/or claims, network status, unireso fares etc.

Names of stops

Some 60 stop names were changed or appeared on the network. These changes were mainly to facilitate journey search by avoiding duplication, particularly at national level

Key figures of financial year 2015

Key figures

Passengers

Millions of trips	200.3
Millions of trips x km	491.6
Thousands of trips daily average	548.7
Millions of revenue earning km travelled	25.7
CHF million passenger revenue	142.6

Market

Population of the canton of Geneva	490'578
Population of the tpg service area	480'766

tpg services

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Revenue earning vehicle-kilometres travelled	
	4'903'000
Trolleybus	3'906'000
Bus	16'850'000
Total	25'659'000

Passengers carried

On urban routes	179'183'000
On regional routes	15'463'000
Total number of trips per year	200'282'000
Average per day	548'717
Trips per inhabitant in the service area	417

Passengers carried on the tram network

Total per year	83'992'000
Average per day	230'115

Services

Number of routes

	4
Trolleybus	6
Bus	48
- Urban routes	28
- Regional routes	20
Total	58

Length of network operated

including service route	km
_ Tram	33.1
Trolleybus	30.4
Bus	359.5
- Urban network	193.8
- Regional network	165.7
Total	423.0

Vehicle fleet

Total fleet	439
Articulated buses	195
Buses	37
Minibuses	7
Articulated trolleybuses	96
Articulated trams	104

Average age of vehicles	years
 Tram	14
	12
	6

Number of passenger places in vehicles

basis: standing room 6-8 persons/m ²	
	31'796
Trolleybus	13'142
Bus	32'764
Total	77'702

Number of place-km available	3'340'267'994

Number of vehicle-km available per	53
inhabitant in the service area	

Number of employees*

Operations	1'308
Workshops, depots and facilities	311
Administration and support	214
Total	1'833

^{*} full-time equivalent

Ticket sales outlets

tpg agencies	3
Mobile agency	1
Retailers	92
Ticket machines at stops	658
of which - electric powered	520
- solar powered	138
Onboard ticket machines	167

Finance

Costs	CHF	thousand
Staff costs	229'877	55.5
Goods and services	121'390	29.3
Losses on reports and debtors	2'602	0.6
Depreciation	44'054	10.6
Financial costs	16'572	4.0
Total costs	414'495	100

CHF	thousand
41'851	10.4
76'997	19.1
7'565	1.9
16'172	4.0
240'833	59.7
17'121	4.2
2'778	0.7
183	0.0
403'500	100
	41'851 76'997 7'565 16'172 240'833 17'121 2'778 183

Financial performance analysis by traction type

Costs and revenue by traction type

revenue earning km					
	2015 CHF	Tram CHF	Trolleybus CHF	Bus CHF	
Total costs	15.6	25.7	18.5	12.0	
Transport revenue	6.6	14.0	7.6	13	

Costs and revenue by traction type

per 1,000 place-km available

	2015 CHF	Tram CHF	Trolleybus CHF	Bus CHF
Total costs	119.9	98.0	161.7	125.8
Transport revenue	50.9	53.4	66.6	44.5

Distribution analysis by urban and regional routes

	2015	Urban routes	Regional routes
Passengers	200'282'000	179'183'000	15'463'000
Revenue earning km	25'659'000	18'980'000	4'876'000

	CHF	CHF	CHF
Total costs	400'473'016	331'770'430	52'388'233
Transport revenue	169'944'833	146'987'590	17'237'744

Statistics

	2015
Population of the canton of Geneva	490'578
Population of the tpg service area	480'766
Total vehicle-km travelled	25'659'000
Vehicle-km travelled per vehicle	58'449
Trips per vehicle-km travelled	7.81
Km travelled per tpg driver	19'286
Passengers carried, total per year	200'282'000
Passengers carried, average per day	548'717
Trips per inhabitant in the service area	417
Number of motor vehicles	439
Length of network operated, in km	423
Passenger places in vehicles	77'702
Vehicle-km available per inhabitant in the service area	53.4
Number of employees	1'833

Glossary

Kilometres x vehicles travelled

Total revenue earning kilometres and service kilometres travelled in a year, for all vehicles, less towed-vehicle kilometres.

Revenue earning kilometres

Kilometres available to clients.

Service kilometres

Kilometres between the depot and the route at the start (and end) of service.

Length of network operated

Sum of sections operated. The sections operated by several routes and/or in different ways are counted only once.

Type of traction

tpg operates three types of traction: tram, trolleybus and bus.

Places x kilometres

Corresponds to service: km x vehicles multiplied by average vehicle capacity on the basis of 4 people standing per square metre.

Urban network

Network operated within the urban area by routes 1 to 57.

Regional network

Network operated outside the urban area by routes A to Z and 61.

Trip

Each trip in a tog vehicle in the territory concerned (CH or F).

Trips x kilometres

Corresponds to service use: all kilometres travelled by passengers.

Trips per inhabitant

Number of trips per person living less than 300 metres from a stop on the urban network or 500 metres from a stop on the regional network.



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