

# Transport for the North Monthly Operating Report June 2021



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# Introduction

## Summary from the Chief Executive

Work continues for many teams within Transport for the North (TfN) to respond to the publication of the Williams-Shapps Plan for Rail. Reports discussing the opportunities, risks and issues having been submitted to TfN Board, Rail North Committee and Scrutiny Committee. We are preparing a more detailed assessment to enable the Board to advise government in the autumn.

TfN continues to monitor passenger numbers as we approach the predicted date for lifting restrictions (19 July 2021), noting that demand has continued to increase even ahead of this date, and we also continue to support the work of the Manchester Recovery Task Force (MRTF).

TfN continues to await the publication of the Integrated Rail Plan (IRP) by Government, with the timing and content of the final Northern Powerhouse Rail (NPR) Strategic Outline Case (SOC) dependent on its publication. The latest draft version of the SOC was passed to the DfT in early June 2021, but there are no further updates expected until after the publication of the IRP. Meanwhile, work continues around NPR infrastructure, technical modelling, and commercial management.

Work on the Investment Programme Benefits Analysis (IPBA) programme is ongoing. A first draft of the Gateway Project Review (GPR) that summarises work undertaken, and notes key modelling outcomes and post-GPR recommendations, has been produced. The Appraisal Specific Report (ASR) that was presented to the Technical Assurance Group (TAG) in May 2021 has been approved by its members.

TfN's Decarbonisation Strategy is currently out for consultation (from June 2021 to the end of August 2021). The team has so far delivered a dedicated All Party Parliamentary Group (APPG) meeting, a TfN Talks panel session, and specialist roundtables with a variety of interest groups, while three regional webinars (open to the general public) are planned for July 2021.

The Freight and Logistics Strategy has been completed in draft and will be considered by Board members at the end of July 2021.

Finally, we were delighted to receive the CIHT Award for Transport Planning for our Future Travel Scenarios earlier this week. It's the second year in a row we've won this accolade, and is a reflection of the high quality, innovative work Transport for the North is producing and the value we are adding.

# Northern Powerhouse Rail (NPR)

## Monthly Summary

The Business Case team has updated the Strategic Outline Case (SOC) five cases following feedback received from the Department for Transport (DfT) in early May 2021. SOC V4.3 was shared with DfT on 1 June 2021. This version incorporates the updates from the latest round of feedback from DfT; it's not expected that any further updates will be made now until post Integrated Rail Plan (IRP) publication. A summary of the updates was provided to working group members (as agreed at the May 2021 Delivery Group) at the NPR Working Group on 24 June 2021. A review took place of the design and cost opportunities on options 2C and 2G on the Manchester–Sheffield corridor and this sprint work will complete on 2 July 2021. The next steps, which are currently being planned, are for TfN to work with Network Rail (NR) and HS2 to confirm that the opportunities developed are operationally feasible, clarify Transport for Greater Manchester's Metrolink proposal, and develop HS2 connector proposals to a greater level of detail. Once this work is complete, developed opportunities will need to be taken through the assurance process so that they can be considered during single route option decision-making. However, the timing of decision-making is dependent on the SOC phasing and completion of the assurance process.

## Activity Update

### Infrastructure

Leeds-Hull site surveys are substantially complete. A factual report will now be prepared while re-visits are carried out between now and September 2021 at three sites where previous attempts have been unsuccessful due to access issues. Delivery schedules for the completion of GRIP 2 activities on Leeds-Newcastle, routes to Hull, and Leeds hub have been optimised with completion dates brought into December 2021. Work is ongoing to improve timelines on other corridors and is due to conclude in July 2021. Discussions have continued between NR and TfN on how best to coordinate NPR with the Transpennine Route Upgrade (TRU) programme. A paper formalising the discussions to date is due to be presented at the next round of programme governance (NPR Delivery Group 29 July 2021 and NPR Programme Board 5 August 2021).

### Technical Assurance, Modelling and Economics (TAME)

Sign-off and assurance of the Northern Rail Modelling System (NoRMS) Iteration 2 Model is ongoing with Systra making the remaining updates to the model development report, which includes feedback from TfN's independent technical expert. The new Wider Impacts Calculator (WIC) functionality is showing an uplift in Level 3 benefits for NPR. These additional impacts will be included in the appraisal of NPR for the revised SOC following IRP.

### Commercial Management

Additional funding is required to cover costs not included in the Network Rail forecast for the Implementation Agreement for Leeds-Hull survey activity; these include possession planning (£0.07m), water monitoring (£0.03m), and 7% fee entitlement (£7k). Furthermore, additional funding of £0.50m is required for a change relating to cancelled surveys and was included as part of the drawdown request in TDF FL 20. The estimated completion cost of the Implementation Agreement is £1.34m, which is an increase of £0.15m above the original PO

amount of £1,19m. DfT commitment has been received and the activity is to be funded via available reserves.

Risks		
Risk Summary	Summary of Mitigating Measures	KPI
<b>IRP delay and impact to Co-client ability to agree 2021/22 scope</b> As a result of TfN's dependency on the publication of the IRP, NPR is unable to agree as co-clients the remaining activities, as set out in the TfN NPR Business Plan for 2021/22. Further, continued delay may lead to a review of current instructed scope to ensure the programme reduces risk to abortive work and ensures value for money is maintained. This could result in delays to proposed programme activity for 21/22 and beyond, as well as impacts to commissioning and mobilising programme teams to deliver work in FY21/22 and readiness for delivery in future years (e.g. OBC, FBC)	<ol style="list-style-type: none"> <li>1. Following the publication of IRP, review scope between co-clients with a view to instructing on-hold items.</li> <li>2. Ongoing discussions at a senior level regarding scope that can start in the absence of IRP.</li> <li>3. Review impact of delays on each work package's ability to reach single option and develop response plan.</li> <li>4. NR to submit proposal for Pre-Sequence 5 focusing on opportunities for routes to Hull to achieve passenger improvements by 2025-2030.</li> <li>5. Paper to be presented to programme board requesting that co-clients instruct commencement of OBC/FBC preparation activity.</li> </ol>	9, 10
<b>IRP conclusions and decision-making</b> IRP conclusions may impact SOC if recommendations on funding, phasing and/or route option specification are different from those agreed by TfN Board. This may result in partners not accepting the conclusions, which may impact ways of working as well as importing delays to SOC update and submission to TfN Board and Government.	<ol style="list-style-type: none"> <li>1. IRP response team has been created. A rapid review of IRP to take place to understand impact on the SOC and 21/22 Business Plan. Further, engagement with partner organisations on proposed programme team activity to take place for post-IRP review.</li> <li>2. Work is underway on scope activity that has been agreed between co-clients.</li> <li>3. Scenario planning is underway to understand the implications of IRP scenarios on NPR and the SOC.</li> </ol>	7-10
<b>TransPennine Route Upgrade (TRU) integration</b> If there is a lack of integration between NPR and NR TRU programmes or there are irregular forums or channels of communication (facilitated through NR) or there is no representation of opposite programme within governance in anticipation of IRP outcomes, the NPR programme may become misaligned from the Network Rail TRU programme during Sequence 4.1. This may result in the misalignment of designs and approaches, leading to rework, duplication of effort, negative impacts on benefits and the business case development.	<ol style="list-style-type: none"> <li>1. Escalation to be tracked at the NPR delivery team meeting (Level-0 board).</li> <li>2. Review NR TRU representation at governance groups following publication of IRP.</li> <li>3. Review information shared by NR TRU and raise further requests to NR following this.</li> <li>4. Prepare a proposal for how we integrate with NR TRU for agreement at senior TfN/NR level – at least monthly.</li> <li>5. Initial meeting held between NPR and TRU directors. This is to become a monthly occurrence.</li> </ol>	7, 8

Programme and Look Ahead
TfN Board
The timing and content of briefings to TfN Board will be shaped by the eventual publication of the Integrated Rail Plan.

# Investment Programme

## Monthly Summary

Work is ongoing on the Investment Programme Benefits Analysis (IPBA) project. This commission is critical to understanding the economic, social and environmental benefits of the TfN Investment Programme. The analysis will use DfT's conventional growth scenario, and TfN's four Future Travel Scenarios, to assess the Investment Programme against three different funding strategies. This work will enable TfN to make a strong evidence-based case for transport investment and provide a clear picture of the potential impact of the Investment Programme on carbon emissions.

## Activity Update

- The Executive Board approved the IPBA reference case assumptions on 27 May 2021. This will provide a baseline for transport modelling.
- The project team has produced the first draft of the Gateway Project Review (GPR) report, which summarises the work completed so far, key outcomes of the modelling work, and recommendations for the post-GPR work. The GPR will take place in July 2021 and August 2021.
- Modelling work has commenced using TfN's Northern Railway and Highway models. The technical outputs will be reviewed by partners and will help inform the next stages of work.
- The Appraisal Specification Report, which sets out the modelling assumptions and methodology, has been approved by members of the Technical Assurance Group (TAG).
- The delivery of the modelling work has taken longer than originally planned, resulting in a £30,000 underspend. However, this is expected to finish by the end of the July 2021. Any potential impacts on the overall programme and spending profile will be reviewed during the Gateway Project Review in July and August.

## Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
<b>Partner feedback – Risk:</b> If representatives from each of the Local Transport Authorities and national delivery partners do not respond to requests for feedback on time, the review of products and overall programme may be delayed, which may incur further costs with our supplier. There is also a risk that the quality of reports is compromised if partners do not provide their input.	<ol style="list-style-type: none"><li>1. Produce a high-level timeline that explicitly references when input is required from partners (either via the Strategic Oversight Group (SOG) or TAG).</li><li>2. Where appropriate, identify design freeze points in the programme.</li><li>3. Manage expectations by making partners aware that no feedback will be accepted as their approval.</li><li>4. Offer one-to-one discussions with partners if they have particular feedback that needs consideration.</li></ol>	12
<b>Managing interdependencies – Risk:</b> The completion of deliverables relies on inputs from several parties. There is a risk that delays to these inputs could hinder the delivery and assurance of key products.	<ol style="list-style-type: none"><li>1. Dedicated TfN resources in place to manage information on interdependencies.</li><li>2. Technical inception meeting agreed arrangements with the supplier to identify any outstanding interdependency</li></ol>	12



This could result in additional costs, programme delays, and not meeting the commitments set in TfN's 2021/22 Business Plan, which could damage TfN's reputation.	challenges. Actions to be filtered through to weekly calls action log.	
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## Programme and Look Ahead

- The project team will monitor and prepare for the potential impact of the Integrated Rail Plan on the IPBA programme. The timing and scale of the impact is unknown.
- The project team will produce the Gateway Project Review report, including recommendations for the next stages of work.

# Major Road Network (MRN)

## Monthly Summary

Following the tender review process, a supplier has been recommended for the Electric Vehicle Charging Infrastructure (EVCI) Framework commission. Work is on schedule with the delivery of the 2020 dataset monitoring performance of the MRN and initial data outputs are due by the end of July 2021. The team are providing input and feedback to Highways England (HE) to support the ongoing development of the Strategic Road Network (SRN) Route Strategies and Road Investment Strategy (RIS)3 Programme. This includes work with HE and the other Sub-National Transport Bodies to develop a two-year engagement framework.

## Activity Update

- The team is continuing to monitor the impacts of Covid-19 on travel, and is engaging with DfT, Highways England (HE) and TfN partners on sharing transport data.
- The commission for TfN's Pan-Northern Electric Vehicle Charging Infrastructure (EVCI) Framework closed on 21 June 2021. Four good quality tenders were received and a preferred supplier who has met the scoring threshold has been recommended, with a view to the contract starting by mid-July.
- Peter Molyneux, the Major Roads Director, attended a Transport Select Committee session to provide evidence towards their inquiry into Zero Emission Vehicles and Road User Charging on 9 June 2021, following our written evidence submitted in March 2021.
- An initial draft of the updated Major Roads Report (MRR) is complete and a summary version was reviewed at the Operating Board Team (OBT) meeting on 22 June 2021.
- The Mobile Device Data project, which will provide TfN with a 2020 dataset on the performance of the MRN for the North, is running on schedule. The API tool, the interface partners will use to access data on the North's travel patterns, is now in development.
- The team attended a workshop with Highways England and other Sub-national Transport Bodies (STBs) to agree an engagement framework setting out minimum expectations for two-way communication and involvement in scheme development. The materials of the meeting have been shared and TfN will be providing comments on the draft engagement framework document by 16 July 2021.
- The team is continuing to engage with the DfT and partners on monitoring and, when required, supporting progress of MRN and Large Local Majors (LLM) projects. This includes initial discussion with DfT on capturing lessons learned and in future how to streamline the project lifecycle.
- A proposal for the development of a TfN multi-modal hub policy position has been developed and shared with members of OBT and the Strategic Oversight Group (SOG). The next stage is to send a Call for Evidence to SOG members and undertake a review of best practice.
- TfN provided input to HE's Strategic Study 'Role of the SRN in Urban Areas'; follow up sessions have been scheduled with Highways England and local partners in July and August.



- The team is continuing to engage on the RIS3 pipeline studies and provided feedback to DfT on the RIS3 objectives on 11 June 2021.

## Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
<b>Risk: Major Roads Report</b> - Should the work on the publication of the DfT Transport Decarbonisation Plan be delayed, TfN may need to defer publication of the MRR. If realised, TfN may be unable to meet the Business Plan KPI for completing the MRR updates by March 2022.	<ol style="list-style-type: none"> <li>1. Monitor and apply decarbonisation work and delay the completion of the MRR if DfT's Transport Decarbonisation Plan is postponed again. Keep partners informed to manage expectations.</li> <li>2. Proceed at risk if the DfT's decarbonisation work is delayed beyond summer.</li> <li>3. Keep in regular contact with the Strategy team to monitor any programme fluctuations.</li> <li>4. Update the MRR programme as changes are announced.</li> <li>5. Cross-reference the MRR and TfN's Decarbonisation Strategy to ensure alignment, prior to publishing.</li> </ol>	18
<b>Risk: EV Framework under-engagement</b> - If partners are unavailable or unable to actively engage with the project, the infrastructure framework may not be fully endorsed, and the quality of outputs could be compromised.	<ol style="list-style-type: none"> <li>1. Hold one-to-one meetings with partners (LTAs, Government, HE, NR and electricity distribution network operators) during project conception to ensure buy in and that the project adds value for partners.</li> <li>2. Share emerging and final project scope/supplier requirements.</li> <li>3. Maintain engagement and support with partners through TfN governance.</li> <li>4. Create an EV Steering Group including volunteers from local authorities, to guide, test and feedback on outputs.</li> </ol>	17
<b>Risk: Outputs under-utilised</b> - If partners do not have sufficient resources to utilise the MRN mobile datasets, or they do not find use in the outputs, there is a risk that the project outputs will be under-utilised. The value of the work may not be understood and will make further bids for future dataset projects more challenging.	<ol style="list-style-type: none"> <li>1. To liaise with and request Transport for Greater Manchester to present at the next Major Roads Group to demonstrate the value of the 2019 mobile dataset.</li> <li>2. Develop a dashboard that will demonstrate the project outputs and examples of use for the data.</li> <li>3. Provide support and training to partners including recorded webinars and step by step guidance.</li> <li>4. Use the mobile dataset to strengthen the TfN evidence base for future Major Road Network intervention bids.</li> <li>5. Atkins to present the outputs and outcomes of the project to the Major Roads Group, and produce an executive summary set of slides for sharing.</li> </ol>	14

## Programme and Look Ahead

- Highways England has asked TfN to support the statutory public consultation events for the A66 dualling project, which will take place in Autumn 2021. This includes advice on the approach and input into stakeholder communications.
- The Electric Vehicle (EV) Infrastructure Framework development commission has a targeted project start date of mid-July 2021.
- An initial draft of the updated Major Roads Report (MRR) will be circulated to the Major Road Group members in July for comment.

# Strategic Rail

## Monthly Summary

The Williams-Shapps White Paper was published on 20 May 2021 and it signals a fundamental change in the way rail services are planned and delivered. It creates both risks and opportunities for TfN. Reports discussing the issues have been submitted to TfN Board, Rail North Committee, and Scrutiny Committee. The team has started to prepare a more detailed response and case for change.

The other main areas of work are East Coast Main Line service changes and the Manchester Recovery Task Force (MRTF). In a new collaboration on Manchester, infrastructure 'hothouse' workshops are underway. These involve concentrated discussion on specific areas. A paper on short-term service changes (with a future roadmap of enhancements) is being considered by Rail North Committee members.

## Activity Update

### Rail Operations

Despite the full lifting of restrictions being delayed until 19 July 2021, passenger demand has continued to increase with Northern reporting demand at the end of June 2021 of 55% of pre-Covid levels. TransPennine Express (TPE) has also seen an increase to 45.3%. As the easing of lockdown restrictions continues, the operational focus remains on working with the industry to support the recovery.

### Rail Investment

TfN was asked to input into DfT's investment case for Transpennine Route Upgrade (TRU). TfN has made clear to the department that whilst 'Option G' supports TfN's freight and performance aspirations for the existing route between Leeds and Manchester, pursuing that option for TRU would significantly undermine the TfN Board's preferred route choice for NPR between Manchester and Leeds (new line via central Bradford). This emphasises why the publication of the Integrated Rail Plan is urgently needed to give clarity on the department's intentions.

TfN also continues to support partner authorities on local schemes, including the Energy Coast Rail Upgrade in Cumbria, reinstatement of the Skipton-Colne line, and station capacity improvements at Darlington, Middlesbrough, and Leeds. Following the completion of the platform 2 extension at Middlesbrough station, driver training has commenced in readiness for the introduction of services between Middlesbrough and London Kings Cross to begin in December 2021. The team has developed a TfN stations strategy which includes improving accessibility at stations. A report on this issue will be submitted to the TfN Board in late July 2021.

On Manchester, an initial 'hothouse' session was held on 18 June 2021 to further progress the infrastructure roadmap and seek reassurances for future growth and capacity in lieu of short-term service changes to improve reliability. A further 'hothouse' is scheduled for 19 July 2021 and Network Rail is running an infrastructure workshop on 30 July 2021.

Network Rail has provided a scheme sponsor who is supporting the development of a client remit to assess the feasibility of three interventions to improve reliability and resilience of the rail network.

## Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
<b>Risk: The short-term effect of Covid-19 on the reintroduction of services on to the network –</b> There remains a risk that passenger enhancements (such as the addition of new services) will be delayed due to delays in driver training and lower service offerings on routes. This will impact local areas which will see a reduced level of service frequency and potential reliance on older trains until driver training is delivered in full.	1. TfN continues to work closely with operators and partners via the North of England Recovery Group to feed in key areas of concern to be addressed. 2. Driver training continues and operators are planning future service uplifts based on their known resource plans which Rail North Partnership (RNP) is keeping under review. 3. Now that further restrictions are likely to be lifted in July by the Government the focus from TfN and RNP will be on recovery while still focusing on supporting any increase of demand as restrictions ease.	1
<b>Risk: The long-term effect of Covid-19 on viability of train services –</b> The gradual lifting of restrictions on travel is likely to continue to affect the time it will take for the industry to recover to pre-Covid-19 levels. This may impact on the future of train service investment decisions which might affect TfN's ability to achieve its ambition for the North of England.	1. Messaging and communications will continue to promote safe use of public transport in line with developing Government guidelines. 2. Rail North Committee has endorsed a Roadmap to Recovery. The team is working with train companies identifying ticketing/marketing/offers to rebuild confidence, attract passengers back, and entice new passengers when appropriate.	1

## Programme and Look Ahead

- Support, monitor and assist the industry to rebuild services, passenger demand and confidence.
- Prepare a full response to the Williams-Shapps Plan for Rail by late summer 2021.
- Working through the Rail North Committee and TfN Board, continue to consider the outcome of the MRTF consultation and identify the right infrastructure and service package.
- Develop proposals for addressing network gaps linked to the Long-Term Rail Strategy (LTRS) and produce the next stage of the TfN Stations Strategy (with a particular focus on accessibility).
- Continue to support TfN input/response to the anticipated Integrated Rail Plan.
- Continue to work closely with DfT and Network Rail to secure successful delivery of the TRU project objectives.
- Secure Rail Network Enhancements Pipeline (RNEP) funding for TfN's line speed improvement programme through a paper to the Infrastructure Board on 29 July 2021.
- Progress the Reliability and Resilience Delivery Plan.

# Operations Summary

## Monthly Introduction

TfN operational teams include teams and departments that are key to our success as a Sub-national Transport Body and the completion of our authority-wide KPIs, but who are not responsible for the completion of individual projects or programmes. These teams provide support for programmes through specialist skills and knowledge in their relevant areas. Teams included under the operations section include the Stakeholder Engagement & Communications Team (SECT), Finance & Procurement, Strategy & Policy, and Technical Assurance, Modelling and Economics (TAME). Other teams within TfN may also be referenced under this section when they undertake important activities relevant to the pursuit of TfN's success and wider goals.

## Activity Update

Summary updates on key actions from TfN operational teams are as follows:

### **Stakeholder Engagement & Communications Team (SECT)**

- The SECT has promoted TfN's activity proactively across external and internal channels throughout the month.
- Opportunities and key activities have included promotion of TfN winning the Chartered Institute of Highways and Transportation Transport Planning Award for the Future Travel Scenarios work, as well as calls for certainty on publication of the Integrated Rail Plan following the TfN Board Consultative Call in June 2021.
- Elsewhere, consultation on the draft Decarbonisation Strategy was successfully launched, with promotional activity including media releases; online events; and social media promotion. This will continue through July 2021 and August 2021 to encourage responses before the closing date.
- Several thought leadership articles from the Interim CEO on rail investment have been published, alongside a summary of June's Rail North Committee meeting.
- Continuing engagement with delivery partners, TfN has supported several forthcoming Highways England announcements and is working with Network Rail on a joint story regarding journey time improvements.
- TfN responded to several media enquiries regarding planned investment on TRU and the importance of NPR.
- Elsewhere, new content has been promoted, including new episodes of the TfN podcast. Planning is underway for TfN's Annual Conference on Monday 6 September 2021.
- Since the last report, the Northern Transport Charter has been designed and published on a dedicated page on the TfN website.
- A Communications & Engagement Plan to introduce Martin Tugwell, the new TfN Chief Executive, has been developed, with introductory Member meetings starting in July 2021.

- Internally, the SECT has successfully supported the wider business capabilities team in rolling out 'The Way We Work' ahead of the planned office re-opening in August 2021, depending on Government guidance. This has involved launch of internal guidance, online briefings, and targeted internal content.

## **Finance & Procurement**

- The team is working closely with all directorates and programmes to manage the procurement pipeline and is seeking opportunities to expedite activity where possible.
- Grant Funding Agreements for 2021/22 have been signed with DfT, and the NPR Funding Letter for the first quarter has been agreed. In addition, the draft Statutory Accounts for 2020/21 have been uploaded onto TfN's website and the statutory audit is under way.
- TfN's new risk management software, Predict, has been successfully implemented and rolled out. The majority of teams are now using the system and training is scheduled to be completed by mid-July 2021.

## **Legal & Democratic**

- The 9 June 2021 Board date took place as a "consultation meeting" to allow the Interim Chief Executive to use delegated powers to make any necessary decisions, as permitted by the Constitution, owing to the difficulty in arranging a face-to-face meeting and competing legal requirements given the current pandemic situation. Given the delay to the lifting of Covid restrictions, the 27 July 2021 Board meeting is also now to be held as a further "consultation meeting" with any formal decisions which must be made by Board deferred until the 29 September 2021 meeting. Careful consideration continues to be given to the format of other committee meetings between now and 29 September 2021, particularly the Audit & Governance meeting on 16 September 2021 (which needs to approve the the 2020/21 Accounts for recommendation to the TfN Board) and Members will be kept fully informed.
- The TfN Modern.Gov website, system and "restricted app" are now embedded and roll out of further benefits of the system to streamline internal processes is currently taking place.
- The team continues to support procurement and governance and provide general legal advice across a wide range of areas within TfN.

## **Strategy & Policy**

- The public consultation on TfN's Decarbonisation Strategy was launched successfully on the 7 June 2021 and will run for 12 weeks until the 31 August 2021. As part of the consultation, the team has so far delivered a dedicated All Party Parliamentary Group (APPG), a TfN Talks panel session, and specialist roundtables with a variety of interest groups

including the Environmental Transport Organisations, Chambers of Commerce, Northern Powerhouse Towns, Association of Directors of Environment, Economy, Planning and Transport (ADEPT) and others. The consultation has also been promoted through various media interviews and blogs (e.g. Green Alliance, That's TV Yorkshire, Transport Planning Society, BBC Radio Sheffield). Three regional webinars, open to the general public, will also be held in July 2021.

- Work on a number of activities falling out of the Strategy has commenced, including Pan-Northern Electric Vehicle Charging Infrastructure Framework (led by TfN's Major Roads Team), Clean Growth Visions (focusing on developing evidence-based demand management narratives), consideration of embodied carbon assessment processes on our projects, and facilitating a partnership examining hydrogen refuelling networks (through the North of England Hydrogen Forum).
- Work on the Freight & Logistics Strategy has continued. The draft strategy has been issued to partners for comments and was presented to TfN's Strategic Oversight Group on 29 June 2021. Approval will be sought from TfN Board in July, with a consultation to follow later in 2021.
- Work continues to map out a roadmap to a revised Strategic Transport Plan (STP) for publication in February 2024. The activity in June 2021 has focused on further exploration of project management and visualisation options to support tracking progress and interdependencies across TfN programmes. The plan is to present a first draft of this back to TfN's Strategic Oversight Group (SOG) in July 2021 for initial feedback.
- Work continues to further develop and embed the principles of the Northern Transport Charter (NTC), and on 3 June 2021 the inaugural NTC Members Working Group (MWG) was held. This first meeting of the NTC MWG agreed the terms of reference for the group, objectives for the year, and provided a high-level overview of the proposed programme of work that will see TfN demonstrate our capability and make more consideration for how we champion an inclusive and sustainable North. Papers and slides have also been prepared to present to the second NTC MWG on 8 July 2021.

## **Economics & Research**

- Work continues on the TfN research programme linked to the Strategic Transport Plan evidence base. The final draft of the final report from the Visitor Economy and Transport in the North of England study is being prepared in response to feedback from TfN, project steering group and other partners/stakeholders. The report will provide evidence for the importance of the visitor economy sector for the North and set out recommendations for transport solutions which can support the sustainable recovery and future growth of the sector. Outputs from the research are intended to be published in July 2021, aligned with the Rail Tourism Action Plan led by TfN's Strategic Rail team.
- User Insight into Pan-Northern Travel (Phase 3) study has completed the fieldwork stage of the survey of 1,000 Northern business owners, providing insights on recent and potential future commuting patterns,



business-related travel, and demand for transport of goods. Coupled with additional qualitative insights from upcoming focus groups with business owners, the study will develop a typology of business transport needs, behaviours and attitudes and explore the potential impact of transport investments on the North's business base. The study is expected to complete in August 2021.

- TfN's research programme on Transport-Related Social Exclusion (TRSE) in the North of England continues. This programme has two parts: (1) a commissioned mixed-methods research project, and (2) a qualitative research project delivered by the Economics & Research team. In June 2021, the commissioned project team completed the integration of accessibility and socioeconomic datasets for the secondary data analysis, and prepared draft methods for the stakeholder interview and survey. Alongside this, the Economics & Research team completed mapping of the survey response areas for the qualitative project and developed the GIS analytical approach to these data with TAME.
- A scope document for the Clean Mobility Visions research project was presented to partners at SOG and Analytical Advisory Group (AAG). The project scope will be finalised by the end of July 2021, based on partner feedback.
- A scope document for the Health & Wellbeing in the North of England research project was presented to partners at SOG and AAG. The project scope will be finalised by the end of July 2021, based on partner feedback.
- Work on defining TfN's role in promoting environmental net gain and enhancing natural capital continues, with a presentation to partners being given to the Strategic Oversight Group on 29 June 2021.

### **TAME (Technical Assurance, Modelling & Economics)**

- Comments from TfN's Expert Advisor in relation to the matrices in Northern Rail Modelling System (NoRMS) Iteration 2 model have now been addressed and the advisor will shortly commence writing a formal peer review of the model.
- The Northern Economy and Land Use Model (NELUM) Version 3 development is continuing and expected to be ready for use by end of August 2021.
- The TAME team has commenced work on NPR analysis requested by DfT including testing different proposed station designs for Manchester Piccadilly with additional land to see effects on wider impacts.
- The Northern Transport Modelling System (NorTMS) Development Partner inception meeting took place and was attended by DfT officers and the TfN Expert Advisor. Early technical tasks have been agreed and Systra is developing a work programme.
- TAME staff continue to support the Investment Programme Benefits Analysis (IPBA) with various activities including technical management of the work programme, preparation of Future Travel Scenario matrices, and further improvements to strategic assignment models.

- Work has started to enhance the accessibility analysis which is used to support the NPR Economic Case. This will result in the implementation of an improved methodology and reporting structure.
- Steer has been awarded the Wider Social and Economic Partner Contract and work is expected to commence by the middle of July 2021.
- There has been good progress on various wider NPR analysis contracts, including the Distributional Impact Appraisal contract and the NPR Stations Analysis Partner. Key outputs include a final report on the distributional impacts of NPR and initial development of a more robust approach to analysing dependent development as a result of NPR.
- Work continues to complete the requirements for the NPR Freight Partner contract Invitation To Tender (ITT) which should be finalised this month.
- The TAME Analysis Support Partner contract has been released to the market and is on target to achieve programmed early August 2021 start date.

# Financial Performance

## Financial Update

### Summary

Expenditure incurred in June 2021: £4.96m

Variance to monthly budget: Underspend of £0.49m (9%)

Year to date (YTD) expenditure incurred: £14.51m

Underspend to date: £0.70m (5%)

### Headlines

- June 2021 actuals have been monitored against the 2021/22 budget.
- The underspend in the month and year to date are principally driven by programme activity.
- Core underspend is driven by the timing of discrete activities and is expected to catch up: office refurbishment (in progress) and TfN conference (postponed to September)

### Programmes:

- Expenditure of £4.13m represents an underspend of £0.34m (8%) in the month.
- Year to date expenditure of £12.41m is £0.44m behind budget (3%).

### Integrated & Smart Travel:

- The budget of £1.52m was based on estimates provided to complete the outstanding Phase 1 works and close down the programme. It is likely that the final costs will be below budget, with any savings being passed back to DfT per the grant conditions.
- Programme-wide expenditure of £0.43m in the month represents an underspend of £0.13m. YTD expenditure of £0.91m is £0.21m under budget (19%).
  - The rephasing of residual Phase 1 activity has led to a catch up of expenditure forecast in prior months. Northern activity is now scheduled to complete mid-July 2021. Final costs from Northern and Merseytravel are still pending, but some savings against budget are anticipated.
  - The timing of staff departures has led to savings against budget, with full redundancy costs now recognised.

### Northern Powerhouse Rail

- Expenditure of £3.62m represents an underspend of £0.17m (5%) in the month. YTD expenditure of £11.30m is marginally under budget (2%).
  - NR expenditure on design and survey work is ahead of budget on a year to date basis, although application values continue to be below latest forecasts.

- Ground investigation surveys work is ahead of budget. This is driven by both an acceleration of activity against the initial budget profile and additional costs above the contract value, identified by Network Rail. Cost over-runs are currently forecast to be £0.13m.
- Business Case support continues to be under budget, a consequence of delays to the IRP publication.
- Several vacancies in the TAME team and lower than anticipated modelling credit usage are driving underspends in programme support.

### IPBA (Investment Programme Benefits Analysis)

Expenditure of £0.08m in the month is £0.04m under budget (30%). YTD expenditure of £0.21m is £0.03m under budget (12%). This is a result of minor delays to modelling work, now scheduled to be carried out in July 2021.

### Operations:

#### Rail Operations

- Expenditure in the month of £0.19m is £0.05m (19%) under budget. YTD expenditure of £0.58m is £0.09m under budget (14%).
  - Underspend is driven by vacancies in the RNP and TRU teams, where roles are funded from discrete grant.
  - Core savings generated by the vacant IST role, in the Strategic Rail team, continue to be managed via the budget virement process.

#### Operational Areas

- Expenditure of £0.64m in the month is an underspend of £0.10m (14%). YTD expenditure of £1.52m is £0.16m under budget (9%), driven by the following:
  - £0.08m underspend in accommodation related to the refurbishment of the offices. Although work in Manchester is close to completion, the Leeds work is now due to be carried out in July and August.
  - £0.04m underspend in SECT, largely due to the postponement of the TfN Annual Conference from June to September.

#### Expenditure Control

- Through the monthly budget virement process, new opportunities identified as supportive of the delivery of the 2021/22 Business Plan are reviewed by OBT. In June 2021 the following activities were approved:
  - Network Rail, Rail Demand Information System
  - NorMITS Rail Matrix
- The total value of new activities approved to date is £0.14m. Funding of these opportunities has come from the reallocation of savings generated

by delayed recruitment to the new IST role and utilisation of the strategic risk allocation.

- In addition, the June 2021 OBT instituted a temporary pause in permanent recruitment. This is consistent with the approach adopted in 2020/21 and reflects the absence of organisational or funding certainty beyond March 2022. The costs of the corresponding measures that will be adopted to support the ongoing delivery of the business plan have been assessed and can be managed within TfN's overall budget.

# Activity Dashboard

TRANSPORT FOR THE NORTH FINANCE DASHBOARD					PERIOD BUDGET CYCLE	3 BASE BUDGET	JUNE 2020/21		
PERIOD ACTUALS VERSUS BUDGET									
	Actuals £m	Budget £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£0.43	£0.56	£0.13	24%	<div>■ Actuals ■ Budget</div>				
Northern Powerhouse Rail	£3.62	£3.79	£0.17	5%					
IPBA	£0.08	£0.12	£0.04	30%					
Programmes	£4.13	£4.47	£0.34	8%					
Rail Operations	£0.19	£0.24	£0.05	19%					
Operational Areas	£0.64	£0.74	£0.10	14%					
	£4.96	£5.45	£0.49	9%					
PERIOD ACTUALS VERSUS BUDGET: PROGRAMMES									
	Actuals £m	Budget £m	Var. £m	Var. %					
IST: Phase 1	£0.10	£0.01	£-0.09	-679%	<div>■ Actuals ■ Budget</div>				
IST: Phase 2	£0.00	£0.01	£0.01	67%					
IST: Programme	£0.32	£0.53	£0.22	40%					
Northern Powerhouse Rail	£3.62	£3.79	£0.17	5%					
IPBA	£0.08	£0.12	£0.04	30%					
	£4.13	£4.47	£0.34	8%					
YEAR TO-DATE ACTUALS VERSUS BUDGET									
	Actuals £m	Budget £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£0.91	£1.12	£0.21	19%	<div>■ Actuals ■ Budget</div>				
Northern Powerhouse Rail	£11.30	£11.50	£0.20	2%					
IPBA	£0.21	£0.24	£0.03	12%					
Programmes	£12.41	£12.86	£0.44	3%					
Rail Operations	£0.58	£0.67	£0.09	14%					
Operational Areas	£1.52	£1.68	£0.16	9%					
	£14.51	£15.21	£0.70	5%					
YEAR TO-DATE ACTUALS VERSUS FORECAST TO OUTTURN (BASE BUDGET)									
	Actuals £m	F/cast £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£0.91	£1.52	£0.61	40%	<div>■ Fcst ■ Actuals</div>				
Northern Powerhouse Rail	£11.30	£48.48	£37.18	77%					
IPBA	£0.21	£0.89	£0.69	77%					
Programmes	£12.41	£50.90	£38.48	76%					
Rail Operations	£0.58	£3.16	£2.58	82%					
Operational Areas	£1.52	£6.43	£4.91	76%					
	£14.51	£60.48	£45.97	76%					
FUNDING YEAR TO DATE					FUNDING FORECASTS TO OUTTURN (BASE BUDGET)				
Funding Stream	Actuals £m	Budget £m	Var. £m	Var. %		Actuals £m	Budget £m	Var. £m	Var. %
TDF - Rail	£11.30	£11.50	£0.20	2%	TDF - Rail	£11.30	£48.48	£37.18	77%
IST - Capital and Revenue	£0.91	£1.12	£0.21	19%	IST - Capital and Revenue	£0.91	£1.52	£0.61	40%
Core Grant	£1.91	£2.15	£0.24	11%	Core Grant	£1.91	£8.86	£6.95	78%
Rail North Grant & Contributions	£0.34	£0.36	£0.02	5%	Rail North Grant & Contributions	£0.34	£1.29	£0.96	74%
Trading Income	£0.06	£0.08	£0.02	25%	Trading Income	£0.06	£0.33	£0.27	81%
	£14.51	£15.21	£0.70	5%		£14.51	£60.48	£45.97	76%



## Human Resources Update

Salaried Establishment as at **7 July 2021**

### Established Permanent/Fixed-term Posts

Area	Permanent Posts (Over 2 years)	Fixed-term Posts (Up to 2 Years)	Total Establishment
CEO Office	2 (2.00 FTE)	-	2 (2.00 FTE)
Support Services	25 (25.00 FTE)	2 (2.00 FTE)	27 (27.00 FTE)
Operational & Delivery	73 (71.64 FTE)	18 (18.00 FTE)	91 (89.64 FTE)
Rail North Partnership (Hosted)	13 (13.00 FTE)	3 (3.00 FTE)	16 (16.00 FTE)
<b>Total Establishment</b>	<b>113 (111.64 FTE)</b>	<b>23 (23.00 FTE)</b>	<b>136 (134.64 FTE)</b>
Strength (in post)	104 (102.64 FTE)	14 (14.00 FTE)	118 (116.64 FTE)
Appointed (start date pending)	5 (5.00 FTE)	1 (1.00 FTE)	6 (6.00 FTE)
Active/Pending Recruitment	1 (1.00 FTE)	1 (1.00 FTE)	2 (2.00 FTE)
Vacant – On-hold	3 (3.00 FTE)	7 (7.00 FTE)	10 (10.00 FTE)

### Agency/Consultancy Resource – Covering Vacant Established Posts

Area	Posts (FTE's)
Support Services	1 Post (1.00 FTE)
Operational & Delivery	9 Posts (9.00 FTE)
<b>Total</b>	<b>10 Posts (10.00 FTE)</b>

### Consultancy Resource – Contracts for Service (TDF Funded)

Area	Current Strength Posts (FTE's)	Year-End FY21/22 Projected Posts (FTE)
Support Services	0 Post (0.00 FTE)	0 Post (0.00 FTE)
Operational & Delivery – NPR	47 Posts (47.00 FTE)	101 Posts (101.00 FTE)
<b>Total</b>	<b>47 Posts (47.00 FTE)</b>	<b>101 Posts (101.00 FTE)</b>

*The above are all NPR related posts and due to the nature of the funding (one-year only) and technical skills required, have been engaged via the contract for service route. Further roles (circa 54 posts) are anticipated to be brought in throughout the forthcoming year, with actual plans for this resource to be finalised once the IRP reports and a revised date for the submission of the NPR SOC is agreed.*

### Resourcing Update – For Information

**TfN Board & Partnership Board Chair – John Cridland** is to retire from his role following the TfN Board Meeting on 27 July 2021. A report will be presented to the TfN Board in July for Members to consider the approach to appointing a successor.

**Permanent Chief Executive Recruitment - Martin Tugwell** will officially join TfN on Monday, 2 August 2021. Tim Wood will continue to act as Interim Chief Executive until that time.

**Permanent recruitment pause:**

Given current uncertainties facing TfN and the various Government reports expected in short succession i.e. IRP, we have temporarily paused permanent contract recruitment until September. Any vacancies that arise will be resourced using Fixed-term contracts, acting-up arrangements or contractor resources, additionally, there is a by exception process where a risk to business plan delivery is identified, permanent recruitment will be permitted.

**HR Metrics – 2021/22 Year-To-Date**

Corporate Sickness Level:	1.4%
Employment Policy Application:	0%
Employee Turnover (Voluntary Leavers):	3.6%
% of Employees from an Ethnic Minority Background:	14%
% of Employees declaring a Disability:	12%
Gender Mix - % of Female Employees:	40%
% of Male Employees:	60%

# KPIs

## Key Performance Indicators

Transport for the North's Key Performance Indicators (KPIs) are outlined in the published Business Plan for 2021-22. The below table outlines the programme and organisational KPIs and provides a summary of the year-end position.

Key	Number of KPIs with this status	
Achieved (complete)		0
On Track (in progress, no delays)		15
In Progress (in progress, may become delayed)		7
Delay (has missed a key deadline)		0
Delay BTYE – delayed beyond this year end		0
Not Started		4

Area	KPI	Detail	Progress	Status
Strategic Rail	1	Demonstrate clear Northern input in supporting and developing return to rail initiatives across the North to rebuild passenger numbers and aid economic recovery. March 2022	On Track	
			Messaging and communications will continue to promote safe use of public transport in line with Government guidelines. The team is working with train companies identifying ticketing/marketing/offers to rebuild confidence, attract passengers back, and entice new passengers when appropriate.	
Strategic Rail	2	Deliver plans for rail hub enhancements around two major stations to maximise the potential of the network. October 2021/February 2022	On Track	
			Work has continued on developing a Strategic Outline Business Case for a radical plan for Leeds Station, with the delivery of an economic case by Atkins.	
Strategic Rail	3	Demonstrate meaningful and beneficial engagement for the North on rail reform within three months of publication of the Williams White Paper. September 2021	On Track	
			Tenders for technical support are due to be returned shortly.	
Strategic Rail	4	Further embed the TfN rail journey time improvement initiative with Network Rail to deliver better reliability on at least two rail routes during 2021/22. March 2022	On Track	
			Network Rail is now fully engaged with the Theoretical Line Speed process and is progressing the delivery of the York–Scarborough and Darlington–Bishop Auckland findings. Implementation is expected by March 2022.	
Strategic Rail	5	Pursue the digital transformation of fares, ticketing and information through collaboration and	On Track	
			A scoping report for this programme has been prepared by the Integrated & Smart	

		the development of business cases across the North and/or through national rail reform. March 2022	Travel (IST) team as part of the project closedown and the Digital Strategy Lead is currently being recruited.
Strategic Rail	6	Continue to use TfN's existing powers and role in the Rail North Partnership to deliver the best outcomes for passengers, within the financial and legacy infrastructure constraints, by influencing train operators and major programmes including TRU and Central Manchester. March 2022	<div>On Track</div> <div>TfN is actively using its powers and voice to get a better outcome for passengers on Central Manchester - for example by working collaboratively with DfT to secure the right infrastructure for Manchester.</div>
Northern Powerhouse Rail	7	Completion and submission of the Strategic Outline Case, timescale to be agreed following publication of the Government's Integrated Rail Plan. TBC post-IRP	<div>In Progress</div> <div>Timings depend on IRP. Completion and submission dates dependant on IRP publication and subsequent agreements between TfN and DfT.</div>
Northern Powerhouse Rail	8	Reconfirm NPR phasing plan in response to Government's Integrated Rail Plan. TBC post-IRP	<div>Not Started</div> <div>Final phasing position in the SOC is dependent on the IRP conclusions and subsequent agreements between TfN and DfT.</div>
Northern Powerhouse Rail	9	Complete initial survey work and commence OBC on early accelerated projects to start construction in FY 2024/25. September 2021	<div>In Progress</div> <div>Current survey works due to conclude in Q2 FY21/22 as scheduled. However, the programme of activity post-surveys is dependent on IRP conclusions and subsequent agreements between TfN and DfT.</div>
Northern Powerhouse Rail	10	Initiate additional survey work and commence Outline Business Case on early accelerated projects to enable delivery partners to start construction in FY 2024/25. January 2022	<div>Not Started</div> <div>Further surveys and pace of commencing OBCs are dependent on IRP conclusions and subsequent agreements between TfN and DfT.</div>
Northern Powerhouse Rail	11	Agree NPR governance arrangements with DfT as programme transitions to the next stage. TBC post-IRP	<div>Not Started</div> <div>Not started. Awaiting publication of the Integrated Rail Plan.</div>
Investment Programme Benefits Analysis	12	Commission the Investment Programme Benefit Analysis work and deliver the programme up to the Gateway Review. September 2021.	<div>On Track</div> <div>Programme is on track with the Gateway Project Review process, which reviews progress to date against the programme and scope of work, to start in July.</div>
Investment Programme Benefits Analysis	13	Subject to Gateway Review, complete work on the Investment Programme Benefit Analysis which will be used as the evidence base for the next STP. March 2022	<div>On Track</div> <div>Project baseline programme has been agreed and project is on schedule.</div>
Major Roads	14		<div>On Track</div>

		Produce a robust evidence base monitoring performance and types of journey on the MRN. This will support analysis of the impacts of Covid-19 to monitor and evaluate outcomes including changes in travel patterns and behaviours. October 2021	The mobile data project is running on schedule.
Major Roads	15	Publish the updated Major Roads Report, following DfT publication of the national Transport Decarbonisation Plan and TfN's Decarbonisation Strategy. October 2021	<div>In Progress</div> <div>The technical report has been completed. The publication of the final Major Roads Report has been postponed so the report can take account of both the TfN Decarbonisation Strategy, and DfT's delayed Transport Decarbonisation Plan. This will not have any negative implications for other programmes.</div>
Major Roads	16	Use our evidence base to work with Highways England and DfT to identify TfN's priorities to be considered as part of DfT's Road Investment Strategy 3. March 2022	<div>In Progress</div> <div>Work with Highways England to develop the route strategies, which will feed into RIS3, is ongoing.</div>
Major Roads	17	Work with our partners and DfT to scope out how TfN can best support plans for an integrated electric vehicle and/or hydrogen charging infrastructure network, supporting all communities in the adoption of low and zero emission vehicles. March 2022	<div>On Track</div> <div>The tender bids for the commission have been evaluated and a supplier recommendation report has been submitted for approval.</div>
Major Roads	18	Continue to work with DfT's Acceleration Unit to ensure their awareness of the schemes identified in TfN's Economic Recovery Plan for their consideration of accelerating delivery. March 2022	<div>In Progress</div> <div>Engagement with DfT and the Acceleration Unit is ongoing.</div>
Strategy, Policy and Research	19	Consult on the draft Decarbonisation Strategy and seek adoption by the TfN Board in autumn 2021. November 2021	<div>On Track</div> <div>Consultation successfully launched on 7 June and now running for 12 weeks. Consultation events and promotion ongoing.</div>
Strategy, Policy and Research	20	Agree a plan to adopt a new Strategic Transport Plan by 2024, and commence a new Northern Powerhouse Independent Economic Review (NPIER) programme as a first step. October 2021	<div>On Track</div> <div>Work continues to map out a roadmap to a revised STP for publication in February 2024. June activities have focused on continuing to explore project management and visualisation tools to provide partners a regular update on progress.</div>

Strategy, Policy and Research	21	Progress the advanced prioritisation mechanisms set out in the Northern Transport Charter, including analytical tools to allow prioritisation on a wider basis (economic, social, and decarbonisation) and independent assurance arrangements. March 2022	On Track	
			Initial scoping work exploring potential methodologies underway and will be presented to the NTC Member Working Group in July.	
Strategy, Policy and Research	22	Consult and adopt the TfN Freight & Logistics Strategy and work with the industry to agree implementation arrangements. December 2021	In progress	
			Draft strategy will be submitted to the July Board for consideration ahead of consultation on the content.	
Strategy, Policy and Research	23	Provide input into the final stages of the Union Connectivity Review and respond on its publication. September 2021	In Progress	
			TfN submitted a formal response into the Call for Evidence in December 2020. Following that, contact has been made with the team supporting the review to understand any emerging findings and how TfN can support. A response is awaited.	
Corporate	24	Develop and provide a Comprehensive Spending Review submission to Government. In line with timetable set by Government	In Progress	
			Initial preparatory work now underway following the June Board. More detailed guidance is expected from Government in July.	
Corporate	25	Feed into emerging procurement practice as the UK's current 'EU style' regime is updated and look at opportunities to further increase social value. March 2022	Not Started	
			Not started. Will begin once revised procurement guidance starts to emerge.	
Corporate	26	Implement and further develop the agreed new Ways of Working, to include physical office design, office and remote working, corporate and constitutional meetings and IT strategy. Within three months of return to office	On Track	
			Subject to emerging Government guidance on the lifting of current lockdown/social distancing restrictions, TfN remains on-track to fully implement its agreed new Ways of Working and reopen both offices between mid-July and early-August 2021. The physical re-design of the Manchester office will be fully complete by the end of July and this will be followed by the Leeds office by the end of September.	





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