

Transport for the North Monthly Operating Report March 2022



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Introduction

Summary from the Chief Executive

This report marks the end of the 2021/22 financial year and performance against the key performance indicators (KPIs) in the current business plan is summarised at the end of the report. Following the TfN funding settlement in February and the transfer of Northern Powerhouse Rail (NPR) to DfT, significant changes to the organisation are now needed. Given the timescales required to prepare the Business Plan the TfN Board agreed an interim budget for the first quarter of 2022/23 (April-June). This enables a full year budget and business plan will be submitted for approval by the Board in June.

The TfN Northern Powerhouse Rail (NPR) programme was closed on 31 March 2022 with the clienting of NPR moving to within the Department for Transport (DfT). The content in this month's report is the last update directly from NPR with TfN as NPR's co-client. From the start of the new financial year we now move to a co-sponsor position alongside the DfT. The TfN Board has agreed to the draft Terms of Reference for the new Co-sponsor Board and TfN is now working with the DfT to finalise the new working arrangements.

The TfN Board meeting at the end of March approved the final version of the TfN Freight and Logistics Strategy, and the Partnership Board discussed and agreed new TfN policy positions on spatial planning and rural mobility. Further work has continued in March on the draft international connectivity position including holding roundtables with the airports and ports.

Within Strategy, Policy, Research & Economics, the hydrogen workstream has successfully secured funding from Ofgem and UKRI to progress this study further. TfN has also been working with other Sub-national Transport Bodies (STBs) and DfT on how we can best support our partners in their decarbonisation actions. The team has internally circulated a draft final report on Transport-Related Social Exclusion and is aiming to publish the final report by the end of May. NPIER commissions are progressing well, with the analysis on the prime and enabling capabilities and the 11 Local Enterprise Partnership (LEP) workshops now completed. A final report is due on 21 April.

Within TfN, the Strategic Rail team continues to develop detailed proposals around how implementation of the rail reforms might build on the existing Rail North Partnership (RNP) working arrangements. A blueprint linking service and infrastructure enhancements in central Manchester – developed by TfN working as part of the Manchester Recovery Task Force - was presented to Rail North Committee on 9 March, and the team is working closely with the RNP on train operator business plans for next year. The experience gained with developing the blueprint for central Manchester is being used to shape TfN's work in relation to the East Coast Main Line.

The Electric Vehicle Charging Infrastructure (EVCI) paper received a positive response at TfN's Scrutiny Committee and the TfN Board, and the Major Roads

team is finalising material for the publication of the EVCI evidence base. The final 2020-2021 mobile dataset has also been received. Meanwhile, the commission for the Investment Programme Benefits Analysis (IPBA) project has finished and the team is finalising the interim Strategic Programme and Outline Case (SPOC).

Northern Powerhouse Rail (NPR)

Monthly Summary

The NPR team has managed the delivery of the agreed NPR work scope to 31 March 2022 as approved by the co-client. Handover documentation has been completed across all workstream areas, as well as for the NPR corridors and hubs. There has been a series of meetings with TfN colleagues to facilitate a smooth handover of NPR items; these have covered partner communication, NPR meetings, risks, reporting, SharePoint and finance. A 'data cleanse' has also been completed by the NPR team on the SharePoint site and ways of working are agreed with TfN and DfT regarding the NPR data. The TfN NPR programme closed on the 31 March 2022.

Activity Update

Business Case

The Business Case team has completed the shortlisting history documentation which will provide a clear audit trail of how infrastructure route option decisions have been made to date. Regarding Rotherham Main Line (RML), the meeting to review the updated evidence to support the station sift was undertaken on 17 March 2022. It was agreed to recommend Forge Way as the preferred site location and the outcome has been summarised in an option assessment report and shared with Rotherham Metropolitan Borough Council (RMBC) to support their land business case. The Business Case team has developed a handover document for the Strategic Outline Case to handover to the DfT and ensure the work done to date is clearly understood and utilised.

Infrastructure

The Bradford Interchange and Bradford to Huddersfield connectivity studies were completed as scheduled this month. All workstreams completed Network Rail's feasibility stage (GRIP 2) with final deliverables for all corridors scheduled to be delivered by 31 March 2022. Closeout reports have been finalised on corridors that do not form part of the core NPR network as defined by the Integrated Rail Plan (IRP): Manchester – Sheffield, Leeds – Sheffield, and Leeds and Sheffield – Hull. These include recommendations for a potential next phase of work, in the event that Government decisions enable schemes to be taken forward at some point in the future. These reports will aid any potential new team in reviewing previous developments. On corridors that form part of the core network, preparations have been completed to enable handover to the new single client.

Technical Assurance, Modelling and Economics (TAME)

Assurance on NELUM 3 (Northern Economy and Land Use Model 3) is progressing. Steer is responding to DfT queries, including undertaking runs to explore the impact of separate model levers, and this assurance will continue into April 2022. TAME team has received the written endorsement from the DfT for the use of NoRMS (Northern Rail Modelling System) Iteration 2f to produce the data to support the SOBC (Strategic Outline Business Case) development. NPR Project Management Office (PMO) has completed the handover of project, schedule, and commercial management activities to

TAME relating to the contracts expected to continue into the next financial year.

Commercial Management

Letters have been issued to all NPR suppliers to put in place arrangements to close out deliverables and final payments. The balance of revised forecasts has been received from Network Rail and HS2, providing an updated Estimate at Completion (EAC) for the NPR programme, and is expected to be approximately £7.2m below committed costs. Handover report circulated to facilitate the transition to FY 22/23 with TfN Finance.

Risks

A review of the NPR risk register has been completed with NPR risks allocated into three categories: Closure/TfN handover/DfT handover. The relevant risks have since been shared with DfT and TfN for review.

Programme and Look Ahead

TfN Board

The NPR Director provided a final update to TfN Board on 30 March 2022 to mark the closure of the programme. This provided the opportunity for the TfN Board to reflect on the success of the programme.

Strategic Rail

Monthly Summary

TfN is continuing to develop more detailed proposals as to how implementation of the rail reforms might build on the existing Rail North Partnership (RNP) working arrangements. The GBR Transition Team has contacted TfN in relation to our response to their call for evidence for their Whole Industry Strategic Plan (WISP). A blueprint linking service and infrastructure enhancements in central Manchester has been produced and was presented to Rail North Committee on 9 March 2022. The team is working closely with the RNP on train operator business plans for next year and a RNC working group is being established to oversee this work and the proposed stations review. Work to clarify the scope of the Long-Term Rail Strategy (LTRS) refresh has begun. The scope of the Northern Digital Mobility Strategy was endorsed by TfN Board on 30 March and initial work on a 'State of the North' Report is underway.

Activity Update

Rail Operations

Passenger demand on Northern and TransPennine Express (TPE) is increasing again following the impact of the Covid-19 Omicron variant. Recovery is still significantly stronger in the North than the sector average nationally. Performance in the short-term is being impacted by higher rates of staff absence (with Covid-19 a key cause) and industrial relations issues, leading to services being cancelled and/or reduced timetables across both operators. Following the TfN Board meeting where concerns about the May 2022 timetable were discussed, a ministerial meeting has been sought. TfN is working with the DfT and industry on revised proposals for the East Coast Main Line (ECML) timetable following the deferral of the proposed 2022 timetable change.

Rail Investment

Terms of Reference for a new Stakeholder Forum for the TransPennine Route Upgrade (TRU) are set to be agreed at the next TRU Programme Board. The Forum, which will be chaired by TfN, will bring together key stakeholders, help manage relationships at a regional level, and support the identification of local stakeholder impacts and risks. A briefing for RNC members on the development of the TRU is also being arranged by TfN officers. A first iteration has been produced for an ECML 'blueprint' linking infrastructure and service enhancements following engagement with industry and local authority stakeholders. Work has continued with partners to plan for the proposed Cheshire Lines Committee (CLC) lines workshop on 29 April. Support continues to be provided to Network Rail and Bradford Council on delivering additional Bradford - London services. A briefing on NPR Leeds to Hull development work was given to Network Rail Strategic Planning.

Digital Strategy

The pilot Digital Mobility Hub delivery plan has been agreed with DfT and funding released – linked project scoping and engagement is planned for April. Productive engagement with operators and industry has been undertaken. Opportunity to support Light Rail colleagues with contactless capping plans has been identified – a working group is to be set up by TfN.

Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
Proposed timetable changes on the East Coast Main Line (ECML) in May 2023 and Manchester in December 2022 will have an impact on local connectivity. On the ECML, there is a risk of reduction in east-west connectivity to facilitate an additional north-south service from Newcastle to London. In relation to Manchester, a new timetable structure has been agreed from December 2022 to improve performance, but at the expense of some connectivity in the short-term pending infrastructure improvements.	<ol style="list-style-type: none"> 1. Technical work is ongoing on timetable options to restore connectivity. 2. TAME has undertaken work on the economic impacts of the timetable change on the ECML. 3. A initial blueprint linking future service changes to infrastructure has been developed. 4. Collaborative work continues with DfT and partners to identify and mitigate any severe impacts in Manchester. 	1
The Rail Reform White Paper has insufficient detail about the role of TfN and other devolved bodies to allow a clear appreciation of their future role. TfN could have a different role in service delivery following the publication of the Williams-Shapps review. The role of devolved bodies or RNP is not outlined in the White Paper with current proposals showing rail contracts aligning under GBR.	<ol style="list-style-type: none"> 1. TfN, through its role on the RNP, continues to engage with the DfT at the highest level. 2. TfN is now working collaboratively with Network Rail and the GBR Transition Team on a proposition for rail in the North under the White Paper proposals. 3. A Programme Board and Members' Working Group are being established to oversee the work. 	3
The long-term effect of Covid-19 on the viability of train services and future investment decisions. There is a risk that the current services could be cut due to the increased cost of the subsidy and that the passenger enhancements (e.g. the completion of new infrastructure) will continue to be delayed with lower service offerings on routes which in turn will lead to weaker business cases.	<ol style="list-style-type: none"> 1. Work with the industry to develop new ways to reduce the level of subsidy. 2. Use the Return to Rail campaign to increase revenues and use RNP as an avenue to influence change. 3. Provide value for money options that align with decarbonisation aims, future growth, and opportunities to improve connectivity. 4. Work with the industry on initiatives and fares options to increase demand. 	1
TRU fit with the wider investment strategy in the North. This is now an issue following publication of the IRP, which has reopened discussion on existing Government commitments to the main 'building blocks' including both legs of HS2 Phase 2b, NPR and TRU.	<ol style="list-style-type: none"> 1. Strategic Rail and Strategy & Programmes work together to identify potential integration between TRU, NPR and HS2 and understand how these best interface with other programmes across the North. 2. Continue to challenge the cost of major schemes and support the identification and development of complementary and independent interventions on the classic network that could be delivered early. 3. Ensure representation is maintained on the TRU Programme Board. 	6

Programme and Look Ahead

- Work through the RNC on implementation of the Manchester blueprint through which service changes and investment in infrastructure is aligned.
- Through RNC, shape the development of future timetables for ECML and develop a 'blueprint' that aligns service improvements with infrastructure investment.
- Work with RNP on influencing the train operator business plans for 2022/23 and the following two years to get the best outcomes for the North.
- Establish a Programme Board and Members' Working Group to steer the implementation of the rail reforms set out in Williams-Shapps Plan.
- Review and finalise the draft Stations Strategy.

Strategic Transport Plan (STP)

Monthly Summary

In September 2021, TfN Board agreed that TfN should commence work to revise and update the STP and seek adoption of the new plan no later than Spring 2024. In March, the second set of policy positions, on rural mobility and spatial planning, were agreed through TfN governance and signed off. Work to complete the final phases of the planning for the second Strategic Transport Plan (STP2) continued, including a workshop with DfT to seek their feedback and requirements for STP2 and the sharing of the interim report with TfN officers for feedback. Work also continued on the draft International Connectivity policy position, including policy roundtables with the airports and ports, engagement with the environmental transport groups, executive board and scrutiny committee, to seek views before further revisions to the draft position.

Activity Update

- The overall programme and approach to developing the STP was agreed with the TfN Board at the end of September 2021 with a timeline to publish the adopted Strategy by December 2023 and no later than Spring 2024.
- In January 2022 a supplier, Arup, was appointed to support the final phases of planning. This work will build upon the agreed programme and will consider the structure of the document as well as a suitable stakeholder engagement plan that will enable the target outcome to be achieved.
- A series of internal and external discussions have been held with teams across TfN and partners to understand their requirements. This work is now in its final stages and will culminate in a report expected in April, identifying recommendations on the structure of and principles for the revised document, an initial timetable for when the policies and evidence will be ready to go through governance for sign off and how we intend to engage partners throughout the process.
- TfN is continuing its programme of work to update the policy positions originally set out in the 2019 STP. In February, the first set of policy positions, on active travel and multimodal hubs, were approved by TfN Board. In March, the second set of policy positions, on rural mobility and the role of spatial planning to develop and deliver the STP, were approved by TfN Partnership Board.
- Further work has continued in March on the draft international connectivity position including holding roundtables with the airports and ports as well as initial engagement with the Environmental Transport Organisations, Executive Board and Scrutiny Committee, to seek their feedback before further revisions and check and challenge from our independent experts.
- Officers in Strategy and Strategic Rail have continued to work together to refine the scope for revising the Long-Term Rail Strategy (LTRS) in advance of the revised STP. It is expected that an agreed scope and timeline will be in place by the end of the business planning process.
- An early step in updating TfN's strategic objectives is to refresh the Northern Powerhouse Independent Economic Review (NPIER), first published in 2016.
- TfN has been working with suppliers to update evidence on the prime and enabling capabilities, collate and review local partner evidence, and undertake a series of consultations with the Local Enterprise Partnerships (LEPs) and wider

stakeholders to gather views on the shape of the NPIER refresh planned for 2022.

- A procurement process is currently underway to appoint a supplier for the next phases of the NPIER refresh, with a plan to have a supplier in place early in the 2022/23 financial year.

Risk

Risk/Issue Summary	Summary of Mitigating Issues	KPI
Continued partner support. Risk of lack of or insufficient partner support for the Strategic Transport Plan and the Investment Programme ambition and outcomes.	<ol style="list-style-type: none"> 1. Continue stakeholder engagement on an ongoing basis via SOG and other mechanisms. 2. Visibility of STP and research programmes to partners with timely updates to allow officers to plan engagement and activity. 3. Early discussions with partners as part of the STP programme development process. 	20
STP buy-in from Government. Risk that central Government (DfT) may not consider and/or listen to or accept TfN's advice on proposed transport interventions for the North.	<ol style="list-style-type: none"> 1. Continue to provide the coherent message that TfN is challenging the norm and stressing the case for Northern investments in a comprehensive way. 2. Continue direct engagement with Government departments over TfN's objectives and engagement. 3. Continue to refine and build the tools required to deliver the STP vision and secure Government buy-in. 	20
Risk to delay of adoption of STP. Risk to delay of adoption of the revised STP as a result of prolonged Government uncertainty such as IRP, GBR, which will have a direct impact on the "what" and "how" sections of the revised STP.	<ol style="list-style-type: none"> 1. Having a flexible programme approach and project management tools to help us monitor interdependency and react. 2. STP requirements clearly defined and prioritised during internal business planning activity. 3. Engagement with Government and delivery bodies to minimise uncertainty and mis-alignment with national policy. 	20
Developing the STP evidence base. Risk the STP does not include updated partner, industry evidence and internal TfN economic analysis and research at the right periods to ensure it is keeping up to date and adding value.	<ol style="list-style-type: none"> 1. Clear STP programme established and visible to stakeholders. 2. Regular ongoing engagement and dialogue with wide range of stakeholders and partners, including with TfN partners, DfT, National Highways and Network Rail through the Strategic Oversight Group; and with the NP11 and other Northern bodies. 4. Publication of TfN research and analysis, and regular engagement with academics and analysts across the North and UK. 	20

Programme and Look Ahead

Through the programme there will be significant decisions, including:

- June 2022: Discussion with Partnership Board on the structure and principles of the next STP.
- December 2022: Final evidence base and structure agreed with TfN Board.
- Spring 2023: Board approval of the draft STP ready for consultation.
- Summer 2023: Statutory public consultation on the draft STP.
- End 2023 or early 2024: New STP adopted by Board.

Strategy, Policy, Research & Economics

Monthly Summary

Key policy and strategy development activities included the adoption by TfN Board of the TfN Freight & Logistics Strategy and further progress on implementing the activities within the TfN Transport Decarbonisation Strategy. Several of the research team's projects are now complete, with the remaining existing commissions due to complete in May, when the next commission of the NPIER refresh is planned to start.

Activity Update

- TfN continues to implement the activities set out in the Transport Decarbonisation Strategy, including work on an Electric Vehicle Charging Infrastructure Framework (led by the Major Roads team), hydrogen refuelling for heavy transport modes, aviation and the Clean Mobility Vision workstream.
- TfN's hydrogen workstream has successfully secured funding from Ofgem and UKRI to progress this study further alongside Network-H2, Northern Gas Networks and others, with the first phase of the project due to conclude at the end of April 2022, at which point the consortium will be seeking to progress to the next project stage via a further funding bid.
- TfN has been working with the other Sub-national Transport Bodies and DfT on how TfN can best support our partners in their decarbonisation actions and also the development of the forthcoming local authority transport decarbonisation guidance, Local Transport Plan guidance, and carbon quantification tool.
- The final version of the TfN Freight & Logistics Strategy was approved by TfN Board in March 2022 with strong support and the final designed version of the strategy will be published after the local elections in May. Work is underway on an Action Plan to support the implementation of the strategy.
- The TfN Board on 30 March agreed the arrangements for the new Co- sponsor board to oversee the implementation of NPR. TfN has also recently completed work to develop a Combined Train Service Specification for the North. This is informing TfN's future work on rail including development of the Long-Term Rail Strategy and also the work on rail reform that will ultimately define TfN's interface with Great British Railways and TfN's future role on rail.
- A draft final report on Transport-Related Social Exclusion has been circulated internally for comment, with the aim to publish the final report towards the end of May. A draft final report on the Transport, Health & Wellbeing project is also undergoing review, with the aim to publish in May 2022.
- The rail customer insight research based on focus groups with rail users which took place in December 2021 and March 2022, is expected to be published on the TfN website in April. The work to develop proposals for a Citizens' Panel pilot and a Citizens' Assembly pilot is now complete. Options for delivery of the pilots in 2022/23 will be considered as part of TfN's business planning.
- The current Monitoring and Evaluation commission has now completed successfully, following detailed engagement with colleagues across TfN and with partners since November. The team is now prioritising actions based on recommendations and developing a plan for agreement at OBT level.
- The NPIER commissions are progressing well, with the analysis on the prime and enabling capabilities and the 11LEP workshops now completed. Draft

reports are being submitted, with the final report due on 21 April. Final reports remain on track for scrutiny at AAG & SOG meetings in May.

- The Economics and Research team continues to add resources to the Northern Evidence Hub, which now has 147 pieces of evidence to underpin the case for investment and economic development in the North of England.

Risk

Risk/Issue Summary	Summary of Mitigating Measures	KPI
Misalignment between Northern Transport Charter and Government. Risk misalignment between NTC aspirations and government appetite for further devolution.	<ol style="list-style-type: none"> 1. Northern Transport Charter published in September 2021 and sent to Government ministers working on Levelling Up White Paper. 2. Continued engagement with the DfT strategy and sponsorship teams on NTC plans as part of the STP programme. 3. Communications strategy for the NTC agreed with the Board in July 2021. 	21
TfN embedding the STP across programmes. Risk regarding how the STP and policy positions are embedded across the organisation and how they are joined up across the programmes. If not managed well, a working siloed culture may be prevalent, causing a multitude of business issues to TfN.	<ol style="list-style-type: none"> 1. TfN has recently completed work on the TfN Policy Development Framework which will ensure consistency across TfN workstreams. 2. Co-ordination mechanisms have been established within TfN and with partners (such as the Strategic Oversight Group) to facilitate the co-ordination of programmes of work. 3. A robust benefits realisation framework is being developed to enable the evaluation of programme KPIs and allow the assessment of outcomes in relation to STP objectives. 	20
TfN Transport Decarbonisation Strategy. TfN is unable to develop appropriate and timely policy positions and undertake activities specific in the Transport Decarbonisation Strategy, meaning the North fails to achieve close to zero carbon emissions by 2045.	<ol style="list-style-type: none"> 1. Careful planning of TfN decarbonisation activities to ensure priority actions are given appropriate focus and resources. 2. Dedicated officer in post responsible for ensuring TfN adopts appropriate and timely policies across TfN workstreams. 3. Develop mechanisms to ensure decarbonisation and sustainability are reflected in project and strategy decision-making 	19
NPIER programme. Potential risk around timescales and quality of outputs which are crucial elements of the STP and wider TfN evidence base.	<ol style="list-style-type: none"> 1. Procurement process underway to ensure a supplier is in place at the start of the 22/23 financial year. 2. High quality supplier selected through rigorous procurement process. 3. Close monitoring of progress against programme timetable and weekly catch-ups with supplier to flag any potential timescale delays. 4. Thorough discussion of methodology and approach and early sight of outputs to prevent poor quality outputs. 5. Once supplier in place, develop detailed timescales and deliverables. Project Manager to monitor progress against these. 	19, 20

Programme and Look Ahead

- Publication of the TRSE research expected late May 2022.
- NPIER Economic Scenarios Development (refresh) to commence May 2022.
- Monitoring and Evaluation Strategy publication October 2022, following Partnership Board in September 2022.

Investment Programme

Monthly Summary

The commission for the Investment Programme Benefits Analysis (IPBA) project has finished and the project team is finalising the interim Strategic Programme and Outline Case (SPOC). This will help us to understand the economic, social and environmental benefits of the TfN Investment Programme. The analysis used 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 team has finalised the strategic case for the interim SPOC, with support from colleagues across TfN. The economic case will be completed when further modelling has been completed in-house using TfN's economic and land use model.
- The consultants and TfN project team held a lessons learnt and 360° feedback workshop to capture best practice and opportunities for improvement in future work.
- The commission with the consultants is now complete and a full handover has taken place.
- The Environmental Assessment Report has been finalised, including a non-technical summary.
- The Forecasting, Impacts and Economics Report has been finalised, incorporating partner feedback.
- An Evidence Visualisation Tool and user guide has been produced for TfN, which summarises the model outputs produced for IPBA. This included training for TfN staff.

Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
Northern Economic and Land Use Model (NELUM) outputs. The NELUM outputs are required to present the level 3 benefits of the Investment Programme. If the modelling is delayed, it will delay the finalisation of the interim SPOC. This would cause reputational damage and could impact the STP refresh programme, which will use the SPOC as evidence.	<ol style="list-style-type: none"> 1. Request regular updates from the modelling team on progress. 2. Update OBT members of any changes, as required. 	13
Managing expectations. If changes to the scope and progress of the project are not sufficiently communicated, there is a risk that the project outputs do not meet partner expectations. This could impact TfN's credibility and relationship with DfT and local partners, which in turn could affect future funding requests for TfN.	<ol style="list-style-type: none"> 1. Top risks to be presented at the monthly Strategic Oversight Group (SOG) meetings. 2. One-to-one briefings to be scheduled with DfT to discuss project assurance, when required. 3. Briefings to be presented in plain English so there are no misunderstandings of outputs expected. 4. Partners to receive regular communication statements with updates in non-technical terms. 	13

Programme and Look Ahead

- Update the SPOC with NELUM outputs when available and share the final report with partners.

Major Road Network (MRN)

Monthly Summary

TfN has received the final delivery of the 2020-2021 mobile dataset demonstrating the performance of the Major Road Network. The Electric Vehicle Charging Infrastructure (EVCI) paper received a very positive response from partners at TfN Scrutiny and Partnership Board.

Activity Update

- The 2021 mobile dataset, demonstrating the performance of the Major Road Network, has now been delivered and the project team and consultants held a lessons learnt workshop to capture best practice and opportunities for future improvement.
- The project team has started to engage with partners to scope out how TfN can support work on Bus Service Improvement Plans (BSIP).
- The team is finalising the material for the publication of the EVCI evidence, including a position paper to highlight key messages. The team has presented the position paper to Strategic Oversight Group and TfN Scrutiny and Partnership Board in March, with a view to launching the EVCI visualisation tool in Spring.
- The team is drafting the scope and programme of EVCI Phase 3 with the support of partners, in response to DfT funding.
- The project team attended a workshop in the North East on the National Highways' Strategic Road Network in Urban Areas study.
- The team attended the National Highway's Doncaster-Darrington senior stakeholder group.

Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
Alignment with delivery partners. The Investment Programme will be directly affected by other delivery partners (e.g. Local Transport Authorities, National Highways, etc) and unplanned announcements could impact TfN work. There is a risk that the recommendations of the Investment Programme do not complement the strategies of other organisations. This could result in a reputational impact, as well as the financial and programme implications of any additional work that is required in response to this risk occurring.	<ol style="list-style-type: none">1. TfN to provide Road Investment Strategy (RIS3) recommendations to National Highways.2. Manage expectations with partners via IPBA partner briefings by providing work updates and top risks at meetings such as the Strategic Oversight Group.	16
EVCI stakeholder expectations and interaction. If there is any misalignment of objectives or miscommunication with key stakeholders, there is a risk that stakeholders might not be clear on the outputs to be delivered, it's uses, and their inputs required. This could lead to	<ol style="list-style-type: none">1. Host ongoing EVCI Steering Group to drive effective outputs and shape future work to enhance capabilities across the region.2. Engagement with the DfT and the Office for Zero Electric Vehicles to ensure clear understanding of how this work can support the national agenda and actions.	17

reputational risk, poor partner relations, and project outputs that are not applied effectively.	<ol style="list-style-type: none"> 3. The suppliers are to support the partner agreement of inputs to the modelling tool. 4. The team is using the work to enhance collaboration with a number of partners, including Ofgem, National Grid, the Department for Business, Energy and Industrial Strategy (BEIS), the Catapult Network, and the Energy Saving Trust. 5. Demonstrate the outputs in a visually accessible way. 6. Agree outputs and data sharing approaches with TfN legal team. 7. Engage with partners to encourage and suggest uses of project outputs. 	
MRN1 programme. If there are delays to the progress of schemes and business case development, there is a risk that schemes do not secure the funding and there is a lack of clear decision-making processes to understand and learn from. This could result in reputational impacts and partners having less confidence in TfN.	<ol style="list-style-type: none"> 1. Request a DfT update on the MRN-LLM programme review at April's Major Roads Group. 2. Local capabilities funding could allow TfN to provide resource support on MRN schemes. 3. Maintain regular communication with DfT's Acceleration Unit team. 	18

Programme and Look Ahead

- TfN will be reviewing National Highways' draft strategic narrative for the Route Strategies in May.
- The team will be seeking TfN Members' comments on proposed TfN recommendations for the Road Investment Strategy.

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 organisation-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 & Risk, and Technical Assurance, Modelling & 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)

- We launched the paid promotion around the Real Rail Stories campaign across Twitter which generated almost 220k impressions. This was followed by organic activity across all social media platforms. Organic impressions (the number of times content has been viewed by different people in their newsfeed) on Twitter almost doubled month-on-month. The campaign was included in All Points North newsletters, a press release was issued, and an accompanying op-ed was published in the Northern Agenda.
- Video clips were created and shared ahead of RNC, Scrutiny and Board. They included a more diverse line-up of presenters offering their thoughts on upcoming papers.
- Completed an external Search Engine Optimisation (SEO) audit to identify some of the key issues impacting on website health. This highlighted some improvements that can improve organic performance and rankings within Google.
- Additional filming and editing was carried out for the Journeys Back project, focusing on how influencers in the North are returning to the transport network and how they're using it to travel around.
- Profile visits on Twitter this financial year grew by almost 200%. Impressions of our content on LinkedIn were up almost 10% year-on-year, despite the obvious impact caused by the ongoing recruitment freeze. We've grown our Facebook channel from 2,660 in March 2021 to almost 4,000 at the end of this financial year.
- The Board meeting at the end of the month was promoted through media and social activities and the team supported the running and livestreaming of the meeting from Leeds and also captured Member comments on the day.

- Policy positions on active travel and multimodal hubs were published, with accompanying promotion through media, social, website, videos and internal channels.
- Internal communications activities focused on the TfN Live team briefing at the end of the month, and support for the Voluntary Redundancy process, including the development of new intranet pages and working with HR on dedicated communications.
- A podcast was recorded with Mayor Andy Burnham and edited by the team for review.

Finance, Procurement and Risk

- An interim budget for the first quarter of 2022/23 (April-June) was approved by the Board on 30 March. A full year budget will be submitted for approval by the Board in June.
- Business planning activities are underway to ensure that we meet all statutory obligations and continue to provide the best service possible for the funding available.
- Until we have a budget in place for the full year, new interim management controls have been introduced to assist with managing the creation of new financial commitments in 2022/23. Essential new commitments continue to be made as part of supporting business as usual as far as possible, with non-essential expenditure awaiting approval until we have made further progress on transitioning the organisation.
- The process of closing the 2021/22 accounts and drafting the statutory accounts for audit has commenced. We expect the audit to be undertaken in June and July.
- Transition to the 5x5 risk matrix and updated scoring criteria was implemented on 15 March and training sessions completed.

Legal & Democratic

- The TfN Board and Partnership Board took place face to face in Leeds on 30 March with the TfN Scrutiny Committee taking place on the 10 March in Leeds. A follow up consultation call was also required on 16 March in order to discuss the Freight & Logistics Strategy. A consultation call of the Rail North Committee took place on 9 March.
- Meetings for this Municipal Year have now ended and there are no further corporate meetings until after the local elections. The next TfN Board will be in Harrogate on 30 June, with the Scrutiny Committee meeting taking place on 15 June in Manchester and the Audit and Governance Committee also taking place in Manchester on 10 June. The Rail North Committee meeting will be a consultation call on 31 May.

TAME (Technical Assurance, Modelling & Economics)

- Following a peer review of the Northern Economy and Land Use Model 3 (NELUM 3) documentation a meeting with DfT took place to discuss the findings and the recommendations are to be discussed with DfT analysts.
- The Wider Economics & Social Impacts Partner (WESIP) contract supplier has provided a draft report on the effects of rail-orientated development on car use and decarbonisation study. TfN has provided comments on this report. The WESIP contract supplier has made progress in responding to DfT queries on NELUM3, including undertaking runs to explore the impact of separate model levers.
- The Northern Transport Modelling System (NoRTMS) Development Partner Year 1 contract has been completed with the development and issue of a Northern Rail Modelling System (NoRMS) Iteration 2f. All documentation has been reviewed and signed off by TAME. The NoRTMS Development Partner has also started work on technical tasks to be undertaken using the contingency budget agreed with DfT.
- The Rail Modelling and Appraisal Partner (RMAP) continues to work on the refinement of visualisation tools.
- RMAP is currently scoping updates to the OPEX model to align with latest guidance, rolling stock and other assumptions. A similar exercise will be undertaken with the CAPEX model in the new financial year.
- Under the RMAP contract new matrices have been produced using the latest Drivers of Demand Growth (DDGs) and revised Benefit Cost Ratio (BCR) results have been produced. This represents an upturn in the BCRs but not sufficient enough to cancel out the downturn from the rest of the Transport Analysis Guidance (TAG) changes.
- The Stations Analysis Partner contract has now concluded. A project close-out report on the work undertaken has been provided and shared with DfT. The NPR Freight Partner contract has also now concluded. Updates on the work undertaken on this contract were presented to the NPR Working Group.
- Discussions continue between TAME and DfT to agree scope of work for the NPR SOBC and ways of working between the two teams on the next phase of work. The TAME team has held internal planning sessions to focus on developing a programme of NPR works for the coming months. A master schedule will be developed in the coming weeks.
- TAME is working with a number of STBs to advance proposals for the Common Analytical Framework. A business case for the proposal will be submitted to DfT in Summer with the objective of gaining funding for development of the framework.
- TAME is developing a bus analytics offer for Local Transport Authorities across the North, which could be used to help evidence decisions around bus network planning and allocation of Bus Service Improvement Plan funding.

Financial Performance

Financial Update

Summary

Expenditure incurred in March: £5.61m

Variance to monthly budget: Underspend of £4.70m (46%)

Year-to-date (YTD) expenditure incurred: £52.05m

Underspend to date: £4.96m (9%)

Headlines

- Actuals have been monitored against the Revision 3 budget, adopted by TfN Board on 25 January.
- Due to uncertainty over the level and timing of NPR programme closure costs, the Revision 3 NPR budget was maintained at the same level as Revision 2.
- The late notification of TfN's funding settlement for the 2022/23 financial year and the challenges TfN faces as a result of its funding allocation have led to a natural slowdown in activity in the final quarter and an outturn below the Revision 3 budget, as reported to TfN Board on 30 March.

Programmes:

- Expenditure of £4.79m represents an underspend of £4.46m (48%) in the month.
- Year-to-date expenditure of £43.11m is £4.6m underbudget, driven by underspend on the NPR programme.

Northern Powerhouse Rail

- Year-to-date expenditure of £41.16m is £4.45m under budget. As previously highlighted, this is due to the NPR budget being maintained pending clarity of programme closure costs.
- Anticipated costs of c.£0.5m are forecast into the following financial years in relation to closure of the NPR programme. The majority of these have been settled in advance with the balance underwritten by DfT.

Integrated & Smart Travel

- Receipt of final costs from the train operating companies has allowed a final accounting position to be established which has led to a credit in the month.
- Year-to-date expenditure of £1.08m is £0.15m under budget.

IPBA (Investment Programme Benefits Analysis)

- Expenditure of £0.02m was marginally over budget, making up for delays against schedule in prior months.

- YTD expenditure of £0.86m is as budgeted, with the current phase of activity now complete.

Operations:

Rail Operations

- Expenditure in the month of £0.25m is £0.12m under budget. YTD expenditure of £2.93m year-to-date is £0.11m (4%) under budget.
 - Underspend is driven by savings realised on several contracts which completed in March. There is also some activity which has slipped into the new financial year.
 - Underspend of £0.03m in the Rail North Partnership team due to periods of staff vacancy throughout the year.

Operational Areas

- Expenditure of £0.57m in the month represents an underspend of £0.12m. YTD expenditure of £6.02m is £0.25m (4%) under budget.
 - Underspend is driven by the postponement of several activities pending a full business planning and budget exercise currently being undertaken.
 - In the Strategy & Policy directorate some expenditure has slipped into the following financial year in relation to commissioned work already underway.

Activity Dashboard

TRANSPORT FOR THE NORTH FINANCE DASHBOARD					PERIOD BUDGET CYCLE	12 REVISION 3	MARCH 2021/22		
PERIOD ACTUALS VERSUS BUDGET (REVISION 3)									
	Actuals £m	Budget £m	Var. £m	Var. %					
Integrated and Smart Ticketing	-£0.04	£0.08	£0.12	154%	<div><div>Actuals</div><div>Budget</div></div>				
Northern Powerhouse Rail	£4.82	£9.16	£4.34	47%					
IPBA	£0.02	£0.01	£0.00	-12%					
Programmes	£4.79	£9.25	£4.46	48%					
Rail Operations	£0.25	£0.37	£0.12	33%					
Operational Areas	£0.57	£0.68	£0.12	17%					
	£5.61	£10.30	£4.70	46%					
YEAR TO-DATE ACTUALS VERSUS BUDGET (REVISION 3)									
	Actuals £m	Budget £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£1.08	£1.23	£0.15	12%	<div><div>Actuals</div><div>Budget</div></div>				
Northern Powerhouse Rail	£41.16	£45.62	£4.45	10%					
IPBA	£0.86	£0.86	£0.00	0%					
Programmes	£43.11	£47.71	£4.60	10%					
Rail Operations	£2.93	£3.04	£0.11	4%					
Operational Areas	£6.02	£6.27	£0.25	4%					
	£52.05	£57.02	£4.96	9%					
FUNDING YEAR TO DATE					FUNDING FORECASTS TO OUTTURN (REVISION 3)				
Funding Stream	Actuals £m	Budget £m	Var. £m	Var. %		Actuals £m	Budget £m	Var. £m	Var. %
TDF - Rail	£41.16	£45.62	£4.45	10%	TDF - Rail	£41.16	£45.62	£4.45	10%
IST - Capital and Revenue	£1.08	£1.23	£0.15	12%	IST - Capital and Revenue	£1.08	£1.23	£0.15	12%
Core Grant	£8.12	£8.48	£0.36	4%	Core Grant	£8.12	£8.48	£0.36	4%
Rail North Grant & Contributions	£1.44	£1.44	£0.00	0%	Rail North Grant & Contributions	£1.44	£1.44	£0.00	0%
Trading Income	£0.25	£0.25	-£0.01	-2%	Trading Income	£0.25	£0.25	-£0.01	-2%
	£52.05	£57.02	£4.96	9%		£52.05	£57.02	£4.96	9%

Human Resources Update

Salaried Establishment as at **08 April 2022**

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	46 (45.04 FTE)	5 (5.00 FTE)	51 (50.04 FTE)
DfT Data Services (Hosted)	13 (12.80 FTE)	11 (11.00 FTE)	24 (23.80 FTE)
Rail North Partnership (Hosted)	13 (13.00 FTE)	3 (3.00 FTE)	16 (16.00 FTE)
Total Establishment	99 (97.84 FTE)	21 (21.00 FTE)	120 (118.84 FTE)
Strength (in post)	77 (75.84 FTE)	9 (9.00 FTE)	86 (84.84 FTE)
Appointed (start date pending)	-	-	-
Active/Pending Recruitment	-	-	-
Vacant – On-hold	22 (22.00 FTE)	12 (12.00 FTE)	34 (34.00 FTE)

Agency/Consultancy Resource – Covering Vacant Established Posts

Area	Posts (FTE's)
Support Services	3 Posts (3.00 FTE)
Operational & Delivery	2 Posts (2.00 FTE)
Total	5 Posts (5.00 FTE)

Resourcing Update – For Information

Permanent Recruitment Pause – A temporary pause to permanent contract recruitment remains in place while business planning for FY 2022/23 is completed. Any vacancies that arise continue to 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-End:

Corporate Sickness Level:	2.3%
Employment Policy Application:	1.5%
Rolling 12 Month - Employee Turnover (Voluntary Leavers):	27%
% of Employees from an Ethnic Minority Background:	12%
% of Employees declaring a Disability:	22%
Gender Mix - % of Female Employees:	41%
% of Male Employees:	59%

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 progress. TfN continues to assess the implications of the Integrated Rail Plan for the delivery of KPIs in relation to the Northern Powerhouse Rail programme.

Key	Number of KPIs with this status	
Achieved (complete)		19
On Track (in progress, no delays)		0
In Progress (in progress, may become delayed)		0
Delay (has missed a key deadline)		0
Delay BTYE (delayed beyond this year end)		4
Not Started		3

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	Achieved	
			Messaging and communications will continue to promote safe use of public transport. The team is working with Train Operating 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	Delay BTYE	
			Work was undertaken on developing a Strategic Outline Business Case for a radical plan for Leeds station, with the delivery of an economic case by Atkins. However, following publication of the IRP, this workstream will now be incorporated into a larger study of Leeds led by Network Rail. Therefore, a second Hub Delivery Plan (for Carlisle) began in December 2021.	
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	Achieved	
			A draft formal response was agreed with by TfN Board in September. The TfN Board agreed that TfN's future role in the railway should be centred on four pillars where TfN adds the most value to the industry structure. This has already formed the basis of discussion between TfN officers and the industry to shape the next phase of work with the GBR Transition Team.	
	4		Delay BTYE	

Strategic Rail		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	Network Rail is now fully engaged with the Theoretical Line Speed process and is progressing and funding the delivery of the linespeed improvements on the Darlington – Bishop Auckland and York – Scarborough routes. The York – Scarborough route is progressing but will not be fully delivered by March 2022 due to lack of capacity within Network Rail.
Strategic Rail	5	Pursue the digital transformation of fares, ticketing and information through collaboration and the development of business cases across the North and/or through national rail reform. March 2022	Achieved Policy statement on contactless capping endorsed by Executive Board on 9 December. Bus Service Improvement Plans collated, and areas of digital collaboration identified. Northern Digital Mobility Strategy is planned for TfN Board on 30 March 2022.
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	Achieved TfN is actively using its powers and voice to get a better outcome for passengers in central Manchester, for example by working collaboratively with DfT to secure the right infrastructure and services for Manchester.
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	Delayed BTYE The DfT asked TfN to delay submission of the SOC until after the publication of the IRP. DfT subsequently confirmed that it intends to complete the SOC in 2022.
Northern Powerhouse Rail	8	Reconfirm NPR phasing plan in response to Government's Integrated Rail Plan. TBC post-IRP	Not Started Final phasing position in the SOC will be led by DfT and awaiting clarification regarding the co-sponsor arrangements to enable TfN to feed into phasing.
Northern Powerhouse Rail	9	Complete initial survey work and commence OBC on early accelerated projects to start construction in FY 2024/25. September 2021	Achieved Survey works completed in February 2022, bringing this workstream to a close. Development of business cases is no longer the responsibility of TfN, with transition to single client post IRP.
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 2024/25. January 2022	Not Started Surveys and OBC development are no longer the responsibility of TfN with the transition to single client.
Northern Powerhouse Rail	11	Agree NPR governance arrangements with DfT as programme transitions to the next stage. TBC post-IRP	Achieved The IRP sets out the Government's intention to replace co-clienting with a co-sponsorship governance arrangement. Arrangements for the joint sponsor board were agreed by the Board in March 2022.
	12		Achieved

Investment Programme Benefits Analysis		Commission the Investment Programme Benefit Analysis work and deliver the programme up to the Gateway Review. September 2021.	The GPR is now complete. The GPR has identified minor changes to be introduced to the project scope and re-baselining of the project programme.	
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	Achieved	
			Due to the significant changes in the rail network published in the Integrated Rail Plan, further work to assess the impacts of this on the TfN Investment Programme will be required next financial year, subject to business planning. The IPBA project work has been delivered and the interim SPOC, setting out the benefits analysis of the current Investment Programme, will be completed in Spring 2022.	
Major Roads	14	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	Achieved	
			The mobile data project for the 2020 dataset is complete.	
Major Roads	15	Publish the updated Major Roads Report, following DfT publication of the national Transport Decarbonisation Plan and TfN's Transport Decarbonisation Strategy. October 2021	Achieved	
			The MRR was approved at TfN Board on 24 November.	
Major Roads	16	Use our evidence base to work with National Highways and DfT to identify TfN's priorities to be considered as part of DfT's Road Investment Strategy 3. March 2022	Achieved	
			This KPI is complete for 2021/22. TfN's evidence has informed the development of NH's route strategies. TfN will continue to work in close partnership with NH in 2022/23.	
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	Achieved	
			The EV Charging Infrastructure (EVCI) project has completed its first phase work with strong industry and partner support for the initial outputs. The conclusions were presented at the TfN Board in March. In addition, strong partnerships have been established to take forward work on hydrogen fuelling networks in 2022.	
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	Achieved	
			TfN have met the Acceleration Unit twice to discuss opportunities to accelerate schemes. .	
	19		Achieved	

Strategy, Policy and Research		Consult on the draft Decarbonisation Strategy and seek adoption by the TfN Board in Autumn 2021. November 2021	The final strategy was adopted by TfN Board on 24 November and published on 8 December 2021.	
Strategy, Policy and Research	20	Agree a plan to adopt a new Strategic Transport Plan by 2024, and commence a new NPIER programme as a first step. October 2021	Achieved	
			Principals of the proposed programme were taken through TfN governance in September 2021 and agreed by the TfN Board on 29 September 2021. The first steps in the new NPIER programme have now commenced.	
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	Delayed BTYE	
			While significant progress has been made in advancing the Northern Transport Charter, the work on prioritisation and implementing independent assurance arrangements has been delayed into the first quarter of 2022/23.	
Strategy, Policy and Research	22	Consult and adopt the TfN Freight & Logistics Strategy and work with the industry to agree implementation arrangements. December 2021	Achieved	
			The final strategy was adopted by TfN Board on 3 rd March 2022 and will be published in May/June 2022 following the end of local election period.	
Strategy, Policy and Research	23	Provide input into the final stages of the Union Connectivity Review and respond on its publication. September 2021	Achieved	
			TfN submitted a formal response into the Call for Evidence in December 2020. The final report was delayed and published in late November 2021. The Board has responded positively to the publication.	
Corporate	24	Develop and provide a Comprehensive Spending Review submission to Government. In line with timetable set by Government	Achieved	
			TfN's Spending Review submission was made to DfT on 9 September 2021.	
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	Delayed BTYE	
			TfN are operating in accordance with the latest UK Government Procurement Policies; procurement guidance documents will be updated to reflect changes. Opportunities to increase Social Value will be considered on an ongoing basis.	
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	Achieved	
			TfN fully implemented its agreed hybrid ways of working to time and budget. Our new ways of working have been underpinned by the physical re-design to our Manchester and Leeds offices which was fully completed September 2021. TfN constitutional meetings in the main moved to "in-person" meetings from September 2021.	



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