

Transport for the North Monthly Operating Report October 2021



Contents

Introduction	Page
Summary from the Chief Executive	3-4
Programme Summary	
Northern Powerhouse Rail (NPR)	5-6
Strategic Rail	7-9
Strategic Transport Plan (STP)	10-11
Strategy, Policy, Research & Economics	12-13
Investment Programme	14-15
Major Road Network (MRN)	16-17
Operations Summary	18-20
Financial Performance	
Financial Update	21-23
Activity Dashboard	23
HR Update	24-25
KPIs (Key Performance Indicators)	26-29

Introduction

Summary from the Chief Executive

Collaboration between DfT and TfN through the Manchester Recovery Task Force continues and work has started to populate the 'RailMap' through which work to bring forward service changes and infrastructure interventions will be co-ordinated. The outcome of the phase 1 public consultation for Manchester was published on 12 October and the train operators are about to begin on a second phase on the timetable.

The ongoing delay to the Integrated Rail Plan (IRP) continues to impact the planning for Northern rail projects and ultimately their delivery. From a TfN perspective this principally impacts upon the Northern Powerhouse Rail (NPR) programme, although the Transpennine Route Upgrade (TRU) and interventions on the existing network more broadly are also affected. Any NPR work that can be completed without information from the IRP continues in the meantime. Whilst uncertainty with regard to the substance of the IRP is the primary concern, the delay also impacts on TfN's ability to understand changes that might be made to the delivery model for NPR and therefore the consequential impacts upon TfN more broadly. This, combined with the likelihood that TfN will not receive its core funding allocation for 2022/23 until January 2022, introduces a significant level of risk into TfN's financial arrangements and to the organisation.

A draft response to the Williams-Shapps Plan was presented to TfN Board in September 2021, and TfN is now working with the industry on a more detailed proposal as to how the North might build on existing devolution arrangements in support of delivering the White Paper's ambitions. A report is being prepared for the November 2021 TfN Board. We are also continuing with our operational focus around working with the industry to support recovery, with Northern reporting 75% of pre-Covid levels (the same as last month), but TransPennine Express (TPE) reporting and increase to 70%, up from last month's 62.5%.

TfN's Decarbonisation Strategy has been updated following the consultation and will be presented to Board in November for final agreement. The Major Roads Report (MRR) was shared with Executive Board on 14 October 2021 and will be presented to TfN Board in November. The TfN Freight & Logistics Strategy (with work ongoing to prepare for a short consultation planned for November). All of these represent significant pieces of work that will shape the updated Strategic Transport Plan, for which officers are developing an accelerated programme of delivery.

In support of the STP programme, and in preparation for the full Northern Powerhouse Independent Economic Review (NPIER) programme expected to commence in 2022, TfN has commissioned a number of initial research projects to revisit the central themes of the NPIER.

DfT invited the seven Sub-national Transport Bodies (STBs) to submit proposals for additional in-year activities in support of key DfT priorities including decarbonisation, buses and local capability. TfN proposals were submitted on the 20

October following consultation with partners and include options for sharing the TfN Analytical Framework with both STBs and Local Transport Authorities (LTAs).

Following the Gateway Project Review (GPR) the Investment Programme Benefits Analysis (IPBA) team is preparing to write the Strategic Programme and Outline Case (SPOC). The SPOC will provide a compelling case to Government for pipeline investment for a whole programme approach, to improve transport across the North, and will identify the wider benefits such as environmental, social inclusion, etc in addition to the traditional economic case.

October also included the Conservative Party Conference, where we hosted a well-attended fringe event with TfN Member Mayor Andy Burnham and Andrew Jones MP in attendance. In addition we met with several MPs and Government Ministers.

Northern Powerhouse Rail (NPR)

Monthly Summary

Finalisation and submission of the Strategic Outline Case (SOC) for NPR continues to be dependent upon the publication of the Integrated Rail Plan (IRP). This was not published with the Spending Review as anticipated: a publication date has not been confirmed. Pending publication of the IRP, existing remitted activity is continuing, and co-clients and delivery partners (Network Rail and HS2) are reviewing opportunities for additional activity that will support the development of NPR. This work will help ensure the programme is in a stronger position for delivery of the Strategic Outline Case (SOC) after publication of the IRP and project Outline Businesses Cases (OBCs) which will then follow.

Activity Update

Infrastructure

GRIP (Governance for Rail Investment Projects) 2 activity has now started on the final two corridors, Liverpool – Manchester and Manchester – Leeds, and remains a key focus of activity across the rest of the network. Delivery partners are now developing costs and programmes for items from the 2021/22 work bank that are unlikely to be impacted by IRP outcomes. Phase 2 of the Leeds – Hull ground investigation work was rescheduled to January 2022 due to issues accessing the railway. A tender has now been issued for land referencing and valuation services for Barnsley Dearne Valley (BDV) and Rotherham Main Line (RML). Preparatory activity has commenced with Network Rail on commercial arrangements that will support business case development for these stations.

Technical Assurance, Modelling and Economics (TAME)

A recent review of the Northern Rail Modelling System (NoRMS) model identified a potential issue with mode choice common to many transport models. A solution is being developed for review by the programme team in November. If accepted, the model will be updated before use in the NPR SOC. Programming of the next Rail Modelling & Appraisal Partner (RMAP) procurement has progressed at pace and is expected to be taken to market in November 2021. A draft version of the stations multi-criteria assessment framework was used as part of the Liverpool hubs study and a draft report shared with Liverpool City Region in October. This tool is being considered for use in the Bradford station hubs study and for a Bradford connectivity study on behalf of West Yorkshire Combined Authority (WYCA).

Commercial Management

Discussions with Network Rail about progressing RML and BDV stations' co-client approved pre-IRP activities have progressed during the month. The latest Transport Development Funding (TDF) Letter (#22), the process by which TfN requests funding commitments and drawdowns from DfT, was submitted during the month and TfN now awaits a response from DfT. A procurement approach for FY22/23 has been developed and incorporated into a paper for Programme Board in November.

Business Case

The 'NPR Shortlisting History' documentation, providing a clear audit trail of decisions have been made to date, will be shared with working level partners in November. The team continues to work closely with Rotherham Metropolitan Borough Council (RMBC) to understand the support that the team can provide on land purchase activity and intermediate sifting for the RML Station. The RML roadmap work completed to date is being reviewed to consider the work required

for RML business case land acquisition. A further review of the roadmap will be undertaken post IRP.

Risks		
Risk Summary	Summary of Mitigating Measures	KPI
IRP delay and impact to co-clients' ability to agree current and future financial year scope. As a result of the programme's dependency on the IRP, co-clients are unable to agree that all the activity set out in the TfN Business Plan for 2021/22 can be taken forward. Continued delay may lead to a review of instructed scope to ensure the programme minimises 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, impact commissioning and mobilising programme teams to deliver work in 21/22, and readiness for delivery in future years.	<ol style="list-style-type: none"> 1. Following the publication of the IRP, review scope between co-clients with a view to instructing on-hold items. 2. Ongoing discussions at a senior level between TfN, DfT, NR and HS2 regarding scope that can start in the absence of IRP. 3. Review impact of delays on each work package's ability to reach single option and develop response plan. 	9, 10
IRP conclusions and decision-making. 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"> 1. IRP response team has been created to review the IRP to understand impact on the SOC and 21/22 Business Plan. 2. Partner engagement to take place post IRP. 3. Work is under way on scope activity that has been agreed between co-clients. 4. Scenario plans in place to support quick response to IRP. 	7-10
Transpennine Route Upgrade (TRU) integration. There is a risk that the NPR programme may become misaligned from the TRU programme if there is a lack of proper integration between the programmes, and if there is no/minimal reciprocal representation within each programme's governance. This may result in avoidable costs and delays being incurred due to duplication of effort, rework and strategic misalignment. In addition, the lack of integration may lead to missed opportunities for cross-programme assurance.	<ol style="list-style-type: none"> 1. A regular monthly meeting, allowing for more collaboration on key infrastructure between NPR and TRU is in place between TfN and Network Rail colleagues. 2. TfN presence (NPR & Strategic Rail Director) at periodic TRU oversight and TRU Programme Board meetings is to take place going forward. 	7, 8
Amendment of HS2 powers at Piccadilly for higher output scenarios. A decision about proceeding with development of a Sheffield Connector requiring changes to hybrid Bill is likely to be required in the next 6-12 months to deposit before the end of 2023. NPR may therefore miss the opportunity to amend HS2 powers at Piccadilly for higher output scenarios, requiring a larger footprint for HS2 structures due to NPR development timescales not aligning with HS2 Western Leg hybrid Bill Additional Provision (AP) deadlines as well as possible IRP impacts. This may result in an AP taking 18 months to prepare.	<ol style="list-style-type: none"> 1. NPR Infrastructure team are to identify next steps for development of NPR designs at Piccadilly. 2. Discussions to take place between co-clients on scope of additional work on the HS2 connector – aiming towards instruction to HS2. 3. NPR to develop all proposals assuming that provisions in the HS2 Phase 2b Hybrid Bill are fixed. 	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 IRP.

Strategic Rail

Monthly Summary

TfN is working with the industry to develop a more detailed proposal as to how the White Paper might be delivered in the North building on existing devolution arrangements as managed through the Rail North Partnership and in line with the aspirations in the Northern Transport Charter. A report is being prepared for the November TfN Board.

The Manchester Recovery Task Force has started to populate the 'RailMap' linking delivery of service changes and infrastructure interventions. A programme of 1:1 briefings for Members is being worked up with an intention to start these in December.

Work is being finalised by the train operators on the second wave of public consultation on the detail of proposed service changes for the December 2022 timetable.

Activity Update

Rail Operations

Passenger demand on Northern has levelled off, with demand at 75% of pre-Covid levels. However, TransPennine Express (TPE) has seen an increase to 70%. The operational focus remains on working with the industry to support the recovery and the message of 'travel with confidence'. Performance remains strong and has improved slightly since the summer period.

The DfT has now confirmed that the East Coast Mainline (ECML) timetable due for implementation in May 2022 will be delayed by at least 12 months. TfN is working closely with the industry and DfT on how to ensure the North's priorities are better reflected in any subsequent proposal.

Rail Investment

DfT has implemented new governance arrangements for the TransPennine Route Upgrade (TRU) as it moves more into the delivery phase. As part of this, TfN has been asked to lead on and chair a Stakeholder Forum, but is no longer on the main Programme Board which is reserved for those with a delivery role. TfN is making the case for continued attendance at the Board and for further consideration to the governance arrangements following publication of the IRP. In relation to central Manchester, the outcome of the phase 1 public consultation was published on 12 October and the train operators are about to commence a second phase on the detail of the timetable. The outputs of the analysis of the performance benefits of providing platforms 15/16 at Manchester Piccadilly station are being reviewed, in parallel with further development of proposals at Oxford Road. An update on this work will be provided to Rail North Committee in December and a further ministerial roundtable is being arranged.

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, thereby reducing choice for passengers. On the ECML, there is a	1. TfN has appointed a consultant to explore how regional services that would be lost can be restored on ECML. The next round of commissioning is awaiting to be awarded.	1

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"> 2. TAME has been commissioned to produce economic impacts of the timetable change on the ECML. 3. A collaboration between DfT and TfN to develop a railmap of investment to support further capacity on the ECML will be established. 4. Regarding Manchester, collaborative work continues with DfT. and partners to identify and mitigate any severe impacts. 	
The publication of 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. There is a risk that TfN could have a different role in service delivery following the publication of the Williams-Shapps review. The role of devolved bodies or Rail North Partnership is not outlined in the White Paper with current proposals showing rail contracts aligning under a new organisation (Great British Railways).	<ol style="list-style-type: none"> 1. TfN has appointed a consultant to respond to the White Paper and put forward the role TfN can play in GBR in the future. This paper went to TfN Board on 29 September and was endorsement as the agreed position. 2. TfN through its role on the RNP continues to engage with the DfT at the highest level. 3. TfN is now working collaboratively with Network Rail and the transition team on a proposition for rail in the North under the White Paper proposals. 	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 that is required from the Treasury. In addition, the reduced current services could further impact future schemes, making schemes less viable as they have to be assessed against lower demand forecasts. There is also a risk that the passenger enhancements (such as 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. Working with the industry to develop new innovative ways to reduce the level of subsidy including more agile timetable plans. 2. Use the Return to Rail campaign to increase the farebox revenues; using the Rail North Partnership as an avenue to influence change. 3. Provide viable value for money options to the funder that align with decarbonisation strategy, future growth and opportunities to improve connectivity. 4. Look at innovative solutions to working with the industry on initiatives and fares options that will increase demand on the network and appeal to new and existing customers. 	1
TRU fit with the wider investment strategy in the North. There is a risk that the IRP reopens discussion on existing government commitments' including both legs of HS2 Phase 2b, NPR and TRU. Delivery of TfN's STP might be impacted. There is potential for severe adverse reputational impact for TfN and pressure from partners.	<ol style="list-style-type: none"> 1. Strategic Rail, Strategy & Programmes, and NPR to continue to work together to identify potential integration between TRU, NPR and HS2 and understand how they best interface with other's programmes across the North (Manchester, Leeds/Sheffield/York etc). 2. TfN to continue to challenge the cost of major scheme projects and support the development of complementary and independent interventions on the classic network that can be delivered early subject to a suitable business case. 	6

Programme and Look Ahead

- Working through the Rail North Committee on the Manchester Railmap linking service changes to infrastructure.
- Lead the "hothouse" on the outcome of the analysis of performance benefits of Piccadilly platforms 15 and 16 to determine the next steps. Support, monitor and assist the industry to rebuild services, passenger demand and confidence.

|

- East Coast Main Line – working with industry and partners on an alternative proposal that better meets the needs of the North
- Working with Network Rail and the GB Railways transition team on a proposition for rail in the North under the White Paper proposals.
- Develop proposals for addressing network gaps linked to the Long-Term Rail Strategy (LTRS) and produce the next stage of the TfN Stations Strategy.
- Continue to work closely with DfT and Network Rail to secure successful delivery of the TRU project objectives.

Strategic Transport Plan (STP)

Monthly Summary

In September 2021, TfN Board agreed that TfN should commence work on a new programme of work to revise and update the STP and seek adoption of the new plan no later than Spring 2024.

The STP programme will help guide and prioritise policy development, research and analysis within TfN as work on the STP progresses. The technical detail and scope of the activity will need to be scaled to TfN's overall funding level and agreed with the Board through the Business Plan for 2022/23. TfN will need to carefully manage uncertainties and external dependencies and create a flexible plan that can respond to events. We also need to align to Government and partner activities as well as industry processes, particularly the creation of Great British Railways (GBR).

Activity Update

- The overall programme and approach to developing the STP was agreed in principle with the TfN Board at the end of September 2021. In agreeing the programme, the Board has asked officers to consider how the timetable for adopting the STP could be brought forward from Spring 2024.
- A more detailed programme including options for accelerating elements of the process is being developed by officers.
- TfN is continuing its programme of work to update the policy positions in the 2019 STP, including initial draft policy position papers on spatial planning and multimodal hubs. Activity in October has focused on external engagement on the draft policy positions with partners via TfN's Strategic Oversight Group and industry bodies such as the Royal Town Planning Institute (RTPI).
- Further policy development activity is underway with further work required in the 2022/23 financial year.
- An early step in updating TfN's strategic objectives is to refresh the Northern Powerhouse Independent Economic Review, first published in 2016.
- In support of the STP programme and in preparation for the full NPIER programme expected to commence in 2022, TfN has recently commissioned a number of initial research projects to revisit the central themes of the NPIER and review progress in growing the prime and enabling capabilities since 2016.
- A longer-term programme of work to refresh the NPIER is being developed with Northern Local Enterprise Partnerships.

Risks that may impact the STP are currently represented within the Strategy, Policy, Research & Economics section. Please see the Strategy, Policy, Research & Economics section for further information.

Programme and Look Ahead

Through the programme there will be a number of significant staging points and decisions, including:

- Autumn 2021: publication of the Integrated Rail Plan and Levelling Up White Paper, work commencing on the NPIER programme and initial STP planning activity starting.
- January 2022: adoption of the first series of TfN policy positions that will feed into the revised STP.
- March 2022: adoption of the second series of TfN policy positions that will feed into the revised STP.
- Mid/late 2022: agreeing a new NPIER and agreeing the objectives and outline scope of the next STP.
- Early 2023: agreeing the key road and rail investment priorities for the North, updating the Northern Infrastructure Pipeline, and the final evidence base for the STP.
- Spring: 2023 Board approval of the draft STP ready for consultation.
- Summer 2023: statutory public consultation on the draft STP.
- Early Autumn 2023: response to the consultation.
- End 2023 or early 2024: new STP adopted by Board.

Strategy, Policy, Research & Economics

Monthly Summary

Key policy and strategy development activities include the finalising of the TfN Decarbonisation Strategy, preparation for the consultation on the TfN Freight & Logistics Strategy, external engagement with partners on draft Spatial Planning and Multi modal hubs policy positions, and taking forward the next steps on the Northern Transport Charter, including the approach to citizen engagement and prioritisation.

The Economics and Research team have made good progress with their research commissions with tender evaluations completed and work begun on IST Customer Insight and Transport, Health and Wellbeing. Research on transport related social exclusion is due to be completed in the next month and the team is working with the communications team to develop a dedicated page on the TfN website for the research team. The next Northern Evidence Academic Forum will be held on the 16 November.

Activity Update

- The public consultation on TfN's Decarbonisation Strategy ran until 31 August 2021 and generated around 240 responses. The responses have now been assessed and a revised strategy document (along with the Consultation Analysis Report) will be submitted to TfN Board for final agreement on the 24 November, having been presented to Scrutiny Committee on 4 November and Executive Board on 11 November for review and comment.
- Work on the TfN Freight & Logistics Strategy has also continued in preparation for a short consultation now due to commence in November. Arup has been appointed to support the consultation process. The final version of the strategy will be submitted to TfN Board in January 2022.
- Northern Transport Charter (NTC) work focused on commissioning external specialist support to help develop and test approaches to citizen engagement within TfN's decision-making arrangements, and development of an Independent Advisory Group to provide advice to Board on specific topics.
- The team has been preparing for the publication of the IRP, that it is now hoped will be published in November. Work on the TfN Combined Train Service Specification is in the early stages of development. TfN partners will be fully involved in this work, which will be informed by the IRP.
- The qualitative Transport Related Social Exclusion (TRSE) research project is now complete, and a summary of findings was shared through internal governance in October. Data collection is also now complete for the commissioned TRSE research project, and the project is due to complete in November. Findings from both projects will be presented to Partnership Board in November, and are expected to be published in January 2022.
- The team is working with Strategic Rail colleagues and supplier Ipsos MORI to provide qualitative insights into users rail journey experience, including journey planning, ticketing, and provision of disruption information. The research will be conducted over two stages, with findings from the first stage due to be reported in December 2021, and second stage in March 2022.
- The team is also working with the Communications team to develop a dedicated page on TfN's website which will showcase some of the team's

recent and upcoming research projects and other work to gather and disseminate evidence across the North.

- Progress has been made in the procurement of the Transport, Health & Wellbeing in the North of England commission; Citizen's Engagement development; Northern Powerhouse Independent Economic Review (NPIER) - Capabilities, Local Data and Narratives; and Monitoring and Evaluation with tender evaluation completed and inception meetings underway. The next Northern Evidence Academic Forum will take place on the 16 November. Our speakers will be discussing issues including road pricing, the transition to electric vehicles, induced demand for road travel, and the decarbonisation of road freight.

Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
STP Buy-in from Government. Risk central government (DfT) may not consider and/or listen, accept TfN's advice on proposed transport interventions for the North.	1. Regular engagement sessions with the appropriate leads within DfT to ensure a joined-up approach and have discussed both the draft Decarbonisation and Freight & Logistics Strategies with them for comment and feedback.	19 & 22
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.	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 Decarbonisation Strategy. TfN is unable to develop appropriate and timely policy positions, meaning the North fails to achieve close to zero carbon emission for surface transport by 2045.	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
Economics and research programme. Timescale delay and poor-quality outputs from commissioned projects cause delay to inter-dependent projects and/or reputational damage to TfN.	1. High quality suppliers selected through rigorous procurement process. 2. Weekly catch ups with suppliers to flag any potential timescale delays. 3. Thorough discussion of methodology and approach and early sight of outputs to prevent poor quality outputs.	19, 20

Programme and Look Ahead

- Finalisation of the Decarbonisation Strategy – November.
- Completion of the Transport-Related Social Exclusion Research – November.
- Seeking sign off from TfN board to the first wave of TfN policy positions which will feed into the revised STP – January.
- Initial piloting of citizen engagement approaches – Q4 2021/22.

Investment Programme

Monthly Summary

The modelling work for the Investment Programme Benefits Analysis (IPBA) project is now fully underway and the project team is preparing to write the 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 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 team has identified some additional sensitivity tests that will support case-making and could be completed within the project timescales and budget and are currently agreeing the contractual change required with the supplier.
- Freight modelling, by supplier MDS Transmodal, is now complete and being reviewed by TfN's modelling and appraisal team.
- The updated Appraisal Specification Report (ASR) has been reviewed by the Technical Assurance Group. This report sets out the technical detail and assurance required in this second stage of the project to further understand the impacts of the Investment Programme.
- Road and rail modelling is now complete and the models have converged sufficiently to close out the Future Scenarios risk reported last month.
- It was agreed at Executive Board and by the Strategic Oversight Group that the team will continue the separate use of the road and rail models rather than using the combined transport model (NorTMS), which requires further development. If the NorTMS model is available by mid-November, this could be used as an assurance test. This closes out the Variable Demand Modelling risk reported last month.
- The team has developed a 'strawman' for the Strategic Programme Outline Case (SPOC) and held workshops with the key contributors to assign chapter owners and develop a SPOC delivery programme.
- The team is continuing to monitor and manage the project risks, including ensuring a suitable level of engagement with partners.

Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
Northern Economy and Land Use Model (NELUM) Lead Resilience: There is a risk that the NELUM model will not be ready and sufficiently tested in time for the IPBA programme. This could result in programme delays and further costs.	<ol style="list-style-type: none">1. Summarise the NELUM delivery plan for the project team and Partners.2. Create a programme specifically for NELUM delivery.3. Prioritise the model runs that require NELUM.	13

<p>Department for Transport (DfT) Engagement: If DfT are unable to commit resources to attend meetings, particularly TAG, potentially due to changes in personnel or other priority work taking focus, there is a risk that we will not have enough engagement with DfT. This may result in DfT not having sufficient technical understanding of IPBA and may not endorse the outcomes of the work.</p>	<ol style="list-style-type: none"> 1. Invite the DfT head of transport modelling to attend TAG meetings and a one-to-one briefing. 2. Discuss the risk and potential solutions with the DfT representative at the Strategic Oversight Group. 	<p>13</p>
--	--	-----------

Programme and Look Ahead

- The project team will monitor and prepare for the potential impact of the IRP on the IPBA programme. The timing and scale of the impact is unknown.
- Continue modelling and appraisal work in accordance with the ASR.
- Continue to develop the SPOC document for completion in April 2022 and publication in the summer

Major Road Network (MRN)

Monthly Summary

The Major Roads Report (MRR) and key messages summary were shared with Executive Board on 14 October and will be presented to TfN Board in November. National Highways started its Route Strategy development work, running four workshops in the North and separately has launched its A66 Northern Trans-Pennine design consultation, which closed on 6 November.

Activity Update

- The Major Roads Report (MRR) and key messages summary were shared with Executive Board on 14 October and were considered by Scrutiny on 4 November prior to being presented at TfN Board on 24 November.
- The Electric Vehicle charging infrastructure model has been built and initial outputs shared with the EV Steering Group. An update on development to date, outputs and proposed next steps will be shared with Strategic Oversight Group on 11 November.
- TfN is continuing to work with the supplier to develop the interface partners will use to access the 2020 and 2021 datasets on the performance of the MRN for the North. A TfN multimodal hub policy position continues to be developed, and a draft position was circulated after October SOG. A final version will be presented at SOG on 11 November.
- National Highways have asked the public to provide feedback, via an online survey, on the A64 between Hopgrove junction and Barton-le-Willows by 21 November.
- The Major Roads team has participated in a Stakeholder Reference Group for the Road Investment Strategy (RIS) 3 pipeline Doncaster – Darrington scheme and offered TfN's support with developing the strategic case. National Highways has completed work on a Strategic Needs Assessment (SNA) for the M65 J10-J14, and will now progress work looking at options, including potential for encouraging more active travel and public transport use as well the option to enhance capacity of the road network. TfN and Lancashire County Council are contributing to the study.

Risks

Risk/Issue Summary	Summary of Mitigating Measures	KPI
Major Roads Network 1 (MRN1), 2020-2025 – There is a risk of lack of clarity around any decisions made regarding the proposed road investments for MRN1, which could lead to reputational risk and partners having less confidence in TfN if the DfT policy on MRN funding changes without a clear reason why.	<ol style="list-style-type: none">1. DfT to present regular updates at the Major Roads Group.2. Liaise with DfT if partners require further information around the decision-making process.3. Share monthly updates on MRN and SRN schemes with National Highways on progress.	18
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	<ol style="list-style-type: none">1. Host ongoing EVCI Steering Group to test and feedback on outputs.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

the outputs to be delivered, it's uses, and their inputs required. This could lead to 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 seeking new avenues to promote the work, including National Grid and the Energy Saving Trust (a delivery body for Government regarding electric vehicles). 5. Demonstrate the outputs in a visually accessible way. 6. Engage with Partners to encourage and suggest uses of project outputs. 	
Mobile data outputs under-utilised - 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 may be under-utilised. The value of the work may not be understood and likely to make further bids for future dataset projects more challenging.	<ol style="list-style-type: none"> 1. Develop a dashboard that will demonstrate the project outputs and examples of use for the data. 2. Provide support and training to partners including recorded webinars and step-by-step guidance. 3. Use the mobile dataset to strengthen the TfN evidence base for future Major Road Network intervention bids. 4. 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. 	14

Programme and Look Ahead

- The team, working with TAME, will review the full Electric Vehicle Charging Infrastructure (EVCI) model and reporting of outputs. We will also finalise scope for Phase 2 of the project, with a view to agree inputs, approach and outcomes with TfN Executive Board.
- The team will participate in Route Strategies workshops with National Highways, due to take place over the autumn period.
- The team hosted a stand at the annual Highways UK conference on 3 and 4 November 2021 and team members participated in a number of the technical events on the supporting conference programme.
- TfN will respond to the National Highways' statutory public consultation events for the A66 Northern Trans-Pennine project, which closes 6 November.
- TfN will be meeting with National Highways on 23 November to discuss the strategic and economic dimensions of the business case for the Doncaster – Darrington scheme, and how TfN can further support work on development of options for all of the RIS3 pipeline schemes in the North.
- TfN will be hosting Application Programming Interface (API) training sessions with Partners, which will allow them to access the 2020 and 2021 mobile dataset for the MRN.
- TfN will be responding to the Future of Transport consultation, as part of the continuing EVCI work, by 22 November.

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 & 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)

- Published a joint statement with the DfT announcing the new timetable for rail services in and around Manchester and managed the resulting media enquiries.
- Issued a statement from Cllr Gittins in response to ongoing media speculation that the IRP will be "bad news" for the North and promoted on social media.
- Drafted and published a number of Op-Eds and insight pieces ahead of the Spending Review / budget and expected release of the IRP.
- Produced press releases urging people to take a fresh look at the train following improvements made to services during the pandemic, also a release announcing the publication of the User Insight Report.
- We supported Community Rail's campaign launch of its inaugural Community Rail Week with a release on our website and multimedia social media content which gained positive traction with event partners.
- We have been publishing podcast episodes using content from our Annual Conference and ongoing planning for upcoming events.
- Event attendance this month included Conservative Party Conference, where we hosted a well-attended fringe event with TfN Member Mayor Andy Burnham and Andrew Jones MP in attendance, and we met with several MPs and Government Ministers.
- Supported YRP (Young Rail Professionals) Rail Week with written and video content from team members from NPR.
- Relaunched the Freight and Logistics page with enriched content ahead of the strategy consultation launch, as well as creating digital assets for the virtual presentation room.

Finance, Procurement & Risk

- Work on preparing Budget Revision 2 continues and will be based on the 7-month result to October 2021. Funding letter 22 for Quarter 3 2021/22 was submitted and we are awaiting feedback.
- Following engagement with DfT and discussion at Executive Board, a bid for additional grant, representing incremental activity over the current budget, was submitted to DfT on 20 October 2021.

Legal & Democratic

- The 29 September TfN Board and Partnership Board were held as a face-to-face meeting at Manchester Town Hall. The Board meeting on 24 November is planned to be face-to-face; future meetings or Consultation Calls will be arranged taking into account safety considerations, travel requirements and the type of decisions which need to be made. On 29 September Board approved an amendment to the Constitution permitting the principle of “hybrid” meetings, where some members may not be physically present, but attending virtually, subject to the necessary technological arrangements being available – officers continue to work on these arrangements and a recommendation as to future face-to-face meeting locations will be included in the 24 November Board report designed to make arrangements for hybrid options simpler. Other committees continue to discuss and monitor their own working arrangements, until any possible future change to legislation around the holding of local authority meetings.
- The team continues to support procurement and governance and provide general legal advice across a wide range of areas within TfN, including the Strategic Transport Plan as work on it is developed.

TAME (Technical Assurance, Modelling & Economics)

- The Wider Economics & Social Impacts (WESIP) contract team are focusing on the delivery of The Northern Economy and Land Use Model (NELUM) version 3, for release into both the NPR and IPBA programmes.
- Scoping work is in progress to improve model hierarchy issues in the Northern Rail Modelling System (NoRMS) iteration 1d. An audit by Steer has indicated structural changes which could improve the forecasting capabilities of NoRMS. Discussions with DfT are underway regarding how this should be progressed.
- A proposal to develop NoRMS iteration 2f in preparation for the NPR SOC submission has been submitted to DfT. Development of 2f depends on delivery timescales for the NPR SOC submission.
- Following the provision of the Wider Impacts Calculator (WIC) inputs, SYSTRA are continuing with the work to incorporate WIC into NoRMS. This enables seamless generation of results following a NoRMS assignment and consistency within the Analytical Framework.
- A SOC delivery programme is underway with a review of the current business case. Updates will be prioritised based on agreed priorities following Integrated Rail Plan (IRP) publication.

- TAME staff continue to support the IPBA programme with various activities including technical management of the work programme, preparation of Future Travel Scenario matrices and further improvements to strategic assignment models.
- Station Multi-criteria Assessment Framework (SMAF) was shared at TAG and will be shared for comment with partners following an update from ARUP.
- TAME continue to support the development of an Electric Vehicle Charging Infrastructure modelling tool.

Financial Performance

Financial Update

Summary

Expenditure incurred in October: £4.23m

Variance to monthly budget: Underspend of £1.39m (25%)

Year-to-date (YTD) expenditure incurred: £30.91m

Underspend to date: £2.95m (9%)

Headlines

- October actuals have been monitored against the Revision 1 budget, reflecting reprofiled expenditure and approved virements.
- The underspend in the month and year-to-date are principally driven by NPR programme activity.
- Unutilised grants from the IST programme either repaid to DfT (£1.27m) or reassigned as core grant (£2.21m).

Programmes

- Expenditure of £3.44m represents an underspend of £1.28m (27%) in the month.
- Year-to-date expenditure of £25.97m is £2.55m behind budget (9%) and is driven by underspend on the NPR programme.

Integrated & Smart Travel

- Expenditure of £0.01m was incurred in the month. Year-to-date expenditure of £1.01m is £0.03m under budget (3%).
 - Remaining expenditure is forecast to be limited to minimal residual Phase 1 delivery costs and continued operational costs for Phases 1 and 2 through to the end of the financial year.
- During the period we repaid £1.27m of unutilised capital grant to DfT and agreed to reassign £2.21m of unutilised IST revenue grant as core grant contribution for 2021/22. The remaining core grant contribution of £0.79m (taking the second contribution to £3m) will be transferred in November.

Northern Powerhouse Rail

- Expenditure of £3.33m represents an underspend of £1.22m (27%) in the month. Year-to-date expenditure of £24.44m is £2.41m under budget (9%).
 - As in previous months, the run rate on the NPR programme remains under forecast driven by the delay to the IRP publication.
 - Modelling work continues to progress ahead of forecast due to additional modelling requirements from DfT.

IPBA (Investment Programme Benefits Analysis)

- Expenditure of £0.11m in the month was under budget. Year-to-date expenditure of £0.52m is £0.1m under budget but is expected to catch up over the balance of the financial year.

Operations:

Rail Operations

- Expenditure in the month of £0.26m is £0.1m (34%) under budget. YTD expenditure of £1.52m is £0.16m under budget (10%).
 - Underspend in the month of £0.13m in the Strategic Rail team is driven by a discrete contribution to capacity analysis on the East Coast mainline of £0.07m, which has been deferred by one month and is now forecast in November, delayed reliability work and paused work at Leeds station due to delay in IRP publication.
 - An on-going vacancy in the RNP team in relation to the TRU programme continues to impact underspend, this activity has its own discrete funding stream.

Operational Areas

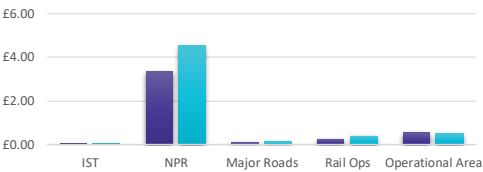
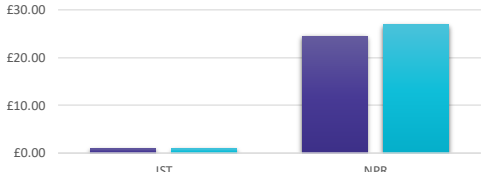
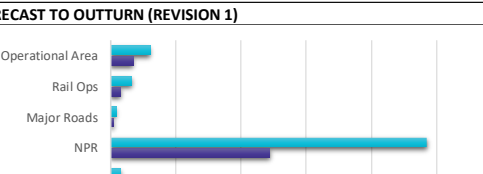
- Expenditure of £0.53m in the month represents an overspend of 5%, reducing YTD underspend. YTD expenditure of £3.42m is £0.25m (7%) behind budget.
 - Underspend year-to-date is driven by the Strategy & Policy area, where expenditure is £0.22m behind budget. Expenditure in the month has increased by 35% as four new contracts have commenced. A further four tenders are currently out to market or at evaluation stage, meaning expenditure is anticipated to catch up in the coming months.
 - YTD underspend in the Business Capabilities area has reduced to £0.04m with identified savings from prior months being redeployed.

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 October the following activities were approved:
 - NPIRER Prime and Enabling capabilities data
 - Legal advice for data sharing in TAME
 - Developing metrics to establish our carbon footprint “base”
 - STP Preparation – review, strawman & objectives
 - Developing a TfN combined rail services specification
 - Business planning support

- To date, £0.50m of new activities have been approved, these are funded from a combination of the strategic risk allocation, realised savings and reserves.

Activity Dashboard

TRANSPORT FOR THE NORTH FINANCE DASHBOARD					PERIOD BUDGET CYCLE	7 REVISION 1	OCTOBER 2021/22		
PERIOD ACTUALS VERSUS BUDGET									
	Actuals £m	Budget £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£0.01	£0.02	£0.01	34%					
Northern Powerhouse Rail	£3.33	£4.54	£1.22	27%					
IPBA	£0.11	£0.17	£0.06	37%					
Programmes	£3.44	£4.73	£1.28	27%					
Rail Operations	£0.26	£0.39	£0.14	34%					
Operational Areas	£0.53	£0.50	-£0.03	-5%					
	£4.23	£5.62	£1.39	25%					
YEAR TO-DATE ACTUALS VERSUS BUDGET									
	Actuals £m	Budget £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£1.01	£1.05	£0.03	3%					
Northern Powerhouse Rail	£24.44	£26.85	£2.41	9%					
IPBA	£0.52	£0.62	£0.10	16%					
Programmes	£25.97	£28.52	£2.55	9%					
Rail Operations	£1.52	£1.68	£0.16	10%					
Operational Areas	£3.42	£3.67	£0.25	7%					
	£30.91	£33.86	£2.95	9%					
YEAR TO-DATE ACTUALS VERSUS FORECAST TO OUTTURN (REVISION 1)									
	Actuals £m	F/cast £m	Var. £m	Var. %					
Integrated and Smart Ticketing	£1.01	£1.52	£0.51	33%					
Northern Powerhouse Rail	£24.44	£48.48	£24.04	50%					
IPBA	£0.52	£0.89	£0.37	42%					
Programmes	£25.97	£50.90	£24.92	49%					
Rail Operations	£1.52	£3.19	£1.67	52%					
Operational Areas	£3.42	£6.10	£2.68	44%					
	£30.91	£60.18	£29.27	49%					
FUNDING YEAR TO DATE					FUNDING FORECASTS TO OUTTURN (REVISION 1)				
Funding Stream	Actuals £m	Budget £m	Var. £m	Var. %		Actuals £m	Budget £m	Var. £m	Var. %
TDF - Rail	£24.44	£26.85	£2.41	9%	TDF - Rail	£24.44	£48.48	£24.04	50%
IST - Capital and Revenue	£1.01	£1.05	£0.03	3%	IST - Capital and Revenue	£1.01	£1.52	£0.51	33%
Core Grant	£4.50	£4.97	£0.47	9%	Core Grant	£4.50	£8.42	£3.91	46%
Rail North Grant & Contributions	£0.81	£0.83	£0.01	2%	Rail North Grant & Contributions	£0.81	£1.44	£0.62	43%
Trading Income	£0.14	£0.17	£0.03	15%	Trading Income	£0.14	£0.33	£0.18	56%
	£30.91	£33.86	£2.95	9%		£30.91	£60.18	£29.27	49%

Human Resources Update

Salaried Establishment as at **5 November 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 (71.84 FTE)	18 (18.00 FTE)	91 (89.84 FTE)
Rail North Partnership (Hosted)	13 (13.00 FTE)	3 (3.00 FTE)	16 (16.00 FTE)
Total Establishment	113 (111.84 FTE)	23 (23.00 FTE)	136 (134.84 FTE)
Strength (in post)	104 (102.84 FTE)	15 (15.00 FTE)	119 (117.84 FTE)
Appointed (start date pending)	1 (1.00 FTE)	-	1 (1.00 FTE)
Active/Pending Recruitment	1 (1.00 FTE)	1 (1.00 FTE)	2 (2.00 FTE)
Vacant – On-hold	7 (7.00 FTE)	7 (7.00 FTE)	14 (14.00 FTE)

Agency/Consultancy Resource – Covering Vacant Established Posts

Area	Posts (FTE's)
Support Services	2 Posts (2.00 FTE)
Operational & Delivery	9 Posts (9.00 FTE)
Total	11 Posts (11.00 FTE)

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)
Total	47 Posts (47.00 FTE)	101 Posts (101.00 FTE)

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 Vacancy – the recruitment process for a replacement TfN Chair is now on-going. We have shortlisted 8 candidates to go through to selection interviews on 16/17 November 2021. A report will be presented to the TfN Board on 24th November requesting approval of the preferred candidate.

HR Metrics – 2021/22 Year-To-Date:

Corporate Sickness Level:	1.8%
Employment Policy Application:	1.5%
Rolling 12 Month - Employee Turnover (Voluntary Leavers):	16.1%
% of Employees from an Ethnic Minority Background:	13%
% of Employees declaring a Disability:	22%
Gender Mix - % of Female Employees:	39%
% of Male Employees:	61%

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)		5
On Track (in progress, no delays)		9
In Progress (in progress, may become delayed)		6
Delay (has missed a key deadline)		2
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. 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	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. The interim report for Oct has not yet been completed due to the need to take into account any details from the IRP and discussions regarding land purchase in Leeds.	
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 has now been produced, and agreed with slight modifications by TfN Board in September. The TfN board agreed that TfN's future role in the railway should be centred 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.	

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	In Progress	
			Network Rail is now fully engaged with the Theoretical Line Speed process and is progressing the delivery of the Darlington – Bishop Auckland findings. The development of the York – Scarborough findings is still delayed, pending Network Rail resource allocation. TfN is working with NR to find ways of resolving the delay.	
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	In Progress	
			A scoping report for this programme was prepared by the Integrated & Smart Travel (IST) team as part of the project closedown. An appointment has been made to the Head of Digital Strategy who has now started in post and will produce an initial scoping report by December 2021.	
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	On Track	
			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	In Progress	
			Timings depend on IRP. Completion and submission dates dependant on IRP publication and subsequent agreements between TfN and DfT.	
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 is dependent on the IRP conclusions and subsequent agreements between TfN and DfT.	
Northern Powerhouse Rail	9	Complete initial survey work and commence OBC on early accelerated projects to start construction in FY 2024/25. September 2021	In Progress	
			Current survey works were due to conclude in Q2 21/22, however issues with possessions/site access has resulted in required surveys now scheduled to conclude in January 2022. The programme of activity post-surveys is dependent on IRP conclusions and subsequent agreements between TfN and DfT.	
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 24/25. January 2022	Not Started	
			Further surveys and pace of commencing OBCs are dependent on IRP conclusions and subsequent agreements between TfN and DfT.	
	11		Not Started	

Northern Powerhouse Rail		Agree NPR governance arrangements with DfT as programme transitions to the next stage. TBC post-IRP	Not started. Awaiting publication of the IRP.	
Investment Programme Benefits Analysis	12	Commission the Investment Programme Benefit Analysis work and deliver the programme up to the Gateway Review. September 2021.	Achieved	
			The GPR report 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	On Track	
			The project programme has been re-baselined, following the outcome of the project review (GPR).	
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	On Track	
			The mobile data project is running on schedule with final deliverables due in November.	
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	On Track	
			The MRR and key messages summary were shared with Executive Board on 14 October 2021 and will presented to TfN Board in November.	
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	In Progress	
			Work with National Highways to develop the route strategies, which will feed into RIS3, is ongoing. National Highways commenced engagement with stakeholders on Route Strategies in October 2021.	
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	On Track	
			Work continues on the Electric Vehicle Charging Infrastructure (EVCI) project, with EVCI model produces outputs that are being shared with partners.	
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	In Progress	
			Engagement with DfT and the Acceleration Unit is ongoing.	
Strategy, Policy and Research	19	Consult on the draft Decarbonisation Strategy and seek adoption by the TfN Board in autumn 2021. November 2021	On Track	
			Consultation successfully launched on 7 June and ran for 12 weeks, finishing on 31 August with around 240 respondents. The responses have now been analysed and the strategy	

			updated in advance of taking back to TfN Board in November for adoption.	
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	Achieved	
			Principals of the proposed programme were taken through TfN governance in September 2021 and agreed by the TfN Board on 29 September 2021.	
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	
			TfN Board agreed to the NTC development plan at July 2021 board, including the progression of advanced prioritisation mechanisms and independent assurance arrangements. Further internal work is now underway.	
Strategy, Policy and Research	22	Consult and adopt the TfN Freight & Logistics Strategy and work with the industry to agree implementation arrangements. December 2021	Delayed	
			The consultation on the strategy will commence in November and conclude in December. and the Board will consider the final version of the strategy in January.	
Strategy, Policy and Research	23	Provide input into the final stages of the Union Connectivity Review and respond on its publication. September 2021	Delayed	
			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. The findings of the Union Connectivity Review have not yet been published.	
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	Not Started	
			Not started. Will begin once revised procurement guidance starts to emerge. The Procurement team is supporting running a pilot scheme to trial Social Values considerations with the D&I (Diversity & Inclusion) Working Group.	
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 21. TfN constitutional meetings in the main moved to "in person" meetings from September 21.	



Transport for the North
2nd Floor
4 Piccadilly Place
Manchester
M1 3BN



Transport for the North
Ground Floor
West Gate
Grace Street
Leeds
LS1 2RP



0161 244 0888



info@transportforthenorth.com

