

# **TRANSPORT FOR THE NORTH 2024-25 BUSINESS PLAN**

## **1. Foreword**

Transport for the North (TfN) provides one voice for the North's citizens and businesses on pan-regional transport investment priorities. We know that an efficient, high quality, safe, integrated, and decarbonised transport system that connects people and places is fundamental to everyday life. Better connectivity enables sustainable economic growth, decarbonisation of our transport system and increases opportunities for all.

With our second Strategic Transport Plan (STP) [TBC, subject to March 2024 Board meeting adopted] by the TfN Board and submitted to the Secretary of State for Transport as statutory advice, the North has been clear what is needed to deliver better connectivity for our region. The STP captures how investment in the North's untapped economic, environmental and social potential can be realised through transport investment.

We will now turn our attentions, with our partners, to advise on how we make the STP reality for people and places. This business plan sets out where TfN will prioritise its work and resources over the coming year, in line with our two-year funding settlement from the Department for Transport (DfT).

With a General Election on the horizon, and a spending review, it is as important as ever to continue to work on behalf of the North and make the case for investment.

We know the fiscal environment will continue to be challenging, so our role to advise on the effectiveness and efficiency of infrastructure and service delivery is more necessary than ever. From our advice on system reform to implement the STP, to the oversight we have of the train operators in the North, as a pan-regional body we are enabling alignment across infrastructure networks and working to bring delivery partners together in a place to enable growth, decarbonisation, and greater social inclusion.

The strength of TfN is how it brings political leaders and business together, and when there is change, and indeed uncertainty, in our operating environment, speaking together to protect the transformational commitments already made – like the TransPennine Route Upgrade – becomes even more important. As we look ahead, our role is to protect what we have, and make the strongest case possible for the investment

the North's transport system needs in the years ahead to realise our potential to the benefit of the UK.

We will continue to build and enhance the evidence base underpinning the STP, and with a growing analytical, research and policy capability, we will support our partners to deliver for the North. We know the prize is huge: a more prosperous, healthier, inclusive North that returns an £118 billion additional GVA in 2050, if we get the right transport investment with the right policy levers for growth - that would be good news for the North, and good news for UK Plc.

Together, we can – and we will - transform the North.

## **2. About Transport for the North**

We are a statutory body of elected political and business leaders from across the North who collectively represent the region's 16 million citizens and 1.1 million businesses. Complementing the work of local transport authorities (LTAs), and with powers devolved from central government, as the North's Sub-national Transport Body (STB) we provide one voice to government on the strategic transport investment priorities for the North, informed by local knowledge, expertise, and requirements.

As a statutory partner to the DfT, TfN has the following general functions agreed by Parliament:

- To prepare a transport strategy for its area
- To provide advice to the Secretary of State about the exercise of transport functions in its area
- To co-ordinate the carrying out of transport functions in relation to its area that are exercisable by different constituent authorities with a view to improving the effectiveness and efficiency in the carrying out of those functions
- If TfN considers that a transport function in relation to its area would more effectively and efficiently be carried out by TfN to make proposals to the Secretary of State for the transfer of that function to TfN
- To make other proposals to the Secretary of State about the role and functions of TfN.

In addition, Parliament agreed to devolve additional powers to:

- Coordinate and deliver smart ticketing systems across the North
- Become a statutory partner in road and rail investment decisions
- Oversee franchised rail services covering Northern and TransPennine Express (TPE) contracts.

The latter is delivered - jointly with DfT - through the Rail North Agreement. This agreement sets out the level of rail devolution already agreed with government. It enables TfN to oversee delivery of the rail service contracts for Northern and TPE through specification, procurement and management of these contracts. This covers matters such as timetabling, fares, train deployment, ticketing and passenger environment, and facilities at stations and on services.

As well as preparing and publishing the STP – which is the North’s regional transport strategy – TfN will use it to frame our statutory advice to government. This ensures decisions on pan-regional connectivity are informed by the extensive evidence base that underpins the STP. That evidence base is built on local knowledge, and we will continue to evolve and develop it to make the case for investment, working very closely with our Mayor Combined Authority (MCA) and LTA partners.

We also have the co-sponsorship agreement with the DfT to deliver the Northern Powerhouse Rail (NPR) programme; enabling us to bring that local knowledge and expertise to design and delivery of the scheme. Alongside this, we provide advanced analytical services to DfT in support of NPR business case and scheme development.

With our MCA and LTA partners, we work closely with Network Rail and National Highways to contribute to long-term strategic planning for the railways, Major Road Network (MRN) and Strategic Road Network (SRN) in the North.

Our stakeholder engagement is extensive, given our pan-Northern role. We are involved, and often convene, many non-statutory working arrangements to enable delivery of the STP. This includes the local enterprise partnerships and/or their successor bodies, and through our guardianship of the Northern Powerhouse Independent Economic Review (NPIER).

The NPIER demonstrated the need to align relevant policies in places for people. It is why we continue to work closely with bodies such as the Northern Gas Network, other energy providers and with industry and academia through the Northern Evidence Network, and also other government departments such as levelling up and business & trade. This helps ensure connectivity policy comes together with other relevant areas like economic growth, innovation and digital infrastructure.

Nationally, we have strategic partnerships with Transport Scotland, Transport for Wales and the other STBs across England. We also have close links to the National Infrastructure Commission (NIC), Rail Industry Association, Logistics UK, Rail Freight Group and other industry and

business representative bodies. In addition, we engage directly with transport providers – including nationally significant assets such as ports and airports; and transport users, to ensure we have their perspectives to inform our work. We will strengthen our working relationships with the two latter groups over the next 12 months.

### **3. Our 2024/25 priorities**

Our vision is to be an effective and efficient statutory advisory body, working with government and our partners to transform the North. This plan sets out our priorities for the year ahead, which are grounded in the ambitions within the STP, and specifically the actions TfN has committed to within that STP.

Our priority activities for the year ahead have been defined through the roles we play for our partners as:

- ✓ A focal point for trusted data and evidence to inform local and national transport planning
- ✓ A source of 'thought leadership' on connectivity policy matters that are cross boundary and/or of common interest
- ✓ A provider of technical services and advice, including analysis, modelling and planning tools
- ✓ An objective broker, bringing relevant partners together to accelerate delivery of infrastructure and services
- ✓ An advisor to government to improve the effectiveness and efficiency of rail service for the North.

#### ***Strategy, Policy and Research***

With the revised STP for the North [TBC – subject to March 2024 Board now adopted], our focus is on implementation. The STP sets out the case for change to the way we plan and deliver transport infrastructure and services if we are to transform the North.

Drawing on our evidence base, with partner case studies and insight, we intend to provide statutory advice to the Secretary of State on system reform that will remove inertia and accelerate the delivery of transport investment.

This will include the development of a new 'playbook' that utilises the flexibility in the HMT Green Book to create a Northern Appraisal Framework that will enable a fuller assessment of investment opportunities across economic, social and environmental factors and account for the, often, very different policy drivers that exist between the North and London & the South East. We also want to provide advice on

the opportunities from further devolution to reduce the complexities in delivery, and importantly, to put the decisions about transport investment closer to the people and places that are affected.

We will also work with our partners to refresh our pan-regional investment pipeline (for the short, medium, and long term) to cover the road, rail and strategic interventions necessary to enable delivery of the STP ambitions. We will then use this pipeline to ensure that the North's priorities inform future spending review submissions and other advice into (national) road and rail funding rounds.

Our STP is built on evidence, so maintaining and enhancing that evidence base is central to our strategy, policy and research activities every year. Our regional transport decarbonisation strategy, published in 2021, was the first of a kind. Built on a 2018 carbon baseline, over the next 12 months we will update that baseline, and review and assess with partners the policy options necessary to achieve our surface transport decarbonisation ambitions in an inclusive way that achieves modal shift.

To inform our update, we will map the spatial vulnerability of our existing and proposed major transport infrastructure to climate change effects. Our intention is to have an updated decarbonisation strategy ready for consultation in early 2025.

We will continue to play an integral part in the Northern Evidence Network, working with partners from business, academic and public sector, to ensure the region has an evidence base to support investment and change in economic growth. Building on the 2023 NPIER update, we expect to undertake further research this year on how the economic potential identified by the NPIER can be unlocked.

In 2022 we established our citizens panel – Northern Transport Voices – to provide insight and feedback on a range of transport-related matters from people and places across our region. We intend to grow this panel to more than 2000 members this year and use it to explore policy challenges that are common across the TfN constituent authorities. The outcomes, along with other analysis and stakeholder insight, will inform advice/recommendations to government, where appropriate.

Our stakeholder engagement and wider analysis will focus on: how we create a more sustainable freight and logistics sector, especially shifting road freight to rail; enabling better rural mobility and connectivity; and reducing transport-related social exclusion (TRSE). Our Connecting Communities strategy, published in April 2023, set out the actions TfN will take to better make the case for investment to reduce TRSE, and this year we'll focus on creating a pathway to achieve our 2050 ambitions.

Our strategy and evidence work will be informed by using our Future Travel Scenarios (FTS), which provide a mechanism for assessing different policy levers across plausible futures. Our commitment to an outcome focused, place-based, user-centred approach to transport planning draws on the FTS allowing us to consider uncertainty, challenges, opportunities and trade-offs necessary to meet the STP ambitions. Working with our partners, we will conclude our update to the FTS, currently in progress, and embed that into TfN's Analytical Framework.

As we work towards the ambitions in the STP, our monitoring and evaluation strategy will enable us to track our progress and inform any adjustments we may need to make. Over the next 12 months we will publish our first regional dashboard and use it to monitor the core metrics in the STP (including our mode shift ambitions), undertaking a full review in the autumn to inform priority actions for 2025/26. More widely, using partner feedback, we will look at the opportunities to expand the dashboard to cover other metrics relevant to the STP and provide more local data.

### ***Strategic Rail***

Making the case for improvements in current rail services and provision, as well investment to provide greater connectivity and capacity for a growing market will frame our strategic rail work for the year ahead. The evidence that underpins our STP and Strategic Rail Report is clear that poor rail connectivity and capacity is holding back the North's economic potential. We should also not underestimate how investment in rail can act as a catalyst for investment by the private sector in local economies.

Building on that evidence, we will continue working with partners to create a 'blueprint' for the North's rail network to 2030 and beyond, to enable us to clearly articulate the North's requirements to government for its rail programme, including the timings and dependencies between schemes.

This work will give us a firm foundation on which to engage with the DfT through the NPR co-sponsorship agreement to advise and shape delivery of the Integrated Rail Plan (IRP). It will also allow us to manage the interdependencies with the wider rail network, ensuring we maximise the benefits, and minimise the disruption for passengers and freight.

The co-sponsorship agreement enables the North to play a pivotal role in shaping pan-regionally significant investment informed by local knowledge and experience into the decision-making process, giving our citizens and businesses a voice as the Strategic Outline Business Case (SOBC) is revisited in light of the HS2 to Manchester cancellation. We

want that agreement to be as effective as possible, and to enable the North to consider the integration of NPR within the wider rail network, and interaction with other schemes (such as TransPennine Route Upgrade and those planned as part of Network North). We therefore intend to work with the DfT this year to review those working arrangements so that we can strengthen the voice of the North in shaping national decisions.

Rail reform is moving forward and TfN remains supportive of bringing track and train together in a way that simplifies the current working arrangements. Taking our early thinking and feedback from partners and building on our accumulated experience of rail devolution over eight years, we will this year set out the North's proposition for rail devolution. Transparency, accountability, localisation and integration will be at the heart of our proposal, which will be developed alongside (and integrated with) other partnerships, such as that between Great British Railways Transition Team (GBRTT) and Greater Manchester.

Through the Rail North Committee (RNC), we will continue to guide and shape services and the customer offer for passengers and freight users. From informing and guiding rail contracts with Northern and TPE on matters such as timetabling and operations; to ensuring the operators' business plans reflect the aspirations of the STP and those of partner authorities.

Over the past year the RNC has led the debate on how accessibility can be improved at stations across the North. Our evidence suggests only 48% of the North's 600 stations have full step-free access, and many stations are missing basic facilities needed by passengers with impairments. Northern's own assessment of its 465 stations concluded that only around one third have an adequate standard of step-free access.

This year we will deliver the policy recommendations that will put us on the right path to meet our STP ambition that all stations in the North meet TfN's desired accessibility standards by 2050, as set out in the Strategic Rail Report. This includes full step-free access, on-platform customer information systems, CCTV security and the provision of help points.

The RNC's work will influence the prioritisation of station facility improvements to enable more of the travelling public to access our railways. Alongside this, we will continue working with the train operating companies on 'Stations as a Place', which seeks to devise a more holistic approach to investment in stations. It aims to do this by considering the role that they play in their local communities, and the potential for development of the wider station area.

## **Buses**

We know that having more travel choices, which are reliable, affordable, and efficient, is critical to encouraging greater use of public transport, including on our highways. The case for investment in our bus network is clear: our evidence shows that an investment of £10 billion in buses over the next five years could generate £3.68 of economic benefits for every £1 invested. With our partner bus forum now established – Better Buses for the North – we will be finalising our statutory advice to support Bus Service Improvement Plans for the region over the coming months.

Our evidence base and analytical capabilities to support investment in our buses is taking shape, and this year we'll evolve that work to inform our ongoing advocacy and policy advice. Using insights and experience from our bus forum, we expect to pull good practice together and provide guidance for our partners considering franchising as an option to drive local improvements. The North is showing how investment in bus services does make a difference to patronage and improving social inclusion; working together we will amplify that message, and the evidence behind it, to inform policy and decision making.

### ***Connected Mobility***

Our Connected Mobility Strategy, published in November 2023, articulates the North's vision for a new era of simple and seamless public transport journeys across the North. It defines clear outcomes across contactless payments, real time service information, journey planning tools and a simplified pricing structure for existing and new modes of travel.

This coming year we will begin turning the strategy into action: using and continuing to build our evidence base and bringing partners together to support joint working, where appropriate, across the North. We will work with partners to create a 'ticketing North' programme to enable shared outcomes for seamless ticketing, for simpler fares across the region and to provide one voice in articulating more joined-up funding for ticketing innovations.

We will also co-ordinate and support our MCA/LTA partners on the different options for ticketing governance, fares reform and ticketing delivery available to them across different places, supported by a fare modelling tool, common governance frameworks and guides. We expect to identify the North's delivery pipeline, plus the capacity and capability needs to enable Pay-as-You-go across all modes. We are already working with Midlands Connect to progress a bus broker mechanism and will work with GBRTT and Transport for Greater Manchester to scale learning and identify next steps in bringing rail Pay-as-You-go to local markets, following the Trailblazer devolution deal.



## **Major Roads**

Almost every journey we make involves a road at some point: they are at the heart of our communities and will continue to be vital to our citizens and businesses in the years to come. Our STP recognises our roads need to be reliable, resilient and safe, and that we have choices to make as to how we make best use of the space available.

Over the coming year we will continue collaborative work with our partners to identify priority interventions on the MRN, drawing on our evidence base to provide advice on the £1 billion investment expected for the North, via the MRN2 programme. This is in addition to our work with partners to develop and advise on recommendations for the Road Investment Strategy.

Our STP provides a framework to offer that advice, and our ongoing work with partners on current schemes across the MRN and SRN, provides the essential regional knowledge and evidence to make the case for progress. Increasingly we will be advocating for investment in road safety measures too, enhancing our evidence base to underpin the case for investment that will deliver on the North's support for vision zero: to reduce the number of people killed and seriously injured in traffic accidents by 2040.

The reliable and efficient movement of freight is critical to our economy, and, with most freight moved by road, we will be working with the freight sector and our partners to recommend how to support the whole freight journey. In the coming year we will focus specifically on the need to provide more and improved HGV parking facilities.

More and more we also need to consider how we are using our highways to get better outcomes for the communities that live alongside major roads, for the people and places that need more sustainable public transport and active travel options, and to enable us to achieve a fair transition to near net zero for surface transport. We know that transition needs to blend behaviour change and technological advance to be successful.

Our Electric Vehicle Charging Infrastructure (EVCI) framework continues to gather momentum. Using data on travel demand, the tool enables estimates of the rate and distribution of the uptake of EVs to be mapped, and so illustrate where, when and how charge points will be required to meet future demand. We are currently rolling our tool out to other STBs, and alongside making enhancements and improvements for its application with Northern partners.

We will continue to explore opportunities to augment the EVCI tool, including other EV uses for freight and buses, and further integration with

energy and spatial data. By doing so, we can better shape and inform the national policy agenda for EVCI (including changes being initiated within the energy sector) as well as continuing to support regional and local planning and delivery.

We expect to provide statutory advice this year to delivery partners and regulatory bodies on investment in EVCI and, more widely, in alternative fuels – building on our recent work with Northern Gas Networks to develop a Northern Hydrogen Re-fuelling Visualiser. This tool is intended to help build partnerships between potential users of hydrogen within the transport sector in the north of England and relate those local potential demand clusters to strategic infrastructure. Together, both tools will help inform the update to our regional decarbonisation strategy.

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

Our core technical capacity and capability, provided through our TAME function, continues to evolve to benefit TfN's own work, and that of our partners and government. The function is central to our delivery of the 'TfN offer' (see below) to support local transport planning, and increasingly we are seeing other national partners and government departments interested in how our capability and extensive Analytical Framework can inform their work. As a publicly funded and owned resource, the 'TfN offer' provides partners with access to accumulated knowledge and expertise that can be shared easily to support efficient delivery.

Over the next year, we will undertake essential re-baselining and updating of the Analytical Framework to ensure our transport modelling system fully reflects post COVID travel patterns. We will also continue to support DfT's work on the IRP, including Bradford new station appraisal and revising evidence behind the NPR SOBC.

Within TfN, our TAME function will support work across our strategy, road, and rail activities, to ensure robust evidence and modelling inform our advice to government and support to partners. Specifically, this includes the plans for a Northern Appraisal Framework, updating the regional decarbonisation baseline and advice on MRN2 and bus service improvements.

Our work on a Common Analytical Framework (CAF) has progressed at pace over the last year, bringing a set of modelling tools (such as EVCI) and products together for other partners to use, including other STBs. The CAF development will continue through 2024, ensuring we have the systems, consistent platforms, and governance in place for effective use. Alongside this, we will use it to provide increasingly granular data and analysis outputs for the North's MCAs/LTAs under the 'TfN offer'.

#### **4. Enabling delivery: the 'TfN Offer'**

TfN, as a statutory partner of the DfT, is here to enable delivery of transport infrastructure and services, in line with the ambitions of the STP. So, as well as our advisory role, we are increasingly providing direct services – like our TAME work on IRP - to partners to facilitate implementation.

Over the last year we have continued to build and evolve our service offer to our partners (the 'TfN offer'), using funding to enhance our policy and analytical capabilities for our partners. Support ranges from access to our evidence base to make the case for investment locally, to outputs from our Analytical Framework and availability (and assistance in application) of our mapping tools to inform local transport planning and delivery.

By offering such support through TfN, we have been able to utilise our in-house strategy, research, and analytical capabilities to help MCAs/LTAs. This service will continue to be available over the coming 12 months, and we will consider opportunities to expand our offer, where appropriate, to inform spending review advice. This includes the CAF development and also more hands-on support for business cases, subject to funding.

Demand continues to grow for the TfN offer – beyond MCAs/LTAs and the CAF for other STBs - and more recently national bodies have sought access to our data and tools. This level of interest is in part a reflection of the wider financial pressures across the public sector, and demonstrates the added value of having a publicly owned regional centre of excellence upon which partners can draw.

We are working with the NIC to inform their rail work following the Second National Infrastructure Assessment and will continue discussions with other government departments and public sector bodies on the application of our Analytical Framework to their work.

Elsewhere, our work with energy providers continues to align our evidence on EVCI and alternative fuels, with their data and systems to map future demand. We intend to continue strengthening those partnerships and extend them further to align with other policy areas such as digital connectivity and innovation. We see working in this way essential to delivering the STP outcomes, to ensure we join up policy in place for people.

Through the Rail North Agreement and associated Rail North Partnership team (RNP), we will also enable delivery of the STP by ensuring operator business plans reflect the ambitions it seeks to achieve. We will continue

to ensure that our input helps reflect the North's specific needs and issues are reflected in funding allocations, so resources can be best deployed to maximise value for money alongside specific social and economic need in line with the STP.

## 5. Our people, resources and risk management

TfN's greatest asset is its people; and we are proud of the bright minds we have attracted, and continue to attract, to our workforce. It is our skills, knowledge and technical expertise that will enable us to deliver the priorities set out in this business plan. We will use externally-procured services to support our work where appropriate, where it presents good value for money and the expertise and/or capacity is not available within our team.

We have a framework which requires that the procurement of goods or services includes a competitive process that is appropriate to the value and complexity of the services/products and minimises barriers for suppliers to participate in such exercises.

[DN – use a call out box for list our values: We make a difference; We do the right thing; We are driven to succeed; We collaborate]

[DN: use a call out box to list our core behaviours

- Cultivate innovation - Creating new and better ways for the organisation to be successful.
- Ensure accountability - Holding self and others accountable to achieve results, even under challenging circumstances.
- Collaborate - Building partnerships and working collaboratively with others to meet shared objectives.
- Instil trust - Gaining the confidence and trust of others through honesty, integrity and authenticity.
- Financial acumen - Interpreting and applying understanding of key financial indicators to make better business decisions.]

Our values and behaviours underpin TfN's culture and ways of working, helping us create an agile and dynamic working environment where employees are trusted, valued, and invested in. We strive to be a best practice employer, ensuring we enable learning and development, empower, and support our managers, and have a strong employee voice. Our Employee Forum continues to meet regularly, and we work closely with UNISON, as our recognised Trade Union.

We are also committed to providing equal opportunities and diversity in all our employment practices and through our work. We are signatories to the Chartered Institute of Highways and Transportation Diversity and

Inclusion Charter Statement and have an active internal diversity action group. We remain an accredited Living Wage Employer, are recognised as a Disability Confident Employer (stage two), and invest in the health, safety and wellbeing of our employees through various support programmes and activities.

We were delighted to achieve positive staff engagement survey results in late 2023, with an overall engagement score of 78%. Our focus for the year ahead is maintaining the good practices identified in those results, such as positive health and wellbeing and staff empowerment. We want to go further in some areas too, such as evolving the role of our senior management team and creating more engagement and development opportunities for current and future managers.

### **2024/25 funding and budget**

Through our annual budget and business planning processes we have reviewed our activities to ensure that they are focused on TfN's statutory role and responsibilities, and that they are affordable.

TfN is funded almost wholly by government. This business plan is based on an establishment for 2024/25 of 118 roles; of which 47 are to provide hosted activities (comprising 21 posts in the RNP team and 26 posts within TAME). The represents a small increase in establishment with the additional roles introduced to support growing work in our TAME team through the 'TfN offer' to our partners; increased capacity in our stakeholder engagement function to allow greater external facing work with more diverse groups; changes to deliver better value for money in the NPR Analytical Support team; and increases in the RNP team to strengthen our delivery capacity.

This is the second of a two-year core funding settlement which included £7.2m (for last year and this year) to deliver our statutory duties and TfN 'offer' to our partners. In addition, we have been provided with funding to support our 'hosted' activities described above, which are the rail operations delivered through the RNP, and the analytical support we provide to the NPR programme.

We have forecast an opening reserve balance of £3.6m, based on forecast outturn at 31 March 2024. We do intend to draw from our reserves over the coming year to maintain our current capacity and capability.

Our funding breakdown for 2024/25 is:

<b>Activity</b>	<b>£'m</b>
<b>Core duties</b>	
Core Grant	7.2

Rail North Grant/Local Contributions and other income	0.4
Use of reserves	1.3
	<b>8.9</b>
<b>Hosted Services</b>	
NPR Analytical Support	5.7
Rail North Partnership Grant	1.2
Rail North Grant/Local Contributions and other income	0.7
	<b>7.6</b>
<b>Total Resource</b>	<b>16.5</b>

We will be working with DfT over the coming months on future funding arrangements and expect to provide a spending review submission at a future date – in agreement with our Board - to set out TfN core funding requirements and the pan-regional connectivity investment needed in the next 1-5 years. In preparing this submission we will ensure that we continue to challenge our ways of working to ensure we remain efficient and continue to offer value for money.

We are subject to the same regulatory environment as local and combined authorities and must discharge our responsibilities as an autonomous body. We must also act in accordance with the Memorandum of Understanding that we have with the DfT.

Organisational operational expenditure consists of those costs incurred in the delivery of the ongoing business of TfN, the infrastructure required of any public body and the supporting functions that enable TfN to deliver upon its programmes of activity and broader aspirations.

To deliver the priorities set out in this plan, we budgeted expenditure for 2024/25 of £16.5m. This includes VAT, as we are unable to recover this on the purchase of goods and services, as a statutory sub-national.

Expenditure is anticipated to be incurred against the following activities:

<b>Activity</b>	<b>£'m</b>
Operational Costs	6.5
Business support costs	2.4
	<b>8.9</b>
<b>Hosted Services</b>	
Rail North Partnership	1.9
NPR Analytical Support	5.7
	<b>7.6</b>
<b>Total Expenditure</b>	<b>16.5</b>

### **Risk management**

Our Risk Management Strategy continues to provide an effective framework within which risks

are identified, evaluated and mitigated. Project and corporate risks are

monitored regularly with senior managers, and reviewed quarterly by senior leaders. It remains a standing item for the Audit and Governance Committee, and the Corporate Risk Register is provided twice each year to the TfN Board.

## 6. Our corporate milestones

We have set out below our corporate milestones to allow us to track progress against this business plan. We will report via the TfN Quarterly Operating Report (which is shared with our partners), and capture achievements and deliverables across the year through our Annual Report and Accounts.

	<b>Key milestone/activity</b>	<b>Due date</b>
1	Secure the agreement of the Board to submit statutory advice on the North's Bus Network	June 2024
2	With partners, identify the North's requirements of national rail reform, building upon existing levels of rail devolution (such as the Rail North Agreement)	June 2024
3	Secure the agreement of the Board to a strategy for improving accessibility to and at rail stations, and to identify key actions for implementation	June 2024
4	Secure the agreement of the Board to submit statutory advice to Government on implementation of the Strategic Transport Plan	September 2024
5	With partners, identify proposals for investment in the Major Road Network for consideration by government	September 2024
6	Secure the agreement of the Board to publish an investment pipeline for the North that forms the basis of input into the next Government Spending Review	September 2024
7	Deliver services commissioned by DfT in support of Northern Powerhouse Rail	Ongoing
8	Secure the agreement of the Board to publish, for consultation the draft update of the regional transport decarbonisation strategy	March 2025

9	Secure the agreement of the Board to submit statutory advice to delivery partners and regulatory bodies that will support delivery of investment in EV/alternative fuels infrastructure	March 2025
10	Continue to develop the 'TfN Offer' to partners across the North and nationally, including roll out of the Common Analytical Framework	Ongoing
11	Continue the TfN research programme and thought leadership activity as part of maintaining the evidence base that underpins the work of TfN	Ongoing
12	Continue to make the case for investment by government in the North's investment priorities for the Strategic Road Network and Rail Network	Ongoing

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