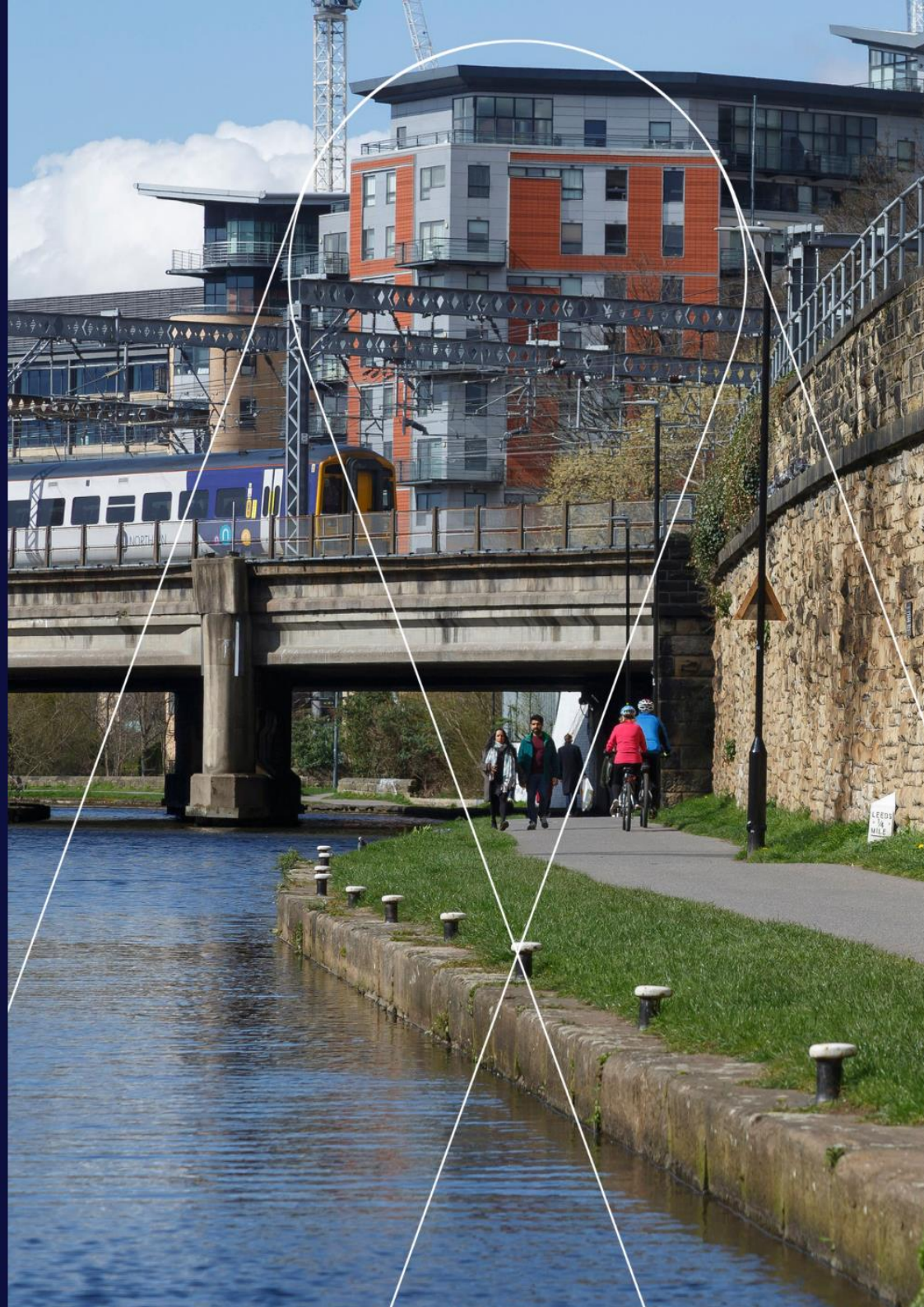


Transport for the North

Quarterly Operating Report

July - September 2025



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1.0 Chief Executive's Introduction

The focus of the 2025/26 Business Plan is on supporting the work of our constituent authorities in delivering for their communities.

Use of data, tools and frameworks available through the TfN Offer continues to grow year on year. Showcase sessions with constituent authorities serve not only to raise awareness of the breadth of the TfN Offer but also support the transfer of knowledge and skills to the authorities. This, in turn, allows the resources available within TfN to focus on those requests that require access to more specialist skills held internally.

Our work continues to expand the scope of the TfN Offer, with work on the rail data portal making good progress, helped by feedback from constituent authorities. Work on upgrades to the Carbon Baseline Dashboard, climate vulnerability mapping and EVCI framework are on track and will be accessible as part of the TfN Offer later this year.

Following the outcome of the Spending Review, the Department for Transport (DfT) launched a review of the Large Local Major/Major Road Network (LLM/MRN) programme of highway improvements. For the North, 13 proposals were included in the review, and we offered technical support to all scheme promoters as they prepared their responses to the Department. Whilst the outcome of the review is not expected until the end of the calendar year, the work feeding into the review has highlighted how points of friction within DfT's approval processes can often cause delay to the delivery of schemes. This evidence is feeding into our work on the appraisal process.

September marked an opportunity to celebrate the 200th anniversary of the opening of the Stockton and Darlington Railway, which saw the North East begin a transport revolution that remains central to the long-term economic success of the North. The September meeting of the TfN Board was held in Darlington, an opportunity for members to see first-hand how work on the enhancement of Darlington Station is being delivered ahead of the upcoming timetable change on the East Coast Main Line.

While the recent investment is welcome, the Rail North Committee (RNC) continues to press the need for the DfT to commit to two further investments north of York to address some of the negative impacts that the upcoming timetable change on the East Coast Main Line will have on northern communities. Both investments are enablers for the TfN Board's ambition for Northern Powerhouse Rail.

Elsewhere progress with the delivery of the Transpennine Route Upgrade (TRU) remains on track. September saw a major blockade at Huddersfield Station to enable significant engineering works to be completed.

The Rail North Committee's focus on improving accessibility has helped strengthen the case for investment at East Garforth, Micklefield, and Church Fenton stations. The Committee is also seeking the devolution of "Access for All" funding to the North to support more effective delivery of accessibility improvements across the region.

In parallel with work to support delivery by our constituent authorities, a key focus during the period under review has been the need to reset TfN to reflect the role and powers of elected Mayors, including those associated with rail reform.

Throughout the summer, we have worked closely with constituent authorities to develop a shared view on the purpose and focus of a reset TfN. The discussions have been positive and have helped identify the activities most valued by those authorities. In September, the Secretary of State wrote to the TfN Chair to set out the need for a discussion on our future funding model, a discussion that will be supported by the ongoing work to reset TfN.

After an initial discussion with the TfN Board at its June meeting, a further discussion at the September meeting identified the need for more detail on some of the options available to the Board. This work is now underway and will be reported back to the Board during the next quarter.

The September Board meeting was the last to be chaired by Lord McLoughlin, who is stepping down after three-and-a-half years. Board members thanked Lord McLoughlin for his work on behalf of the North championing the importance of investment in its transport infrastructure as a means of realising its economic potential.

2.0 TfN Corporate Milestones Progress Report

This report covers progress against each milestone outlined in the 2025-26 Business Plan. Each item is assessed quarterly using a red-amber-green (RAG) rating system, accompanied by a quarterly progress indicator (QPI) to highlight changes from the previous quarter and a progress summary.

TfN Corporate Milestones Report Key:

RAG Rating Key		Quarterly Progress Indicator (QPI) Key	
R	Deferred progress	↑	RAG rating improved from last quarter
A	Delayed progress	↓	RAG rating decreased from last quarter
G	On target	↔	RAG rating is the same from last quarter

M1	Milestone 1	RAG	Trend
	Use the assembled evidence base, and agreed policy framework set out in the Strategic Transport Plan to continue to make the case for additional investment in the North's transport system, including:		
M1.1	Ensuring the North's priorities for investment in the Strategic Road Network are properly reflected in National Highway's Road Investment Strategy 3 (RIS3), and that TfN provides input into the business case development for RIS schemes	G	↔
In August the draft Road Investment Strategy 3 (RIS3) was published, confirming the Government's vision and objectives for the Strategic Road Network, and a funding allocation of £24.98bn. The final RIS3 must be published by March 2026 and will confirm delivery plans for RIS3, including work on development of pipeline schemes for RIS4 and beyond. On 9 September 2025, the Secretary of State for Transport approved the Development Consent Order (DCO) for the M60 junction 18 Simister Island Interchange scheme. With government committing to funding the A66 dualling and Simister Island upgrade. National Highways is finalising plans for delivery of both schemes in RIS3 (2026-2031).			

We are working with our local partners and National Highways on the development of the plans for investment in future RIS programmes, including support for the North East Combined Authority in making the case for A19 junction upgrades.			
M1.2	Working with the rail sector to develop the 'one view' of investment (infrastructure and rolling stock) required in the North's rail system, and aligning that with the development of future timetable changes	G	↔
The State of Play for the North continues to serve as the single overview of planned investment in the North's railways. In quarter two, following a request from the Rail North Committee, we expanded the State of Play to incorporate partner aspirations and long-term planning activity, along with funding cycles for Network Rail (control periods) and operators as they moved to multi-year delivery plans. The North of England Integration workstream has progressed work on phase one analysis, assessing the incompatibilities among proposed outputs from several major programmes across the North through to the mid-2030s. The objective is to develop a single Indicative Train Service Specification (ITSS) for the region, combining previous work on the Transpennine Route Upgrade, Manchester, East Coast Main Line (ECML), and HS2. Updates on this work will be reported to RNC in November 2025. Work has continued on the development of a long-term strategy to 2050 for the North West & Central Network Rail region, with provisional outputs informed by our Strategic Transport Plan (STP) and constituent authorities plans. In this quarter, we have engaged those authorities to shape the work and been clear the work must first establish the 'do maximum' to ensure we capture the North's ambition, which can then set the framework for considering options.			
M1.3	Establish a minimum of 2 place-based rail task forces, working with partners and the rail sector	A	↔
During this quarter we continued work to establish Task Force Boards for Liverpool and Sheffield. Initial meetings are expected to take place, subject to agreement with relevant constituent authorities, during quarter three. Additionally, the first place-based group for York was held with representatives from the industry, constituent authority and local authority partners, and active travel organisations. We are supporting York and North Yorkshire Combined Authority, who are leading this work focused on York station, with the aim to develop investment options to improve the station and facilities to accommodate the higher footfall because of investment in the surrounding area and enhancements to rail services.			
M1.4	Working with partners in support of their work to deliver the existing Large Local Major/Major Road Network (LLM/MRN) programme of highway schemes	A	↔

In July 2025, the Minister for the Future of Roads wrote to all LLM/MRN scheme promoters announcing a review of schemes. This included 13 schemes in the North. We have offered our support to all constituent authorities and local highways authorities as they prepared their response to the review by the 12 September 2025 deadline.

This included provided data on forecast housing and jobs growth linked to the schemes under review, as well as evidence on Transport Related Social Exclusion. Where requested, we provided feedback to local authorities on the preparation of their submissions to DfT and completed a review of Sheffield City Council's business case for the Shalesmoor Gateway Scheme. DfT officials have indicated they will complete the review by the end of the year.

M2	Milestone 2 Deliver the programme of work focused on addressing issues with the traditional approach to appraisal, to include:	RAG	Trend
M2.1	Publication of the Northern Appraisal Playbook	G	↔
Phase one of our work on our Northern Appraisal Playbook was published on 28 May 2025.			
M2.2	Deliver the final research report on Phase 2 of the agreed programme of work, including recommendations to Government for further reform of the appraisal system	G	↔
Our research into appraisal reform has continued. In July and August, we held roundtables with the Independent Transport Commission (ITC), leading academics, industry experts, senior DfT officials and representatives from national delivery bodies. These roundtables explored two key appraisal topics: Value of Travel Time Savings (VoTTS) and displacement of jobs. The findings from these sessions have been used to strengthen our understanding of the issues and provide focus for our work going forward. We will share findings with HMT and DfT to inform their ongoing work, such as DfT Transport Analysis Guidance (TAG) updates. A key outcome of those discussions has been to explore how we could support the place-based business case approach currently being implemented by the Government. We have started engagement with DfT and other external bodies such as the National Infrastructure Service Transformation Authority (NISTA) and the National Wealth Fund (NWF), to understand their plans and identify how our work could complement and not duplicate national efforts.			

M2.3	Work with partners to identify two proposals to showcase how the current appraisal system might better reflect the challenges and opportunities across the North	A	↓
We have continued to support the Strategic Outline Business Case for the A19 junctions north of Newcastle, a strategic road scheme that unlocks considerable housing development. This involved working with the North East Combined Authority (NECA) and National Highways as part of the NECA led task and finish group for the project. We have continued to work with other constituent authorities to identify other potential business cases where additional specialist technical support could be provided, including a mass transit scheme and other strategic road schemes.			
M2.4	Work with partners to identify at least three projects to which we will apply our Investing for Social Inclusion (IsFI) offer in support of the implementation of local transport plans and/or projects	G	↔
We continued to extend IfSI support to constituent authorities, through the TfN Offer and through one-to-one engagement. In quarter two, we have supported Lancashire in their Local Transport Plan's (LTP) implementation, and Westmorland and Furness as part of their project to regenerate and encourage inclusive economic growth in Barrow. Discussions are ongoing with several other constituent authorities regarding support through our IfSI offer.			

M3	Milestone 3	RAG	Trend
	Continue to develop the scope of the TfN Offer to partners, and nationally to include:		
M3.1	To increase the value delivered to partners above that achieved in 2024/25	G	↔
As of mid-September 2025, we have received 79 requests to the TfN Offer in this financial year, 52 of which have been completed, with a further 24 in progress (three have been declined due to resource availability with TfN). Completed and in progress requests comprise 42 bronze, 32 silver and 2 gold. This compares favourably with the same period last financial year, where 48 requests had been received and completed by then end of September 2024, comprising 36 bronze and 12 silver. Overall average request volume has continued to grow month-on-month.			
M3.2	Delivering a minimum of 4 in-person bespoke TfN Offer Showcase Sessions to Combined Authorities/Local Authorities	G	↔
In addition to the five showcase sessions delivered in quarter one, a further showcase was delivered for Cheshire East Council to present evidence from our research on Safety on Public Transport, our local roads climate change vulnerability assessment, and			

our latest rural TRSE datasets. A number of other constituent authorities continue to express an interest in a showcase which we are looking to organise as soon as possible.			
M3.3	To develop the rail offering available through the TfN Offer by opening up access to rail data and models for use by partners	G	↔
As part of the TfN Offer, and in response to requests from constituent authorities, we are developing a rail data portal. We have now shared an initial version using publicly available data, and feedback from rail officers at constituent authorities has been received. We are now working on further improvements based on this feedback and exploring other data that can be incorporated to the portal to support local planning, business cases and delivery			

M4	Milestone 4 Make the case for investment that enables more efficient and effective freight and logistic operations across the North, to include:	RAG	Trend
M4.1	Working with partners, the freight and logistics sector and the rail sector to publish a pipeline of enabling investments to increase rail freight across the North's rail network.	G	↔
In collaboration with industry and our constituent authorities we have prepared a draft list of infrastructure interventions required to grow rail's mode share of freight. We have shared the interventions with rail industry colleagues and the DfT and have used feedback to revise that list. We have also commenced work to develop an interactive mapping tool to display the rail freight interventions needed to support growth. Work is underway to consider the strategic case for investment to unlock more freight on the network, including considering how we best assess the level to which rail-based interventions could add to the capacity in the North.			
M4.2	Working with the ports owners/operators, the freight and logistics sector and partners to identify opportunities to increase the role of the North's ports	G	↔
Following our engagement with the major northern ports in quarter one, we have since engaged with a number of smaller ports across the North, recognising the crucial role that they play. In addition, we have engaged with officers from our constituent authorities to test the alignment of priorities, including the significant opportunity to harness the role of Northern ports as a strategic opportunity to support realisation of the Government's mission of economic growth.			

During quarter two we have prepared a draft document setting out the strategic importance of Northern ports to the economy. This highlights what our Northern ports do and how they function, as well as identifying potential market growth opportunities and how multi-modal connectivity can unlock them.

We have been working with officers from the constituent authorities to refine the draft documents, prior to their consideration by the Executive Board in quarter three.

M5	Milestone 5	RAG	Trend
	Working with partners to ensure:		
M5.1	That Northern deliver their Performance Improvement Programme, including the need to bring Sundays within the working week	A	↔
The focus continues on supporting Northern with delivery of its Improvement Programme. Performance has remained stable this quarter, partly due to the resilience provided by operating a reduced timetable on Sundays. In September, the Rail North Partnership (RNP) team started discussions with Northern on what it plans to deliver as a business over the next five years, in line with similar business plans across all government-owned rail operators. RNP has asked Northern to concentrate on its Performance Improvement Programme, reduce subsidy by improving performance and revenue, and focus on accessibility improvements			
M5.2	Accessibility improvements are better reflected in investment proposals taken forward, and as part of the rail reform agenda	G	↔
We prepared a report for the September RNC meeting describing methods by which station accessibility proposals could be delivered more effectively or efficiently (using new technology or lessons learned from other places). This drew on input from the train operating companies and the work of the RNC task and finish group on station accessibility. The Committee welcomed the report, and we are now engaging with industry to consider potential recommendations. A response was received to our statutory advice on funding for improvements in accessibility. RNC was unsatisfied by the Secretary of State's response and as a result has written again to request the devolution of "Access for All" funding to the North on the basis this will improve delivery rates and reduce costs. In addition, devolution of funding will help compliment local schemes/funding opportunities. We await a reply.			
M5.3	The 10-year Outline Service Specification for Northern and Transpennine Express (TPE) reflects the priorities of TfN and its constituent authorities	G	↔

This quarter we have coordinated conversations between RNP and industry leads for the North West and Central Long-term strategy work and the North of England Integration workstreams in an effort to align baseline assumptions for services and infrastructure across all three. In this way it is possible to ensure that each developed specification serves as a stepping stone to the next. An update was provided to constituent authorities explaining the associations and interdependencies of these workstreams, with further engagement set to take place throughout Autumn. The specification work is in the process of being reset to ensure it is aligned with rail reform, including taking into consideration the role of partnerships with the mayoral strategic authorities.			
M5.4	The specification for new rolling stock to be order by Northern and TPE reflect the priorities of TfN and its constituent authorities	G	↔
Working with RNP, we have been developing a report to members advising on standards and guidance which is informing the specification of new rolling stock to Northern and TransPennine Trains and advising of the scale of opportunity and timescales for any further input. We expect to share this shortly.			
M5.5	The TRU Stakeholder Forum, chaired by the TfN executive, continues to support delivery of the Transpennine Route Upgrade	G	↔
The TRU Stakeholder Forum met in September with a focus on the 30-day blockade at Huddersfield station. Stakeholder feedback to the TRU programme regarding the pre-planning, communications works and delivery of travel arrangements during this major blockade (including rail replacement bus services, use of diversionary route capacity and customer handling) was extremely positive. This emphasises the importance of strong collaboration between the TRU programme and our constituent authorities that has been facilitated through the Forum. Working in partnership with rail industry colleagues and our constituent authorities, we successfully managed to secure funding through the TRU stations fund to support the development of proposals for step free accessibility at the three remaining non-compliant stations on the TRU core corridor. Having raised the issue at TfN Board in June, a collaborative cross industry partnership has helped to identify a strong strategic and economic case for investment in accessibility solutions for East Garforth, Micklefield and Church Fenton stations.			

M6	Milestone 6	RAG	Trend
	Deliver technical services commissioned by DfT in support of Northern Powerhouse Rail (NPR) in accordance with the agreed budget and programme, using the TfN Analytical Framework to provide the best possible evidence base for NPR	G	↔
Work is continuing on NPR analysis, commissioned directly by the DfT, to build high level estimates of the economic, strategic and social impacts of the network by the end of the calendar year. Enhancements to our strategic analysis tools (see details			

under milestone 7) have been completed which will help to articulate a stronger case for the scheme. We continue to wait for a government announcement on NPR investment to determine next steps/further work.

M7	Milestone 7	RAG	Trend
	Complete the Analytical Framework re-base to 2023/24, including a new Land Use and Transport Interaction (LUTI) model for the North, making it available for Partner use through the TfN offer	G	↔
The re-base of the Northern Transport Modelling System reached a major milestone in August with completion of the first iteration of the rail assignment and demand model. The model is now undergoing an intensive round of internal assurance and testing to confirm validity prior to being used for NPR analysis. Good progress was made on development of the Business and Residential Open Northern Transport Economic Model (BRONTE) model, and the final assured version of the model is anticipated in October. Constituent authorities have expressed interest in applying the model to forecast level 3* impacts of transport investment in the North and in quarter three the team will work to prepare the model for release next year. * Level 3 benefits are the additional benefits (over and above direct transport benefits) that a transport investment generates as a result of how patterns of development and land use change in response to that investment.			

M8	Milestone 8	RAG	Trend
	As co-sponsor for NPR, work with partners to identify their requirements and expectations of NPR and ensure that these help define the forward work programme	A	↓
As we await the Government's announcement on NPR, work in the quarter has been set back. Discussion on the conditional outputs has been deferred to October, with further iteration likely to be required once the Government's position on NPR is clearer.			

M9	Milestone 9	RAG	Trend
	As part of the ongoing commitment to maintain and update the evidence base, and in the process increase the diversity of thinking:		

M9.1	Publish an update of the Transport Related Social Exclusion evidence base, with a particular focus on the transport needs of the North's young people, and safety on public transport	G	↔
Having published our updated TRSE evidence base in quarter one, we subsequently published our research on safety on public transport in September. Commissioning of professional support for the data collection component of our TRSE research project on young adults in rural areas has been completed, and the project is scheduled to run across quarter three. This research will be qualitative; focused on understanding the depth of experience of TRSE among those aged 16-30 in relatively deprived and TRSE-affected rural areas. It will be used to enhance our TRSE data available to constituent authorities through the TfN Offer.			
M9.2	Deliver two Northern Transport Voices research projects, one in each half of the financial year	G	↔
We published our evidence report, focussed on passenger attitudes to rail services, to inform development of future rail service specifications in the North, on 1 October 2025. An evidence report, focussed on transport user attitudes to road safety and speed management, has been drafted and reviewed by constituent authorities. This will support authorities with the delivery of their Vision Zero strategies. We intend, to publish next quarter to coincide with the publication of the Government's Road Safety Strategy and/or Road Safety Week in November. Scoping work continues for research planned for delivery in quarter three on user attitudes to the electric vehicle (EV) transition, following up on our initial study published in 2023 to explore changes in barriers to EV uptake as well as in the user experience over time.			
M10	Milestone 10 Supporting partners with the roll-out of investment that enables electric vehicle charging infrastructure, to include:	RAG	Trend
M10.1	Engagement with Government departments and national agencies, including Office for Zero Emission Vehicles (OZEV), OfGEM, the National Energy System Operator and Distribution Network Operators, to improve integration of planning and investment across the transport and energy sectors	G	↔

We have work with the Office for Zero Emission Vehicles (OZEV) following their announcement of the cross-pavement solutions grant funding; in particular supporting Mayoral Combined Authorities (MCA) and Local Transport Authorities (LTA) looking to access the funding by seeking further clarity, as well as guidance on the funding. We have facilitated knowledge sharing sessions for our constituent authorities. This included local authority members Lancashire County Council and Durham Council sharing their experiences and lessons gained from successful trials; and electricity distribution operators (DNOs) and the Institution of Engineering and Technology outlining critical electrical safety considerations and planning processes. EV forum members have requested further sessions during quarter three.			
M10.2	Through our EV Forum support partners in the application of the EVCI framework and use the framework to inform policies and proposals at the national level, including the application of the national LEVI funding programme in the North.	G	↔
There have been 1,313 self-serve sessions on the EVCI Framework in quarter two, 473 new users and 841 returning users. 11 additional requests via the TfN Offer were actioned during this reporting period. Feedback from the EV Forum – which has representatives from all constituent authorities – serves to highlight the extent to which the data and tools available through the TfN Offer are supporting constituent authority activities to deliver EV charging solutions. Our EVCI Framework now includes an upgraded ‘chargepoint commercial viability’ function which identifies areas potentially at risk of low commercial interest. This enables identification of those areas that may need greater public sector support to drive up levels of EVCI.			
M10.3	Updating the evidence base and supporting data associated with the EV State of Play document as a means of monitoring and evaluating progress with delivery across the North	G	↔
We have continued to provide free access to chargepoint deployment and utilisation data (Zap Map) to our constituent authorities, which is essential to determine new EVCI locations and support delivery of local funding. We have funded the extension of the Zap Map utilisation data trial through to the end of the 2025/26 financial year. This ensures that constituent authorities have access to the data without each needing to negotiate individual agreements, avoiding higher collective costs than those secured by TfN.			

M11	Milestone 11	RAG	Trend
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	Complete upgrade of the Carbon Baseline Dashboard to allow breakdown of data by Mayoral Combined Authority/Local Transport Authority area.	G	↔
Key development work on the dashboard and its integration into the TfN visualisation framework is now complete, with remaining stylistic refinements, including the summary introductory screen and branding, due for completion in early October. The contractor will support us in hosting a demonstration webinar of the tool for constituent authorities in quarter three. This will provide an introduction to the new functionality and how it can support MCAs/LTAs in their work. Constituent authorities will have access to the tool as part of the TfN Offer.			

M12	Milestone 12	RAG	Trend
	Extend climate vulnerability mapping to local road infrastructure and deliver data and mapping for use by our partners.	G	↔
Main development work is expected to begin shortly and is due for completion by early December. We have consulted partners and constituent authorities, sharing a summary of the tool including hazards, methodology, network resolution and traffic flow data. Feedback has been positive, and we have offered one-to-one calls to explore individual views in more detail. Once development work has been completed the mapping tool will be available through the TfN Offer.			

M13	Milestone 13	RAG	Trend
	Working with partners to maximise the opportunities presented by Rail Reform by identifying the North's requirements, building upon existing levels of rail devolution, for further devolution to Mayoral Combined Authorities.	G	↔
We engaged with our constituent authorities on their desired outcomes from mayoral partnerships and rail reform, as requested at RNC in June. Our constituent authorities' aspirations alongside a revised role for RNC and proposed areas of pan-northern collaboration were considered and endorsed by RNC on 1 September. The next stage of work has begun to develop the detail of those areas of collaboration (working closely with our constituent authorities) so that it can be used as the basis for working collectively to ensure the North's requirements are realised through rail reform.			

3.0 Rail North Partnership (RNP)

We supported Northern in improving its Passenger Assistance service after the Office of Rail and Road (ORR) requested the operator to tackle its poor performance. We requested Northern to deliver improvements through its Annual Business Plan, and in July the ORR confirmed the operator had made good progress.

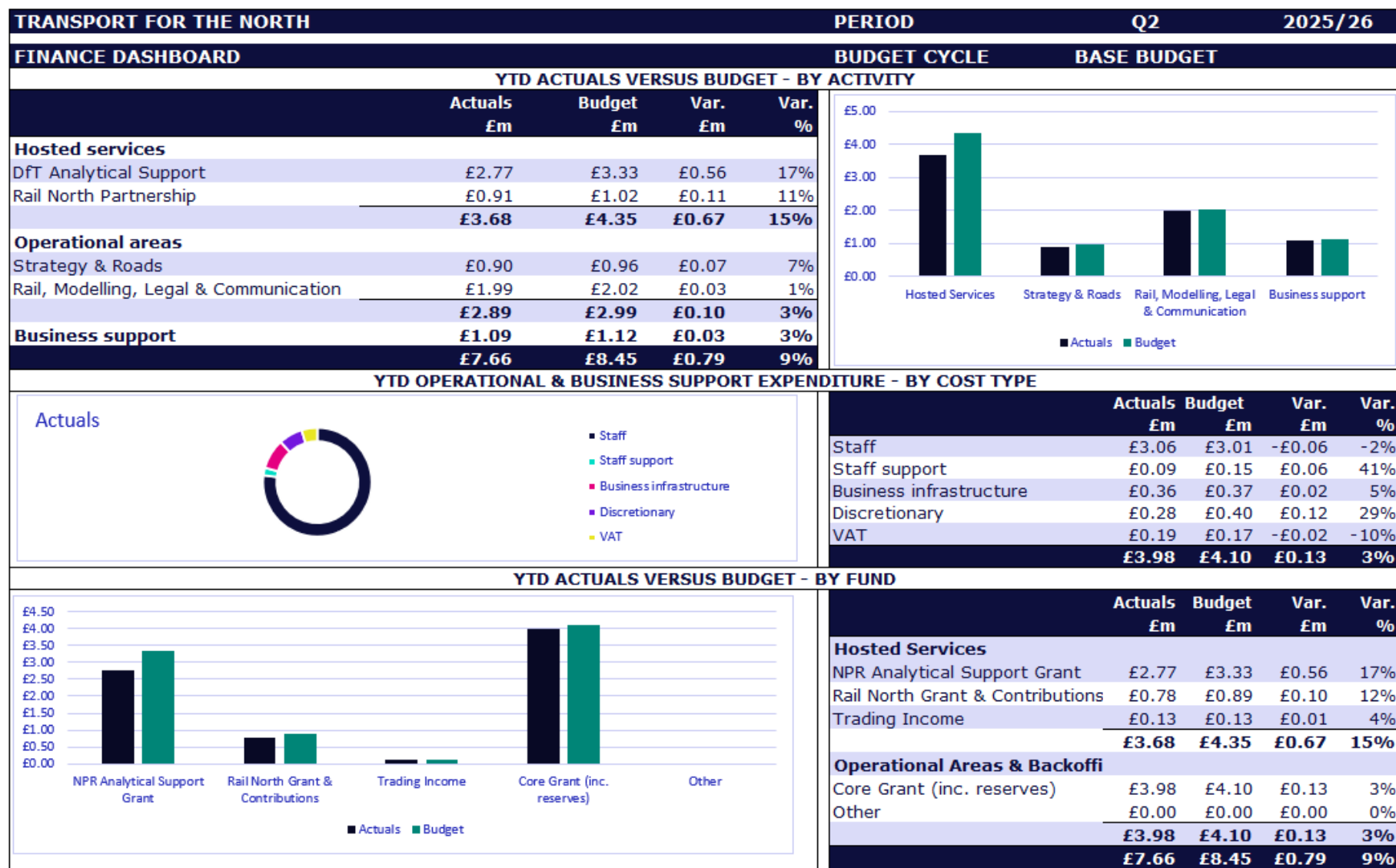
RNP staff were out on the network in September, ensuring customer handling plans were working smoothly, during a month of disruption around Huddersfield station as a result of an engineering blockade for the Transpennine Route Upgrade. Their feedback helped to ensure customers experienced a well-managed journey during the work.

The new Service Delivery Plans for TransPennine Trains (TPT) and Northern operators are taking shape. These will replace the annual business plans for rail operators under government ownership and focus on performance, net subsidy and passenger experience.

Our close work with partners and political leaders in the North helped us to shape plans for the introduction of the December 2025 timetable on the East Coast Main Line, in particular the phasing-in of a very small number of services during the initial period. Feedback from us (on behalf of partners) ensured any impact on services in the North were minimised. We also continue to support mayoral ambitions for rail including Transport for Greater Manchester's plan for the Bee Network.

Northern's strategy to stabilise its rail services is progressing and we are working closely with the operator on the delivery of its Performance Improvement Programme to underpin longer-term stability. The temporary Sunday timetable for services resourced by depots in the North West continues to be in place whilst discussions with the RMT union continue on a range of issues that will support a sustainable 7-day railway.

4.0 People and Finance



HR DASHBOARD				
Establishment				
Permanent/Fixed Term Posts	Permanent (< 2 Years)	Fixed-Term (< 2 Years)	Total Posts	HR KPI's - Year to Date
Hosted services				
DfT Analytical Support	26 (25.90 FTE)	-	26 (25.90 FTE)	
Rail North Partnership	18 (17.80 FTE)	3 (3.00 FTE)	21 (20.80 FTE)	
	44 (43.70 FTE)	3 (3.00 FTE)	47 (46.70 FTE)	
Operational areas				
Rail and Roads	18 (17.92 FTE)	-	18 (17.92 FTE)	
Comms, Legal, Analysis and Strategy	37 (36.86 FTE)	-	37 (36.86 FTE)	
	55 (54.78 FTE)	-	55 (54.78 FTE)	
Business support	16 (16.00 FTE)	-	16 (16.00 FTE)	
Total Establishment	115 (114.48 FTE)	3 (3.00 FTE)	118 (117.48 FTE)	
Strength (In Post)	102 (101.48 FTE)	3 (3.00 FTE)	105 (104.48 FTE)	
Appointed (Start Date Pending)	1 (1.00 FTE)	-	1 (1.00 FTE)	
Pending/Active Recruitment	-	-	-	
Vacant - On-hold	12 (12.00 FTE)	-	12 (12.00 FTE)	

Total expenditure Year to date (YTD) is £7.66m, £0.79m (9%) below base budget.

The main driver of the underspend is within DfT Analytical Support. A limited trial of the work planned to undertake the NorMS Behaviour Survey identified the need for some adjustments to the approach prior to commencing the full survey. The bulk of the survey work has now been completed.

As a result of the delay in a NPR announcement by the Government, and in discussion with DfT, the decision has been taken to defer recruitment in the TAME Team (within Hosted). This has also contributed to the underspend.



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