



TRANSPORTEAST

Business Plan 2024-25

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1.0 Foreword



Will Quince
Chair of Transport East

I am excited and proud to have been appointed the Chair of Transport East, in what is going to be an important year for the region.

During my time as a local MP, I've seen how Transport East has grown in impact and value. I am looking forward to being able to use my skills and knowledge to accelerate the partnership's success during my term as Chair.

My thanks go to Cllr Kevin Bentley, outgoing Chair and Leader of Essex County Council, whose vision in establishing Transport East, and energy in guiding the organisation since 2018 has provided me with firm foundations to build on.

In a General Election year, focus always turns to the future and is an ideal time to join together to amplify the case for the East. We are in a great position to support partners in this work. The region now has an over-arching Transport Strategy, [signed-off last year by the Secretary of State](#) for Transport and which must be given 'due regard' in policy and funding decisions. Commitments last year on major rail and road schemes show this is already having an impact.

Our regional Transport Strategy sets out unique priorities for the East:

Net-zero transport by 2040 for a greener, healthier future

Connecting our growing towns and cities

Energising our coastal and rural communities

Unlocking our global gateways

Our vision is of a thriving Eastern region with safe, efficient and net zero transport networks advancing a future of inclusive and sustainable growth for decades to come.

To achieve this, Transport East has been focussed on building a comprehensive evidence-base, with up-to-date insight and new tools, to strengthen the case and advocacy for investment into the region.

This Business Plan sets out how we will continue delivering against those strategic priorities, using the final portion of our £2.46m in government funding allocated over the last 3 years, to become a centre of excellence for the region.

This year, we will complete our evidence building phase and start updating our Strategic Investment Programme. Placing the East in the best place to advocate for the essential transport investment our communities need to live, work and grow sustainably.

I look forward to working with you all this year to accelerate progress on transport for a thriving East.

Foreword



Andrew Summers
Chief Executive, Transport East

As Transport East moves into the last year of the first 3-year settlement it received from Government it is an ideal opportunity to assess our progress and look to the future.

Over the last two years we've:

- Set the future direction of transport for the region through the Transport Strategy
- Advised government on the key priorities for transport in the East
- Established a single voice for the region on transport issues
- Increased the capacity and capability of our partners
- Influenced funding and policy decisions

- to the benefiting the East, and;
- Strengthened the region's evidence to drive better decisions on transport
- Raised the importance of rural transport up the political agenda.

This has also been within the context of a changing policy and funding environment. While the macro-economic environment has stabilised, funding availability remains challenging. We remain focused on ensuring our work strengthens the region's case for investment in the short and long-term to make sure the region's network is fit for the future – net-zero, inclusive and integrated.

The Department for Transport has increasingly looked to Sub-national Transport Bodies to support the capacity and capability of our local authority partners. Our programme to enhance data, insight and tools to support our authorities will be expanded to maximise value over this financial year.

This Business Plan sets out how we will fulfil these core roles by:

- Becoming a regional Centre of Excellence– expanding our capacity, capability and tools for better decisions and to add value to our partners delivering locally
- Planning the next generation of transport investment – developing the evidence and new solutions to meet our Transport Strategy goals
- Accelerating the delivery of the region's transport priorities – make it quicker and easier to develop, fund and secure approval for our transport priorities
- Building our 'Single Voice' for transport in the East – collaborating across the region to amplify the East's voice with decision makers.

Our success relies on the support of our partners and the wider expertise of many organisations who are committed to improving sustainable transport.

We commit to working closely with you all this year, strengthening our role and voice on behalf of the region for the long-term, to ensure transport in the East supports the region's bold aspirations.

Vision and purpose

2.0 Vision and purpose

2.1 What is Transport East?

Transport East is one of the seven Sub-national Transport Bodies (STB) that together cover all of England outside London. STBs were established through the Cities and Local Government Devolution Act (2016) to provide a single voice for transport for their sub-national areas.

Across England, STBs bring leadership on strategic transport, recognising that local partners working together are best placed to identify regional priorities.

Transport East is an independent partnership, comprising local authorities, Chambers of Commerce and other partners across Essex, Norfolk, Southend, Suffolk and Thurrock. Our partnership is the single voice for transport investment in the Eastern region.

2.2 Our Vision

A thriving Eastern region with safe, efficient and net-zero transport networks advancing a future of inclusive and sustainable growth for decades to come.

2.3 Priorities

Our four strategic priorities have been set out in our Transport Strategy:

Decarbonisation to net-zero

Connecting our growing towns and cities

Energising our coastal and rural communities

Unlocking our global gateways

2.4 Our Role

We want transport in the East to be better. Better for people, better for businesses, better for communities and better for our environment.

We work with our members and partners to achieve this. We have set a clear direction for the future of transport in the East in our Transport Strategy [which will now be given 'due regard' by the Department of Transport](#). We have also identified investment priorities in our Strategic Investment Programme.

We provide a regional centre of excellence for strategic transport planning. Expanding the capacity and capability of the region through evidence, insight and tools to help partners develop and make the case for new investment that meets the Strategy goals and the region's wider objectives.

Each year we set out how we will work to meet the Transport Strategy goals and the region's wider objectives through this Business Plan.

Vision and purpose

2.0 Vision and purpose

2.5 Wider STB environment

In 2021 Transport East received an initial £2.73m three-year indicative settlement from the Department for Transport. This allowed us to set our first 3-year business plan committed to growing the organisation and increasing our value and influence. We are now in our final year of this funding settlement and have achieved a great deal of what we originally committed to.

However, due to the national financial constraints within government, we received 10% less than indicated in DfT funding over this period. We bolstered this with bids for additional DfT funding at the end of 2021-22 and by partnering with others for specific pieces of work.

The environment STBs operate in and the role they undertake has also developed over the last 2 years, with government increasingly looking to STBs to support local authority capacity and capability within their regions. To achieve this, we have increased the evidence, tools and insight available to our local authority partners.

National stakeholders are also increasingly looking to STBs to set vision and direction, innovate in the transport planning and policy space and see us as valuable thought-leaders.

As we come into the last year of our first 3-year plan it is right we use this year to focus on the activities that will add the most value to the region.

2.6 Government requirements

The Department for Transport has set out core areas for STBs to fulfil, stemming from the Cities and Local Government Devolution Action 2016:

- Develop, maintain and implement a regional Transport Strategy
- Provide advice to government on the region's transport priorities
- Be a Centre of Excellence for the region, supporting local authority capacity and capability; especially in:

- Business case development
- Pipeline of future schemes
- Reducing the environmental impact of transport
- Supporting Local Transport Plans

Our Business Plan for 2024-25 sets out how Transport East will meet these requirements.

2.7 Looking forward

This financial year is a bridge to 2025/26 and beyond. A year in which the partnership will seek to grow our value and outputs; and strengthen our role, single voice and influence.

We will develop our plan for the next 3-5 years, setting out how we can support our local authorities, new government and wider partners to deliver better transport for everyone across the East.

3.0 Building on success from 2023/24



Regional Transport Strategy approved by government



Advocated for the East at political events

- Keeping Trade on Track Launch
- [Roads Briefing to Transport Minister](#)
- 10 x meetings at Party Conferences
- East of England APPG
- Transport Select Committee submissions and oral evidence



Enhanced tools and evidence

- [BERTIE](#) – new regional people-focused transport model
- [EV:Ready and Electric Vehicle Insights Study](#)
- [Keeping Trade on Track: case for Ely/Haughley](#)
- Evidence for regional road investment



Launched Rural Mobility Centre of Excellence

- Influenced DfT's Future of Transport: Rural plan
- Published '[Rural Connections](#)' advising government and local partners



Government funding committed to regional road and rail priorities



Brought the region together at Forums, workshops, webinars and events



Led the East's single voice at over 20 national events

4.0 National and regional context

4.1 National context

Like others in the region, Transport East is operating in a changing environment. Last year saw changes in policy direction, and high inflation having an impact on funding and project costs. Following the General Election, we now have a new Government with new priorities to understand and build influence with.

This provides an opportunity for Transport East partners to set out clearly the needs of the region to inform the new Government's thinking and priorities. Our ongoing engagement with DfT policy teams helps the region navigate this shifting national landscape.

Infrastructure planning

Rail and road investment planning continues to be a key focus this year. The Department for Transport are due to publish the Road Investment Strategy 3 (2025-2030), following advice from National Highways. We have been engaging with National Highways consistently throughout the process, making the case for investment in the East, but it is clear the funding

environment is constrained and investment identified will need to meet multiple objectives.

The legislative process to establish Great British Railways (GBR) started at the end of last year and is currently due to continue throughout 2024/25, subject to the ambitions of the new Government. [We formally responded to the Transport Select Committee's scrutiny process](#) providing written and oral evidence.

This new body will set the strategic direction for both infrastructure and services, with the customer at the heart – both passengers and freight. We brought the GBR Transition Team, who are building the new organisation, into our partnership early on alongside Network Rail, to maximise the influence we have on the future direction of the rail network.

We have joined with neighbouring STBs, England's Economic Heartland and Transport for the South East, to create a Wider South East Rail Partnership to increase our joint voice on strategic rail issues. Our Rail Plan activity this year will be instrumental in enhancing our impact as the industry develops.

Feedback from these delivery bodies is that by working with us, they get a clear sense of regional priorities based on strong evidence. This is genuinely influencing their strategies and plans.

Department for Transport and STBs

It is clear the DfT is also seeing increased value from us, and the wider STB community. The department is keen to see us increase the capacity and capability of our regional partners both individually and collaboratively – becoming regional centres of excellence for transport strategy, planning and insight.

The increased collaboration between STBs is also reaping benefits. Transport networks do not stop at STB boundaries and the STBs face similar challenges. Joint working over the last two years has reduced costs, added value and increased outputs. Our [Rural Mobility Centre of Excellence](#) has been a focal point for joint STB work within this policy space, to the benefit of rural communities across England. We are also able to learn from more mature STBs and access other resources, accelerating our own growth.

National and regional context

4.2 Regional context

The picture in the region is also shifting and Transport East needs to continually respond to maximise our value to our partners

Devolution

Last year, both Norfolk County Council and Suffolk County Council agreed in-principle deals with government for increased powers and funding control known as ‘County Deals’. These discussions have continued with government and locally through public consultations.

The proposals include increased powers and funding for integrated transport. We are working with all our local transport authorities to inform how we can best support them should the County Deals progress.

Local Authority challenges

Funding constraints continue to impact local authorities with several forced to decrease funds for non-statutory areas within their organisations, including transport. Despite

inflation stabilising nationally, the knock-on effects are still being felt within the supply chain, especially for construction projects.

We have joined the voices making the case for longer-term, stable funding for local authorities for both transport capital investment, service support and maintenance.

We are also supporting local authorities with tools, evidence and resources to enhance their own capacity and capability, and support their Local Transport Plans. We are also taking the lead in some strategic transport areas including rail and freight to reduce pressure on local authority resources.

We will continue to work closely with local authorities this year to enhance their own capacity and capabilities to maximise effectiveness.

4.3 Enhanced role of Transport East

To make sure we continue to support our regional partners as the national and local transport environment changes, we started discussions to explore the how we can enhance the role of Transport East, particularly how we formally strengthen our position and influence on behalf of the partnership.

This work will continue this year and will inform future business plans. It will allow us to respond positively and with confidence to the new direction from government.

Issues we are considering through this work include:

- Identifying where we can improve efficiency, better integrate, speed delivery and reduce cost of transport
- Enhancing our accountability to partners
- Increasing the influence and impact the region has with government and national bodies
- Supporting deeper regional devolution, while avoiding duplication with the existing functions of our local authorities
- Continuing to enhance the capacity and capability of our local authorities and add value to their work

How we work

5.0 How we work

5.1 Our Structure

We are governed by the Transport East Board, our principal decision-making forum. It agrees our core plans and strategies. It is Chaired independently, following a competitive recruitment process, and comprises transport portfolio holders from the five transport authorities and three elected members representing the three county groups of district authorities.

Business interests are represented by the regions Chambers of Commerce. The Board also includes observer partners who provide advice and support for our work, including the Department for Transport (DfT), Network Rail, National Highways, the UK Innovation Corridor, neighbouring local authorities and STBs.

All meeting dates, papers, agendas and minutes are available at www.transporteast.gov.uk

5.2 The Senior Officer Group

The work programme is overseen by the Transport East Senior Officers Group (TESOG). The TESOG comprises officers from all transport authorities, district representatives, National Highways, Network Rail, East of England Local Government Association, UK Innovation Corridor and the DfT.

The strategic direction, work programme, and day-to-day management of Transport East is led by the Business Unit. Suffolk County Council hosts the Business Unit and is the accountable body for all grant funding from the DfT.

5.3 Our wider partnership

Our wider partnership panel includes a wide range of operators, businesses, interest groups and neighbouring regions.

The wider partnership come together at our Transport Summit, and through regular engagement opportunities to shape the direction of our work.

Our thematic taskforces are one such mechanism for wider partner involvement.

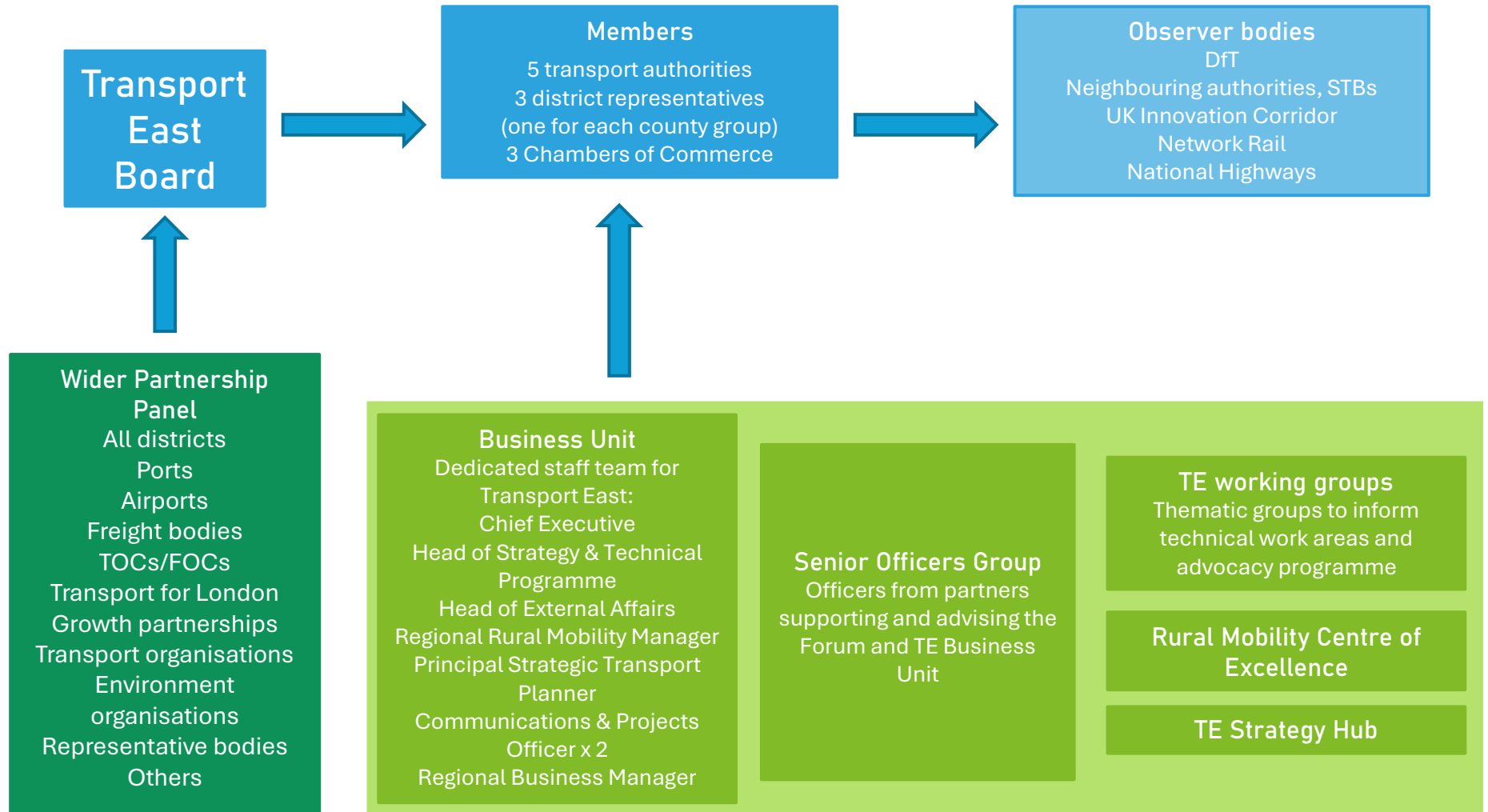
5.4 Our funding and value for money

Transport East's work is funded locally and through an annually agreed allocation from the Department for Transport. Our five transport authorities and 24 district authorities provide an annual subscription which for 2024/25 totals £269,842.

The DfT grant for 2024/25 totals £944,000 . See section 6 for more detail.

How we work

5.5 TE Partnership Structure



6.0 Strategic Plan: up to 2025

6.1 Overview

We developed our three-year corporate plan in 2021-22 through engagement with our partners, the Transport East Board, the Senior Officers Group and the Department for Transport.

It sets a direction to guide our annual Business Plan and our annual reporting will track our progress against this three-year Corporate Plan.

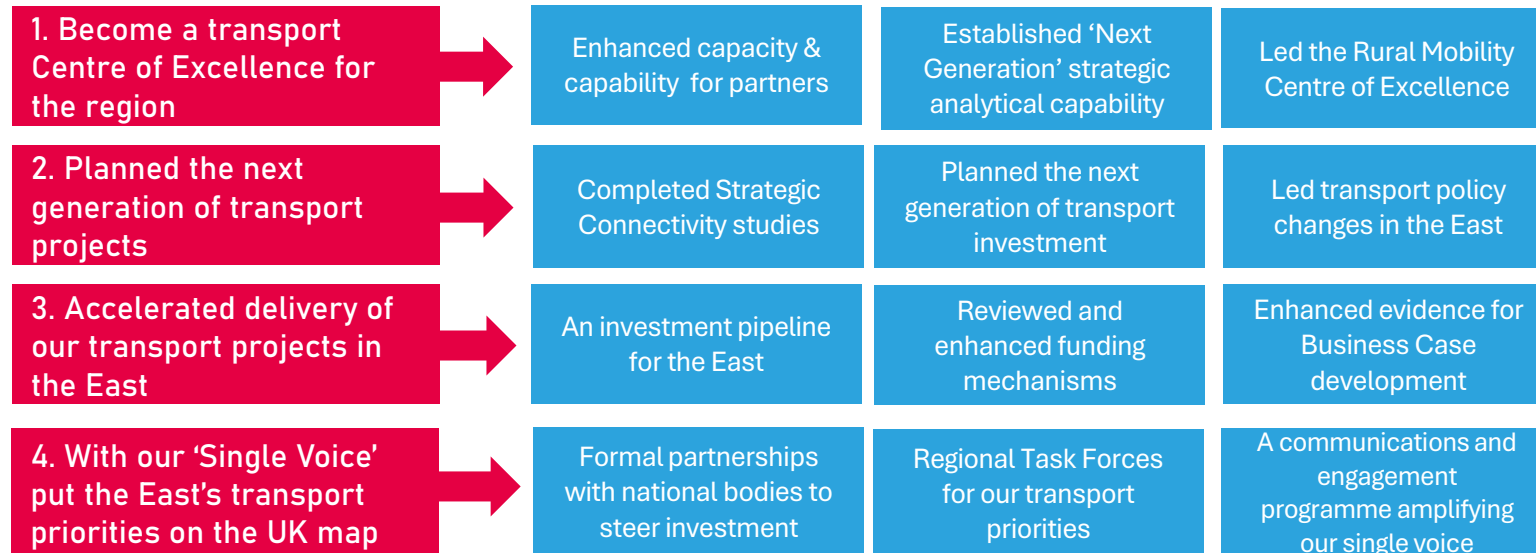
Over the last two years we have made a step-change in the East’s capacity and capability, adding value to the region. This is despite lower levels of funding than were originally set out in our initial indicative funding settlement from government and a changing remit.

We have also been working to mature the corporate activity of Transport East, with improved governance and operational functions and started planning to

strengthen the partnership for the long-term in support of the region’s ambitions.

The following section explains the four work areas of the three-year Corporate Plan in more detail.

By 2025, we will have:



6.2 Progress in the three-year plan

2024/25 represents the final year of the initial 3-year plan for Transport East submitted to the Comprehensive Spending Review 2022.

This year's Business Plan must:

- (a) Complete the programme of activity comprising the 2022/23-204/25 package of work and
- (b) Set the foundations for Transport East's next long-term plan and a strengthened role on behalf of our partners



6.3 Be a transport Centre of Excellence for the region

What does this mean?

Transport East to be a highly effective STB partnership for the East and respected nationally. To provide capability, capacity, co-ordination and influence to deliver the Transport Strategy and add value to our Local Authority partners.

Establish a knowledge centre for valuable regional insight and analysis with new tools and data to support our local authorities, national government and infrastructure delivery bodies to make evidence-led decisions, and drive better value for investment.

What does it look like?

- A Transport East team with capacity, capability and unique skillsets to deliver and manage a scaled-up work programme on behalf of the East, closely integrated with our partners.
- A mature partnership governance and work programme that directly supports the strategic transport needs of all our

Local Transport Authorities, districts and other partners, transport operators, businesses and the public, working closely with neighbouring regions.

- A clear direction for Transport East beyond this funding period (2024/25) aligned with greater regional devolution and national policy direction.
- Next generation strategic regional analytical capability easily accessed by local authority partners

What have we done already?

- Expanded the team with new capacity and capability increasing our technical, communications and engagement expertise.
- Undertaken an Independent Review to inform the future direction of Transport East considering a changing devolution environment
- Established the [Rural Mobility Centre of Excellence](#), and launched the [Rural Connections report](#), providing enhanced regional insight and recommendations to government on rural issues and an increasingly important national voice for rural transport challenges and solutions

- Established a call-off contract with ARUP and Steer to expand the expertise available easily and better value to local authority partners.
- Developed a Carbon Assessment Playbook in collaboration with the other STBs to give a national tool for transport decarbonisation planning

What are we doing in 2024-25?

- Expanding Transport East’s analytical capability
- Establish a digital platform to allow partners enhanced access to existing tools, data, dashboards and reports
- Extend the work of the Rural Centre of Excellence including continuing with the partnership with the University of Hertfordshire and researching how transport can support younger people to access education, training and jobs
- Continue our contribution to the joint STB-developed Carbon Assessment Playbook, helping our local authorities understand the best pathway to transport decarbonisation

Strategic Plan

6.4 Plan the next generation of transport projects

What does this mean?

Identify the next generation of strategic programmes and projects to deliver our priorities set out in our Transport Strategy and the wider objectives of our partners.

The updated Strategic Investment Programme will reflect major and transformative developments in the region and underpinned by an enhanced regional evidence base and a compelling case for investment.

What does it look like?

- An evidence-led regional Transport Strategy agreed by Local Transport Authorities and approved by government.
- Regional Connectivity Studies identifying priority corridors and areas for investment
- Detailed understanding of regional transport challenges and opportunities to inform future priorities, funding bids and Local Transport Plans including; active travel, rail, bus, alternative fuels and freight

- Lead response to policy challenges in the East – by establishing a new Strategy Hub formed of expert commissioners to take evidence from the region and make recommendations to Transport East

What have we done already?

- Developed [BERTIE](#), a new people-focused transport model for the region that allows us and partners to test new policies and interventions in a more integrated way
- Completed phases 1 and 2 of our Rail plan – the '[State of Rail in the East](#)' report setting out current opportunities and challenges and the short-term priorities
- Identified the investment in [EV infrastructure](#) needed across the region to meet forecast demand and assessed how the region is progressing against those forecasts 2-years on
- Initiated Connectivity Studies to understand movement patterns across the region, now and in the future, and allowing priority areas for investment to be identified.
- Set a clear direction for [Active Travel](#) investment in the East, and assessed how the region is progressing against those goals

- Invested in mobile phone travel data across the region to better assess travel behaviour
- Undertaken the first regional Travel Behaviour Survey to provide up to date evidence about the journeys people are making, the reason for them and perceptions around health, environment and financial motivators for changing behaviour
- Undertaken an analysis of the infrastructure needed to support alternative fuels for freight, with other STBs

What are we doing in 2024-25?

- Preparing to update our Strategic Investment Programme by bringing all our model and analysis work together
- Completing the Connectivity Studies including specific work on market towns and coastal communities
- Extended analysis to potentially include using BERTIE to test future scenarios, or improve LTA data access, or improve prioritisation of investment
- Specific work on alternative fuels beyond EVs with a focus on Hydrogen to provide insight on the potential role and pathway for the East

Strategic Plan

6.5 Accelerated delivery of our transport projects in the East

What does this mean?

A transport investment pipeline for the East, prioritising investment for government and delivery bodies, accelerating business cases for our priority projects.

What does it look like?

- Develop and manage a Strategic Investment Programme for the East directly informing priorities for DfT, National Highways and Network Rail, enabling better co-ordination of investment to maximising opportunities and outcomes
- Better evidence for business case development, and increased capability and capacity to support partners to identify, initiate and accelerate transport business cases. This means future priorities have a better chance of progressing through higher quality submissions, consistent with DfT appraisal
- Shared resource to tackle strategic challenges through increased shared capability for LTAs, districts and partners to

tackle or troubleshoot strategic transport issues and challenges where there is benefit of joining together.

- Escalation of joint issues into government and infrastructure delivery bodies to speed resolution

What have we done already?

- Created the Strategic Investment Programme for the region assessed against our Transport Strategy priorities
- [Advised Ministers of our strategic and major road priorities](#), resulting in funding commitments within Network North
- Reinvigorated the pan-regional campaign for the [Ely and Haughley junction rail upgrades](#)
- Advised National Highways on the development of Route Strategies and Road Investment Strategy 3 priorities
- Established a regular meeting between CEO of National Highways and the TE Forum members to allow priorities and issues to be heard directly
- Worked with Network Rail to strengthen evidence for interventions on the rail network

What are we doing in 2024-25?

- Rail will be an area of focus for this year due to the emerging changing structures coming forward with the Rail Reform Bill:

- Rail Case for Investment with a focus on the role of rail in integrated transport, to include a High Level Output Specification (HLOS) for the East
- East West Rail Eastern Section – Economic Case, setting out an enhanced strategic narrative for connections east of Cambridge, onwards to Norwich, Ipswich, Colchester and our coastal communities
- Enhance rail governance and influence in the region through line and area Taskforces, our Rail Leadership Group and the Wider South East Rail Partnership
- Assess the region's readiness for integrated ticketing programme and assess the potential for the East to use the national delivery system being developed by authorities in the Midlands and DfT
- Regional level baseline Key Performance Indicators to assess progress against the Transport Strategy goals and priorities, aligned with KPIs in Local Transport Plans
- Programme of activities to support bids from members, escalate and resolve issues, and share knowledge and insight across the region.

Strategic Plan

6.6 A Single Voice – put the East's transport priorities on the UK map

What does this mean?

A loud, sustained and credible Single Voice to government, bringing together our local Authorities, Chambers of Commerce, Businesses and MPs, with our strategic transport priorities embedded within the investment planning of government and transport delivery bodies.

What does it look like?

- Formalised partnerships with delivery bodies and strategic partners in the East and beyond to embed our strategic priorities, to ensure the East has directly influenced future investment including RIS3 (2025 to 2030), RNEP, CP7 (2024 to 2029) and other DfT and major transport investment body's investment programmes.
- Strategic Task Forces to deliver strategic priorities – including Modal Shift, Active Travel, Passenger Transport, Electric Vehicles, Decarbonisation and Rail.
- Public affairs programme to provide clear messages to government and parliamentarians, aligned with regional partners
- Communications strategy and resource to

build awareness, understanding and trust across relevant audiences

What have we done already?

- Worked with multiple regional partners to amplify the voice of the East and its investment needs
- Met Transport and other Ministers to advocate for investment in the East
- Given evidence on behalf of the East at the Transport Select Committee on Rail Reform and rural transport
- Established Strategic Taskforces to inform, guide and deliver priorities – including rail, passenger transport, active travel, and rural mobility.
- Formalised partnerships and established regular senior meetings with delivery bodies to influence decision-making
- Become a strategic transport adviser to the East of England All-Party Parliamentary Group
- Initiated and supported specific campaigns on rail and road priorities, local government funding for transport, buses and supported specific funding bids from our partners
- Established a presence at Party Conferences on behalf of our members
- Held over a hundred meetings, workshops and events across the region to align our Single Voice.
- Spoken on behalf of the region at national

events to demonstrate the successes and ongoing needs of transport in the East

- Expanded and delivered a programme of communications across brand, digital and social media.

What are we doing in 2024-25?

- Advocacy work this year will be focused on building relationships with the new political representation for the region and new government including:
 - Supporting and advising the East of England APPG
 - Re-establishing regional Taskforces including the Rail Leadership Group, GEML and Thameside
 - Joining with regional partners to amplify the voice of the East
 - Coordination of a submission to any Spending Review
 - Reigniting and supporting specific campaigns on rail and road priorities, bus and active travel funding and local authority long-term funding
 - Party conference engagement
- Full programme of events including Summit, STB presence at Interchange
- Wider South-East Forums for rail and freight with EEH and TfSE
- Full communications programme for the technical output

7.0 Our work programme 2024-25

7.1 Defining our programme

This section sets out the 2024/25 Business Plan, detailing the work programme required for the first year of our three-year corporate plan.

This year has two key focus points. Firstly, to complete building our evidence, analytical capability and tools to strengthen the case for the region's immediate priorities with partners across the East.

Secondly, look to the future by bringing our evidence together into a clear pipeline of transport priorities to make sure the region's network is fit for the next generations – net-zero, inclusive and integrated. This work is likely to conclude next financial year.

The plan will be funded by local contributions and the Department for Transport annual grant.

To continue our accelerated progress towards a mature Sub-national Transport Body we must keep up the pace. We will be working this year to strengthen our formal position, to increase our influence on decision-making on behalf of the region.

A first step was the appointment of our new Chair, Will Quince. We will be using the opportunity of a new Government to embed ourselves further into regional governance structures and work to secure increased longer-term funding for our ongoing work.

The programme is designed to deliver across our four work areas in the three-year plan:

1. Be a transport Centre of Excellence for the region

















2. Plan the next generation of transport projects

3. Accelerated delivery of our transport projects in the East

4. A Single Voice – put the East's transport priorities on the UK map












Work Programme

7.2 Be a regional transport Centre of Excellence









2024/25 Business Plan item	Description of Output	Next generation of projects	Accelerating delivery	Single Voice
Transport East Business Unit - team of 8	Provide leadership on strategic transport priorities. Provide effective business management of Transport East operations. Lead and manage the Centre of Excellence offer. Host regional Forums, work with strategic partners to improve engagement on strategic investment matters. Work with DfT and STBs to develop an evidence base to support our Local Authority partners. Produce an Annual and topic specific reports.			
Intelligence and Analytics	Develop the region’s Data Strategy and Information Governance to support our expanding data and analytic work. In partnership with Suffolk County Council, the provision of a part time Data Analyst.			
Establish a digital Data & Insight Hub	Providing a platform for sharing insights and information with partners, using dashboards, data and other tools, to improve evidence-led decisions			
Extend the Regional Rural Mobility Centre of Excellence	Provide shared learning and best practice for partners through workshops, events and rural transport website Partner with the University of Hertfordshire to increase understanding of rural transport challenges and solutions Research the experience of young people in rural areas and their access to education, training and employment			
Management of the Strategic Transport Planning call off contract framework	Quicker and easier procurement of additional transport planning capacity & capability for Transport East and partners.			
Carbon Assessment Playbook	Launch and further develop the joint STB Carbon Assessment Playbook to assist Local Authorities develop plans to address transport-based carbon emissions			

Work Programme

7.3 Next generation of transport projects








2024/25 Business Plan item	Description of Output	Centre of Excellence	Accelerating delivery	Single Voice
Regional Rail Plan for the East	Draw evidence together to support the case for regional rail investment including a High-Level Output Specification for the region to inform future franchising. East West Rail Eastern Section economic case – enhanced strategic and economic narrative for investment (£12,500 contribution allocated from EWR Board)			
Regional Connectivity	Complete the Connectivity Studies started in 2023/24 including assessing market towns and coastal communities.			
Further analytic workstream	There are three options for work to support TE and its partners: <ul style="list-style-type: none"> • Split up BERTIE to an LTA geography enabling quicker and cheaper analysis at a sub-regional level; or • Use BERTIE to analyse the two future scenarios already developed; or • Further analysis of the Strategic Investment Plan to improve prioritisation of schemes in the region. 			
Alternative fuels	Build on the EV:Ready Study completed in 2023/24 and undertake a review of alternative fuels - with a focus on Hydrogen to provide insight on the potential role of alternative fuels for the region			

7.4 Accelerated delivery of priorities







2024/25 Business Plan item	Description of Output	Centre of Excellence	Next generation of projects	Single Voice
Rail Case for Investment	Bring together and enhance the evidence to support the case for rail investment in the East including a High-Level Output Specification to inform future service delivery East West Rail Eastern Section economic case. Review and enhance the strategic case and develop an enhanced economic case for investment. Using £12,500 additional funding from the East West Rail Board.			
Develop Key Performance Indicators to monitor and evaluate the Strategic Investment Programme	Complete the baseline KPIs that enable TE to monitor and evaluate the ongoing performance of the Strategic Investment Programme for delivering the strategic goals			
Integrated ticketing	Work to establish the requirements for the region to enable it to utilise the Project Coral Broker System being developed in the Midlands and funded by DfT. Scoping the region’s readiness for the national delivery of integrated ticketing.			

Work Programme

7.5 Single Voice for transport in the East

2024/25 Business Plan Task	Description of Output	Centre of Excellence	Next generation of projects	Accelerating delivery
Enhanced relationships with infrastructure delivery bodies	Strengthened formal engagement and influence on strategic roads and rail planning and improved delivery through closer relationships with National Highways, Network Rail and the emerging Great British Railways, Active Travel England and the National Infrastructure Commission, plus any new bodies appointed by the new Government			
Support and advise the region's transport Taskforces and champion groups	Increased coordination and evidenced advocacy on transport issues, supported by regional expert insight on rail and road investment and active travel. Secretariat for Great Eastern Main Line Taskforce and East West Rail Eastern Section Board, regional bus forum Joint coordination of Wider South East Rail Partnership and Wider South East Freight Forum			
Strengthen the role of Transport East on behalf of the region to give greater influence over investment	Following on from last year's Independent Review, develop a Strategic Outline Case for more formalised status, role, powers and funding to ensure the East has a stronger Single Voice.			

7.5 Single Voice for transport in the East

2024/25 Business Plan Task	Description of Output	Centre of Excellence	Next generation of projects	Accelerating delivery
<p>Set and deliver communications programme for 2023-24, making sure outputs reach the right audience and increase awareness, knowledge of and trust in Transport East as a strategic regional transport expert resource</p>	<p>Outputs include:</p> <ul style="list-style-type: none"> • Transport East Summit • A programme to promote the East at external events • Improved web presence • Wider audience, increasing engagement with improved tools • Transport East presence with other STBs at Interchange conference • Full programme to communicate our technical outputs including publications, presentations, webinars, events and digital products 			
<p>Set and deliver engagement programme for 2023-24 to support parliamentary, political and sectoral representatives at all levels to speak with a single voice on transport investment in the East</p>	<p>Outputs include:</p> <ul style="list-style-type: none"> • Building relationships and influence with new parliamentarians and government, through briefings, events and Party Conferences • Maximising the impact of our role as transport adviser to the East of England APPG • Expanding the range of partners speaking with a single voice on transport investment in the East through briefings, webinars and events • Making the case for the East and priority investment aligned with regional partners across Government departments, sectors and bodies throughout the UK 			

Work Programme

7.6 Budget Summary

2024/25 Income

Subscriptions	£ 269,842
DfT allocation	£ 944,000
Third party income	£ 12,000
Total Income	£1,225,842

2024/25 Programme

Corporate	£ 738,124	
Of which staff	£ 629,539	
Be a transport Centre of Excellence	£147,893	
Plan the next generation of transport projects	£ 161,600	+ notable internal staff resource
Accelerated delivery of our transport projects in the East	£ 99,500	+ notable internal staff resource
A Single Voice – put the East's transport priorities on the UK map	£ 43,725	+ notable internal staff resource
Total	£1,190,842	Remainder budget £35,000

8.0 Funding and resources

8.1 Local contributions

The local contributions, established in 2019 and set out in the Terms of Reference, part-fund the Transport East team, all non-technical work, operations and communications activities.

It is important to maintain a local funding to ensure the ongoing growth of Transport East, ensure independence from government, and as a base to continue to leverage increased grant funding from the Department for Transport (DfT).

The current local contributions total £269,842. Following the outcome of the Independent Review we undertook in 2022, we now have a formal Memorandum of Understanding with all local authority members including a year-on-year increase.

8.2 DfT contributions

Since 2020/21, and in response to the demonstrable financial and political commitment from local partners, Transport East has also received funding from the DfT to support the delivery of our technical work programme.

The delivery of the 2024/25 business plan is reliant on the availability of DfT funding.

In 2021/22 we secured additional funding for both our own technical programme and for joint STB areas of activity. The increased collaboration between STBs has proven to add value to both the individual STBs and the DfT. We have therefore identified further priority areas for additional funding for both our own capacity and capability, and for collaborative STB activity.

8.3 Further opportunities

Transport East will continue to explore further opportunities to deliver the priorities set out in our business plan, including alternative funding sources, partnership working and commercial opportunities.

9.0 Measuring success

We will monitor the effectiveness of the work programme, using both quantitative and qualitative data, including partner feedback.

We will publish an annual report at the end of the year to report on this Business Plan.

We have developed a balanced scorecard to track our performance with measures in four categories:

- **Financial**
- **Customer**
- **Process**
- **Impact & Growth**

Performance Measures are designed to align to our core roles (slide 4) and priorities for 2024/25 (slide 10), and ensure we focus on priority behaviours and activities across the year

Measure	Indicator	Target
Good financial management (programme)	% of forecast budget spent or committed on agreed business plan outputs	100% by 31 March 2025
Good financial management (efficiency)	Reduced ratio of operational costs to income	Reduction on 2023/24 by 31 March 2025
Additional income	Income received beyond core subscriptions and DfT grant	Increase on 2023/24 by 31 March 2025

Measure	Indicator	Target
Partner awareness of TE and services	Number of website & social media interactions	Increase on 2023/24
Partner usage of tools and services	Number of interactions/downloads for the new CoFE	New product - 2024/25 will be the baseline
Partner satisfaction	New satisfaction index	New measure – 2024/25 will be the baseline



Measure	Indicator	Target
Efficiency 'value added' by convening role	Number of regional co-ordinated events held on behalf of national bodies	Increase on 2023/24
Meeting process management	Service Level achieved for core meetings*	Reduction on 2023/24 by 31 March 2025
Staff development	Achievement of two development goals per staff member	2 x 8 staff achieved by 31 March 2025

Measure	Indicator	Target
Single Voice – advocacy to decision makers on region’s strategic priorities	Meetings with the right people at the right time to make the case for the East	To cover all four of Transport Strategy priorities over the year
Single Voice – speaking to the region & UK	Total number of people attending TE led events	Increase on 2023/24
Future of TE	2025/26 Business Plan and 3-5yr plan agreed by Board & DfT	By March 2025

* Core meetings include Board, TESOG and named others. Service Level to be determined by meeting Terms of Reference



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July 2024
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