



**TRANSPORTEAST**



**Business Plan  
2023-24**

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# 1.0 Foreword



**Cllr Kevin Bentley**  
Chair of Transport East

Transport East has had another fantastic year. The whole region has got behind our new Transport Strategy which is now with Government for endorsement. This helps put the region on a par with others for policy and funding decisions.

We've been already using the growing evidence from work on decarbonisation of transport, rural mobility, electric vehicles and international connections to strengthen the case for the region in Westminster. We've leveraged an extra £2.1m in government funding, to build our capacity, capability and insight for the region.

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.

**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**

This Business Plan sets out how we will continue delivering against those strategic priorities.

This year, our focus is on identifying the next generation of transport schemes needed to support the East's wider ambitions.

We recognise there is a challenging funding environment and we will need to make strong cases to government for new infrastructure and to maintain existing networks.

With our regional partners, Transport East's work will give the region the best chance of securing the transport investment our communities need to live, work and grow sustainably.

I look forward to working together this year to create a greener, more prosperous and better-connected East.

## Foreword



**Andrew Summers**

Chief Executive, Transport East

Transport East has taken another step up this year, building our capacity and capability on behalf of the region.

We secured a multi-year funding settlement from Government taking us to 2025. This has allowed us to further expand the team, growing our technical expertise and strengthening our single voice for transport for the East.

The Transport Strategy, our blueprint for transport investment across the region for the next 30 years, was endorsed by all our Local Transport Authorities and agreed by

the Transport Minister on behalf of the government. Thank you to everyone who helped shape this vision for the region's transport networks – it puts us in a much stronger position to secure investment.

This year has two key focus points. Firstly, making the strongest case for the region's immediate priorities with partners across the East. It is clear the funding environment for major infrastructure is particularly challenging, with inflation putting additional pressure on budgets and we need to maximise the opportunities for securing investment.

Secondly, we are looking to the future, developing a delivery pipeline of new transport solutions to make sure the region's network is fit for the next generations – net-zero, inclusive and integrated.

This Business Plan sets out how we will do that by:

- Becoming a regional Centre of Excellence– Expanding our capacity,

capability and tools to drive better decisions and add value to our partners delivering locally

- Planning the next generation of transport investment – Develop 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 – collaborate across the region to amplify the East's voice with decision makers.

We cannot achieve any of this without the support of our partners or the wider expertise of organisations who are all vital to improving transport.

I look forward to working with you all this year towards the common goal of a better transport system for the East.

## 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, Local Enterprise Partnerships, 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 and have 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 our Business Plan.

## 3.0 National and regional context

### 3.1 National context

Like others in the region, Transport East is operating in a changing environment. Previous shifts in national transport policy direction particularly around net zero and levelling up are filtering into changes to appraisal and funding stream criteria. Alongside a more generally constrained funding environment for transport infrastructure and services, this means greater scrutiny of regional priorities. Our ongoing engagement with DfT policy teams helps the region navigate this shifting national landscape.

#### Infrastructure planning

We are entering an important period for both road and rail investment planning. National Highways will be refining their Road Investment Strategy 3 (2025-2030) proposals, following consultation, to make recommendations to Government. Our strong relationship with National Highways puts us in a good place to influence the outcome of this process with support from the region.

The Secretary of State for Transport has confirmed continued support for the establishment of Great British Railways (GBR).

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. Our Rail Plan activity this year will be instrumental in enhancing our impact however the industry develops.

Feedback from these delivery bodies is that by working with us, and the other STBs, they get a stronger sense of the strategic case for priorities and the unique regional outcomes they deliver. 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 other STBs. 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. With joint funding from the DfT last year, we've been able to undertake work we would not have had the capacity to do otherwise – including the Electric Vehicle (EV) infrastructure demand forecasting, alternative fuels for freight and decarbonisation toolkit. We are also able to learn from more mature STBs and access other resources, accelerating our own growth.

## National and regional context

### 3.2 Regional context

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

#### County Deals

Earlier this 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'. Alongside this devolution, a new governance would be established resulting in directly-elected council leaders. Essex, Southend-on-Sea and Thurrock are also in discussions regarding a devolution deal.

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; a situation that has been exacerbated by the recent high inflation,

which has been even more pronounced 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.

This situation has resulted in reduced internal capacity and capability in local authorities for strategic transport planning and management resources. Making it harder for them to maximise the opportunities for funding streams, engage with national bodies and government, and to develop the compelling evidence needed to compete against other regions.

All local transport authorities will need to develop the next generation of Local Transport Plans, which require additional carbon assessments for the first time, along with ensuring alignment with new national policy guidance.

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

### 3.3 Independent Review

In 2022, the East of England Local Government Association completed an independent review of Transport East's funding and strategic operations, informed by feedback from our partners.

Transport East has incorporated the key recommendations from that review into this business plan and its operations for 2023/24, including:

- Create a multi-year Collaboration Agreement with all district and local transport authority partners
- Ensure deliverables in the Business Plan are explicitly defined and provide benefit to both district and Local Transport Authority partners
- Enhance stakeholder communications through investment in management systems and processes
- Create a plan to enhance engagement with the business community.

## How we work

# 4.0 How we work

## 4.1 Our Structure

We are governed by the Transport East Forum, our principal decision-making board. It agrees our core plans and strategies. It 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 Local Enterprise Partnerships and Chambers of Commerce. The Forum 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.org.uk](http://www.transporteast.org.uk)

## 4.2 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, Local Enterprise Partnerships, 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.

## 4.3 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.

## 4.4 Our funding and value for money

The core running costs of Transport East, including staffing, communications, programme management and advocacy are funded by subscription fees from our five transport authorities and 24 district authorities.

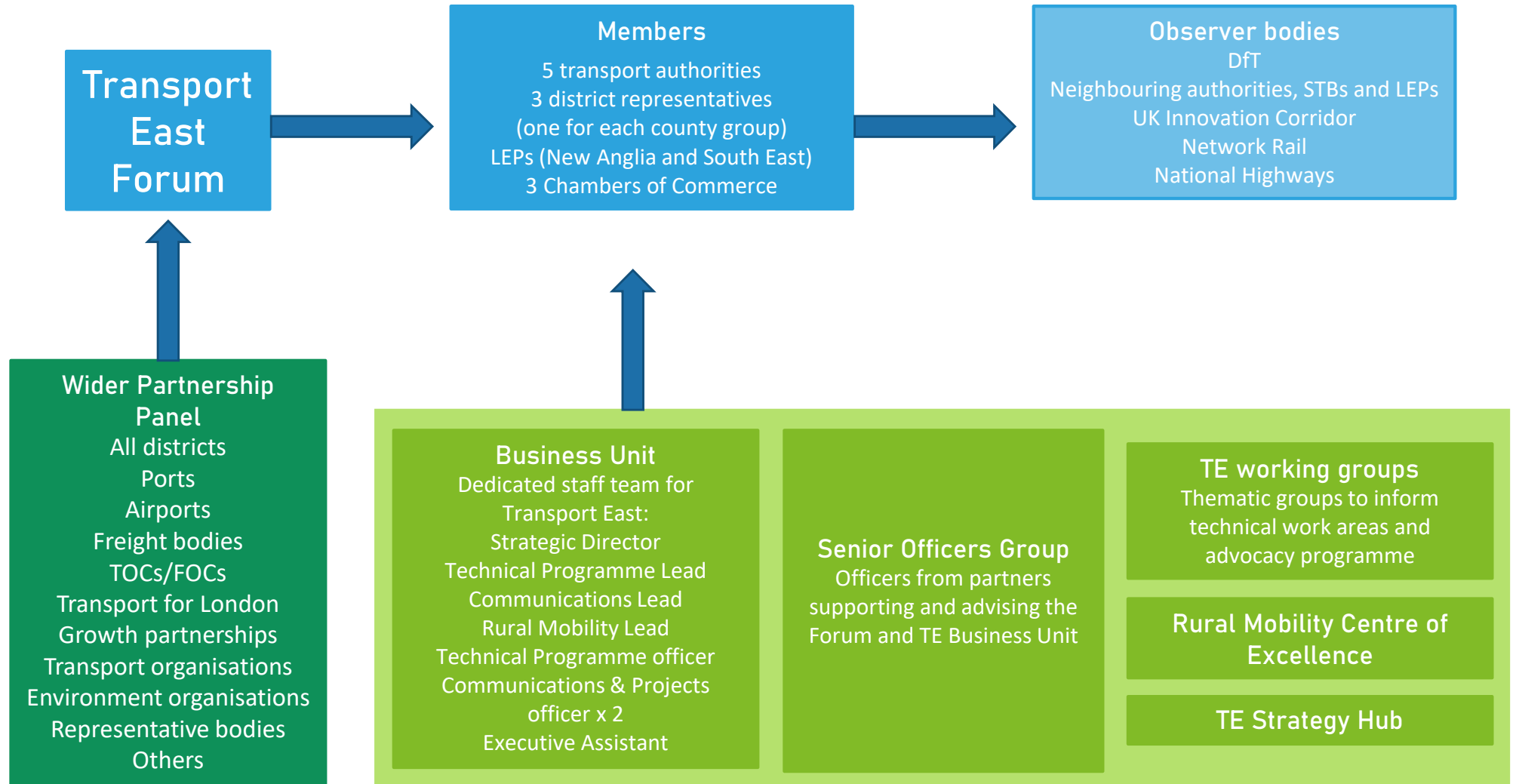
In 2022/23, we secured grant funding from the DfT of £762,000, this was enhanced with £794,000 of additional funding allocated in 2022/21 but carried over to 2022/23. This is underpinned by a grant funding agreement published on our website and monitored through quarterly reporting to the DfT.

The DfT has provided grant of £762,000 for 2022/23. We have also identified additional areas of work which could be progressed with additional funding or through partnership with other bodies. *See section 6 for more detail.*



How we work

4.5 TE Partnership Structure



# 5.0 Strategic Plan: up to 2025

## 5.1 Overview

We developed our three-year corporate plan last financial year through engagement with our partners, the Transport East Forum, and the Department for Transport, informed by our multi-year indicative settlement from the DfT.

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. However, to continue this accelerated progress we must keep up the pace. This would require funding beyond the our indicative DfT settlement for this financial year, to bring us close to other more established STBs.

We have refined this year’s plan to better reflect current ambitions for all seven STBs from central government and set out priority areas should any additional funding become available.

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

By 2025, we will have:



5.2 Progress in 3-year plan

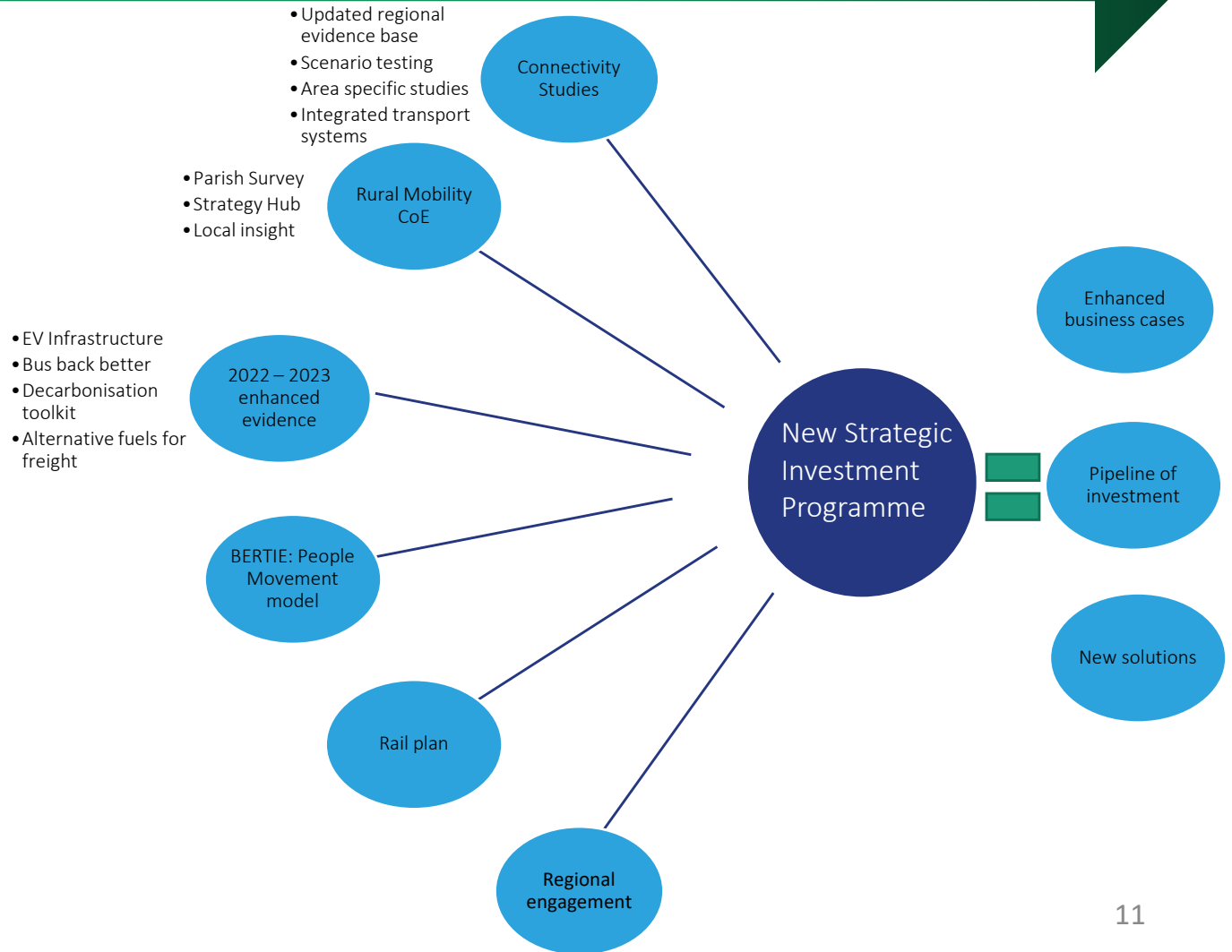
**2022/23**  
Strategic direction and adding value

- New evidence
- More capacity
- Enhanced capability
- Increased influence

Our Transport Strategy evidence base has been enhanced with work on Electric Vehicle infrastructure, a new transport model for people movement, rural mobility, buses, rail and decarbonisation.

We've built stronger relationships with partners including our local authorities, DfT, National Highways, Network Rail, Great British Railways Transition Team and Parliamentarians.

**2023 - 2025**  
Transforming our transport network



### 5.3 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, respected nationally, with the required capability, capacity, co-ordination and influence to deliver the Transport Strategy and add value to our Local Authority partners.

#### 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

#### 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

### 5.4 Plan the next generation of transport projects

#### What does this mean?

Complete plans for 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, reflecting major developments in the region and underpinned by an enhanced regional evidence base and a compelling case for investment.

#### What does it look like?

Figure 2 sets out the proposed work programme, with four areas of focus:

- Next generation’ strategic analytical capability (at a regional scale)
- **Regional Connectivity Studies**
- Integrated strategic network plans for the East
- 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 a new people-focused transport model for the region that allows us to test new policies and interventions in a more integrated way
- Completed phase 1 of our Rail plan – the ‘State of Rail in the East’ report setting out current opportunities and challenges
- Identified the investment in EV infrastructure needed across the region to meet forecast demand
- Developed a carbon-analysis toolkit to help Local Transport Authorities plan more effectively

## Strategic Plan

### 5.5 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?

- Creation and management of 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
- Through a newly created Transport East ‘strategy hub’ and work programme, identify enhanced ways of funding our transport priorities
- Better business case development, through more 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.

#### What have we done already?

- Created the Strategic Investment Programme for the region assessed against our Transport Strategy priorities
- Advised National Highways on the development of Route Strategies and Road Investment Strategy 3 priorities
- Worked with Network Rail to strengthen evidence for interventions on the rail network

### 5.6 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, LEPs, 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.
- Communications strategy and resource so the Transport East partnership speaks as a Single Voice in its engagement with government

#### What have we done already?

- Met Transport and other Government Ministers to advocate investment in the East.
- 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

## 6.0 Our work programme 2023-24

### 6.1 Defining our programme

This section sets out the 2022/23 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, 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 starting to develop a pipeline of new transport solutions to make sure the region's network is fit for the next generations – net-zero, inclusive and integrated. Much of this work will be started this financial year and completed the following.

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. This would require funding beyond the our indicative DfT settlement for this financial year, to bring us close to other more established STBs.

To meet this we have identified further priority work areas to be undertaken should additional funding become available or through collaboration with other organisations including regional partners, STBs, academia or government bodies.

**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

6.2 Be a regional transport Centre of Excellence

2023/24 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. Hosting regional Forums, working with strategic partners to improve engagement on strategic investment matters. Working 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 a regional Data Strategy for Transport East to support further analytics and data insights			
Establish a digital Data & Insight Hub	Providing a platform for sharing insights and information with partners, using dashboards, promoting the role of transport in the region			
Enhance the region’s people focussed transport model	Develop the region’s innovative people focussed model in areas such as Local Plans, freight and additional assessment years. To assess future scenarios and provide insights to improve our understanding of the most effective levers for future changes to our transport in the region.			
Build the Regional Rural Mobility Centre of Excellence	Provide shared learning and best practice for partners through workshops, events and the development of a rural transport website Develop the Regional Rural Mobility Plan. Translate the Energising Rural and Coastal communities pathway of the Transport Strategy into a tangible delivery approach for our region. Through the newly established Transport East Strategic Hub, complete an inquiry and recommendations to government on how to improve rural transport in the East Lead the national STB Rural Mobility group providing strategic advice to government			
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.			












Work Programme

6.3 Next generation of transport projects

2023/24 Business Plan item	Description of Output	Centre of Excellence	Accelerating delivery	Single Voice
Regional Rail Plan for the East	A report to government identifying short-term rail investment opportunities for the region and integration opportunities with other modes Incorporate the rail ambitions into the multi-modal regional connectivity			
Regional Connectivity	Develop and test alternative transport solutions (scenarios) to achieve the region’s strategic goals Develop a robust multi-modal evidence base for the region. The output will be a range of reports, data and analytical outputs This work will inform the future of area-based studies.			
Freight in the East	Provision of advice to government of Transport East's priorities for freight through analysis and review of insights completed to date.			
Public Transport	Work with the Department for Transport and new Bus Centre of Excellence to coordinate insight and share good practice across the East, building on the outputs of the joint STB work on Bus Back Better.			














6.4 Accelerated delivery of priorities

2023/24 Business Plan item	Description of Output	Centre of Excellence	Next generation of projects	Single Voice
Strategic Investment Programme	Through the development of a regional evidence base and phase 1 of the connectivity work programme establish a criteria for the prioritisation of the current list of schemes to develop a pipeline for delivery, to provide clear advice to government on the region’s investment priorities.			
Develop Key Performance Indicators to monitor and evaluate the Strategic Investment Programme	Following confirmation of the Strategy, start developing KPIs that enable TE to monitor and evaluate the ongoing performance of the Strategic Investment Programme for delivering the strategic goals			
Business Case Development support	To provide a regional evidence base to support our partners develop robust transport business cases Establish an effective feedback mechanism between DfT policy teams and local partners to increase understanding of unsuccessful funding outcomes and improve future funding applications			
Strategy Hub	Complete the Rural Mobility Call for Evidence and publish a report with recommendations			

Work Programme

6.5 Single Voice for transport in the East

2023/24 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			
Support and advise the region's transport task forces and champion groups	Increased coordination and evidenced advocacy on transport issues, supported by regional expert insight on rail and road investment and active travel			
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	Outputs include: <ul style="list-style-type: none"> <li>• A programme to promote the East at external events</li> <li>• Improved web presence</li> <li>• Wider audience, increasing engagement with improved tools</li> <li>• Transport East presence at Joint STB Summit</li> </ul>			
Set and deliver engagement programme for 2023-24 to help our political and sectoral representatives at all levels speak with a single voice on transport investment in the East	Outputs include: <ul style="list-style-type: none"> <li>• Wider Parliamentary and senior political engagement programme</li> <li>• Expanding the range of partners speaking with a single voice on transport investment in the East</li> <li>• Maximising the impact of our role as transport adviser to the East of England APPG</li> <li>• Making the case for the East and priority investment across Government departments, sectors and bodies throughout the UK</li> <li>• Chair national STB Liaison group with government and national infrastructure bodies</li> </ul>			

## Work Programme

### 6.6 Potential areas for additional funding

#### Why is there the need?

Although Transport East is one of the younger STBs, the opportunity for additional DfT funding from the 2021/2022 budget for delivery in 2022/2023 has significantly enhanced our capability and capacity across multiple workstreams.

To enable us to continue to develop to support our partners and level up with more mature STBs, additional funding would be needed in three areas:

- Levelling up Transport East’s capability and capacity
- Developing the region’s Centre of Excellence
- Further development of joint STB working in areas that are relevant to a multi-regional scale.

#### Levelling up Capability & Capacity

Transport East is an effective and compact team. However, to be able to develop further and deliver for our partners and the DfT,

additional resource is needed. More mature STBs have similar levels of resource and Transport East needs to build towards this level to continually develop and improve.

The proposal is to fund additional professional staff, prioritising senior analytic capability.

There is also a need to accelerate the region’s connectivity work to progress beyond the enhanced regional evidence base to undertake area studies looking at connectivity in the south Essex area and broad east/west connectivity. Our partners have identified this work as a high priority. Recent work providing strategic advice for the RIS and MRN programmes has also highlighted the importance of accelerating this work. The only constraint to delivering this is funding.

#### Centres of Excellence

Transport East is the Rural Mobility Centre of Excellence. There is an opportunity to significantly enhance our programme of work for 2023/2024, to include pilots to develop our understanding and evidence base of what works in rural and coastal areas, recent

work by other STBs has identified a need for evidence to support the development of future interventions to support LTPs and measures to support decarbonisation.

Additional funding would also enable the development of a Rural Transport Toolkit and guidance to support the development of rural neighbourhood plans.

#### Joint STB Working

The additional funding from 2021/2022 has demonstrated the benefits of working collaboratively across STBs, whilst addressing individual regional challenges and priorities. There are several areas that would benefit from further joint working.

- Ongoing development of the decarb tool and unified approach to assessing decarbonisation across England
- Joint TE/EEH/TfSE freight plan, responding to the industry’s preferred geographical area.
- Support for working with TfN on the Common Analytical Framework and integration of the TE/EEH EV tool.
- The future of Public Transport – a new approach to support the bus services

Work Programme

6.7 Potential areas for additional funding

2023/24 Business Plan Task	Description of Output	Centre of Excellence	Next generation of projects	Accelerating delivery	Single Voice
Level up Transport East's resources to match more established STBs	Expand the team to provide more internal capacity and capability, to support the developing workload of TE and our partners resulting in better Local Transport Plans, funding bids, business cases and advice to government including analytical insights. Support development and optimisation of the data platform for use by partners				
Regional Connectivity Studies	Commence engagement on two area focused connectivity studies; the south Essex area and East/West connectivity. This will accelerate the outputs to develop long term multi-modal connectivity strategies for each area				
People Focussed Model development Centre of Excellence for ABM's	Further develop the Agent Based Model (ABM). To facilitate discussions with DfT policy teams and DHLUC to identify how an ABM could be used to inform policy and funding. Work with DfT and other STBs to optimise the development of the ABM to assess levers for behaviour change. Develop a process for local plan assessments, including cumulative impacts.				
Rural Centre of Excellence (An additional opportunity to undertake joint working with other STBs)	Support pilots to assess the effectiveness different rural mobility interventions, building on existing evidence. Areas include; Rural Hubs, Car free days in tourism hotspots Research on building sustainable transport networks, developing an understanding of rural challenges and opportunities. Develop a Rural Transport toolkit aimed at local authorities and parish councils, looking at social value. Develop material to support consideration of transport options in the development of rural neighbourhood plans. Host a national Rural Mobility Conference				
Joint STB work	Collaborative STB work on strategic, cross-regional transport issues to maximise value for money, expertise and reduce duplication. Focus on improving data and understanding of logistics Ongoing development of Decarbonisation tool and model. A freight plan, STB Common Analytical Framework related work. Integration of STBs EV model to build national understanding. Joint work with other STBs on the future of bus services.				

Work Programme

6.8 Budget Summary

2023/24 Income

Subscriptions	£ 260,717
DfT Indicative allocation	£ 762,000
<b>Total Income</b>	<b>£1,022.717</b>

2023/24 Programme

Be a transport Centre of Excellence	£ 806,717
Of which staff	£ 565,862
Plan the next generation of transport projects	£ 210,000
Accelerated delivery of our transport projects in the East (from 22/23)	£ 50,000
A Single Voice – put the East's transport priorities on the UK map	£ 6,000
Carry forward 2022/23	(£ 50,000)
<b>Total</b>	<b>£1,022,717</b>

2023/24 Potential use for additional funding

Levelling up STB resource (half year) (Prioritising analytic capability)	£ 115,165
Regional Connectivity Studies	£ 500,000
People Focussed Model Development	£ 250,000
Rural Centre of Excellence	£ 135,000
Joint STB workstreams	£ 100,000
<b>Total</b>	<b>£1,100,165</b>

## 7.0 Funding and resources

### 7.1 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 DfT.

The current local contributions total £260,717.00. Following the outcome of the Independent Review we undertook in 2022, we now have a formal Memorandum of Understanding set out with all local authority members which sets out a below inflation annual increase to subscriptions of 3.5%.

We will continue to review the scope of funding members considering the changing role and remit of Transport East and the external operating environment.

### 7.2 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 2023/24 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.

### 7.3 Future opportunities

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

## 8.0 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.

How we will track the success of our outputs and outcomes is set out in the table.

Theme	Measures
<p><b>Outputs</b></p>	<ul style="list-style-type: none"> <li>• Completion of our agreed annual work programme, across all four work areas</li> <li>• Delivery of contractual outputs and deliverables with the Department for Transport</li> <li>• Delivery of tangible benefits for partners – for example economies of scale in co-ordinating and delivering joint technical / communications outputs</li> </ul>
<p><b>Outcomes</b></p>	<ul style="list-style-type: none"> <li>• The East’s transport priorities demonstrably becoming national level priorities (for example in national strategies, investment delivery plans and funding)</li> <li>• Increased recognition of Transport East partnership and role</li> <li>• Continued support from government and local partners arising from recognition of value added.</li> </ul>