



BUSINESS PLAN 2015-19



AUGUST 2015



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I FOREWORD BY THE JOINT CHAIRMEN OF THE COMMITTEE

We are pleased to present this four-year Business Plan produced for the Tamar Bridge and Torpoint Ferry, covering the period 2015-2019.

This is the third in a series of plans produced following a resolution by the Tamar Bridge and Torpoint Ferry Joint Committee in December 2009 to adopt a business planning framework that would reflect the strategic nature of the two crossings and integrate operational and financial aspects of the undertaking into a single document.

We believe that, like its predecessors, this document will be a valuable reference for a range of readers including councillors, officers, customers and other stakeholders in gaining a fuller understanding of the undertaking and of our plans for the this four year period.



Councillor Neil hendy
Plymouth City Council



Councillor Bob Austin
Cornwall Council

2 EXECUTIVE SUMMARY

- 2.1 The Tamar Bridge and Torpoint Ferry provide the travelling public with the two major crossings of the lower reaches of the River Tamar connecting Plymouth and South-East Cornwall. Their operation is governed by a Joint Committee representing the two authorities, Cornwall Council and Plymouth City Council, that own the crossings.

The strategic importance of these crossings within the context of Plymouth and Cornwall stresses the wider perspective within which the Business Plan has been developed.

- 2.2 Our mission is to provide the travelling public with safe, reliable and efficient crossings of the Tamar through the operation, maintenance and improvement of the Tamar Bridge and Torpoint Ferry.
- 2.3 Core values shape the organisation's culture, priorities and decisions:

respect	excellence	creativity
integrity	accountability	openness
ownership	accessibility	teamwork

and these values underpin the way in which the undertaking operates.

- 2.4 The service relies on major infrastructure assets and human resources to deliver its mission. Both crossings operate on a 24 hour, 365 day basis and have significant peaks in demand predominantly eastbound on weekday mornings and westbound on weekday evenings, and the crossings are operated to maximise the service availability to match those demands.
- 2.5 The undertaking employs approximately 100 staff, and some services including toll collection and vehicle recovery at the bridge are provided by contractors.

- 2.6 Approximately 95% of the finance needed to operate, maintain and improve the two crossings is funded from tolls and related fees, with the remaining 5% derived from rentals, wayleaves and contribution from the Highways England in relation to joint operation of the Tamar Bridge/Saltash Tunnel tidal flow system. The undertaking works with many other stakeholders through partnerships and joint working arrangements which reflect the need to integrate the service within a wider context.
- 2.7 The undertaking recognises the importance of managing risk so that it can achieve key strategic objectives and organisational goals. It therefore maintains a contemporary risk register which is used as the framework for monitoring and managing both strategic and operational risks.
- 2.8 Risk management is supported by a system of business continuity management.
- 2.9 A range of improvements are included in the Business Plan, and most of these will be financed by borrowing. The undertaking is financially self-sufficient, using toll income to fund the crossings and capital projects.
- 2.10 Following four years of year-on-year reduction, Bridge traffic increased significantly in 2014, but Ferry traffic levels stayed flat. The 2014 increases at the Bridge are believed to reflect a rebound effect following the national economic recession, but it is anticipated that traffic growth for 2015-2019 will not be as great as in 2014 and will follow a longer-term trend of 1% annual growth.
- 2.11 Based on traffic forecasting, predicted income and forecast expenditure, it is not likely that a toll revision would become necessary in the period covered by this Business Plan.
- 2.12 The key themes for the period are:
- maintaining safe, reliable crossings
 - providing new accommodation at Tamar Bridge to improve resilience
 - recoating and resurfacing projects at Tamar Bridge to preserve the assets and ensure long term service delivery
 - investment in communication and information technology to improve the way we inform users and deliver services remotely
 - ensuring that potential obsolescence of specialist equipment on the Torpoint Ferries is monitored and managed
 - measuring and benchmarking our performance against comparable organisations

3 THE TAMAR CROSSINGS

- 3.1 The Tamar Bridge and Torpoint Ferry provide the major vehicular and pedestrian crossings of the lower reaches of the River Tamar. The two crossings are operated as a single undertaking by the Tamar Bridge and Torpoint Ferry Joint Committee, which was established by the Tamar Bridge Act 1957. The Joint Committee comprises five elected councillors from each of the Joint Authorities, Plymouth City Council and Cornwall Council. Joint Chairmen are elected from each of the two councils and they chair Committee meetings on an alternating basis.
- 3.2 The Tamar Bridge Act 1957 gave the Joint Authorities powers to build the Tamar Bridge and to charge tolls to cross it. The Act also made provision for the Joint Authorities to take ownership and control of the Torpoint Ferry, which at that time was owned and operated by Cornwall County Council.
- 3.3 When opened in 1961 the Tamar Bridge was the longest suspension bridge in the UK and it remains the only fixed crossing of the lower Tamar between Plymouth and South East Cornwall.
- 3.4 Between 1998 and 2007, significant investment was made in the two crossings. The Tamar Bridge was widened and strengthened between 1999 and 2001, three new much larger and safer Torpoint Ferries came into service in 2004/05 and in 2007 electronic toll collection was introduced at both crossings. Together, these projects represented approximately £60 million of capital investment to support the provision of safe, reliable and efficient crossings into the future.
- 3.5 This Business Plan recognises that the assets associated with the investments must be properly maintained, and ensures that there are plans in place to protect and update the assets to ensure that the service life is maximised and associated services remain relevant.



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4 STRATEGIC IMPORTANCE

- 4.1 Effective transport links between South East Cornwall and Plymouth are vital in building and maintaining a sustainable local community. They contribute to the achievement of a stronger community with better local economies and also provide access to health, education and leisure services. The Tamar Bridge and Torpoint Ferry make a significant contribution to these goals, providing the only links across the lower Tamar for public, private and commercial vehicles, and provide significant access links for pedestrians and cyclists.
- 4.2 This Business Plan recognises the wider role of the crossings in the future of the communities of Cornwall and Plymouth, and the work necessary to ensure that role will continue during the period of the plan. An integrated approach must therefore be adopted that supports wider area strategies and predicted challenges for both Cornwall and Plymouth.
- 4.3 A number of challenges may develop during the period covered by this Business Plan. They include:
- accommodating the potential impact of population and housing growth in Cornwall and Plymouth through respective Spatial Strategies and Local Development Frameworks;
 - minimising the impact of the crossings on the natural environment, heritage and landscape;
 - ensuring that the crossings are able to support growth in the economies of both Cornwall and Plymouth;
 - maintaining and improving provision of good access to health, education and other services;
 - adapting to climate change and mitigating its effects;
 - managing the effect of traffic growth on the capacities of the Bridge and the Ferry;

- managing the demand for travel and influencing travel behaviour where appropriate or necessary;
- improving the quality of journey integration by addressing public transport, walking and cycling;
- ongoing maintenance requirements to optimise the operational lives of both the Bridge and the Ferry.

4.4 To ensure that safe, reliable and efficient crossings are available for the long term future of the region, the strategy developed for the crossings must recognise these challenges in the wider strategic context for Cornwall and Plymouth. In doing so the plan will aim to:

- maximise certainty for the community, investment and development;
- enable and support planned investment in infrastructure and services;
- ensure that development of the crossings is informed by and integrated into other strategic plans including the local development frameworks, local transport plans and economic development plans;
- ensure that investment is made in the crossings for their maintenance, operation and improvement and that the funding is available to enable this to happen;
- provide a clear process to guide the management of the crossings.

5 MISSION

- 5.1 The mission of the undertaking is **to provide the travelling public with safe, reliable and efficient crossings of the river Tamar** through the operation, maintenance and improvement of the Tamar Bridge and Torpoint Ferry.
- 5.2 This mission can only be achieved by maintaining the assets to appropriate standards, and by ensuring that the quality and capacity of the service meet the changing demands placed upon them.
- 5.3 The mission cannot be accomplished in isolation and we need to work with a range of partner organisations and stakeholders, as detailed in 7.13.

6 CORE VALUES

6.1 An organisation's core values shape its culture, its priorities and its decisions.

6.2 The undertaking's core values are:

Respect	valuing people, diversity and unique contributions by fostering a trusting, open and inclusive environment
Integrity	striving to ensure that every aspect of the organisation is founded on honesty, transparency, impartiality and consistency
Ownership	taking pride in our work and our performance
Excellence	striving to excel at everything that we do
Accountability	explaining actions and taking responsibility for them
Accessibility	ensuring that our facilities are available to all sections of the community
Creativity	maintaining an innovative and forward-thinking approach, looking for new ideas and using them to enhance the service
Openness	making information about the undertaking and the Joint Committee's decisions readily available to all users and stakeholders
Teamwork	within the organisation and working in collaboration with the Joint Authorities and partner organisations towards organisational or common goals

7 THE SERVICE

The Assets

- 7.1 The core services are delivered using large infrastructure facilities. These facilities are key to the delivery of the service and their availability must therefore be optimised with robust and effective maintenance programmes. With appropriate maintenance the Tamar Bridge has an anticipated remaining life of 120 years and the current generation of Torpoint Ferries should serve for at least another 15 years.
- 7.2 Whilst the majority of traffic using the crossings is relatively local in terms of origin and destination, the Tamar Bridge is also a vital element in the trunk road network. Peak traffic flows occur on weekday mornings (predominantly eastbound) and weekday evenings (predominantly westbound). To maximise capacity, traffic lanes on the bridge are operated in a tidal fashion to match the predominant traffic flow or to facilitate specific traffic management for activities such as maintenance work and breakdown recovery. This tidal flow system includes the Bridge and the Highways England's Saltash Tunnel and requires 24 hour, 365 day monitoring and control. Our Bridge control room is therefore staffed around the clock and is operated in partnership with the Highways England. The Bridge carries approximately 50,000 vehicles on an average weekday and around 16 million vehicles a year. The south cantilever lane of the Bridge provides a dedicated pedestrian and cycle lane which forms part of the Local and National Cycle Networks.
- 7.3 The Torpoint Ferry operation is the busiest inland waterway vehicular ferry crossing in the UK, transporting up to 8,000 vehicles across the river on busy weekdays. The ferries also carry foot passengers providing a vital link between the Torpoint area and Plymouth, and the crossing forms part of the National Cycle Network. All three vessels are operated in peak periods, with

two vessels operating off-peak and a single vessel operating overnight ensuring continuity of service for the public and emergency services.

- 7.4 Both crossings offer priority arrangements and free crossings for buses and also provide free crossings for pedestrians, cyclists, certain emergency vehicles and those individuals qualifying for our mobility scheme.

People

- 7.5 Approximately 100 full-time and part-time staff are directly employed on the undertaking, 75% of whom work at the Torpoint Ferry operation. Many of the staff are employed on a shift working basis to resource the round the clock service.
- 7.6 At the Bridge fifteen toll collectors and four recovery vehicle drivers are employed by contractors to deliver 24 hour coverage of those two functions. These contracted staff are integrated into the undertaking and form part of the operational teams.
- 7.7 The organisation's structure is attached at Appendix I.
- 7.8 The Joint Committee also relies upon professional support from Plymouth City Council and Cornwall Council.

Funding

- 7.9 Approximately 95% of the finance to operate, maintain and improve the facilities is funded from tolls. The 'user pays' principle ensures that those who derive most benefit from the crossings contribute accordingly.
- 7.10 The remaining 5% of income is generated from rentals, wayleaves and reimbursement of the costs of operating the Saltash Tunnel on behalf of the Highways Agency. Funding is covered in more detail in section 12.

Management

- 7.11 The General Manager and officers of the Joint Authorities present reports at the meetings of the Joint Committee. The reports address contemporary issues and provide updates on expenditure, projects and studies, and also seek approval of the annual statement of accounts. These meetings allow the Joint Committee to consider reports reviewing the performance of the undertaking.
- 7.12 Certain powers are delegated to officers of the two Authorities and to the General Manager through schemes of delegation, financial regulations and individual decisions of the Joint Committee.

Partnerships and Joint Working

- 7.13 As well as drawing on resources from the Joint Authorities for professional and support services, the undertaking operates in partnership and joint working arrangements with a range of organisations including:
- Highways England – partnering on the operation of the Tamar Bridge/Saltash Tunnel Tidal Flow Corridor;
 - Devon and Cornwall Police – emergency planning, emergency response and facilities surveillance;
 - Cornwall Fire and Rescue Service – joint working on rescue procedures and emergency planning;
 - Devon and Somerset Fire and Rescue Service – joint working on rescue procedures and emergency planning;
 - UK Bridge Operators, UK Toll Operators and UK Chain and Cable Ferry Operators – joint working on shared documents and standards, benchmarking and exchange of information;
 - International Cable Supported Bridge Owners/Operators – representation, benchmarking and exchange of information.
- 7.14 These relationships contribute to the safety, reliability and efficiency of the crossings. Significant efforts are invested in the maintenance and development of these important relationships, and this investment is rewarded with a return, through shared benefits, exceeding that which may be achievable solely through contractual arrangements.

Contracted Supply and Services

- 7.15 Contracts are in place for a range of services and works including the Tamar Bridge toll collection service, ferry refits, supply of ferry main chains, specialist engineering term consultancy and engineering advice, and marine consultants to supervise ferry refits.
- 7.16 As a public body the undertaking complies with all relevant UK legislation and European Directives on procurement and value for money and this is reflected in robust contract procedures.

8 BUSINESS CONTINUITY AND RISK MANAGEMENT

8.1 The undertaking's Business Continuity Management System is designed to:

- identify potential threats to the undertaking
- assess the impacts those threats might have on service delivery
- mitigate identified risks to an acceptable level
- provide a managed response to disruptive events
- provide a framework for building resilience.

and is the subject of a separate document – Tamar Bridge and Torpoint Ferry Business Continuity Management System (BCMS).

8.2 The system follows the principles and uses the definitions set out in BS ISO 22301:2012. It sets out the undertaking's policy, procedures and plans that support the on-going delivery of the service. The BCMS states the undertaking's Business Continuity Policy:

To develop, maintain and improve the undertaking's resilience to threats in order to continue delivering the service in accordance with the mission statement, and put plans and procedures in place to control service disruptions to a level considered to be broadly acceptable.

8.3 The BCMS links with this Business Plan to establish service delivery objectives, and uses the organisation's Risk Register to identify critical activities that are relied upon to deliver the service and the residual risks that if realised will need to be managed by the BCM process.

8.4 In managing business continuity pro-actively, the organisation seeks to assess, improve and test its resilience against disruption and demonstrate a proven capability to respond to threats.

8.5 Risk management is both a statutory requirement and an essential element of good corporate governance. It embodies the culture, processes and structure that are directed towards the effective management of potential opportunities or threats to an organisation in achieving its objectives.

8.6 The undertaking recognises the importance of managing risk so that it can achieve key strategic objectives and organisational goals. The Tamar Bridge and Torpoint Ferry Joint Committee Risk Management Framework is designed to:

- ensure that we achieve the key strategic objectives and organisational goals;
- improve strategic, operational and financial management;
- be more efficient with resources;
- safeguard or improve our assets;
- mitigate key threats and identify key opportunities;
- improve decision making, planning and prioritisation of key issues;
- promote innovation, change and improvement;
- ensure value for money;
- avoid any unforeseen issues, unknown threats or failures;
- develop, support and protect employees.

8.7 The Framework follows the principles and uses the definitions as set out in BS 31100:2011 Risk Management and sets out the undertaking's policy, procedures and plans in relation to its Risk Management activities. That framework states the undertaking's Risk Management Policy:

To systematically identify, evaluate, monitor and manage all threats and risks that the undertaking faces so that it can continuously achieve its mission.

8.8 The undertaking recognises the importance of an integrated Risk Management Framework which will ensure that we maintain contemporary strategic and operational risk registers that incorporates a formal review, monitoring and reporting process to ensure a consistent approach to managing risk. We also recognise that in some cases risk events appear on both the strategic risk register and the operational risk register. In these cases it is likely that the operational risk event has a lower impact on delivery of the service but still requires a specific response or Incident Management Plan.

8.9 The risk registers incorporate a risk ranking based on the probability of the risk event being realised, the severity of it and the resultant outcome which are adjusted to recognise existing mitigation measures. The management team monitors and reviews the registers and prioritise further mitigation as it becomes necessary. Key risks from the undertaking will be promulgated to the Joint Authorities and included within their relevant risk registers where appropriate.

8.10 The organisation recognises that Risk Management is not about creating a totally risk free environment but more about preparing a disciplined approach to managing uncertainty and being prepared to take mitigating action. The risk registers are regularly monitored and reviewed and, when used effectively, act as an early warning for any movement in risk. The Risk Management Framework will ensure that the management of risk continues to be a fundamental part of day-to-day operations, influencing working practices, specifications and procedures.

8.11 The ultimate measure of effective Business Continuity and Risk Management is that the undertaking has the resilience to deliver its mission and provide safe, reliable and efficient crossings of the river Tamar now and into the future.

8.12 The Strategic Risk register is at Appendix 3.

9 PERFORMANCE MANAGEMENT

- 9.1 The undertaking's performance and service delivery is overseen in a variety of ways. Routine oversight of operational management is undertaken by the Joint Committee and the Joint Authorities (Cornwall Council and Plymouth City Council), with further scrutiny provided by internal and external auditors and ad hoc efficiency reviews. The performance of individual staff is monitored through appropriate supervision and a contemporary structural appraisal system.
- 9.2 Measurement of appropriate service delivery is undertaken through the use of key performance indicators which are routinely reported to staff of the Joint Authorities and at quarterly Joint Committee meetings.

Key Performance Indicators (KPIs)

- 9.3 We use key performance indicators to measure our general performance and success in achieving priorities for 2015-2019 and these KPIs are set out in the tables below.

Table I Safe Services

Description	KPI	Target	Why this is important?
Accidents involving members of the public	Number of accidents	Reduction year on year	Public safety is paramount.
Reportable incidents and minor accidents involving employees	Number of reportable incidents and accidents involving employees at both crossings	Minimise number of incidents and accidents	Need to mitigate risk to the lowest practicable level to avoid further accidents.
Lost time – employees	Hours lost due to accidents per 100,000 hours worked.	Reduction year on year	Provides a measure of the safety of the work environment. Reduces costs associated with absence or reduced capability following accidents.

9.4 The technology required to measure journey times reliably is not yet in place. Research to identify appropriate equipment took place during 2011/12 and it is anticipated that a solution will be installed during 2013/14.

Table 2 Reliable Services

Description	KPI	Target	Why this is important?
Bridge traffic lane availability	Peak time lane availability	>99.5%	Measures success of traffic management and reliability of infrastructure. Ensuring that lanes are open is key to ensuring that journeys are predictable and reduces the risk of accidents.
	Total lane availability	>98.5%	
Bridge toll booth availability	% of scheduled booth hours achieved	>99%	In addition to helping to ensure that journey times are predictable, the measure assists assessment of the performance of the contractor providing the toll collection service and provides a measure of the reliability of the technologies used at the plaza.
Ferry scheduled crossings availability	% of scheduled crossings achieved	>99%	Measures success of vessel management and reliability of infrastructure. Predictable service is essential for customers to plan the best mode of transport.
Ferry waiting/journey times	Average journey time from entry of waiting area to exit off ferry	To be determined and confirmed by April 2016.	Measures success of vessel management and reliability of infrastructure. Predictable journey times are essential for customers to plan the best mode of transport.
	Peak journey time from entry of waiting area to exit off ferry		
Bridge journey times	Average journey time through the tidal flow system.	To be determined and confirmed by April 2016.	Measures success of traffic management and reliability of infrastructure. Predictable journey times are essential for customers to plan the best mode of transport.
	Peak traffic journey times through the tidal flow system		

Table 3 Effective and Efficient Services

Description	KPI	Target	Why this is important?
Expenditure	Variance against budgets	Monthly review within 10% of profiled spend End of year within approved annual budget	Cost control, financial management, efficiency.
Tag Usage	Overall usage	60%	Maintains plaza capacity.
	Peak usage	80%	Reduces uncertainty of income level.
Complaints	Number	At least 10% less than previous year	Indicator of customer satisfaction.
	Response time	95% of complaints responded to within 10 working days.	Those making complaints remain aware that their comments are valued and investigations are prioritised. Presents correct image of a responsive organisation.
Payment within 30 days of invoice date	% of invoices are paid within 30 days	>95%	Payment within terms assists the relationship with suppliers and improves validity of financial monitoring process
Energy use	Energy use	Reduction of 10% from 2014/15 base by end of business plan period	Our carbon footprint is reduced and costs associated with energy use controlled.
Recycling of waste	% of waste recycled	Year on year increase during period of plan	Our impact on the environment is reduced.
Staff sickness absence	Days absence per employee per annum	Average of <9 days	Reflects a healthy workforce and sound HR practices.

Monitoring Indicators

- 9.5 In addition to the key indicators that measure the organisation's performance, other indicators can provide information on aspects of service delivery but which are, by varying degrees, outside the control of the organisation.
- 9.6 The indicators shown in the table below will be monitored.
- 9.7 Annual reviews will report the actions that will be taken in the course of the year that are likely to impact on these areas.

Description	Measure(s)	Why this is important to service users	Why this is partly or wholly outside our control
Road Traffic Collisions (RTCs) occurring within Joint Committee controlled highway.	No of RTCs within Tamar Bridge/ Saltash Tunnel tidal flow system. No of RTCs within Torpoint Ferry traffic control area.	We must provide a safe environment to users and our staff. RTCs impact on service delivery, frequently requiring at least partial closure of access to or from vessels or roadways.	Many RTCs are due largely to driver error.
Incidents of recorded anti-social behaviour on Joint Committee property.	Reported incidents at each crossing	Users expect a safe and secure environment	Threatening, anti-social or illegal behaviour is the responsibility of the those performing the act(s).

Performance Review

- 9.8 Bi-monthly management meetings take place to review progress in relation to performance indicators and other issues. Progress on key delivery actions forms part of the staff appraisal and performance review process. The General Manager reports contemporary information regarding performance indicators to Joint Committee meetings.
- 9.9 A summary of past year performance will form part of the Annual Report and Accounts presented to the Joint Committee at its autumn meetings and more detailed performance information of the past year is included in each Business Plan. Information related to performance in 2014/15 can be found in section 15 on page 33.
- 9.10 Details of specific annual action plans to meet the Business Plan goals will be presented to the Committee at its spring meetings.

Public Information

- 9.11 Reports presented at Tamar Bridge and Torpoint Ferry Joint Committee meetings and the minutes of these meetings are made available through our website, and the undertaking complies with the Freedom of Information Act.

10 LONG TERM STRATEGY

- 10.1 Plans for the longer term must sustain our mission to provide safe, reliable and efficient crossings of the River Tamar.
- 10.2 These plans are influenced by the Local Transport Plans of the Joint Authorities through close liaison with their respective transportation teams.
- 10.3 To a large extent, major maintenance of the facilities occurs in cycles and we must ensure that the physical and financial resources are available for major tasks such as resurfacing and repainting the Bridge and undertaking refits of the Ferries. These maintenance cycles may span consecutive Business Plan cycles.
- 10.4 Changes in traffic demand, user expectations, legislation and other factors may stimulate changes in the way the undertaking operates and may require improvements to facilities. The undertaking must therefore continue to look ahead to maintain a clear strategy for the future.
- 10.5 Planning well ahead preserves the level of service, reduces operational risks, maintains funding options, informs future income requirements and helps minimise disruption for the travelling public. Therefore while this Business Plan spans four years, plans beyond that period must also be considered.
- 10.6 In accordance with good asset management practice, any projects proposed for potential future investment are tested by undertaking feasibility studies to investigate options and to confirm their viability before higher costs are committed.
- 10.7 A contemporary long term financial model extending 20 years ahead will continue to be maintained and updated.
- 10.8 The Business Plan for 2015-2019 has been developed within the context of this longer term plan.

II PRIORITIES

- 11.1 Delivery of our mission is achieved through the operation, maintenance and improvement of the Tamar Bridge and Torpoint Ferry crossings. Our priorities during the period of this Business Plan reflect these three key delivery elements.
- 11.2 The undertaking will ensure that it is delivering an appropriate service to users through close monitoring of demand and customer feedback, and through its awareness of industry best practice achieved by participation in industry workshops and local, regional and national forums.

Operations Priorities

- maximise the safety of users and staff and reduce risk to both groups through ongoing risk assessment, education, involvement and communication;
- increase the use of electronic and remote communications to ensure that users have the latest information and widest range of service options;
- ensure that the crossings remain efficient through continuous review of individual elements of our service, budgetary control and use of robust processes;
- ensure that the service provision meets reasonable customer service expectations;
- promote the use of electronic tolling as necessary to minimise congestion and improve the predictability of journey times;
- ensure that performance standards meet or exceed industry standards;
- ensure that staff terms and conditions and human resources policies remain appropriate for the organisation.

Maintenance Priorities

- ensure that maintenance programmes for the assets are designed to meet contemporary best practice standards, are in compliance with all relevant statutory requirements and are delivered in accordance with programmes;
- to minimise disruption to users wherever possible by scheduling maintenance tasks for periods outside peak use, and by incorporating appropriate incentive mechanisms in supply contracts.

Improvement Priorities

To design improvement schemes that:

- protect the assets and ensure that reliable and safe operation is maintained throughout the life of the assets;
- ensure that facilities support safe and reliable operation;
- ensure that services remain contemporary, offer appropriate flexibility and users have sufficient and timely information about our services;
- continue to benchmark our service against comparable organisations and incorporate industry best practice where appropriate;
- maintain governance arrangements that are appropriate to a public body;
- ensure our environmental standards continue to be appropriate to the location, crossing the Tamar Estuary, a European designated Special Area of Conservation (SAC).

I2 PLANS FOR 2015-2019

I2.1 Capital projects already approved for completion before 2019 include:

- replacement of the Bridge operations centre and offices to improve the resilience of the facilities, improve access for users and ensure that facilities provide sufficient flexibility for future needs;
- continuing the major protective coating programme for the Bridge thereby preserving its service life;
- replacement of the main and half joints on the Bridge;
- replacement of the Bridge's structural monitoring system.

I2.2 We will review the condition of the road surfacing of the western two thirds of the bridge main deck during the period and consider replacement of the surfacing if required. A provision for works has been made within 2016/17 budgets.

Continued enhancement of services will also be pursued, particularly in the development of electronic commerce and improved communications. The latter will include the establishment of periodic customer satisfaction surveys.

13 DELIVERY ACTIONS

13.1 REFERENCES 11 In order to progress the undertaking's priorities, key actions are required during the period of the Business Plan as outlined below:

Our Priorities	Key Actions	Timeline/milestones
Maximise the safety of users and staff and reduce risk to both groups through ongoing risk assessment, education, involvement and communication.	<p>Compliance with all relevant legislation</p> <p>Continued development of policies</p> <p>Improve staff and public "buy-in" through education and communication</p> <p>Review of accidents, incidents and near misses to ensure that lessons are learned and future risk reduced.</p> <p>Continuous review of the Health and Safety Management system for the organisation to continue.</p>	All ongoing
Ensure that the crossings remain cost-effective through continuous review of individual elements of our service, budgetary control and use of robust processes.	<p>Continuous review of service levels</p> <p>Control of internal costs, reviewing processes as necessary</p> <p>Ensuring that appropriate specifications are used when procuring goods and services to maximise competition and ensuring value for money.</p> <p>Benchmark key areas of service and costs against comparable organisations.</p>	<p>Ongoing</p> <p>Monthly review of expenditure</p> <p>Ad-hoc procurement exercises requiring review of current practice, means of delivery and opportunities to obtain better value.</p> <p>Financial year 2015/16 and beyond</p>
Ensure that there is sufficient knowledge of our service to ensure that provision meets reasonable customer service requirements.	<p>Maintain dialogue with users through our comments and complaints procedures.</p> <p>Ensure that service conditions are communicated in a timely manner through appropriate channels</p> <p>Introduce segmented customer surveys</p>	<p>Ongoing</p> <p>Ongoing with annual reviews of delivery mechanisms</p> <p>Typically, an annual process for at least one service segment</p>

Our Priorities	Key Actions	Timeline/milestones
Promote the use of electronic tolling to minimise congestion and improve the predictability of journey times.	<p>Ensuring that the schemes remain attractive to the user groups targeted (TamarTag, Mobility Smart Card) and that there is sufficient awareness of these schemes.</p> <p>Monitoring journey times</p>	<p>Ongoing</p> <p>Performance measures in place by 2015</p>
Ensure that performance standards meet or exceed industry standards.	<p>Networking with other organisations within the industry</p> <p>Benchmarking against comparable organisations</p> <p>Maintain contemporary practice and technology</p>	<p>Annual quantitative and qualitative benchmarking exercises</p>
Ensure that staff terms and conditions and human resources (HR) policies remain appropriate for the organisation and fit for purpose.	<p>Monthly HR meetings</p> <p>Maintenance and routine review of relevant statistics</p>	<p>Monthly</p> <p>Monthly/Quarterly/Annually</p>
Ensure that maintenance programmes for the assets are designed meet to contemporary best practice standards, are in compliance with all relevant statutory requirements and are delivered in accordance with programmes.	<p>Ensure specifications meet contemporary standards and programmes comply with current legislation</p> <p>Networking with other organisations with similar requirements</p> <p>Incorporate technological developments and innovations into programmes where they offer a net benefit for users</p>	<p>Ongoing</p> <p>Ongoing and through national and international forums</p> <p>Ongoing and project specific timelines</p>
Wherever possible schedule maintenance tasks for periods outside peak use, to minimise disruption to users.	<p>Ensure that scheduling requirements form a key part of contracts.</p> <p>Incentivise delivery wherever possible through bonus and/or penalty clauses in supplier contracts.</p> <p>Ensure that routine surveys contain elements which assist monitoring of usage patterns which can be fed back into maintenance scheduling</p>	<p>Ongoing</p> <p>Regular review of service availability</p> <p>Ad hoc</p> <p>Annually</p>

Our Priorities	Key Actions	Timeline/milestones
<p>Improve communications with users of our facilities including an improved website (www.tamarcrossings.org.uk) and extend the use of online services.</p>	<p>Publish an increased range of statistics online</p> <p>Provide online application routes for services and payments</p> <p>Research and, where appropriate, deliver additional technology services (eg SMS traffic updates)</p>	<p>Ongoing</p> <p>Delivery 2015/16</p> <p>Ongoing</p>
<p>Strengthen our focus on environmental issues and work towards registration to ISO14001 appropriate to the location, crossing the Tamar Estuary, a European designated Special Area of Conservation (SAC).</p>	<p>Gain ISO14001</p> <p>Increase recycling year on year</p> <p>Reduce energy use by 10%</p> <p>Investigate options for managing carbon footprint of the internal organisation and that caused by the use of the facilities.</p> <p>Maintain participation in relevant multi-agency forums including those offering reduced carbon transportation</p>	<p>During financial year 2015/16</p> <p>Ongoing</p> <p>By end of 2017/18</p> <p>Ongoing</p>
<p>Replace bridge operational centre and offices to improve operational resilience and public access and to better “future proof” facilities.</p>	<p>Complete design work</p> <p>Commence works</p> <p>Complete works</p>	<p>First quarter of financial year 2015/16</p> <p>During financial year 2015/16</p> <p>End of 2017</p>



14 FINANCIAL RESOURCES

- 14.1 Toll revenues and fees represent 95% of Joint Committee income. The remaining 5% consisted of rentals, wayleaves and a contribution from the Highways Agency to cover the costs incurred in managing traffic using the Saltash Tunnel.
- 14.2 Income received through tolls and other sources funds the operation, maintenance and improvement of the two crossings and can also be used to reimburse transport initiatives that benefit either of the two crossings. There are no grants or contributions from other sources (eg Council Tax) and by law the crossings cannot provide a revenue stream for the Joint Authorities or other organisations.

Anticipated Income 2015 to 2019

- 14.3 Toll income is determined by:
- the toll charging structure;
 - the volume of traffic using the crossings;
 - the proportion of users choosing our pre-payment discount scheme (TamarTag) and the level of discount offered;
 - the extent of free concession crossings offered to buses, emergency services, disabled drivers and others.
- 14.4 This means that changes in the general economic situation, fuel price variations and the availability of public transport will directly and indirectly affect our income.
- 14.5 Toll charges are authorised and limited by a Toll Order issued by the Secretary of State for Transport. The order sets out the maximum charges that can be made for certain classes of vehicles. In order to revise tolls, a statutory process must be followed involving a formal application to the Secretary of State for Transport setting out a business case that supports the need for a revision.
- 14.6 The Joint Committee offers a 50% discount to users who set up a pre-paid electronic payment (TamarTag) account. Approximately 60% of customers settle their toll through the electronic scheme, providing 46% of toll income, while the 40% of users paying cash provide 54% of toll income.

14.7 Traffic volume at Tamar Bridge increased by 2.8% during 2014/15, with the number of vehicles settling by cash increasing by 6%. This latter element reflected some recovery from the disproportionate loss of this income source during the previous three years. The 2014 increases at the Bridge are believed to reflect a rebound effect following the national economic recession, but it is anticipated that traffic growth for 2015-2019 will not be as great as in 2014 and will follow a longer-term trend of 1% annual growth. Traffic volumes at the Ferry were more resilient during the recession and 2014/15 saw this trend continue. We anticipate that this zero growth trend at the Ferry will continue throughout the period covered by the Business Plan.

14.8 Based on traffic forecasting, predicted income and forecast expenditure, it is not likely that a toll revision would become necessary in the period covered by this Business Plan. However, as the last recession showed, the number of tolled crossings reflects the general economy and should general national economic performance be below expectations, we will have to revisit our estimates.

14.9 Income forecasts are as follows:

Financial Year	Tamar Bridge Toll income	Torpoint Ferry Toll income	Other income	Total income
22014/15 outturn	£8.75m	£1.14m	£1.09m	£10.98m
2015/16	£8.83m	£1.14m	£1.03m	£11.00m
2016/17	£8.90m	£1.14m	£1.00m	£11.04m
2017/18	£8.98m	£1.14m	£1.01m	£11.13m
2018/19	£9.19m	£1.14m	£1.02m	£11.35m

14.10 Expenditure is in the form of revenue expenditure funded directly from income or reserves, and capital expenditure which may also be funded directly from income or reserves, but is largely funded by borrowing. Where significant investment is needed to improve the facilities or to significantly extend service life, we generally borrow to smooth peaks in expenditure and in order that those benefiting in the future will contribute towards the associated cost. The full cost of this capital expenditure is represented in accounts through the annual payment of interest on the associated loan and on the element of the loan that is repaid during the course of each financial year.

14.11 Expenditure plans for each financial year are proposed by the Joint Committee to the Cabinet of each Council in the late Autumn of the preceding year. Cabinets then recommend the budget and Business Plan to the respective full Council. Generally formal approval is only in place for revenue expenditure for the current or immediately forthcoming financial year, while expenditure forecasts for subsequent years are noted and will be subject to approval in due course. However for contracts delivering beyond the routine budget approval timescales, approval for expenditure may be approved on an ad hoc basis.

14.12 Our approved capital project plans for the period 2015-2019 are shown in the table below:

Project Description	Financial Year(s) in which Project will take place	Estimated Expenditure
Replacement of Bridge Operational Centre/Offices	2015-2017	£3,327,000
Replacement of Bridge weigh-in-motion system	Complete end of 2015/16	
Phase I replacement protective coatings to Bridge	2014-2020	£4,568,000
Replacement Bridge Structural monitoring system	2014-2016	£100,000
Replacement of Bridge Main Joints	2015/16	£600,000

14.13 It is anticipated that further significant resurfacing work at will be required at Tamar Bridge during the period covered by this Business Plan. Officers and consultants will review surfacing condition and remedial requirements, and it is considered prudent to include initial broad estimates for the cost of this work 2016/17. These works are however not yet included in approved capital plans, and will subject to presentation of business case.

14.14 The forecast expenditure for the four years covered by this Business Plan is as follows:

Financial Year	Tamar Bridge Operations	Torpoint Ferry Operations	Corporate Costs	Debt Servicing	Total Expenditure
2014/15 actual	£2.72m	£5.27m	£0.34m	£1.82m*	£10.15m
2015/16	£3.46m	£5.22m	£0.53m	£2.02m	£11.23m
2016/17	£3.19m	£4.58m	£0.52m	£2.19m	£10.48m
2017/18	£3.18m	£4.60m	£0.53m	£2.47m	£10.78m
2018/19	£3.21m	£5.41m	£0.54m	£2.84m	£12.00m

*includes £81,000 of capital spending directly funded from revenue.

Efficiency and Value for Money

I4.15 The current level of service has been shaped by many factors particularly:

- retention of safety as the primary concern
- the health and well-being of the local community
- response to traffic demand
- accessibility
- striving to improve the reliability of the crossings
- aiming to reduce journey times where possible.

I4.16 A key characteristic of the joint undertaking is the use of large bespoke infrastructure assets to deliver the service – the Tamar Bridge and the Torpoint Ferries. These assets need to be maintained and in general terms the older they get the more likely it is that maintenance costs will increase. Our strategy is to maintain these assets to a high standard to preserve the long-term safety and reliability of the crossings and where possible avoid prolonged disruption for major maintenance activities over the life of the infrastructure. Investment in timely capital improvements mitigates operational risks and controls future maintenance expenditure – for example the major repainting programme scheduled for the Bridge over the next few years will not only preserve the structure for around 20 years but will also reduce subsequent general remedial painting costs and also minimise service disruption in future years. Extending useful life of capital assets beyond their repayment schedules produces significant future operational savings.

I4.17 We ensure that the services provided are safe, robust and are delivering in a way that supports the economy of the region. These aims require that there is continuity and 24/7 cover for operational and safety related tasks as well as appropriate level of redundancy in service, equipment and personnel.

I4.18 Competitive tendering is the default approach for external procurement of goods and services to achieve best value from the supply market, and we follow Cornwall Council's rigorous procurement assurance regime. Although savings will continue to be gained through this approach, our primary infrastructure facilities (bridge and ferries) are fixed and specialised in nature. This limits options within the marketplace when procuring goods and services to ensure continued safe and reliable operation. The specialised nature of the undertaking and service level commitments limit the scope for efficiency savings in some areas.

I4.19 Term contracts or multiple year contracts are adopted to realise economies of scale and reduce overall tendering costs. Examples of this are in the provision of toll collections staff, the supply of ferry chain and in ferry refit work. Durations of these contracts are moderated to allow periodic review, renewed market competition and innovation in delivery.

I4.20 Internal costs are regularly reviewed to ensure best value delivery of the overall service, to avoid duplication and to eliminate waste. An independent efficiency review of the undertaking will be carried out during 2013/14 and where appropriate and feasible any arising recommendations will be implemented during the life of the Business Plan.

I4.21 Key performance indicators are used to ensure that we are meeting or exceeding our general service obligations and any specific planned levels of service.

Funding

14.22 The major source of funding for the undertaking is through tolls charged at both crossings. Tolls at both crossings were increased by 50% in March 2010 following a public inquiry.

14.23 The undertaking has a reserve to mitigate against the financial impact of unexpected events and to buffer the effect of years where there is greater expenditure, for example during those years when higher than average levels of planned maintenance are required. The minimum prudent level of reserves is currently assessed at £2 million. By the end of the period covered by this Business Plan, some seven years will have elapsed since the current assessment and a further review of reserve levels will be necessary.

14.24 Current projections of reserves are set out below.

	2014/15 (actual)	2015/16	2016/17	2017/2018	2018/2019
Year end reserves	£2.97m	£2.77m	£3.35m	£3.71m	£3.07m

14.25 The Joint Committee has agreed in principle to pursue smaller but more frequent increases in tolls where necessary to meet forecast income requirements. This approach is in line with the preference indicated in the response to public consultation undertaken in 2009. However as noted elsewhere in the plan, based on traffic forecasting, predicted income and forecast expenditure it is not likely that a toll revision would become necessary before 2019.

14.26 By funding major improvement works and capital schemes through borrowing, the crossings are able to remove the need to build up substantial reserves to fund such projects and means that tolls do not have to be adjusted so frequently. Funding improvements through borrowing also means that the improvement schemes are funded by those that enjoy the benefits the schemes provide.

14.27 By borrowing to fund capital expenditure the organisation carries a level of debt which must be managed to ensure that it does not exceed what can be reasonably funded through income. The current guidance on prudential levels of borrowing is that the cost of funding debt should not exceed 25% of annual income.

14.28 A table showing projected debt levels during the period covered by this Plan and the affordability ratio associated with the debt are shown below.

	Debt at end of Financial Year	Percentage of income required to fund debt
2014/15 actual	£17.84m	16.6%
2015/16	£21.39m	18.4%
2016/17	£26.48m	19.8%
2017/18	£28.38m	22.2%
2018/19	£26.82m	25.0%

14.29 The debt carried by the undertaking is funded through Cornwall Council. This arrangement enables the organisation to benefit from the Council's Treasury Management Policies, greatly reducing exposure to sudden changes in borrowing rates on current debt and enabling the organisation to estimate the cost of capital associated future projects with a high level of certainty.

15 PERFORMANCE REVIEW 2014/15

15.2 The 2013/17 Business Plan included a number of key performance indicators (KPIs) which assisted assessment of the organisation's performance. Outturn figures for those KPIs are recorded below.

Key Performance Indicators (KPIs)

Table 1 Safe Services

Description	KPI	Target	2014/2015 Outturn
Accidents involving members of the public	Number of accidents	Reduction year on year	10 accidents (2013/14 two accidents)
Reportable incidents and minor accidents involving employees	Number of reportable incidents and accidents involving employees at both crossings	Minimise number of incidents and accidents	4 accidents (2013/14 four accidents)
Lost time – employees	Hours lost due to accidents per 100,000 hours worked.	Reduction year on year	65 hours lost per 100,000 worked.

Table 2 Reliable Services

Description	KPI	Target	2014/2015 Outturn
Bridge traffic lane availability	Peak time lane availability	>99.5%	99.8%
	Total lane availability	>98.5%	98.9%
Bridge toll booth availability	% of scheduled booth hours achieved	>99%	98.5%
Ferry scheduled crossings availability	% of scheduled crossings achieved	>99%	99.5%
Ferry waiting/journey times	Average journey time from entry of waiting area to exit off ferry Peak journey time from entry of waiting area to exit off ferry	To be published April 2016	Equipment installed during 2014/15
Bridge journey times	Average journey time through the tidal flow system. Peak traffic journey times through the tidal flow system	To be published April 2016	Equipment installed during 2014/15

Table 3 Effective and Efficient Services

Description	KPI	Target	2014/2015 Outturn
Expenditure	Variance against budgets	Monthly review within 10% of profiled spend End of year within approved annual budget	In a few areas, project spend was deferred. Achieved.
Tag usage	Overall usage	≈60%	59.2%
	Peak usage	≈80%	79%
Complaints	Number	10% less than previous year	138 Complaints (2013/14: 115 complaints)
	Response time	95% of complaints responded to within 10 working days	96%
Payment within 30 days of invoice date	% of invoices are paid within 30 days	>95%	88%
Staff sickness absence	Days absence per employee per annum	Average of <8 days	12.4 days

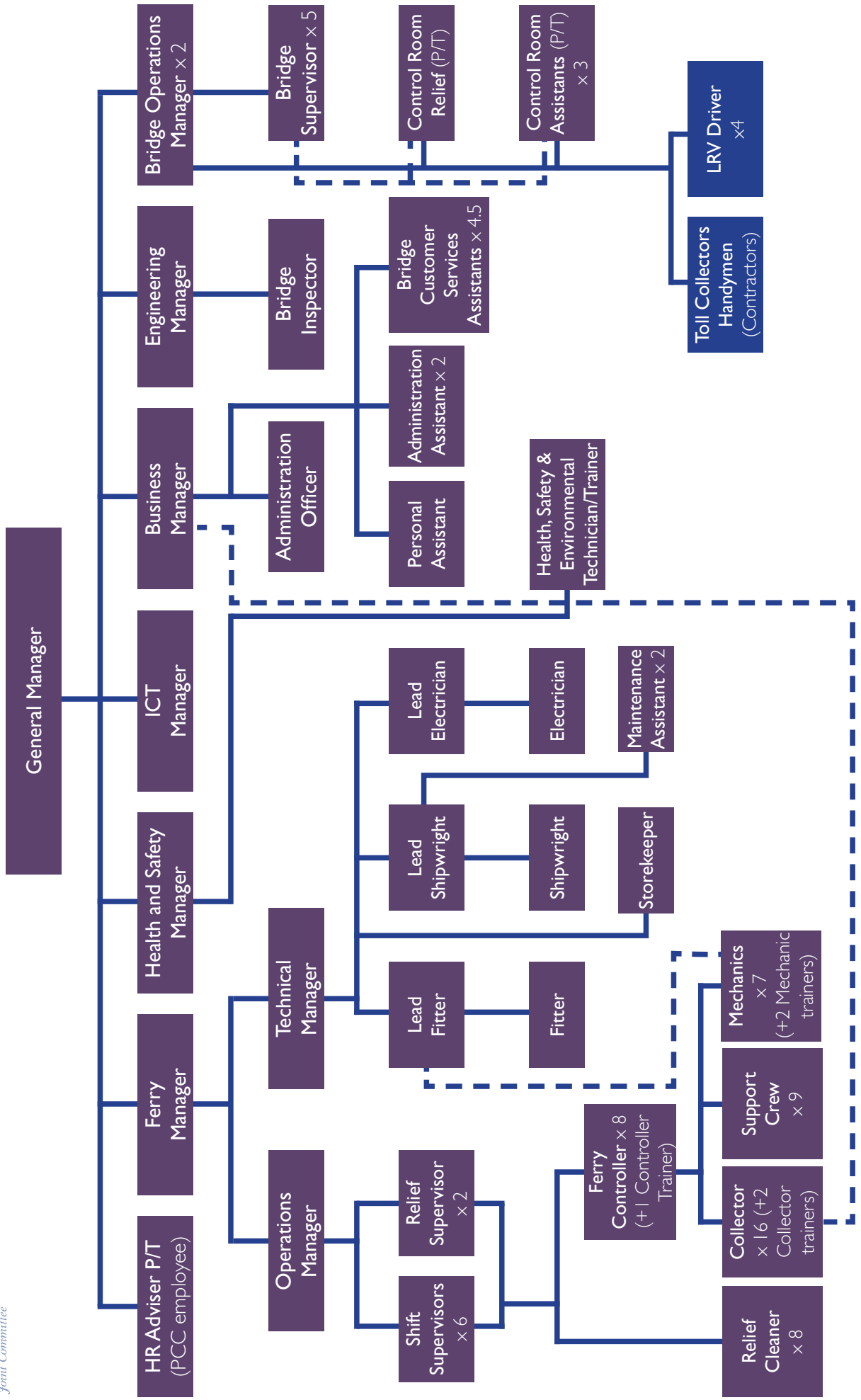
Monitoring Indicators

Description	Measure(s)	Why this is important to service users	2014/2015 Outturn
Road Traffic Collisions (RTCs) occurring within Joint Committee controlled highway	No of RTCs within Tamar Bridge/ Saltash Tunnel tidal flow system No of RTCs within Torpoint Ferry traffic control area	We must provide a safe environment to users and our staff RTCs impact on service delivery, frequently requiring at least partial closure of roadways.	35 incidents/RTCs 4 incidents
Incidents of recorded anti-social behaviour on Joint Committee property	Reported incidents at each crossing	Users expect a safe and secure environment	Torpoint Ferry: 6 incidents Tamar Bridge: 1 incident

I 6.APPENDICES

- I **Organisation chart**
- 2 **Strategic Risk Register**
- 3 **Contacts and Web Links**

TAMAR BRIDGE AND TORPOINT FERRY ORGANISATION STRUCTURE



					RESIDUAL RISK		
RISK RANKING	RISK REF.	RISK DESCRIPTION	RISK CAT	CURRENT MITIGATING MEASURES			
					P	S	OUTCOME
1	S13	Key personnel not available	Operational	Adequate staffing levels, cross-training, task sharing, competitive salaries, leave management, appropriate employment packages, low turnover	2	2	4
2	S9	Terrorist attack, violent extremism, civil disorder disrupts service delivery	Operational	Monitor central and local Government policy. Robust security measures in place. On going liaison with partners and stakeholders	2	5	10
3	S1	Economic depression/recession	Financial	Current target financial reserves maintained at minimum £2m. On going review	5	4	20
4	S7	Epidemic, nuclear incident or other restriction of travel	Operational	Regular liaison with appropriate stakeholders	3	3	12
5	S10	Total or major information, communication, technology failure including critical CCTV	IT	Regular review of systems and system performance. Planned phased upgrades of systems and equipment	3	5	9
6	S3	Failure of key supplier/contractor/business support provider	Operational	Adopt Cornwall Council PAS and procurement rules with relevant due diligence and financial checks carried out	3	5	15
7	S2	Integration/failure of key finance/accounting systems	Financial	New risk added April 2012	4	5	20
8	S4	Change in legislation or policy affecting finances or operations	Legal	Monitor central government policy and legislation. Regular stakeholder liaison and networking with other operators	2	5	10
9	S8	Total or partial long term loss of bridge or ferries through major structural failure, impact, accident or fire	Physical	Robust inspection regimes in place to meet national standards. Liaison with appropriate partners and stakeholders	2	5	10
10	S5	Major/widespread fraudulent activity	Financial	Internal processes and division of duties. Full audit trails and routine checks undertaken	3	4	12
11	S6	Sustained industrial/union action	Operational	Monitor central and local Government policy, current economic situation and Union positions	3	4	12
12	S12	Failure of key partnerships affecting financing or operations	Operational	New risk added April 2012	1	4	4
13	S11	Impact of transport initiatives	Financial	Monitor central and local Government policy. On going liaison with partners and stakeholders	2	3	6
14	S14	Traffic demand exceeds capacity	Operational	Regular monitoring and reporting of traffic levels. Liaison with DfT and local authorities to monitor local and national growth statistics	2	2	4

P Probability rating (1=low 5=high)
S Severity Rating (1=low 5=high)
O Outcome P*S
 Maximum score 5 x 5 = 25

Almost certain 80%
 Likely 51 - 80%
 Possible 21 - 50%
 Unlikely 5-20%
 Rare less than 6%

Probability

5	10	15	20	25
4	8	12	16	20
3	6	9	12	15
2	4	6	8	10
1	2	3	4	5

Insignificant
 Minor
 Moderate
 Major
 Catastrophic

Severity

Strategic risk

	COMMENTS OR ADDITIONAL MITIGATION MEASURES IDENTIFIED/IMPLEMENTED	APPROX COST £	Risk review Mar 2015		CHANGE IN RISK RATING	RISK OWNERSHIP
			CURRENT RESIDUAL RISK RATING	OUTCOME		
OUTCOME			P	S	OUTCOME	
	Availability of key Managers due to planned sickness absence/retirement - Appropriate handovers have been undertaken and key tasks delegated to relevant Officers. Recruitment processes are in hand where required.		5	4	20	Business Manager
	Mitigation/control measures on-going.		3	5	15	Operations Manager
	Reserves currently held at minimum £2m. Traffic volume appears to be improving. Continue to monitor risk.		3	4	12	Business Manager
	Participation in Short Sermon emergency exercise and other multi-agency exercises. Mitigation control measures ongoing.		3	4	12	Operations/ Ferry Managers
	Mitigation/control measures on-going. Recent M&E review highlighted area of concern.		3	4	12	ICT Manager
	Mitigation/control measures on going. Pursuing updated SLA's		2	5	10	Business Manager
	Regular communication with Cornwall Council to report problems and resolutions. New IT infrastructure installed Jan 2015. Monitor situation		2	5	10	Business Manager
	Monitor central Government policy and legislation. Regular stakeholder liaison and networking with other operators.		2	5	10	Business Manager
	Mitigation/control measures on-going.		2	5	10	Engineering/ Ferry Manager
	Mitigation/control measures on-going.		2	4	8	Business Manager
	National economic situation may affect Unions. Continue to monitor risk.		2	4	8	Operations Manager
	Mitigation/control measures on-going.		2	4	8	Business Manager
	Mitigation/control measures on-going.		2	3	6	General Manager
	Mitigation/control measures on-going.		2	2	4	Operations Manager

Risk must be addressed as highest priority with appropriate mitigation measures	High risk	20-25
Risk must be managed in the short to medium term and monitored	Medium risk	12-16
Risk considered acceptable but should be monitored for change	Low risk	6-10
It may be appropriate for the risk to be removed from the risk register	Tolerable risk	1-5

CONTACTS

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