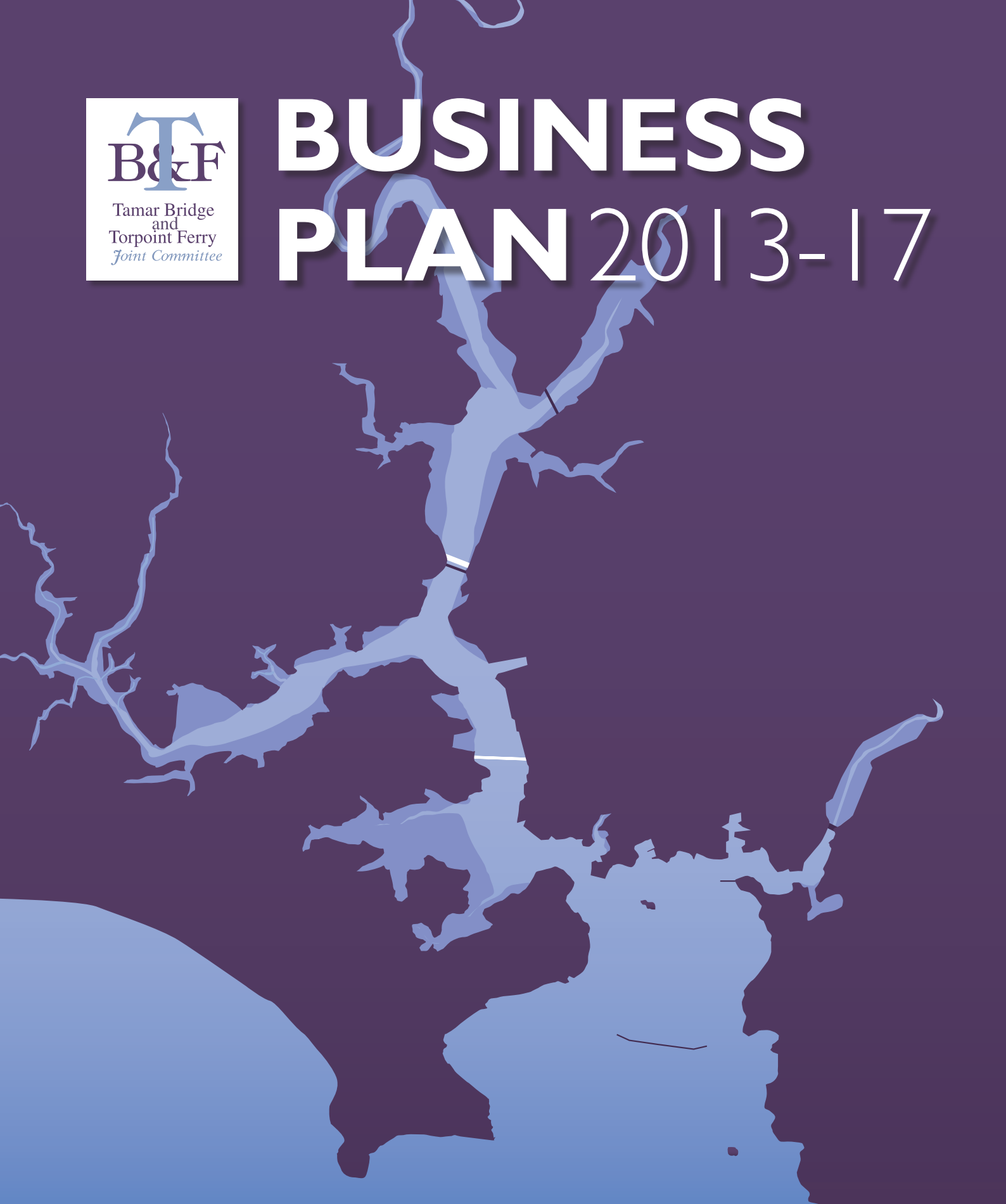




# BUSINESS PLAN 2013-17



APRIL 2013



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# I FOREWORD BY THE JOINT CHAIRMEN OF THE COMMITTEE

We are pleased to present this updated four-year Business Plan produced for the Tamar Bridge and Torpoint Ferry, covering the period 2013-2017.

The development of this plan follows 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.

This approach represents a significant step forward in the governance and management of these two crossings that are so strategically important to both Cornwall and Plymouth. We believe that it 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 next four years.



Councillor George Wheeler  
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 drives 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:

<b>respect</b>	<b>excellence</b>	<b>creativity</b>
<b>integrity</b>	<b>accountability</b>	<b>openness</b>
<b>ownership</b>	<b>accessibility</b>	<b>teamwork</b>

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, with the remaining 5% derived from rentals, wayleaves and contribution



from the Highways Agency 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 to 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 Longer term planning sets the context for determining key priorities for the Business Plan, which are set out together with associated actions.
- 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 Traffic fell by 1.7% in 2011/12, with the number of cash transactions dropping more markedly than pre-paid TamarTag transactions. Toll income therefore fell by a more significant 2.4% during 2011/12. Although traffic continued to fall at a lower rate during the first half of 2012/13, the pattern of more significant losses in cash traffic persisted. This Business Plan assumes that traffic levels and the proportions of cash and pre-paid traffic will remain stable for the four years from April 2013. This may be a conservative position when national and regional estimates predict some growth, but there is significant uncertainty in the present economic climate. Based on the forecast income stream it is anticipated that a 13% increase in income will be required starting in financial year 2014/15 in order to deliver the Business Plan and maintain adequate reserves in line with good business practice. This increase is less than the rate of RPI inflation that will have occurred since the last toll increase in March 2010.

### 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 The last fifteen years has seen significant investment in the two crossings. In 1998 a new Tamar Bridge Act came into force giving the Authorities powers to strengthen and widen the Tamar Bridge (1999-2001). The strengthening ensured that the structure could continue to carry all classes of vehicles permitted on UK highways including the new class of 44 tonne heavy goods vehicles. The widening added capacity and improved safety for all users.
- 3.5 In 2004 and 2005 the previous generation of Torpoint Ferries, then over forty years old, were replaced by faster, quieter and safer craft with 50% added capacity.
- 3.6 In 2007 the TamarTag electronic toll collection (ETC) system was introduced at both crossings replacing a paper voucher pre-payment scheme. At the Bridge the toll plaza was upgraded with new toll booths and a canopy, and the new ETC system gave the toll plaza an increased traffic capacity approximately matching that of the bridge structure. At both crossings the system provides a more convenient method of payment for regular users. With 64,000 account holders and 94,000 tags in use, this is the second largest electronic toll system in the UK. Approximately 60% of all crossings are paid for electronically and this proportion reaches 80% during the morning peak period.
- 3.7 The above projects together represent approximately £60million of capital investment, and this investment has been made to allow the provision of safe, reliable and efficient crossings into the future.





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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;
- maintaining infrastructure 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:

<b>Respect</b>	valuing people, diversity and unique contributions by fostering a trusting, open and inclusive environment
<b>Integrity</b>	striving to ensure that every aspect of the organisation is founded on honesty, transparency, impartiality and consistency
<b>Ownership</b>	taking pride in our work and our performance
<b>Excellence</b>	striving to excel at everything that we do
<b>Accountability</b>	explaining actions and taking responsibility for them
<b>Accessibility</b>	ensuring that our facilities are available to all sections of the community
<b>Creativity</b>	maintaining an innovative and forward-thinking approach, looking for new ideas and using them to enhance the service
<b>Openness</b>	making information about the undertaking and the Joint Committee's decisions readily available to all users and stakeholders
<b>Teamwork</b>	within the organisation, 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. The Bridge celebrated its 50<sup>th</sup> anniversary in October 2011 but remains in extremely good condition as a result of sound design and thorough maintenance over the last five decades. 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 20 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 Agency'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 Agency. 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 1.
- 7.8 The Joint Committee also relies upon professional support from Plymouth City Council, Cornwall Council and consultants.

## 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 14.

## **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. The 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 Agency – 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. That document 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 document 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 a contemporary strategic and operational risk register 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 will continue to monitor and review 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.
- 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 appraisal system.
- 9.2 Measurement of appropriate service level indicators 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 2013-2017 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 accident.

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	TBD	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	TBD	
Bridge journey times	Average journey time through the tidal flow system.	TBD	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	TBD	

**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 2011/12 base by 2016	Our carbon footprint is reduced and costs associated with energy use controlled.
Recycling of waste	% of waste recycled	Increase by 25% from a 2011/12 base by 2016	Our impact on the environment is reduced.
Staff sickness absence	Days absence per employee per annum	2011/12 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 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 2012/13 can be found in section 15 on page 34.
- 9.10 Details of specific annual action plans to meet the Business Plan goals will be presented to the Committee at its annual meetings in June each year.

## Public Information

- 9.11 Reports presented at Tamar Bridge and Torpoint Ferry Joint Committee meetings and minutes of these meetings are made available on 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 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 The current long term planning has been set to incorporate forecast replacement of the Torpoint ferries between 2025 and 2030. Our detailed financial forecast model extends to 2025 and incorporates foreseeable expenditure on operations, maintenance and capital investment.
- 10.8 The Business Plan for 2013-2017 has been developed within the context of this longer term plan.

# II PRIORITIES

## 2013-2017

- 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;
- 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

- undertake major Bridge protective coating programme;
- install safer and more comprehensive access arrangements within the Bridge structure;
- improve communications with users of our facilities including an improved website - [www.tamarcrossings.org.uk](http://www.tamarcrossings.org.uk) social media and extend the use of online services;
- provide new monitoring methods which enable us to improve the measurement of our performance;
- review current operational, office and public reception facilities at both crossings and undertake the necessary actions to ensure that the facilities are appropriate to meet requirements into the future;
- strengthen our focus on environmental issues, ensuring our standards continue to be appropriate to the location, crossing the Tamar Estuary, a European designated Special Area of Conservation (SAC).

# 12 PLANS FOR 2013-2017

## Operation

12.1 The undertaking will be operated to minimise disruption to the service whilst at the same time ensuring efficient use of resources.

12.2 The service we provide will be monitored to ensure that:

- current demand is met as far as reasonably possible;
- user disruption is minimised;
- customer feedback is noted and queries and complaints promptly answered;
- timely planning is undertaken to meet anticipated future demands.

## Maintenance

12.3 We will continue to maintain the facilities in order that the planned life of the assets are achieved or exceeded. Maintenance of the two facilities will continue to reflect current best practice and meet all regulatory requirements.

## Improvement

12.4 Capital projects already approved for completion before 2017 include:

- installation of safer and more comprehensive access arrangements within the Bridge structure;
- major protective coating programme for the Bridge thereby preserving its service life;
- reinstatement of a footpath at the Saltash end of the Bridge;

- replacement of the main and half joints on the Bridge;
- replacement of the Bridge's structural monitoring system;
- improvements to access arrangements to the bridge plaza canopy;
- replacement of remaining two Ferry sewage treatment plants with more effective systems.

12.5 The bridge facilities currently include temporary buildings to accommodate staff and storage. The revenue programme includes a feasibility study that will inform a review of control rooms, administration facilities and public amenity at both crossings, and also consider other commercial opportunities at the bridge site. It is possible that this review will result in proposals for a capital project for development of the facilities. If such a project is proposed then a business case will be presented to the Joint Authorities. Revenue budget forecasts meanwhile provide for ongoing maintenance of existing facilities and no provision has been made for such a project in the capital programme.

12.6 Further 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 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>	<p>Ongoing</p> <p>All action plans in place by September 2012</p>
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>Perform external efficiency review</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 2013/14</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>Installation of new technology by the end of calendar year 2013</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>
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.</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>Weekly 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 (<a href="http://www.tamarcrossings.org.uk">www.tamarcrossings.org.uk</a>) 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/Twitter traffic updates)</p>	<p>Commenced 2013 onward</p> <p>Delivery 2013</p> <p>Delivery during 2013</p>
<p>Review current operational, office and public reception facilities at both crossings to ensure that the facilities are appropriate to meet requirements into the future.</p>	<p>Review overall requirements to meet operational, staff and user demands for next 20 years</p>	<p>Complete review and provide options by end of 2013.</p>
<p>Strengthen our focus on environmental issues and work towards registration to ISO 14001 appropriate to the location, crossing the Tamar Estuary, a European designated Special Area of Conservation (SAC).</p>	<p>Gain ISO 14001</p> <p>Increase recycling by 25%</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 2013/14</p> <p>By end of financial year 2014/15</p> <p>By end of 2014/15</p> <p>Report to be finalised by September 2013</p> <p>Ongoing</p>
<p>Install safer and more comprehensive access arrangements within the Bridge structure.</p>	<p>Undertake procurement process for contracts</p> <p>Undertake works</p>	<p>May 2013</p> <p>2011-2014</p>





# I 4 FINANCIAL RESOURCES

- I 4.1 Toll revenues 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.
- I 4.2 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 2013 to 2017

- I 4.3 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.
- I 4.4 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.
- I 4.5 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.
- I 4.6 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 both crossings fell during 2011/12 and continued to fall during 2012/13. Whilst the latest longer term local and national forecasts predict traffic to grow, there remains such uncertainty about many of the factors that will influence travel behaviour and therefore traffic demand, that we have therefore not assumed any growth (or decline) in traffic volumes during the period covered by this Business Plan. We have also assumed that the proportion of traffic paying cash and by pre-payment will remain unchanged.

14.8 Our forecasts demonstrate the need to increase income by 13% during financial year 2014/15. This increase will be below the rate of RPI inflation that will have occurred since the last toll increase in March 2010.

14.9 Income forecasts are as follows:

<b>Financial Year</b>	<b>Tamar Bridge Toll income</b>	<b>Torpoint Ferry Toll income</b>	<b>Other income</b>	<b>Total income</b>
2012/13 outturn	£8.28m	£1.12m	£0.46m	£9.86m
2013/14	£8.28m	£1.12m	£0.47m	£9.87m
2014/15	£9.38m	£1.27m	£0.47m	£11.05m
2015/16	£9.38m	£1.27m	£0.48m	£11.06m
2016/17	£9.38m	£1.27m	£0.50m	£11.09m

14.10 The above figures are based on toll revision in 2014. However, a better than anticipated outturn in 2012/13 means that toll revision may be delayed by up to six months. If toll revision is delayed, income for 2014/15 will be lower than the figures given above and the levels of reserve held will not be as high as anticipated in tables below. The Joint Committee is currently reviewing the position.

## **Expenditure plans 2013-2017**

14.11 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.

14.12 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.



14.13 Our approved capital project plans for the period 2013-2017 are shown in the table below:

<b>Project Description</b>	<b>Financial Year(s) in which Project will take place</b>	<b>Estimated Expenditure</b>
Provision of additional walkways and platforms to improve access to Bridge structure	2011-2014	£691,000
Replacement of Bridge weigh-in-motion system	2013-2014	£150,000
Replacement of bridge cable handstrands	2013-2014	£500,000
Reinstate footpath 24 (Saltash)	2013-2014	£210,000
Toll plaza canopy access works	2013-2014	£40,000
Phase I replacement protective coatings to Bridge	2014-2020	£4,659,000
Improved Ferry Sewage Treatment Plants	2012-2014	£257,000
Replacement of Bridge Half Joint	2014-2015	£100,000
Replacement Bridge Structural monitoring system	2015-2016	£100,000
Replacement of Bridge Main Joints	2014-2016	£500,000

14.14 It is anticipated that further significant resurfacing work at will be required at Tamar Bridge during 2016/17. Whilst officers have started reviewing requirements and it is considered prudent to include initial broad estimates for the cost of this work within this Plan's financial models, these works are not yet included in approved capital plans.

14.15 The bridge facilities currently include temporary buildings to accommodate staff and storage. The revenue programme includes a study that will develop and inform a review of control rooms, administration facilities and public amenity at both crossings, and also consider other commercial opportunities at the bridge site. It is possible that this review will result in proposals for a capital project for development of the facilities. If such a project is proposed then a business case will be presented to Cabinet. Revenue budget forecasts meanwhile provide for ongoing maintenance of existing facilities and no provision has been made for such a project in the capital programme.

14.16 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
2012/13 actual	£2.47m	£4.58m	£0.45m	£1.71m	£9.21m
2013/14	£3.28m	£5.06m	£0.62m	£1.84m	£10.80m
2014/15	£3.36m	£5.15m	£0.51m	£2.01m	£11.03m
2015/16	£2.91m	£5.18m	£0.52m	£2.05m	£10.66m
2016/17	£2.96m	£4.67m	£0.53m	£2.25m	£10.41m

## Efficiency and Value for Money

14.17 The impact of a challenging economic environment on the organisation is most transparent in the reduced income from tolls. It is recognised that there is a need to continue to provide current capacity and quality of service within the context of lower income than previously anticipated income. 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.

14.18 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.

- 14.19 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.
- 14.20 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.
- 14.21 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 collection 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.
- 14.22 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.
- 14.23 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

- 14.24 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.
- 14.25 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 reserve is currently assessed at £2 million.
- 14.26 Current projections of reserves are set out below. These projections confirm indications noted at the public inquiry that we will need to seek a further increase in tolls in 2014 to maintain a prudent level of reserve. The figures assume a 13% increase in income from 2014/15.

	2012/13 (actual)	2013/14	2014/15	2015/2016	2016/2017
Year end reserves (with toll revision)	£3,654,000	£2,731,000	£2,848,000	£3,342,000	£4,103,000
Year end reserves (without toll revision)	As above	As above	£1,595,000	£836,000	£344,000



I4.27 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.

I4.28 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.

I4.29 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.

I4.30 A table showing projected debt levels during the period covered by this Plan and the affordability ratio associated with the debt are shown below.

	<b>Debt at end of Financial Year</b>	<b>Percentage of income required to fund debt</b>
2012/13 actual	£18.31m	17.3%
2013/14	£19.51m	18.6%
2014/15	£19.64m	18.2%
2015/16	£19.57m	18.5%
2016/17	£23.06m	20.3%

I4.31 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.

# I5 PERFORMANCE REVIEW 2012/13

## Key Performance Indicators (KPIs)

Table 1 Safe Services

Description	KPI	Target	2012/2013 Outturn
<b>Accidents involving members of the public</b>	Number of accidents	Reduction year on year	<b>3 accidents (2011/12: 6 accidents)</b>
<b>Reportable incidents and minor accidents involving employees</b>	Number of reportable incidents and accidents involving employees at both crossings	Minimise number of incidents and accidents	<b>5 accidents (2011/12: 3 accidents)</b>
<b>Lost time – employees</b>	Hours lost due to accidents per 100,000 hours worked.	Reduction year on year	<b>837 hours lost per 100,000 worked. (2011/12: 262 hours per 100,000)</b>

Table 2 Reliable Services

Description	KPI	Target	2012/2013 Outturn
<b>Bridge traffic lane availability</b>	Peak time lane availability	>99.5%	<b>99.6%</b>
	Total lane availability	>98.5%	<b>98.6%</b>
<b>Bridge toll booth availability</b>	% of scheduled booth hours achieved	>99%	<b>98.5%</b>
<b>Ferry scheduled crossings availability</b>	% of scheduled crossings achieved	>99%	<b>99.06%</b>
<b>Ferry waiting/journey times</b>	Average journey time from entry of waiting area to exit off ferry  Peak journey time from entry of waiting area to exit off ferry	Equipment to monitor journey times not yet installed	
<b>Bridge journey times</b>	<b>Average journey time through the tidal flow system.</b>  <b>Peak traffic journey times through the tidal flow system</b>	Equipment to monitor journey times not yet installed	

**Table 3 Effective and Efficient Services**

Description	KPI	Target	2012/2013 Outturn
<b>Expenditure</b>	Variance against budgets	Monthly review within 10% of profiled spend  End of year within approved annual budget	<b>Monthly review in first months of 2012 difficult due to change in accounting systems but target achieved in later months.</b>  <b>Achieved.</b>
<b>Tag usage</b>	Overall usage	≈60%	<b>60.5%</b>
	Peak usage	≈80%	<b>80.3%</b>
<b>Complaints</b>	Number	10% less than previous year	<b>79 Complaints (2011/12: 91 complaints)</b>
	Response time	95% of complaints responded to within 10 working days.	<b>96%</b>
<b>Payment within 30 days of invoice date</b>	% of invoices are paid within 30 days	>95%	<b>90%</b>
<b>Energy use</b>	Energy use	Reduction of 10% from 2011/12 base by 2016	<b>To be confirmed following installation of hardware</b>
<b>Recycling of waste</b>	% of waste recycled	increase by 25% from a 2011/12 base by 2016	<b>To be confirmed following installation of hardware</b>
<b>Staff sickness absence</b>	Days absence per employee per annum	2011/12 average of <8 days	<b>15.6 days of which 7.7 days was related to long-term absence</b>

## Monitoring Indicators

Description	Measure(s)	Why this is important to service users	2012/2013 Outturn
<b>Road Traffic Collisions (RTCs) occurring within Joint Committee controlled highway</b>	No of RTCs within Tamar Bridge/ Saltash Tunnel tidal flow system	We must provide a safe environment to users and our staff	61 incidents/RTCs
	No of RTCs within Torpoint Ferry traffic control area	RTCs impact on service delivery, frequently requiring at least partial closure of roadways.	1 incident
<b>Incidents of recorded anti-social behaviour on Joint Committee property</b>	Reported incidents at each crossing	Users expect a safe and secure environment	Torpoint Ferry: 39 incidents  Tamar Bridge: 1 incident

# I 6. APPENDICES

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

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### Weblinks

[www.tamarcrossings.org.uk](http://www.tamarcrossings.org.uk)

[www.cornwall.gov.uk](http://www.cornwall.gov.uk)

[www.plymouth.gov.uk](http://www.plymouth.gov.uk)

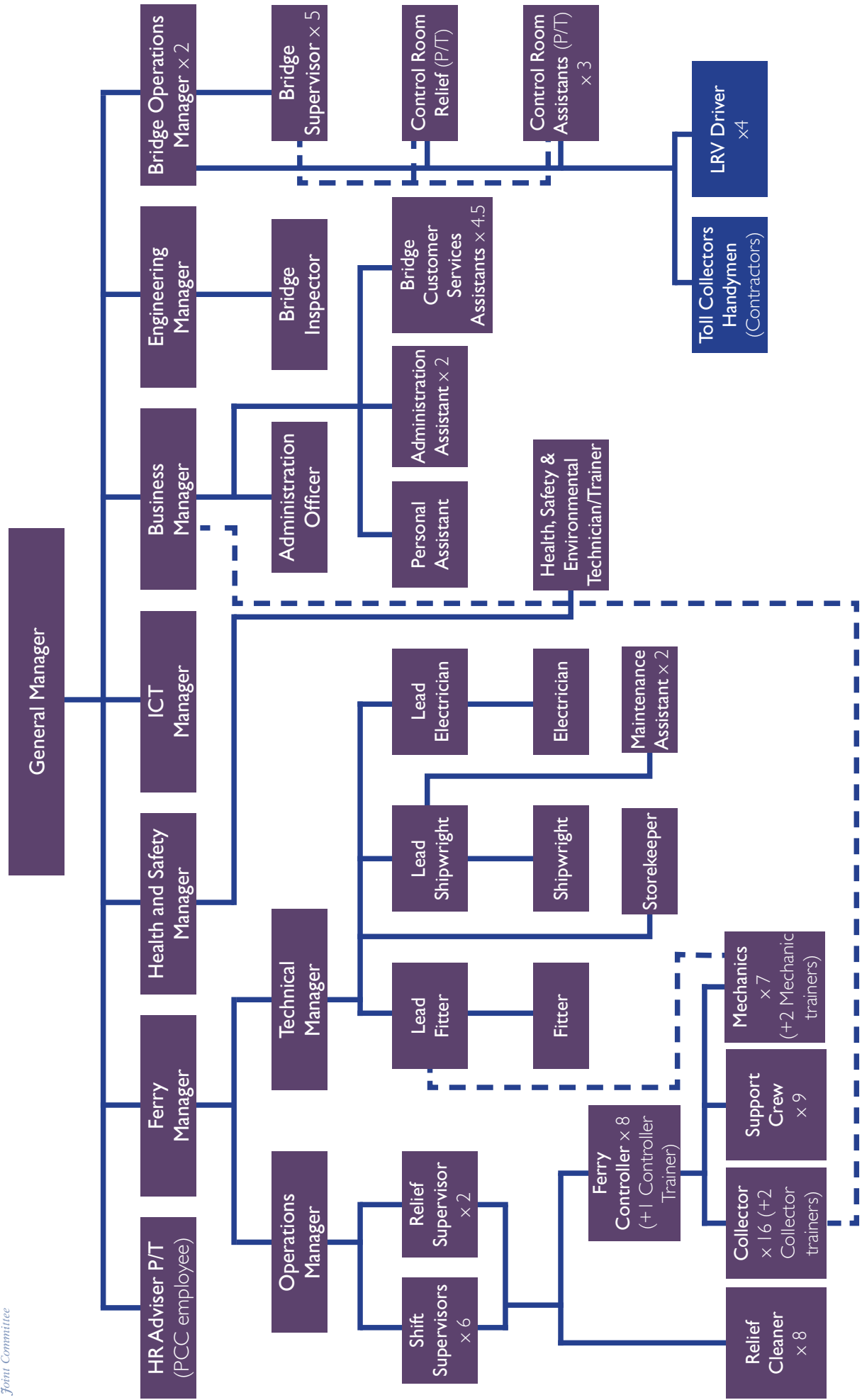


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# TAMAR BRIDGE AND TORPOINT FERRY ORGANISATION STRUCTURE





RISK RANKING	RISK REF.	RISKS	RESIDUAL RISK RATING			COMMENTS AND ADDITIONAL MITIGATION MEASURES
			October 2010			
			P	S	O	
1	S1	Economic depression/recession.	5	4	20	Reserves currently held at minimum to be improving. Continue to monitor.
2	S3	Failure of key supplier/contractor/business support provider.	3	5	15	Mitigation/control measures ongoing.
3	S4	Change in legislation or policy affecting finances or operations.	2	5	10	Monitor central Government policy. Stakeholder liaison and network.
4	S5	Major/widespread fraudulent activity.	3	4	12	Mitigation/control measures ongoing.
5	S6	Sustained industrial/unions action.	3	4	12	National economic situation may monitor risk.
6	S7	Epidemic, nuclear incident or other restriction of travel.	3	4	12	Participation in Short Sermon event. Mitigation control measures ongoing.
7	S2	Integration/failure of key finance/accounting systems.	0	0	0	New risk added in April 2012. Report Cornwall Council to report problem. Continue to monitor situation.
8	S8	Total or partial long term loss of bridge or ferries through major structural failure, impact, accident or fire.	2	5	10	Mitigation measures ongoing.
9	S9	Terrorist attack, violent extremism, civil disorder disrupts service delivery.	2	5	10	Mitigation measures ongoing.
10	S13	Key personnel not available.	3	3	9	Ferry service/reliability heavily relies on in depth knowledge/experience. Requirements and resilience.
11	S12	Failure of key partnerships affecting financing or operations.	0	0	0	New risk added in April 2012. Report stakeholders. Reorganisation of some additional risk. Continue to monitor.
12	S10	Total or major information, communication, technology failure including critical CCTV.	3	3	9	Mitigation measures ongoing. Implement systems/server upgrades in 2012.
13	S11	Impact of transport initiatives.	2	3	6	Mitigation measures ongoing.
14	S14	Traffic demand exceeds capacity.	2	2	4	Tamar crossings study undertaken. Implemented.

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

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

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 <b>Severity</b>				

MEASURES	CURRENT RESIDUAL RISK RATING			CHANGE IN RISK RATING	LEAD OFFICER	RISK OWNERSHIP
	November 2013					
	P	S	O			
Maximum £2m. Traffic volume appears to monitor risk.	5	4	20	➔	General Manager	Business Manager
going.	3	5	15	➔	General Manager	General Manager
Policy and legislation. Regular working with other operators.	3	5	15	↗	General Manager	Business Manager
going.	3	4	12	➔	General Manager	Business Manager
may affect Unions. Continue to	3	4	12	➔	General Manager	Operations/ Ferry Managers
emergency exercise. going.	3	4	12	➔	General Manager	Operations/ Ferry Managers
Regular communication with problems and resolutions.	2	5	10	➔	General Manager	Business Manager
	2	5	10	➔	General Manager	Engineering/Ferry Manager
	2	5	10	➔	General Manager	Operations/ Ferry Managers
reliant in some areas on specialist Currently reviewing operational	3	3	9	➔	General Manager	Business Manager
Regular communication with key Highways Agency has introduced to monitor risk.	2	4	8	➔	General Manager	General Manager
Improved resilience following 2.	2	3	6	↘	General Manager	ICT Manager
	2	3	6	➔	General Manager	Engineering Manager
en. Short term measures being	1	2	2	↘	General Manager	General 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

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