



Tay Road Bridge

TAY ROAD BRIDGE JOINT BOARD

Strategic Plan 2019-2024

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1.0 **INTRODUCTION**

The Tay Road Bridge is 2250m in length and spans the estuary of the river Tay between Dundee and Newport-on-Tay.

The main structure comprises 42 spans the majority of which are 55m in length increasing to 76.3m at the four navigation channels and reducing to 24.4m at the Dundee end.

The roadway comprises dual carriageways 6.7m wide with a 3m wide central walkway/cycleway and rises at a gradient of 1 in 81 from a height of 9.7m above sea level at the Dundee end to 38m at the Fife end to provide clearance at the navigation channels.

Concrete piers in the river support twin concrete columns of parabolic shape that vary in height from 5.5m at the Dundee end to 30.5m at the Fife end. The twin columns support twin hollow steel box girders 3.65m wide and 3m deep, which in turn support a 300mm thick composite concrete slab carrying the roadway.

The Tay Road Bridge Joint Board (the Board) comprises of six councillors from Dundee City Council, five from Fife Council and one from Angus Council.

The Board is responsible for the operation, management and maintenance of the bridge. Finance for operation, maintenance and repair of the Tay Road Bridge is provided direct from the Scottish Government.

The Board appoints a Clerk, a Treasurer, an Engineer and a Bridge Manager to administer and manage its affairs.

Full meetings of the Tay Road Bridge Joint Board are generally held once every three months to discuss business and the papers and minutes of these meetings are published on the Bridge Board's website.

This document sets out the Board's strategic framework and goals for the period April 2019 to March 2024. This document will be supported by the management commentary contained within the Annual Accounts presented to the Tay Road Bridge Joint Board and will document progress being taken towards the strategic goals.

2.0 **STRATEGIC FRAMEWORK**

Mission

The Tay Road Bridge Joint Board's mission is to provide the travelling public with safe, reliable and efficient crossing of the River Tay through the operation, maintenance and improvement of the Tay Road Bridge.

Values

Respect

- ensuring an inclusive approach to balance sometimes competing needs

Excellence

- providing good service and routine reliability of service

Creativity

- identifying innovative and value for money solutions

Integrity

- the proper stewardship of public assets and funds

Openness

- engagement with communities and transparent decision making

Ownership

- taking responsibility for issues and where necessary, implementing solutions

Teamwork

- working together to deliver the service and contribute to the area's transport needs

2.1 Measuring Success

- Achieve very high levels of service reliability and predictability.
- Ensure an injury free workplace and offer a safe and secure environment for service users.
- Remain financially sustainable.
- Maintain recognition that the organisation is a high performing organisation amongst peers and comparator organisations.
- Adopt appropriate and innovative technologies that promote safety and assist traffic management.
- Maintain an appropriately trained and well-motivated workforce that is capable of delivering strategic and operational goals.
- Maximise the life of the bridge through appropriate and timely maintenance.
- Show transparency in decision making and adapting governance arrangements to support that aim.
- Support the wider transportation policies of the Tayside and Central Scotland Transport Partnership (Tactran)

2.2 Financial Stability

The Tay Road Bridge Joint Board liaise with Scottish Government through Transport Scotland to agree major capital projects which significantly improve the facilities or extend the operating life of existing assets. A balance will be sought between smoothing the cost of such works over time and the extended financial commitment this requires.

2.3 A Safe Reliable and Appropriate Service

The Board recognises the strategic importance of the crossing to the region, and the reliance users place on the crossing to live their lives normally and fully. In planning services, programming maintenance and anticipating improvements the organisation recognises the wider impacts of restrictions on capacity. The Board plans services with consideration to these broader contexts.

2.4 Maintaining the Assets

Maintenance programmes are designed to ensure that assets achieve the maximum achievable lifespan and continue to provide appropriate service to contemporary standards and expectations.

A conservative approach is taken towards routine maintenance, given the appreciation of the impact of any unreliability in service.

Major projects are structured in such a way that the impact on users is minimised, whilst maintaining value for money and accounting for safety considerations.

2.5 A Responsible and Accountable Organisation

The Board recognises its public responsibilities and the fundamental way in which access to the crossing is an essential part of users' lives and the way in which organisations operate and deliver services or do business.

Decisions will continue to be taken in a consultative and collaborative way, involving stakeholders wherever appropriate. The Board will continue to work in a transparent way and develop communication routes and methods so that stakeholders can identify progress and track the decision making progress.

3.0 TRENDS, ASSUMPTIONS AND CHALLENGES DURING THE PERIOD OF THE PLAN

3.1 Economic, Business and Consumer Environment

- a relatively stable and benign environment is assumed;
- no significant change is anticipated in the transport environment (there will be no significant switch from the private motor car);
- the way in which work is undertaken will continue to develop over the period.

3.2 Demographics

- the £1bn Dundee Waterfront Project will continue to be developed over the period of this plan.
- there is an anticipated increase in crossing users due to developments at the Dundee Waterfront, including the V & A Dundee, and this increase in traffic will be monitored and action plans developed as necessary to ensure the bridge remains fit for purpose. Traffic statistics are reported to the Board every quarter.

3.3 Regulation and Values

- no significant change in the general legislative environment is assumed.
- safety is predicted to be of increased importance, as is a respect for the environment;
- increased public demands for greater transparency from public bodies is anticipated as are more general demands for corporate responsibility;
- the Board regularly undertakes a review of its governance arrangements.

3.4 **Technology**

- there will be an increased reliance on technology;
- technology will begin to impact on transport towards the end of the period, including “smart” vehicles and shared ownership whilst “driverless” technologies will continue to progress;
- social and other e-media will expand, impacting on the relationship with users.

3.5 **Risks**

- there is increased uncertainty within the wider economic environment (eg. higher inflation, lower growth);
- demand may exceed or fall below forecasts creating pressure on capacity or finances;
- unexpected maintenance issues with aging infrastructure will be identified;
- governance structures will not be developed to keep pace with public expectation;
- user expectations will outstrip the Board’s capacities in terms of infrastructure and technology.

4.0 **STRATEGIC GOALS**

To progress our mission five strategic goals guide the Tay Road Bridge:

Meeting User Expectations

Ensuring continued reliability of journeys and providing modern interfaces with our users.

Fiscally Sustainable

Maintaining financial responsibility through effective and appropriate deployment of capital and revenue resources.

Transparent Governance and Clear Decision Making Processes

Fit for purpose governance arrangements with clear lines of responsibility and accountability that are transparent and clear to users and the general public.

A Modern, Diverse and Well Trained Workforce

Providing roles that are fit for purpose whilst offering a range of opportunities for as wide a cross-section of the potential workforce as the service provided allows.

Quality and Standards

Improve safety, maintenance and processes to deliver continuous improvement.

4.1 **Progressing our Strategic Goals**

Meeting User Expectations

Desired Outcomes

- Predictable journey times

- Minimising delays
- Modern and varied communications with users and stakeholders
- Engagement with the community

Strategies to Achieve Desired Outcomes

- Proactive maintenance programmes
- Monitoring usage and predicting future demand
- Actively engaging in social media
- Active engagement with schools, local authorities and social groups

Fiscally Sustainable

Desired Outcomes

- Revenues are sufficient to fund all revenue and capital funding requirements
- Timely and effective financial management
- Efficient and effective management, operations and maintenance activity
- Maintenance of appropriate, but not excessive financial reserves

Strategies to Achieve Desired Outcomes

- Maintain and routinely update long term financial models
- Proactive management of reserves
- Enhance budgeting and financial monitoring processes

4.2 Transparent Governance and Clear Decision Making Processes

Desired Outcomes

- Effective and transparent corporate oversight and challenge
- Positive, efficient and timely decision making processes
- Clarity of management accountabilities
- Transparency of how we do business.

Strategies to Achieve Desired Outcomes

- Ensure transparency of business by continuing to publish Board business papers, minutes of Board meetings and Board policies on the Tay Road Bridge Board's website.
- Review current governance arrangements.

4.3 A Modern, Diverse and well Trained Workforce

Desired Outcomes

- Employees capable of engaging positively with users to contribute to service delivery.
- A workforce that represents the demographics of the workforce in the surrounding areas
- Flexible opportunities that support long-term employment
- Investment in individuals
- Clear leadership of workforce

Strategies to Achieve Desired Outcomes

- Routinely reviewing terms and conditions
- Maintain a training programme
- Design training programmes for unique roles within the crossing

- Set challenging performance goals and manage performance against these goals
- Measure employee satisfaction and act on feedback

4.4 Quality and Standards

Desired Outcomes

- Extended life of the core assets– the bridge and inspection gantries
- An injury free workplace
- Improved public safety
- Service levels that meet the expectations of users and the communities reliant on the crossing
- Environmental responsibility

Strategies to Achieve Desired Outcomes

- Ensure relevant safety issues are including in training programmes
- Engage communities and provide feedback mechanisms

5.0 PERFORMANCE MANAGEMENT

Performance and service delivery is overseen in a variety of ways. Routine oversight of operational management is undertaken by the Tay Road Bridge Joint Board (TRBJB), with further scrutiny provided by internal and external auditors. The performance of the individual staff is monitored through appropriate supervision and a contemporary structural appraisal system.

Measurement of appropriate service delivery will be undertaken through the use of key performance indicators which will be reported annually to staff and the members of the TRBJB.

5.1 Key Performance Indicators (KPIs)

We will use key performance indicators to measure our general performance and success in achieving priorities for 2019-2024 and these KPIs are set out in the tables that follow.

Table 1 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 the crossing	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

Table 2 Reliable Services

Description	KPI	Target	Why this is Important?
Bridge traffic lane availability	Full lane availability	>95%	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

Table 3 Effective and Efficient Services

Description	KPI	Target	Why this is Important?
Expenditure	Variance against budgets	End of year within approved annual budget	Cost control, financial management, efficiency and value for money.
Complaints and Questions	Number Response time	At least 10% complaints less than previous year 100% of complaints and questions responded to within 10 working days	Indicator of user satisfaction. Those making complaints and asking questions remain aware that their comments are valued and investigations are prioritised. Presents correct image of TRBJB
Payment within 30 days of invoice date	% of invoices are paid within 30 days	100%	Indicator of good governance,
Staff sickness absence	Days absence per employee per annum	Average of <5 days	Reflects a healthy workforce and sound HR practices

5.2 Monitoring Indicators

- In addition to the key indicators that measure the TRBJB's performance, other indicators can provide information on aspects of service delivery but which are, by varying degrees, outside the control of the Board.
- The indicators shown in the table below will be monitored.
- 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 is this important to service users?	Why is this partly or wholly outside our control?
Road Traffic Collisions (RTCs) occurring on bridge and access ramps	No RTCs within Board controlled carriageways	We must provide a safe environment to users and our staff	Many RTCs are due largely to driver error

5.3 Performance Review

- Management meetings will take place regularly to review progress in relation to performance indicators and other issues. The Bridge Manager will report contemporary information regarding performance indicators to Tay Road Bridge Joint Board meetings.
- A summary of past year performance will form part of the Management commentary contained within the Annual Accounts presented to the Tay Road Bridge Joint Board at its autumn meeting.

5.4 Public Information

- Reports presented at Tay Road Bridge Joint Board meetings and the minutes of these meetings are made available through our website, and the undertaking complies with the Freedom of Information Act and the Access to Information legislation.