

PLYMOUTH CITY COUNCIL

Subject: Tamar Bridge Suspension System Remedial Work –
Proposed Budget Increase

Committee: Cabinet

Date: 10 July 2018

Cabinet Member: Councillor Mark Coker

CMT Member: Anthony Payne (Strategic Director for Place)

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Ref:

Key Decision: No

Part: I

Purpose of the report:

Tamar Bridge and Torpoint Ferry Joint Committee (TBTFJC) Terms of Reference require that any proposed increases to approved TBTFJC budgets must be recommended by the Cabinets of the Joint Authorities to their respective Full Councils, and this report covers such an increase to the budget for an ongoing capital programme item.

This report covers the unexpected discovery of asbestos containing material (ACM) during the ongoing suspension system remedial works at the Tamar Bridge, and its impact on the project.

It is recommended that Cabinet recommends to Full Council that the capital budget for Tamar Bridge suspension system remedial works is increased from £6m to £7.5m to cover the estimated additional cost of the associated variations.

Corporate Plan

The Tamar Bridge & Torpoint Ferry links are key gateways to the City and provide opportunities for investment, jobs and growth particularly in the wider context of Plymouth as the regional economic centre.

Providing a safe well-maintained road network contributes to the economic well-being of the City, supporting the Council's Growth priority.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

Finance - BTFJC is borrowing over a 25-year period to fund this capital project. TBTFJC's borrowing requirements are provided through Cornwall Council. The proposed budget increase, if fully utilised, would result in additional expenditure of £128,700 in the first year, and subsequently reducing as capital is repaid. Funding this additional borrowing is incorporated in TBTFJC's financial model and forecasting and will not affect Plymouth City Council budgets.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

Risk Management – The works need to be completed to eliminate an unacceptable risk to the bridge structure, and consequently service delivery

Health and Safety – The works need to be completed in a safe manner recognizing the hazard presented by asbestos containing material.

There are no child poverty or community safety implications.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? Not applicable.

Recommendations and Reasons for recommended action:

It is recommended that Cabinet recommends to Full Council that the capital budget for Tamar Bridge suspension system remedial works is increased from £6m to £7.5m to cover the estimated additional cost of the associated variations.

This increase is necessary for completion of essential works.

Alternative options considered and rejected:

Do nothing is not an option as the works are critical to the integrity of the structure and safe service delivery.

The continuation of the works using proven methods acceptable to the Health and Safety Executive is the only viable option.

Published work / information:

None

Background papers:

TBTFJC Report - Suspension System Remedial Works 15 June 2018

<https://democracy.cornwall.gov.uk/documents/g8310/Public%20reports%20pack%2015th-Jun-2018%2010.00%20Tamar%20Bridge%20and%20Torpoint%20Ferry%20Joint%20Committee.pdf?T=10>

Sign off:

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Originating SMT Member													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

Introduction

- I.1 The Tamar Bridge and Torpoint Ferry (TBTF) are operated, maintained and improved jointly by Cornwall Council and Plymouth City Council on a 'user pays' principle, being funded by toll income using powers derived from the Tamar Bridge Act. The finances of the joint undertaking are effectively ring-fenced by the Act, and it is operated as a self-financing business. The Tamar Bridge and Torpoint Ferry Joint Committee (TBTFJC) Terms of Reference require the Cabinets of the Joint Authorities to recommend the annual TBTF budget to their respective Full Councils. Any proposed increases to approved budgets also need to be recommended by the Cabinets of the Joint Authorities to their respective Full Councils, and this report covers such an increase.

Background

- I.2 The proposed budget increase has resulted from the discovery of asbestos containing material (ACM) during the ongoing suspension system remedial works at the Tamar Bridge, and its impact on the project. Details of the issue are provided within the TBTFJC Report at <https://democracy.cornwall.gov.uk/documents/g8310/Public%20reports%20pack%2015th-Jun-2018%2010.00%20Tamar%20Bridge%20and%20Torpoint%20Ferry%20Joint%20Committee.pdf?T=10>
- I.3 At its meeting on 15 June 2018 TBTFJC agreed to request the Joint Authorities' Cabinets to recommend the increase to their respective Full Councils.
- I.4 The report seeks Cabinet's recommendation to Full Council of an increase in the budget for a capital project in progress at the Tamar Bridge.