



COMMERCIAL/COMMUNITY

Service Improvement Plan 2022-23

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





Table of Contents		
1	Service	
1.1	Name of Service	1
1.2	Responsible Officer.....	1
1.3	Future Challenges.....	1/2
1.4	Purpose of Service.....	2/3
1.5	Function of Service	3/4
1.6	Legal Requirements	5
1.7	Committee	5
2	Projects/Tasks	6-17
3	Consultation Plan	18/19
4	Performance Indicators	20-22
5	Efficiency Gains	
5.1	Efficiency Gains to be Achieved – 2022/23 ONWARDS	23/24
6	Risk Management	25-32
7	Basic Budget Information	33

Current Document Status			
Version	Version Number	Service Head	
Date	23 August 2022		
Location	W:\Best Value\Corporate Working Groups\Templates\Documents\Business Plan - Working Group Name.doc		
Version History			
Date	Version	Author/Editor	Comments
24/11/14	Version 1	General Manager	
25/08/15	Version 2	General Manager	
29/06/16	Version 3	General Manager	
16/06/17	Version 4	General Manager	
08/08/18	Version 5	General Manager	
30/05/19	Version 6	General Manager	
16/10/20	Version 7	General Manager	
13/05/21	Version 8	General Manager	
23/08/22	Version 9	General Manager	



1 Service

1.1 Name of Service –

Commercial/Community Service

1.2 Responsible Officer –

General Manager

1.3 Future Challenges –

Future challenges for financial year 2022-23 and beyond are:

- To manage within scope and budget the residue of main build capital contract for the Guildhall Complex, overseeing and authorising changes to scope and budget relating to principal contractor and consultants which includes completion of outstanding scoped works such as installation of CCTV and the sign-off of the outstanding snagging list, which needs to be achieved within a tight timeframe. Once achieved the final account can be agreed and signed off.
- Aligned with the above is the implementation and management of all service contracts pertaining to the safe and effective operation of the Guildhall Complex, e.g. statutory obligations such as lift/fire alarm maintenance/servicing and partnership arrangements specific to cleaning or co-occupied premises by partners (Tavistock Town Council/Tavistock Heritage Trust). As part of this exercise, policy documents need to be produced/amended as a matter of priority such as emergency action plans specific to Management Regs (co-operation and co-ordination) relating to shared occupancy responsibilities.
- To provide the opportunity, with the Works Manager, Town Hall & Events Manager and Community and Compliance Officer positions now occupied, for the team to work on such aspects as identified within Risk 1, recognising that the last 5 years operating practises should not be identified as 'business as usual'. This means that there is a significant amount of process related activities to deliver in the short to medium term as listed within the projects/tasks.
- Recognising the sensitivities relating to budgets specific to capital expenditure with many identified projects unfunded and revenue increases such as the recently tendered utilities contract, meaning that there will need to be significant co-ordination around the procurement process for Market Road retaining wall, museum structural works, Town Hall enveloping repairs and lightening conductor upgrades, along



with difficult decisions being implemented specific to utility usage and changing policies specific to Town Council owned assets. Due to these sensitivities, securing future grants is imperative to help to deliver an ambitious capital programme along with maintaining 'normal' expected service delivery. Of equal importance is the monitoring and management of existing arrangements relating to the market complex regarding our commercial income (Refer to Risk 8).

- With the above in mind the Council will continue to work closely with Tavistock BID Company around such activities as Christmas lights, hanging baskets, Dickensian Evening and advertising/promotion, along with other partners, whilst regularly reviewing arrangements/approaches with such aspects as capacity and cost visibility at the forefront of discussions. This approach is equally important regarding other partnership activities as described within the Sustainability and Environment Working Group Report Aug 22.
- To effectively facilitate the transference of the Guildhall toilets provision to the Council ensuring the implementation of an efficient management/maintenance regime via WDBC for the on-going service within budgetary parameters. This is imperative to ensure that there is not a disproportionate cost impact to TTC regarding the asset condition in the future and is essential to mitigate reputational damage specific to customer dissatisfaction.
- To deliver a resource heavy project relating to Bannawell play provision primarily due to arrangements regarding consultation with local residents, with a target date for completion of installation by November 23.

1.4 Purpose of Service –

- Delivery of commercial/community services of the Council and delivery of capital programme with particular focus on best value and support for strategic and organisational initiatives
- To respond to the needs of customers and develop commercial awareness to ensure community and commercial services develop the acumen to identify income generating opportunities, minimise costs, meet customer needs and promote and embed a culture of learning and professionalism
- To manage the portfolio of services including co-ordination and direction of related resources, across service themes and initiatives, including partnership working to achieve and inform organisational goals and objectives



- To manage, conserve and promote the unique built heritage and landscape of Tavistock, within the Town Council's control and support others
- Strategic delivery of significant event-based projects
- To deliver objectives within TTC strategic vision
- To provide, maintain and promote Town Hall and Butchers Hall venues, including ancillary areas, that are desirable and competitive for community, commercial and civic use.
- To continue to promote and deliver a market service with sense of a beneficial shopping experience, with a focus on maximising income over expenditure to enable subsidisation of other services and activities.
- To promote and deliver a themed market service for Butcher's Hall, utilising 400m² of commercial floor space and the adjacent public realm.
- Maintain an efficient and effective cemetery provision, including reviewing and replacement
- Providing a suitable public community service specific to toilet provision and car-parking at the Guildhall.

1.5 Function of Service –

On a day to day basis the main community/commercial Services provided are the following:

- The management and delivery of day to day operations, services and related work in the Council properties, open spaces and recreational areas.
- To deliver the day to day running of the Pannier Market, market perimeter and Bedford Square, honouring the Friday Charter market, ensuring a wide eclectic range of mixed wares through daily themes, and to promote and maximise usage outside of normal opening times.
- To manage and promote a diverse use of the Town Hall and Butchers Hall venues through synergic working to deliver, commercial, civic and community functions.
- To plan and deliver annual or regular operational events such as civic responsibilities, community and commercial events, Goose Fair, Garden Festival, Tree of Lights, Christmas Lights and Planned Maintenance Programme obligations/prioritised tasks.



- To plan and deliver non-programmed events, which lie within the departments expected deliverable duties.
- To plan, organise, procure and deliver Planned Maintenance and technical repair/refurbishment programmes, as identified within the 10 Year Property Maintenance Plan.
- To deliver the day to day management of Plymouth Road and Dolvin Road Cemeteries and advise on strategic future delivery of the service.
- To recommend, specify, procure and project manage Capital Projects within the department's recognised responsibilities.
- To ensure the Councils use of property assets accords with good practice and professional/industry standards and is underpinned by effective and current Asset and Property Management information e.g. tree stock, benches, bus shelters, play park equipment, slips/trips and falls, asbestos, electrical testing, fire precautions etc
- To deliver the above with the intention to implement partnership and collaborative working at all stages when appropriate.
- To support the Council in translating strategic vision and priorities through operational plans, rules and regulations and arrangements, including the management of change, ensuring the Council is supported to address statutory inspections, audits, health and safety, equality and to review as appropriate
- To deliver the above within devolved budgetary parameters, ensuring value for money at all times



1.6 Legal Requirements –

- Tavistock Markets Act 1859
- Market by laws 1976, Market Charter 1106
- Tavistock Urban District Council Act 1912, Local Government Act 1972
- Health & Safety at Work Act and associated regulations.
- GDPR, Freedom of Information Act, Equality Act 2010
- Public Health Acts
- Occupiers Liability Act 1957 & 1984.
- Landlord & Tenant Act.
- Licensing/entertainments license and guidance documents.
- Wildlife and Countryside Act 1981, Countryside and Rights of Way Act 2000
- Dartmoor Commons Act
- Environmental Protection Act 1990 and associated regulations
- Natural Environment and Rural Communities Act 2006
- Local Authorities Cemeteries Order 1977 and associated legislation/best practise
- Highways Act 1980
- Pedlars Acts and event/fairground guidance documents
- Licensing/entertainment's license
- BSEN1176 and 1177 reference play-park guidance
- Town and County Planning (Tree Preservation) (England) Regulations 2012
- Town Council by-laws and land covenants/charges
- The Openness of Local Government Bodies Regulations 2014
- The Public Contracts Regulations 2015
- Localism Act 2011
- Ancient Monuments and Archaeological Areas Act 1979 and associated legislation
- Planning (Listed Buildings and Conservation Areas) Act 1990 and associated local planning policy documents
- Coronavirus Act 2020 and associated regulations
- Tavistock Town Council localised rules and conditions

1.7 Committee -

Full Council as informed by Budget and Policy



2 Projects/Tasks

This section deals with planned high-level projects or actions for the service.

Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P1: Guildhall – Capital: To manage within scope and budget the residue of main build capital contract for a value of 1.5M, overseeing and authorising changes to scope and budget relating to principal contractor and consultants. This primarily relates to completion of outstanding scoped works where payments were withheld in addition to the retention. This also includes the principal contractor completing a detailed snagging list by the end of Oct 22 and then agreeing final account.	With key stakeholders, NLHF and Tavistock Heritage Trust, implement a proposal for community benefit around learning, interpretation, VIC and Council Services	Jan 19	Oct 22	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P2: Guildhall – compliance & operation: To implement and monitor all service contracts (e.g. fire/intruder alarms) and operating practices/arrangements (e.g. cleaning/utility usage) contingent to the effective, efficient and safe management of the Guildhall Complex. To include undertaking the necessary due diligence to ensure compliance re: shared occupiers specific to the Management Regulation (co-operation and co-ordination), regarding normal operating procedures and emergency action plans.	With project partners, (Tavistock Heritage Trust), embed the operational arrangements for a project that has community benefit around learning, interpretation, VIC and Council Services	Nov 21	Dec 22	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6
P3: Market Road: To oversee the procurement process and capital programme specific to Market Road retaining wall stabilisation and maintenance works, working with Environment Agency re: funding/requirements, aiming to ensure that the project is delivered to budget and within permitted timeframes (£170,000 allocated, capital works window June-Sept 23). Also, in 2022/23 to look at the necessary requirements regarding resurfacing and line-marking, ranging from short term pot holes repairs (funded), to partial/complete resurfacing or redesign (unfunded).	To ensure there is adequate infrastructure to support long term community usage	Sept 21	Sept 23	GM	Y N	C5, D1, D3, En2, Ec1, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P4. Town Hall: To oversee the procurement process and capital programme specific to enveloping works for the Town Hall, which has been disaggregated into three discreet areas, Mayors Parlour/central main hall front elevation bay window re-pointing/North entrance stairwell remedials. Dependent on P3: tendered sums (tender opening planned for Feb 23), this will impact on the availability of funds to deliver P4., current budget allocation £130,000, where tender submissions will be planned for March 23, with works anticipated to start in May 23.	To ensure there is adequate infrastructure to serve all users of the facility and to re-establish 'business as usual' activities.	Dec 20	Oct 23	GM	Y	C5, En2, Ec1, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P5. Tavistock Museum: To oversee the procurement process for the temporary and permanent internal works within Tavistock Museum, which will include dry rot treatment, with professional fees and capital works to be delivered within the £80,000 allocated budget.</p> <p>The procurement of the works is to be aligned with financial decisions specific to P3. In addition to the above to project manage the installation of replacement rainwater goods to the museum and subscription library, and associated works, completion by end of October 22 (under way).</p>	To provide safe facilities for the benefit of the local community and visitors whilst working with local partners.	April 21	Aug 23	GM	Y	C1, C5, En2, Ec2, Ec4, Ec6
<p>P6. Safety measures: To facilitate the upgrade of existing lightning conductor systems for the Town Hall, 9-18 Duke Street and Plymouth Road Cemetery Chapel, which will include consulting with the planning authority and existing tenants to ensure that the works are delivered with minimum disturbance to the built heritage whilst ensuring within reason 'quiet enjoyment'.</p>	To provide safe facilities for the benefit of the local community and visitors	April 22	July 23	GM	Y	D5, C5, En2, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P7. Heating Systems – contingency: To consider contingency measures and a scenario-based analysis in the short to medium term if there was a heating system failure which leading to the infrastructure being ‘beyond economical repair In the Town Hall or Town Council Offices	To prevent deterioration of Council assets and to ensure environmental conditions are suitable for staff, users and visitors	Nov 21	Nov 22	TC/GM/WM	N	C5, En2, Ec4, Ec6
P8. Bannawell: To manage a consultation, procurement process and capital scheme with the LPA aimed at installing appropriate play facilities at Bannawell play-park within a budget allocation of £75,000 subject to the availability of S106 funds.	To provide facilities for the benefit of the local community and visitors	Nov 21	Nov 23	GM	Y	D1, D3, C1, C5, En1, En2, En5, En7, Ec4, Ec6
P9. Energy usage: Following on from the recently tendered utility contract, to actively review Council usage of gas/electricity which will include amending working practices and charging processes, thus requiring consultation and negotiation with partners and users specific to expectations going forward over the next three years.	To manage the Councils assets and revenue budgets in a cost-effective manner whilst considering environmental considerations.	Aug 22	On-going	All	N	C5, En1, En2, En7, Ec4, Ec5, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P10. Environment & Sustainability: To deliver and regularly review the Council's environmental and sustainability programs as listed in the Sustainability and Environment Working Group Report Aug 22.	To ensure that TTC is implementing the most appropriate service and developing good practice, balancing cost/efficiency against sustainability objectives	Jan 20	On-going	GM/WM	Y	C1, C4, D1, D5, En1, En2, En3, En4, En5, Ec4, Ec6
P11. Public Realm: To implement the recently negotiate arrangements in the most efficient and cost-effective manner, as per the conditions agreed, specific to town benches/bus shelters, exclusively to the stock identified on the Council asset register.	To provide facilities for the benefit of the local community and visitors	March 22	On-going	GM/WM	Y	C1, C5, En1, En2, Ec4
P12. Organisational Health and Safety: To arrange for an external health and safety audit. Following on from the above, to arrange re-write of the Councils' Health and Safety Policy	To review the Councils performance against statutory obligations and good practise and implement actions and systems as necessary	Oct 22 Jan 23	Dec 22 March 23	GM GM/CCO	N N	D5
P13. Works Department marketing: To develop the depot branding (including vehicle livery) and social media presence to actively promote the work delivered within the local community in-house and with partners.	To promote the positive contribution the depot has within the local community	July 22	On-going	WM/CCO	N	C1, C2, Ec2, Ec4



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P14. Grant funding: To commission a consultant to review what grants are available and their feasibility with particular focus on the Councils capital commitment (P3/P5) and current unfunded projects.	To support the medium to long term management of Council assets	N/A	Nov 22	GM/CCO	N	C1, C5, En2, Ec1, Ec2, Ec4, Ec5, Ec6
P15. Records & Registers: To update and re-format records, maps and registers specific to slips, trips and falls/trees/play-parks/memorial inspections/asbestos	To ensure the Council has appropriate systems to meet its statutory and good practice obligations	April 22	Sept 23	WM/CCO	N	D5, C5, C6, En1, En2, En4, En5
P16. Council Vehicles: To carry out an audit of existing vehicle fleet and maintenance equipment re: age, condition, efficiently and to consider such aspects as life expectancy, budgeting, environmental impact, usability, with the aim to develop a replacement strategy document.	To ensure the depot has suitable assets to deliver core services whilst considering best value and environmental factors	Aug 22	March 23	GM/WM	N	En2, En7, Ec4, Ec6
P17. Play Provision: To carry out a condition/life expectancy audit of all existing play-provision with the aim to produce a medium to long term strategy document for replacement.	To ensure long term provision of suitable facilities for the benefit of the local community and visitors	Sept 22	March 23	GM/WM	N	C5, En2, En5, En7, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P18: Property Maintenance Plan: To establish fitness for purpose of and consolidate already established operational documents into a single format live document property maintenance plan which will identify specific foreseeable property and land management requirements over the next 10 years, including estimated budget and prioritisation, which will act as both an operational tool for Officers and a strategic guide for Members when budget setting.	To provide Council with a formal reference point to support operational and strategic approaches with regards to the management of our assets	N/A	March 23	GM/WM	Y	D1, D5, En3, En3, En4, En5, Ec1, Ec3, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P19: Markets and Events: Post COVID 19 restrictions/interventions and capacity challenges, to further develop the market and events complex which will include:</p> <ol style="list-style-type: none"> 1) The production of a Town Hall marketing strategy 2) The production of a Pannier Market marketing strategy 3) The review actions identified in Butchers Hall market Development Strategy 4) To increase lettable space within the Pannier Market and to review/reconfigure the waste management arrangements 5) To aim to increase net income opportunities within Town Hall post March 23 6) To recruit into all vacant market and events positions and to build the casual pool 7) To review the usage of the Pannier Market surround 8) To review policies and procedures specific to utility usage 	To ensure that the Council endeavours to provide efficient and effective income generating services as well as supporting its civic and community	July 22	Dec 22	TH&EM	N	C1, C2, C4, C5, C7, C8, D1, D4, En2, En3, En7, Ec1, Ec2, Ec4, Ec5, Ec6
		Sept 22	Dec 22	MR	N	
		Sept 22	Dec 22	TH&EM	N	
		Aug 22	Oct 22	MR	N	
		N/A	N/A	TH&EM	Y	
		Aug 22	Jan 23	GM/MR/TH&EM	N	
		Jan 23	March 23	TC/GM/Members	Y	
		July 22	Sept 22	GM/WM/MR/TH&EM	N	



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P20: Guildhall Toilets: To efficiently facilitate the transference of the Guildhall toilets provision to the Council with the infrastructure in a suitable condition at the point of handover with an improved management and maintenance cleaning regime facilitated through WDBC.	To ensure smooth and safe transfer of assets/facilities and continuity of service	March 19	Dec 22	GM/TC	Y	C1, C3, C5, D1, En2, Ec4, Ec6
P21: Tree Work: To implement the necessary arrangements for the short to medium term actions arising from the recently tendered arboriculture survey. In addition to deliver previously reported planting schemes within the next 12 months as part of the land management long term maintenance strategy.	To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity	Aug 22	March 23	GM/WM/CCO	N	D5, En1, En2, En3, En4, Ec4, Ec6
P22: Whitchurch Down Management Plan Review: To undertake a consultation with key stakeholders and produce a draft of the Management Plan for Whitchurch Down 2022-2027 which will be reviewed by the Whitchurch Down Consultative Group in Nov 22 and the final version endorsed in April 23.	To provide Council a strategic approach to the management of our assets	July 22	April 23	GM/WM/CCO	Y	C1, C2, C4, C5, D3, En1, En3, En4, En5



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P23: Events: To make the necessary arrangements to deliver Goose Fair 22, Tavistock Country Garden Show 23 and to support other programmed community and civic events throughout the calendar year through collaborative departmental working and meaningful engagement with external partners, which includes supporting other stakeholders on such events as the Lions Fun Day and Carnival, Tavi Pride, Eco Fest, Dickensian evening.</p>	<p>To deliver safe and successful community events in accordance with identified Council priorities</p>	<p>On-going</p>	<p>Variable</p>	<p>GM/WM/TH&EM/MR</p>	<p>Y</p>	<p>C1, C4, C7, D1, D4, En1, Ec3, Ec4, Ec5, Ec6</p>
<p>P24: Co-Production & Partnership working: To continue to develop, investigate and implement co-production opportunities e.g. Tavistock Heritage Trust, Tavistock Community Gardeners (Rose Walk, rewilding, Celle Gardens) Friends of the Green Burial Meadow at Plymouth Road Cemetery, SHARE, Lions (carnival, Trees of light, Goose Fair), Rotary (sensory garden), Chamber of Commerce (various Inc. Goose Fair), Cattle Market/Youth Café/golf, cricket and tennis club and other organisations leasing TTC land.</p>	<p>To further develop partnership and collaborative working for the benefit of the local community</p>	<p>April 13</p>	<p>N/A</p>	<p>Various</p>	<p>Y</p>	<p>C1, C3, C4, C5, C6, D1, D3, D4, En1, En3, Ec2, Ec4, Ec5, Ec6</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P25: Tavistock BID: To continue to actively work in partnership with Tavistock BID Company on town centre initiatives which include: 1) Hanging baskets 2) Christmas lights 3) Dickensian Evening arrangements 4) Advertising/promotion.</p> <p>This will include a review of arrangements to help make the partnership projects less resource heavy whilst recognising as a whole the demonstrable success of these initiatives due to effective established and embedded relationships.</p>	<p>To further develop partnership and collaborative working for the benefit of the local community and business sector</p>	<p>Feb 20</p>	<p>On-going</p>	<p>GM/WM/ MR/TH&E M</p>	<p>Y</p>	<p>C1, C3, C5, C7, D3, Ec2, Ec4, Ec5, Ec6</p>



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2021/22.

Description	Method & Style of Consultation to be employed	Date
Management Plan for Whitchurch Down in partnership with key stakeholders	Ongoing consultation with members of Whitchurch Down consultative group with a particular focus from August 22 to April 23 while redrafting the management plan	On-going
Event Organising	Ongoing consultation with WDBC, DCC, emergency services, support agencies, representative bodies, e.g. (Showman’s Guild, Market Traders Federation, BID, CofC, Lions) public, equality groups, safety advisory groups etc	Variable
Capital projects	Consultation with statutory bodies, public, advisory/consultative agencies, HSE, relevant local groups, WDBC, DCC, community groups, contractors, NLHF, Tavistock Heritage Trust, Historic England, CofC, BID, tenants, traders, with particular focus to users of Market Rd, Tavistock Museum and Town Hall	Variable
Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas	Engagement by electronic methods (including Zoom), social media, improved website, telephone correspondence, written correspondence, on site/off site meetings, open days etc, will continue to aid in the delivery of the core day to day tasks This will include developing the Councils social media presence specific to depot activities.	On-going
Localism Projects	Consultation with service users/stakeholders and partners/as necessary, with particular focus in 22/23 re: the	On-going



Partnership based discussions are on-going with WDBC, DCC, BID, CofC, Tavistock Community Gardeners, Sensory Garden, Tavistock Community Gardeners, Lions, Rotary, Tavistock Heritage Trust, Meadows Makeover etc	transfer of Guildhall toilets and the management arrangements facilitated through WDBC	
Commercial and community delivery	Co-ordinated and planned meetings/discussions with Tavistock BID, Chamber of Commerce, NMTF, non-NMTF members, local businesses, direct or comparable competitors/providers, suppliers, NABMA, hirers, local organisations and support services and public consultation/feedback processes.	On-going
Guildhall Project	Regular meetings with respective Officers and Advisory Group Forum representative to embed the operational arrangements in Year 1/2	22/23
Revenue costs	Liaise through all appropriate mediums, including wider consultations and via reps specific to reducing utility costs across all Council assets, whether by changing operating arrangements or including additional charges which will impact on 'normal operating practise' within our commercial venues and specific to the Guildhall Project	22/23/24
Sustainability and Environment	To embed within our mediums of correspondence incremental changes specific to sustainability e.g. Goose Fair rules and regs and operating practises, with a 6-monthly review of targets achieved via Council meeting cycle.	On-going
Bannawell	Liaise with local residents via individual consultation and open days to discuss conceptual designs and to regularly update WDBC re: approach, methodology specific to Sec 106 conditions	Aug 22-Nov 23



4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2019-20	Actual 2019-20	Target 2020-21	Actual 2020-21	Target 2021-22	Actual 2021-22	Target 2022-23	Comments
Allocate 100% of available space for Goose Fair	L	WM	100%	100%	100%	N/A	80%	N/A	85%	Members will be aware that the 2021 Goose Fair was cancelled due to the pandemic. A more cautious figure of 85% allocation has been set this year, recognising from stakeholder feedback that there are challenges with securing exhibitors in 2021/22. Other factors to consider are the amount of withdrawals already known for 22 and a change in policy around type of trader re: increasing on artisan traders, which inevitable require smaller frontages, e.g. a 30ft traditional stall will need to be replaced by three artisan stalls
Allocate 97% of available table space in Pannier Market, averaged over the year	L	MR	95%	92%	95%	N/A	90%	Circa 90	93%	This was difficult to measure due to the reduced operating arrangements re: social distancing. It has been agreed that the table space allocation will be increased in September and the target allocation therefore increased.
% completion of currently endorsed Capital Projects within financial year 2021/22	L	GM	100%	N/A	100%	20%	100%	83%	100%	Targets last year included: Guildhall car-park public realm, Guildhall Gateway centre main build, Guildhall Gateway Centre bespoke capital projects, Butchers Hall roofing works, Town Hall roofing works (not achieved). Main targets this year include: Market Rd/Town Hall/Museum/Lightening conductor procurement by March 23 and completion of Guildhall snagging.



Description	Type (KPI or Local)	Responsible Officer	Target 2019-20	Actual 2019-20	Target 2020-21	Actual 2020-21	Target 2021-22	Actual 2021-22	Target 2022-23	Comments
5% increase in miscellaneous income within the Works Department parameters	L	WM	<12K	<12K	<12K	7.3K	10K	<10K	<10K	Achieved with such aspects as partnership activities, hanging basket watering, Christmas lights and stewarding along with income from events in Meadows, bench installation and cherry-picker hire.
Play parks inspected and findings recorded monthly	L	CCO/WM	100%	100%	100%	N/A	100%	N/A	100%	Frequency and method of approach was amended due to covid-19 and capacity but this target remains with recent appointment in WM/CCO positions
Performance management- minimum of 20% of works formally checked/recorded as a qualitative measure	L	WM	100%	100%	100%	100%	100%	100%	100%	With the appointment of a Works Manager this target will increase
Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy	L	TH&EM	<15%	<17%	<17%	N/A	<17%	N/A	<17%	2021-22 financial year was not a valid measure due to the policy decision to balance between commercial/community usage and Covid-19 impacts, specific to capacity/cost implications.
Implement 75% of recommendations of external health and safety audit	L	GM			75%	N/A	50%	0%		This was put on-hold recognising that a new health and safety audit was to be commissioned as per P.12
Reduce deficit re: Town Hall operations by 5%		TH&EM			2019 FY less 5%	N/A				Not a valid measure due to agreeing not to take any further bookings until April 23, this target will then be re-introduced.



Description	Type (KPI or Local)	Responsible Officer	Target 2019-20	Actual 2019-20	Target 2020-21	Actual 2020-21	Target 2021-22	Actual 2021-22	Target 2022-23	Comments
Increase Bedford Square income by 15%	L	MR			2019 FY increase 15%	N/A	15% income increase from 2019/20		15% add	Difficult to measure due to covid-19 and capacity meaning a policy change in approach. This is a firm target for 22/23.
Complete 100% of tree survey short- and medium-term recommendations	L	WM							100%	



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2021-22

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	Commentary
On-going review of how the electrical and mechanical systems within our municipal buildings are operated	COVID-19 savings specific to closure of infrastructure or reduction in usage e.g. requirement to ventilate buildings
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardener, Friends of the Green Burial and others (Goodwill, publicity, increase skill base, and financial benefit)	e.g. Celle Gardens, Rose Walk, Green section of Plymouth Rd Cemetery
Recycling/waste management Review	On-going cost savings and sustainability benefits re: waste management, including partnership working with SHARE, and re-use of materials, e.g. granite from capital works and chippings from tree surgery.
Partnership working with BID and others re: coach driver’s incentive scheme, advertising, Britain in Bloom, Christmas lights, hanging baskets	Regular discussions on how to deliver services more effectively
Value engineering for capital projects (Guildhall Gateway Centre/public realm)	Benefit of having principal contractor for both Guildhall main build and public realm
Efficiency gains from successful recruitment	Continuity of approach re: delivery of Council services
Reduction in operating costs	Policy decision re: usage of Town Hall
Sustainability initiatives including rewilding	Refer to Sustainability and Environment Working Group Report Aug 22



5.2 Efficiency Gains to be Achieved – 2022-23 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	Commentary
On-going review of all assets specific to utility usage arising from recent tender process	TBC
Vehicle fleet review and replacement	TBC
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardeners, Friends of Green Burial area (Goodwill, publicity, increase skill base, and financial benefit)	TBC
Recycling/waste management review and full implementation including redesign of recycling area in Pannier Market	TBC
Partnership working with Tavistock BID Company	TBC
Clearance works at MOC to enable better usage of facilities	TBC
Implementing partnership agreements with such assets as benches/bus shelters	TBC
Securing grant monies to deliver more and differently	TBC
Partnership working with THT	TBC
Green Canopy Initiative and others (awaiting grant confirmation)	TBC
Review of recycling projects, e.g. SHARE, post tree works in last quarter of 2022-23	TBC
Sustainability review and benefits	Refer to Sustainability and Environment Working Group Report Aug 22
Audit of maintenance equipment to assess benefits of repair compared to replacement with regards to trimmers/mowers/blowers, relating to age and type and efficiency.	TBC



6 Risk Management

This section deals with issues of business continuity and risk management.

Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 1: The inability to maintain recognised standards for core services if additional responsibilities/duties are absorbed.</p> <p>With further partnership and collaborative working, it is important to recognise that Tavistock Town Council needs to assess the impact that additional duties may have on the function of the service area such as Guildhall project, Guildhall toilets etc, to ensure that core functions are still deliverable and sustainable.</p> <p>Note: Members should be aware that the previous 5 years operating practices are not to be normalised and that there is a significant period of time needed re-building the foundations that underpin service delivery around processes/registers etc as identified in the projects/tasks.</p>	3	3	<p>To reduce this risk a critical action was to appoint into the positions of Works Manager, Community and Compliance Officer and Town Hall & Events Manager.</p> <p>Work has been undertaken recently to re-establish appropriate lines of communication/contacts with DCC/WDBC/BID specific to partnership arrangements/activities which should support capacity challenges.</p> <p>To produce the necessary plans/registers which underpin service delivery, e.g. Whitchurch Down Management Plan</p>	Nov/11	N/A	TC/GM/WM/CCO



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 2:</p> <p>Delivery of capital projects with-in budgetary parameters and with-in contractual requirements.</p> <p>There are financial implications to the Council if capital projects run over budget and there is the possibility of legal/financial implications with regards to breach of conditions of contract and claims pertaining to impact on 'loss of quiet enjoyment'</p>	4	3	<p>Continue to deliver a robust procurement process for tendering and report to Council on any potential financial/contractual foreseeable implications.</p> <p>To plan the three-priority committed project procurement processes to end my March 23, so that Council can budget and re-prioritise accordingly.</p> <p>For the interim insure that mitigating measures are maintained to prevent further building/asset deterioration.</p>	N/A	N/A	GM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 3:</p> <p>The delivery of events such as Goose Fair, Tavistock Country Garden Show and civic ceremonial within permitted operational limits. There are always going to be fluctuating views with regards to such events and a balance has to be met with what can be delivered and what is delivered. Increased operational costs need to be balanced with income streams but not at a detriment to the event. There could be financial implications with potential reduction in income over expenditure and a detrimental effect of future attendance by both public and traders.</p>	3	5	<p>Continue to review operational procedures by Officers and Sub-Committee, consultative groups.</p> <p>Recognise the need to implement processes as necessary to deliver a safe, successful and equitable event.</p> <p>Continue to consult and recognise the impact of decisions on all affected organisations/groups.</p> <p>Implement mitigating arrangements specific to the challenges specific to allocation of traders for Goose Fair 2022 due to significant reduction in past attendees, which includes re-design and securing new and different traders.</p> <p>Allow for, and budget to include a reduction in income and an increase in expenditure.</p>	N/A	N/A	GM/WM/ Sub-Committee



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 4:</p> <p>The impact of partnership working.</p> <p>The risk is that if Tavistock Town Council enters into joint partnership agreements with community groups/interested parties, that the partnerships may not be sustainable and this could lead to the Town Council taking on full responsibility without adequate budgeted resources.</p>	4	3	To continue to develop relations with Tavistock Heritage Trust, re: Guildhall Project, to ensure that a sustainable/effective partnership can be implemented and that the Council is fully aware of the implications should the partnership fail and regularly review progress through Advisory Forum.	On-going	2038	TC/GM
<p>Risk 5:</p> <p>Publicity and customer satisfaction</p> <p>The risk is that the organisation is adversely affected where perception, standards, customer satisfaction and industry image is both challenging and core to organisational objectives</p>	3	3	To develop further with actively promoting the activities of the works department both in-house and specific to partnership activities via social media and other mediums	Commenced	On-going	GM/WM/CCO



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 6:</p> <p>Effective marketing and promotion</p> <p>The risk is that the commercial activity and income generation re: potential for competitive advantage of the organisation will be adversely affected</p>	3	3	<p>This has been strengthened with the promotion of the market complex as a whole and the success of new ventures such as Butchers Hall and Guildhall along with public realm improvements. The securing BID for another term and associated partnership working supports mitigation of this risk.</p>	Commenced	On-going	TC/GM/MR/TH&EM
<p>Risk 7:</p> <p>Loss of rights re: operating</p> <p>The risk would be that the Council may temporarily lose its ability to operate certain functions due to such breaches in relation to noise/licencing etc which may adversely affect income streams and image</p>	3	2	<p>Continual oversight and consultation re: compliance and improvements</p> <p>Recruitment into key positions will mitigate this risk further along with previous policy reviews specific to venue capacity and the requirement to have SIA staff for certain activities.</p>	On-going	On-going	GM/MR/TH&EM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 8:</p> <p>Sustainability and development of market operations specific to Pannier Market and Butchers Hall</p> <p>The risk is that the existing climate, previous capital works, covid-19 and cost of living crisis could lead to a reduction in trader support and customer footfall causing a reduction in service benefit and income generation</p>	4	4	<p>To implement measures to maintain targeted PIs re: income generation</p> <p>Strengthened by on-going consultations with stakeholders and a co-ordinated advertising and promotion campaign</p> <p>The risk is further reduced due to the significant capital investment which has improved the assets within the market complex.</p>	On-going	On-going	TC/GM/MR/TH&EM/Cllrs
<p>Risk 9:</p> <p>Reduction in specific budgetary cost codes for core functions or an increase in expenditure above existing budgets.</p> <p>The risk is that the essential services/processes may become diluted due to a reduction in endorsed budgets.</p>	3	5	<p>Ensure that budgets and processes are continually reviewed.</p> <p>Report to Council on foreseeable budgetary implications and request Council endorsed transference of budget revenue expenditure.</p> <p>Monitor and review current practices, e.g. utility usage, vehicle and equipment assessment</p> <p>Aim to secure grant funding as per P14.</p>	On-going	On-going	GM/WM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 10:</p> <p>The impact of significant dilapidations.</p> <p>The risk is that there could be a requirement to undertake significant spend on Tavistock Town Council's property portfolio without sufficient funds available to deliver essential maintenance works.</p>	3	4	<p>Refer to Risk 2</p> <p>Completion of property maintenance plan and play park condition survey.</p> <p>Ensure that the Guildhall toilets asset is in a suitable condition at handover and appropriate maintenance/monitoring regimes are in place to minimise reputational damage.</p>	N/A	On-going	GM/WM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
Risk 11: The impact of litigation and or loss. There are a financial and corporate image implications.	4	3	Further measures have been implemented reference asset management processes. Slips, trips and falls processes, tree management/inspections, electrical testing, fire safety requirements and general health and safety processes are continually reviewed and improved upon. The above will be prioritised with the appointment into Works Manager and Community and Compliance Officer positions in 2022. Processes will be biennially audited by an External Health and Safety Consultant (refer to P12.)	N/A	On-going	TC/GM/WM/CCO

Risk Evaluation Table (used to complete Severity and Likelihood columns above)

	Consequences and financial impact					
Severity or impact on the Council	1 = None	2 = Minimal	3 = Moderate	4 = Major	5 = Catastrophic	
	Probability of Occurrence – Threats					
Likelihood	1 = Remote	2 = Unlikely	3 = Possible	4 = Probable	5 = Certain	



Tavistock Town Council

Working for the local community
