



COMMERCIAL/COMMUNITY

Service Improvement Plan 2017-18

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





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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 2017-18 and beyond are:

- To deliver Year 3 and 4 Townscape Heritage Initiative objectives and other planned major capital projects within approved timelines and expected standards, to include enveloping works to Pannier Market enveloping works (estimated in excess of £750,000), public realm enhancement to Pannier Market perimeter, design work for public realm enhance to Guildhall and Market Street, facilitating priority projects and oversight of overall THI schemes and objectives
- To deliver requirement of Stage 2 (Development Stage) Guildhall bid with HLF, within appropriate standards and timeframes
- If successful, to support the Delivery Stage of Guildhall bid with HLF, including Client Capital/Interpretation Lead.
- Continued property management/land management (maintenance/improvements) and event delivery under increasing budgetary and legislative constraints, supported by the implementation of Council forward maintenance register
- Deliver of Duke Street re-pointing works while balancing tenants requirements for 'quiet enjoyment'
- Maintain delivery of above satisfactory service despite on-going external challenges
- Further improving partnership and collaborative working, including general power of competence projects with an emphasis on meaningful co-production
- Ensure delivery of core services are maintained even if additional responsibility/duties are absorbed
- Continue to develop synergies between commercial activities with a long term vision, re: efficiency and effectiveness and to ensure that this is aligned with strategic plan



- Maintain and where possible improve income streams in a challenging financial environment with changing industry dynamics, including measures to address revenue reduction when undertaking re-roofing of Pannier Market by utilising Butchers Hall and Town Hall facilities
- Implement a meaningful offer re: quality and financial for Butcher's Hall, while achieving compliance requirements of grant outputs including recruitment and oversight of Market Development Officer position
- Assessing the wider impact of TTC committed projects to ensure there is a co-ordinated approach regarding Guildhall development, Guildhall Square public realm improvements and associated complimentary impacts/offer including such areas as Market Road, Butcher's Hall and Guildhall toilets.
- Attempt to secure grant funding for such activities as supporting the Guildhall project and refurbishment of Betsey Gimbald and Still House Towers.

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 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 a Town Hall venue, including ancillary areas, that is 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 implement, promote and deliver a themed market service for Butcher's Hall with the aim to bring back into use 400m² of commercial floor space
- Maintain an efficient and effective cemetery provision, including reviewing and replacement

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 venue 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.
- 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.
- Data Protection Act, 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
- 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
- Tavistock Town Council localised rules and conditions

1.7 Committee -

Full Council as informed by Budget and Policy, Goose Fair and Standing Orders Sub-Committee, Town Hall and Pannier Market, Whitchurch Down and Cemetery Consultative Groups



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
To deliver Year 3 and 4 Townscape Heritage Initiative objectives within approved timelines and expected standards, to include enveloping works to Pannier Market (estimated in excess of £750,000) anticipated start date early Jan 2018, completion by end April 2018, public realm enhancement to Pannier Market perimeter, design work for public realm enhance to Guildhall and Market Street and facilitating priority projects and oversight of overall THI schemes and objectives	To further develop partnership and collaborative working for the benefit of the local community regarding regeneration benefits	April/13	2019	GM/TC	Y	C7./D3./D6./D7./D8./Ec2./Ec6/En7.
To recruit Market Development Officer who will support the decanting of traders to Butchers Hall and launch themed market offer by May 2018	To bring back into use 400m ² of commercial floor space and create employment opportunities	June/17	Aug/19	GM/TC	Y	D7./Ec1./Ec3./Ec4./Ec6./En7



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
Undertake necessary internal fit-out improvements to Butcher's Hall, including shop-front renovation for £85,000 to allow for the decanting of traders from Pannier Market, including electronic mapping of space to allow for retro-fitting of traders	To bring back into use 400m ² of commercial floor space and create employment opportunities	May/17	Nov/17	GM/TC	Y	D7./Ec1./Ec3./Ec4./Ec6./En7
To complete Stage 2 HLF bid for Guildhall, (development stage), within allocated budget and expected timeframes. The bid requires development of design work up to RIBA Stage 3. GM as Client Project Manager (Design)	With key stakeholder Tavistock Heritage Trust develop a proposal for community benefit around learning, interpretation, and one-stop service	Aug/15	Aug/17	GM/TC	Y	D3./D6./D7./D8./Ec2./Ec8./En3./En7.
If successful, to support the Delivery Stage of Guildhall bid with HLF, including Client Capital/Interpretation Lead, with particular focus on capital development, achieving permission to start and recruitment	With key stakeholder Tavistock Heritage Trust develop a proposal for community benefit around learning, interpretation, and one-stop service	Dec/17	2020	GM/TC	Y	D3./D6./D7./D8./Ec2./Ec8./En3./En7.



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
Implement Management Plan for Whitchurch Down 2017-2022.	To provide a Council Strategic Approach to the management of our assets	On-going	2022	WA/WM	Y	En7.
Deliver property and land management requirements aligned with Council Endorsed Forward Maintenance Register	To provide a Corporate Council Strategic Approach to the management of our assets financially	On-going	April/18	GM/WM	Y	C1./D7./En6./En7.
Implement arboricultural survey post tender exercise, to include appropriate re-planting scheme	To ensure there is a cost effective and fit for purpose service for Tavistock	April/17	Dec/17	WM/WA	Y	En6.
Specify/procure and project manage Duke Street re-pointing, including detailed consultation process. Contractual completion date 17 th Nov.	To deliver capital projects for the benefit of the community, ensuring the minimisation of dilapidated impacts, balanced against ascetic improvements	2014	Nov/2017	GM	Y	C2./C4./D3./D4./D7./Ec6./En1./En7



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
Specify/procure and project manage capital project e.g. Re: Cemetery Soakaway, Rundle Room enhancement, Town Hall lift, museum wall settlement, Town Council Offices water leak and to specify the replacement of Town Hall heating system (planned for financial year 2018/19)	To deliver capital projects for the benefit of the community, ensuring the minimisation of dilapidated impacts, balanced against ascetic improvements	Feb/March 2015	March/18	GM/WM	Y	C2./C4./D3./D4./D7./Ec6./En1./En7.
Deliver Goose Fair, Garden Festival and other programmed community and civic events throughout the calendar year through collaborative departmental working and meaningful engagement with external partners, supporting other stakeholders on such events as the Carnival, Dickensian. <i>Note: Market Reeve is now lead officer for Garden Festival</i>	To deliver safe and successful community events in accordance with identified Council priorities	On-going	Variable	GM/TC	Y	D1.



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
Continue to develop and investigate co-production and design opportunities e.g. WDBC land management, Transition Tavistock (Rose Walk etc.), Whitchurch Primary School (educational activities), Lions (carnival, Trees of light, fireworks), Rotary (sensory garden), BID (coach driver's incentive/Christmas lights), Chamber of Commerce (various Inc. Goose Fair), Tavistock Heritage Trust/Cattle Market/Youth Cafe and other organisations leasing TTC land	To further develop partnership and collaborative working for the benefit of the local community	April/13	N/A	GM	Y	D6./D8./ Ec1/Ec.2
Continue to develop synergies between and within the operating structure for the Town Hall, Pannier Market and Works Depot, re: efficiency and effectiveness	To ensure there is a cost effective and fit for purpose service delivery	March/13	On-going	WM/THM/ MR	Y	D1./D2./ D7./Ec1./ Ec2./Ec4. / Ec5./Ec.6 / En7.



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2017/18.

Description	Method & Style of Consultation to be employed	Date
Management Plan for Whitchurch Down in partnership with key stakeholders	On going consultation with members of Whitchurch Down consultative group	On-going
Event Organising	On going consultation with relevant community bodies, WDBC, DCC, emergency services, support agencies, representative bodies, e.g. (Showman's Guild, Market Traders Federation, BID, Chamber of Commerce) 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, HLF, Tavistock Heritage Trust, Historic England , CofC, BID	Variable
Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas	On going consultation by electronic methods, 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 with all relevant bodies/individuals/staff/users etc	On-going



Localism Projects Partnership based discussions are on-going with WDBC, DCC, BID, Transition Tavistock, Lions, Rotary etc	Consultation with service users/stakeholders and partners/if necessary	On-going
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	Wider consultation with local community around offer, including public realm and detailed partnership discussions with Tavistock Heritage Trust/police/museum.	On-going
Pannier Market Re-roofing and Butcher's Hall commercial implementation	On-going consultation to inform/negotiate with traders, perimeter shops, HLF and associated stakeholders, including extensive marketing and review of demand study to generate interest by both user and hirer	On-going
9-18 Duke Street re-pointing	Consultation with both commercial and residential tenants around aspects of the work, sequencing, scaffolding, financial implications and capital progress.,	Dec 2017
Strategic Plan Implementation	Consultation with all employees and relevant partners prior to implementation	On-going



4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2015-16	Actual 2015-16	Target 2016-17	Actual 2016-17	Target 2017-18	Comments
Allocate 100% of available space for Goose Fair	L	GM/CA	100%	100%	100%	100%	100%	Achieved. To maintain for 2017 and continue to liaise with partners such as CofC, BID and cattle market around expanding community benefit
Allocate 97% of available table space, averaged over the year	L	MR	95%	94.75%	75%	93.48%	70%	Target for 2017-18 realistically amended to recognise the challenges around undertaking the necessary enveloping works to the Pannier Market re: THI and retrofitting traders into Butchers Hall/Town Hall
% completion of currently endorsed Capital Projects within financial year 2015/16	L	GM	100%	100%	60%	85%	100%	Works completed Butchers Hall enveloping works, East End Stores conversion, relocation of works depot, alterations to Guildhall, demolition works in Butchers Hall, play park installation, partial repointing of Pannier Market, Abbey Walk re-surfacing, Market Rd roofing works, Betsey Grimbal and Still Tower grant survey works



Description	Type (KPI or Local)	Responsible Officer	Target 2015-16	Actual 2015-16	Target 2016-17	Actual 2016-17	Target 2017-18	Comments
5% increase in miscellaneous income within the Works Department parameters	L	WM	100%	100%	£12,000	<12K	<12K	e.g play park inspections, bench installation, cherry picker hire, Britain in Bloom, marquee hire, stewarding
Play parks inspected and findings recorded fortnightly others	L	WM	100%	100%	100%	75%	100%	Post RPI course, policy amended to formally record and inspect monthly during the winter months and revert back to fortnightly during the summer period.
Implement all recommendations of applicable arboricultural survey within timeframes allocated	L	WM	100%	60%	100%	80%	100%	Some of the medium/long term/desirable recommendations have not been actioned around re-planting and maintenance/monitoring requirements. Next survey is due July 2017 and the Pear Technology data base is an operational living document. Planting schemes will be implemented this Autumn, including high impact areas such as Cherry Walk.



Description	Type (KPI or Local)	Responsible Officer	Target 2015-16	Actual 2015-16	Target 2016-17	Actual 2016-17	Target 2017-18	Comments
Minimum of 10% of works formally checked/recorded as a qualitative measure	L	GM/WA	100%	100%	100%	100%	100%	Recorded by Works Administrator
Maintain marquee income compared to 2013/14	L	THM/MR	£8563	£11,370	£10,000	<10K	6K	Reduce total for 2017/18 from previously achieved in recognition around challenges caused by programmed capital works and public realm improvements



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2016-17

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	2016-17 £
On-going review of Pannier Market lighting and heating (achieving return after capital investment)	Min of 3K per year
On-going review of Town Hall lighting	Min of 2K per year
Implement vehicle fleet review (possible saving on dilapidation costs). Purchase of vehicle mounted cherry picker and connect.	Not measurable
Savings related to re-location of Depot in rent (calculations include lost income of approx. 12.5K from Butcher's Hall Depot relocated to Crelake in Nov 16)	Approx. 6K
Partnership working re: land management and other initiatives with Lions, Rotary, Probation, Tavistock Heritage Trust, Whitchurch Primary School, (Goodwill, publicity and financial benefit)	Co-production benefits around skill base, increase workforce
Recycling/waste management (process cost savings), including up-cycling initiatives	Use of cemetery compound and Pixon Lane open space
Partnership working with BID re: coach driver's incentive scheme, advertising	Including joint promotion of events
Partnership working re: delivery of Christmas lights and different method of installation	Lights now hired which reduces impact of capital replacement and maintenance costs



5.2 Efficiency Gains to be Achieved – 2017-18 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	2017-18 £
On-going review of Pannier Market and Town Hall lighting and heating	IRO 5K return
Continue vehicle fleet review (replacement of ride-on mower)	TBC
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Whitchurch Primary School, (Goodwill, publicity, increase skill base, and financial benefit)	TBC
Savings related to preliminaries for use of Butchers Hall and Unit 3 East End Stores for capital works relating to Pannier market enveloping works and Duke Street re-pointing	TBC
Recycling/waste management (process cost savings), to be monitored post tree maintenance scheduled works	TBC
Partnership working with BID re: coach driver’s incentive scheme, advertising, Britain in Bloom	TBC
Partnership working re: delivery of Christmas lights. Capital purchase at reduced rate (life expectancy anticipated 3 years).	TBC
Service improvements for ICT, including consolidating broadband contracts and reducing operational disruption	Long term measurement
Review of Cemetery Administrator/Works Administrator duties re: cover and wider scope, e.g. Goose Fair	TBC
Benefits of relocating staff within the Guildhall to develop efficiency gains	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:</p> <p>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 street clean, car-parking, toilets, Britain in Bloom etc, to ensure that core functions are still deliverable and sustainable.</p>	3	3	<p>As per C3 of Corporate Service Plan</p> <p>To reduce this risk a critical action is to secure appropriate premises for the Works Department so that core functions can be organised/delivered more efficiently/effectively. (achieved on 6 year lease)</p> <p>To re-establish appropriate lines of communication/contact with DCC/WDBC</p>	Nov/11	N/A	TC/GM



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<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>When necessary, contract administration will be undertaken by conservation architects re: specialist works and all projects will follow public procurement process re: Contract Finder</p> <p>Necessity to undertake comprehensive consultations to reduce chances of financial impact for TTC</p>	N/A	N/A	GM/TC/ WM



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<p>Risk 3:</p> <p>The delivery of events such as Goose Fair, Garden Festival and civic ceremonial within permitted operational limits.</p> <p>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.</p> <p>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	2	<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>	N/A	N/A	GM/TC/ Sub-Committee
<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 budgeted resources.</p>	4	3	<p>As per C3 of Corporate Service Plan</p> <p>To undertake the necessary due diligence around partners, especially 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</p>	On-going	2038	TC/GM



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<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	<p>As per C6 of Corporate Service plan</p> <p>Improved with new website and audio-visual system an allocation of public relations budget.</p>	Commenced	On-going	TC/GM
<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>As per C6 of Corporate Service plan</p> <p>To be strengthened on completion of strategic plan and marketing plan and further refined with the employment of Marketing Development Officer of Butchers Hall and associated activities</p>	Commenced	March/17	TC/GM/THM /MR
<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>	On-going	On-going	GM/THM



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<p>Risk 8:</p> <p>Sustainability and development of market operations</p> <p>The risk is that the existing climate and future planned THI works could lead to a reduction in trader support and customer footfall causing a reduction in service benefit</p>	3	4	<p>To implement measures to maintain targeted PIs re: income generation and to assess and agree appropriate actions to reduce the impact of capital works on the operation of the Pannier Market</p> <p>This is further strengthened with the intention after trader consultation to undertake the enveloping works with traders decanting re: Pannier Market. Critical to ensure appropriate planning and consultation with conversion of Butchers Hall and diary management of Town Hall.</p> <p>This will be supported by the recruitment of market Development Officer..</p>	On-going	Critical period late 2017, Jan-May 2018	TC/GM/MR/Cllrs
<p>Risk 9:</p> <p>Sustainability and development of Town Hall</p> <p>The risk is that the existing climate and future planned THI works could lead to a reduction in trader support and customer footfall causing a reduction in service benefit</p>	3	4	<p>To implement measures to maintain targeted PIs re: income generation and to assess and agree appropriate actions to reduce the impact of capital works on the operation of the Town Hall, noting that trading will be restricted due to the relocation of pannier Market from Jan/May 2018</p>	On-going	On-going	TC/GM/THM/Cllrs



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<p>Risk 10:</p> <p>Reduction in specific budgetary cost codes for core functions.</p> <p>The risk is that the essential services/processes may become diluted due to a reduction in endorsed budgets.</p>	3	2	<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>	On-going	On-going	TC
<p>Risk 11:</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>	4	3	<p>As per C3 of Corporate Service Plan</p> <p>Reduced with recent review of strategic plan, implementation of property maintenance plans and significant capital investment to Butchers Hall/Duke Street and Pannier Market.</p>	N/A	N/A	TC/GM



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<p>Risk 12:</p> <p>The impact of litigation and or loss.</p> <p>There is a financial and corporate image implications.</p>	4	3	<p>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.</p> <p>Processes will be biennially audited by an External Health and Safety Consultant.</p>	N/A	N/A	TC/GM

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
