

COMMERCIAL/COMMUNITY SERVICE IMPROVEMENT PLAN 2016-17

<i>What we set out to do</i>	<i>What we did</i>	<i>Commentary</i>
<p><u>Project 1:</u> To assist in the implementation and delivery of the Townscape Heritage Initiative, with particular focus on Year 2 and 3 deliveries, with particular focus on critical building works to the Butchers Hall, Pannier Market and public realm enhancements, including procurement, permissions and completion of specified works.</p>	<p>Continued attendance and input to Project Management Board, Grants Panels and Monitor meetings. Competitive tender exercises to appoint design teams and principal contractor for Butchers Hall. Butchers Hall capital project delivered within timescales and budget. Butchers Hall works included skills days and was aligned with Heritage Open Days. Grant drawdowns from HLF and LEAF completed as required. Pannier Market design team appointed, specification completed and tender process for principal contractor undertaken for the business model of keeping traders in-situ.</p>	<p>Will undertake competitive tender exercise for Pannier Market capital works in July 17.</p> <p>Will appoint design team for public realm and progress scheme.</p> <p>Will continue attendance at Project Management Board, Grant Panels and Monitor Meetings.</p> <p>Refer to Project 5 for pannier market next steps.</p>
<p><u>Project 2:</u> To secure a new facility for the long term delivery of Works Depot Services</p>	<p>Investigated various options regarding depot provision including submitting a bid to purchase Molly Owen Centre. Pixon Lane new build option on hold. Medium term vision agreed to rent depot units. Through competitive tender secured Units 22 & 24 Crelake Industrial Estate on a 6 year lease. In Oct/Nov 16 relocated depot operation from Butchers Hall/Guildhall to Pixon Lane. Detailed condition survey undertaken and premises are now fully operational.</p>	<p>To continue to deliver depot provision from Units 22 & 24 Crelake Industrial Estate and monitor commercial property market.</p>
<p><u>Project 3:</u> Undertake necessary internal improvements to Butcher's Hall and appoint interim Marketing</p>	<p>Depot provision re-located prior to Butchers Hall enveloping works. Depot infrastructure, e.g. wood working machinery, LEV system etc relocated</p>	<p>Due to change in business model for delivery of Pannier Market works internal fit-out of Butchers Hall to be completed by Sept 2017, to include new</p>

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<p>Manager to generate demand with the aim to open the Butcher's Hall by Sept 2017</p>	<p>post enveloping works. Butchers Hall cleared, including demolition of office space and welfare facilities.</p> <p>Job description and Person Specification agreed for market Development Officer after consultation with TTC/NABMA and HLF</p>	<p>shopfront entrance, heating, lighting, display cabinets, re-wiring and Wi-Fi.</p> <p>To recruit Market Development Officer between the period of July-Oct 2017.</p> <p>To carry out independent demand study review within next 3 months.</p>
<p>Project 4: To develop 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)</p>	<p>Continue to operate as Client Project Manager for design team. Design team requirements up to RIBA Stage 3 anticipated to be completed by June 17 including LBC approval as per BID objectives.</p> <p>Attend Steering Group, Monitor Meetings and associated project meetings.</p> <p>Regular liaison with Tavistock Heritage Trust and associated partners to develop future operating model for gateway centre.</p>	<p>Will continue to support the project objectives to the point where Council will be in a position to be ready to submit a strong stage 2 BID to HLF (Sept 17).</p>
<p>Project 5: Engage with Pannier Market traders/perimeter shops, produce business case and review cost/benefit analysis for management/contract administration when undertaking the enveloping works to the Pannier Market, including reviewing any complimentary improvements which sit outside of the THI eligibility</p>	<p>Have undertaken a detailed consultation process around delivering the project with traders in-situ. Updated all stakeholders relating to the business model change around project delivery due to excessive capital costs and disproportionate risks.</p> <p>Carried out a detailed trader consultation with 5 day traders and lock-ups regarding fully decanting into Butchers Hall.</p> <p>Liaised with all outside perimeter shops around enveloping works and re-pointing contract.</p>	<p>To carry out table mapping process to retrofit 5 day traders and lock-ups into Butchers Hall.</p> <p>Regularly communicate in writing and through social media around progress during the lead up to the works and throughout the works.</p> <p>Market Reeve to undertake a detailed consultation with day traders relating to relocation to Town Hall and Bedford Square during the construction phase.</p> <p>Review project costs at tender board pertaining to the replacement of all Pannier Market doors ineligible works.</p>
<p>Project 6: Review, consult and implement Management Plan for Whitchurch Down 2016-2020.</p>	<p>Consulted with all relevant stakeholders and implemented Whitchurch Down Management Plan covering the period of 2016-20. Document</p>	<p>Will continue to programme works and consult with stakeholders and report on progress against plan to the Whitchurch Down</p>

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	posted on TTC website and yearly operational action plan produced to monitor performance against targets. Actions have included gorse management. Pathway clearance and culvert repairs to Middlemoor.	Consultative Group
<u>Project 7:</u> Import existing Property Maintenance Plans for Butcher's Hall and Pannier Market into organisational wide property maintenance plan	Organisational property maintenance plan drafted and reviewed by Council. Aspects of the plan are now operational. Detailed building survey completed for Guildhall.	Property maintenance plan to be used to advise Budget and Policy Committee during 17/18 budget setting. Pannier Market maintenance plan to be aligned with overall plan on completion of THI capital works.
<u>Project 8:</u> Arrange an arboricultural survey for early 2017, to include appropriate re-planting scheme	Invitation to tender drafted. Aligned with data base for completed works arising from previous arboricultural survey. Re-planting scheme for Rose Walk budgeted for 2017/18	Tender process to be undertaken in May 17. Separate tender process to be implemented to carry out urgent works arising from survey findings. Pear Technology utilised to monitor progress, including tree identification, photographic evidence etc.
<u>Project 9:</u> To undertake a full review of cemetery provision processes, including costings, fees, rules and regulations and current operational life expectancy of existing provision	Carried out a full review of rules and regs and associated cemetery documentation. Incremental review of risk assessments and safe systems of work. Produced management reports relating to fees and charges and cemetery life expectancy/capacity. Policy review of green burial section, including changes to maintenance schedule. Updated website	Will continue to regularly review documentation pertaining to cemetery provision. Planning a public open day post completion of drainage and resurfacing works. Will compile more promotional material advertising the cemetery offer, using various mediums and keep availability under review
<u>Project 10:</u> Specify/procure and project manage capital project e.g. Re: Duke Street Re-pointing, Abbey Walk re-surfacing, Cemetery Soakaway and Rundle Room enhancement etc	Abbey Walk re-surfacing completed for less than 50% of allocated budget. Duke Street re-pointing: design team appointed, tenders completed and select list of contractors advertised and approved.	Tender process to be actioned in May 17 with works expected to be completed to front elevation by Nov/17. Will tender works in June 17 and await authorisation of works by Council on receipt of tenders.

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	Rundle Room design works complete.	
<u>Project 11:</u> 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 and Man Engine	Delivered Goose Fair and Garden Festival within budgets and expectations. Systems have been refined further as a continuation to last year's systems improvements and partner relations maintained. Continued to support such activities as Carnival, Dickensian, Man Engine and smaller activities arranged by partner organisations.	Will continue to deliver/support community/civic events through collaborative working while attempting to achieve best value.
<u>Project 12:</u> 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/Cattle Market/Youth Cafe and other organisations leasing TTC land	Extended WDBC contract for a further year and delivered on objectives. Continue to actively work with Transition Tavistock re: Rose Walk, sensory garden and Britain in Bloom. Continued to support the sensory garden partnership and be an active participant Continue to work in partnership with Tavistock Heritage Trust re: THI, Guildhall. Delivered educational activities with Whitchurch Primary School. Delivered erection Trees of light with Lions and supported preparatory works for Carnival. Actively worked in partnership with BID re: Christmas lights, coach drivers incentive, Dickensian, advertising and Britain in Bloom. Continued co-production activities with Meadows Makeover Group. Established working relationship and volunteer/in-house programme of works with a group of critical friends	Will continue to implement such partnership activities re: community benefit and co-production savings

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	<p>interested in the development and maintenance of the green burial meadow.</p> <p>Regular discussions held with the Tennis Club regarding funding opportunities, lease requirements and infrastructure improvements.</p> <p>Trader/TTC funding initiative implemented to install Christmas lights within the Pannier Market.</p>	
<p><u>Project 13:</u> Continue to develop synergies between and within the operating structure for the Town Hall, Pannier Market and Works Depot, re: efficiency and effectiveness</p>	<p>Continually reviewed and updated website offer with a more streamlined and consolidated approach, including commissioning promotional videos.</p> <p>Joint roster established to maximise benefits of shared staffing, supported by regular team meetings.</p> <p>Implemented internal audit recommendations to improve departmental efficiencies around processes</p> <p>Reviewed market management software benefits to develop a more robust and transparent system around bookings and payments.</p>	<p>Will continue to review internal systems and practises.</p> <p>Align promotion and advertising, including other shared resources with the launch of Butchers Hall as a themed market use.</p>
<p><u>Project 14:</u> On completion of the Strategic Plan, develop a Marketing Plan/Strategy for our commercial activities</p>	<p>Marketing Plan on hold as agreed by Council</p> <p>TTC has continued to consult with partners around co-production initiatives to support town centre activities.</p> <p>Town Hall and Pannier Market promotional videos being compiled.</p> <p>Continued to update website, utilise social media and review advertising budget/methods re: efficiency and effectiveness</p>	<p>Demand study to be reviewed.</p> <p>To write marketing plan for Town Council</p> <p>To allow for TIC point in Guildhall development, delivered by others.</p>
<p><u>Project 15:</u> Continue to implement</p>	<p>Consolidated and redesigned TTC websites into one offer with launch</p>	<p>To maintain website, update materials and add materials once drafted.</p>

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ICT improvements as endorsed by Council	in June 2016. On-going development of networked ICT systems through Citrix Implementation of Superfast Broadband in TCOs, Town Hall, Pannier Market and Guildhall Installed improved Wi-Fi system in Pannier Market and Town Hall Developed Microsoft Project as a reporting tool for capital delivery Pear Technology further developed (cemetery mapping and data collation tool) to including mapping of assets e.g. trees/benches	Monitor the effectiveness of Citrix. Continue to utilise Pear Technology and Microsoft Project to operating support systems and improve reporting.
Project 16: Undertake necessary surveys and remedial improvements to enable the community benefit of occupancy of East End Stores	Carried out surveys. Negotiated with TASS And project managed both fit out and maintenance works to enable the occupation of Units 1 & 2 EES.	Investigating options regarding damp ingress to Unit 4. Align on-going
Additional to the Service Plan - what we set out to do	What we did	Commentary
Market Rd Properties	Specified, procured and project managing roofing works to rectify issues around water ingress and damp.	Incorporate future works into maintenance plan
Man Engine Event	Supported event in the capacity as consultant and operationally with manpower and infrastructure.	Will continue to embrace community activities if achievable without detriment to agreed service deliverables
Bannawell drainage	Several meetings held to discuss flooding issues and easement into Bannawell play area, including on-site investigations and preparation of design work. Negotiating with DCC to agree easement subject to TTC conditions being met.	If agreement reached, TTC to oversee easement capital works and monitor site to assess any future impacts regarding flooding. Discussions are also being held with EA regarding necessary repair work and funding options to Market Rd retaining wall due to previous water damage.
Betsy Grimal and Still House Towers	Secured 100% (10K) funding with Historic	Awaiting feedback from Historic England around

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	England to carry out measured surveys and condition reports with costings and recommendations.	next steps for applying for partial funding to action the recommendations of the work. Elements of the findings will be imported into the property maintenance plan.