



COMMERCIAL/COMMUNITY

Service Improvement Plan 2019-20

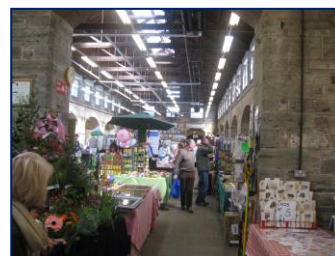
COMMUNITY



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	6-11
3	Consultation Plan	12/13
4	Performance Indicators	14-16
5	Efficiency Gains	
5.1	Efficiency Gains to be Achieved – 2019/20 ONWARDS.....	17-19
6	Risk Management	20-27
7	Basic Budget Information	28

Current Document Status

Version	Version Number	Service Head	
Date	03 June 2019		
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	



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 2019-20 and beyond are:

- To deliver Year 5 (*including 6 month extension*) Townscape Heritage Initiative objectives and other planned major capital projects within approved timelines and expected standards, to include completing public realm enhancement to Pannier Market perimeter, the appointment of the design team for the public realm works to Guildhall car-park, implement consultation plan, achieve consents and procure works to complete resurfacing by May 2020, facilitating the remaining priority projects, oversight of overall THI schemes and objectives (including supporting the evaluation consultant) and delivery of complimentary initiatives as approved by NLHF. *Note: the above (complimentary initiatives) is being delivered in the absence of a THI Project Manager either through DR Company or in-house. Critical timeline re: funding scheme extension where all funds must be spent by June 2020.*
- To support the Delivery Stage of Guildhall bid with HLF, including Client Capital/Interpretation Lead with the aim to complete the tender process for the capital scheme by June 2019. This will include the appraisal of tender returns in June 2019, value engineering, the securing of additional grant contributions, achieving necessary consents, contract administration, appointment of principal contractor and oversight of works during the period of Aug 2019-June 2020. Note: contract value IRO 1.4M.
- Continued property management/land management (maintenance/improvements) and event delivery under increasing budgetary and legislative constraints.
- To deliver a successful recruitment process and integration for the Property and Open Spaces Manager while assessing the staffing requirements/structure of the markets and events service.
- With the successful integration of the works department within the Molly Owen Centre, to enable alternative uses for the remainder of the building to be investigated, including an assessment of capital costs, while under budgetary challenges.



- 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 is maintained even if additional responsibility/duties are absorbed in the absence of a Property and Open Spaces Manager and in-house THI Project Manager.
- 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 by looking at ways to align the activities and resources of the markets and events activities within Pannier Market and its perimeter, Butchers Hall, Bedford Square and Town Hall and works department activities e.g. rewilding
- Continue to deliver a meaningful offer re: quality and financial for Butcher's Hall while the Council also operates a temporary re-structure for its events and markets activities, aligned with the intended medium term strategy for the use of Pannier Market surround.
- 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..
- Continue to attempt to secure grant funding for such activities as supporting the Guildhall project and refurbishment of Betsy Grimbal's and Still House Towers (partnership with DHBT).
- Continue with the implementation of a new staffing operating structure for the works depot activities, more specifically around the arrangements of team leaders and cemetery management.

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 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.
- 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
- 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



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
1) To deliver Year 5 Townscape Heritage Initiative Landlord objectives (scheme end Dec 2019), approved scheme extension until June 2020, and other planned capital projects within approved timelines and expected standards, facilitating priority projects, oversight of overall THI schemes and objectives and delivery of complimentary initiatives (CI) as approved by NLHF (CI value IRO of 48K). <i>Note: the above is being delivered in the absence of a THI Project Manager for these functions either through DR Company or in-house. Critical timeline re: funding scheme extension where all funds must be spent by June 2020.</i>	To ensure delivery of landlord works to time and budget and further develop partnership and collaborative working for the benefit of the local community regarding regeneration benefits	Jan/19	July/20	GM/TC	Y	C7./D3./D6./D7./D8./Ec2./Ec6/En7.



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>2) To complete the installation of the THI public realm capital improvements around the Pannier Market perimeter.</p> <p>Post completion to implement a short term and medium term strategy for the usage of this enhanced area, including loading/unloading arrangements, trading space allocation, events usage.</p>	<p>To further develop partnership and collaborative working for the benefit of the local community regarding regeneration benefits with particular focus on linking with this area with markets and events activities</p>	<p>Oct/18</p>	<p>Sept/19</p>	<p>GM</p>	<p>Y</p>	<p>C7./D3./D6./D7./D8./Ec2./Ec6/En7.</p>
<p>3) To undertake a recruitment process for the design team (appointment by end June/19) and carry out a competitive tender process for principal contractor with the aim for capital works to be undertaken from Feb 20 to June 20.</p> <p>Engage with heritage stakeholders (July-Sept) re: design parameters/consents premised on option 1C of the 2014 LDA Public Realm Strategy</p>	<p>To further develop partnership and collaborative working for the benefit of the local community regarding regeneration benefits with particular focus on aligning with the future usage of the Guildhall complex</p>	<p>May/19</p>	<p>June/20</p>	<p>GM</p>	<p>Y</p>	<p>C7./D3./D6./D7./D8./Ec2./Ec6/En7.</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>4) To continue to promote the markets and events activities in Butchers Hall with the aim to achieve Year 2 Objectives of the Market Development Strategy and Year 2 income/usage projections from the Greater Dartmoor Leaf cost plan.</p> <p>Strategy to be realigned/reassessed in conjunction with the market and events staffing restructure and newly surfaced public realm.</p>	To bring back into use 400m ² of commercial floor space and create employment opportunities	June/19	June/20	GM/TC /MDO	Y	D7./Ec1./ Ec3./Ec4. /Ec6./En7
<p>5) To lead on the delivery/coordination of the THI complimentary initiatives, value IRO 48K relating to heritage open days, guided walking heritage tours, blue plaques, interpretation for Pannier Market surround and Guildhall car-park, newsletters, heritage skills training, craft open day and energy efficiency at Bedford Cottages, with key partners.</p>	To further develop partnership and collaborative working for the benefit of the local community and visitors	July 18	End 2019	GM	Y	
<p>6) To provide toilet cleaning and maintenance for two new public conveniences</p>	To ensure smooth transfer of assets/facilities and continuity of service	March/19	March/20	GMTC	Y	D1/D3/ Ec1



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>7) To undertake a strategic and operational review of the usage/configuration of Market Rd, taking into account the impact of reduction in short stay parking in Guildhall car-park, the changes in operation of the Pannier Market, Pannier Market perimeter and Butchers Hall and the intended usage of Guildhall Gateway Centre.</p> <p>Manage the short term impact (Sept/19-June/20), re: loss of parking re: welfare/storage arising from imminent capital projects.</p>	<p>To further develop partnership and collaborative working for the benefit of the local community regarding regeneration benefits with particular focus on linking with this area with markets and events activities and aligning with the future usage of the Guildhall complex</p>	Aug/19	June/20	GM/TC	Y	
<p>8) To support the Delivery Stage of Guildhall bid with HLF, including Client Capital/Interpretation Lead to complete the tender process for the capital scheme by June 2019. This will include the appraisal of tender returns in June 2019, value engineering, the securing of additional grant contributions, achieving necessary consents, contract administration, appointment of principal contractor and oversight of works during the period of Aug 2019-June 2020. Note: contract value IRO 1.4M. (To include relocation of staff to TCOs in July 2019 from Guildhall)</p>	<p>With key stakeholder Tavistock Heritage Trust implement a proposal for community benefit around learning, interpretation, and one-stop service</p>	Sept/18	July/20	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
9) Deliver a successful recruitment process and integration for the Property and Open Spaces Manager now that the depot staffing interim arrangements have been formalised and implemented.	To ensure there is a cost effective and fit for purpose depot service for Tavistock	June/19	Oct/19	GM/TC	Y	
10) Recommend and formally implement Phase 2 of the markets and events interim staffing operating structure. Report to be presented in July/19 with operational implementation planned for Oct/19. To include investigating EPOS/table mapping systems by Dec 2019 for Pannier market regarding reducing cash transactions.	To ensure there is a cost effective and fit for purpose market and events service for Tavistock	Oct/18	Oct/19	GM/TC	Y	
11) Continue implementation of Management Plan for Whitchurch Down 2017-2022.	To provide Council a strategic approach to the management of our assets	On-going	2022	C&CO	Y	En7.
12) To implement recommendations arising from external health and safety audit	To deliver a safe and compliant service	July/19	Dec/19	GM	Y	C1./D7./En6./En7.
13) Tender arboriculture survey and tender/implement short term recommended tree surgery actions. To include agreeing Working Memorandum of Understanding for tree maintenance with WDBC and replanting programme.	To ensure that TTC tree stock is managed following good practise and ensuring legal compliance	July/19	July/20	GM	Y	



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
13) Post successful implementation of the depot services in MOC, to identify options relating to vacant area usage/conversion requirements.	To deliver capital projects for the benefit of the community and service delivery.	March/20	July/20	GM/TC	Y	C2./C4./D3./D4./D7./Ec6./En1./En7
14) 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.	To deliver safe and successful community events in accordance with identified Council priorities	On-going	Variable	GM/TC/TH &EM/MR	Y	D1.
15) Continue to develop, investigate and implement co-production opportunities e.g. WDBC land management, Tavistock Community Gardeners (Rose Walk etc.), 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 Café/tennis club and other organisations leasing TTC land <i>Note: to implement rewilding programme by Oct/19 and investigate additional measures around recycling across activities.</i>	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



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2018/19.

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, 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	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, 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, CofC, Tavistock Community Gardeners, Sensory Garden, Tavistock Community Gardeners, Lions, Rotary, Tavistock Heritage Trust, Meadows Makeover 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 and interpretation and on-going partnership discussions/negotiations with Tavistock Heritage Trust/WHS	On-going
Guildhall car-park public realm improvements (July-Sept 2019)	On-going information and engagement with statutory bodies, NLHF, Cllrs and associated heritage stakeholders	On-going



4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2016-17	Actual 2016-17	Target 2017-18	Actual 2017-18	Target 2018-19	Actual 2018-19	Target 2019-20	Comments
Allocate 100% of available space for Goose Fair	L	GM/TH&EM	100%	100%	100%	100%	100%	100%	100%	Achieved but 2018 challenging regarding allocation of space with traders providing different offers. The pitch fees are frozen for 2019 in recognition of the above and the usage/operation of Market Rd is being reviewed.
Allocate 97% of available table space in Pannier Market, averaged over the year	L	MR	75%	93.48%	70%	<85%	95%	92%	95%	Monday opening during 2018 was particularly poorly attended in 2018 not long after the re-opening and averaged over the six weeks at 85%, this equates to a 0.44% reduction in the yearly KPI figure. Acknowledged imminent short term work is required around allocation of table spaces, to include increasing size of usable waiting list through proactive marketing as a matter of urgency.
% completion of currently endorsed Capital Projects within financial year 2018/19	L	GM	60%	85%	100%	100%	100%	N/A	100%	Programme overrun on Drake Rd external works and Pannier Market public realm due to a combination of unforeseen works and contractual/programme challenges. Resurfacing of tennis courts complete to programme and relocation to depot and associated works to MOC.



Description	Type (KPI or Local)	Responsible Officer	Target 2016-17	Actual 2016-17	Target 2017-18	Actual 2017-18	Target 2018-19	Actual 2018-19	Target 2019-20	Comments
5% increase in miscellaneous income within the Works Department parameters	L	WM	£12,000	<12K	<12K	<12K	<12K	<12K	<12K	e.g play park inspections, bench installation, cherry picker hire, Britain in Bloom, marque hire, stewarding, WDBC contract, Christmas lights
Play parks inspected and findings recorded fortnightly/ monthly	L	WM	100%	75%	100%	95%	100%	100%	100%	
Performance management- minimum of 10% of works formally checked/recorded as a qualitative measure	L	GM/WA	100%	100%	100%	100%	100%	100%	100%	Recorded by Community and Compliance Officer/support officer
Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy	L						<15%	<17%	<17%	Aim was to review usage compared to financial targets identified within the LEAF Grant application for Year one operations from July 18-July19 The figure was calculated based on 7 available trading days, taking into account periods where the premises were not available to be let due to structural repairs/close down. Approx. 75% of income was generated from in-house events in the first year.



Tavistock Town Council

Working for the local community

Description	Type (KPI or Local)	Responsible Officer	Target 2016-17	Actual 2016-17	Target 2017-18	Actual 2017-18	Target 2018-19	Actual 2018-19	Target 2019-20	Comments
Implement 75% of recommendations of external health and safety audit	L								75%	
Reduce deficit re: Town Hall operations by 5%									2018 FY less 5%	
Increase Bedford Square income by 15%									2018 FY increase 15%	



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2018-19

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	Commentary
On-going review of Pannier Market and Town Hall lighting and heating	Min of 2K per year. Improvements in LED lighting with replacements of lights in Pannier market, Butchers Hall, Rundle Room and around the Pannier Market perimeter
Continue vehicle fleet review (replacement of ride-on mower)	Ride on mower not replaced but reviewing equipment re: electrically powered rather than petrol to include trimmers, blowers and mowers. Planning works in larger teams where practical utilising transit to reduce carbon footprint.
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardeners, (Goodwill, publicity, increase skill base, and financial benefit)	Not measurable
Savings related to preliminaries for use of Unit 3 East End Stores for capital works relating to Pannier Market public realm	Approx. 10K
Recycling/waste management (process cost savings), to be monitored post tree maintenance scheduled works	Utilisation of cemetery compound for green waste management and use of compactors/cardboard bailers at Pannier Market and MOC for general waste etc.
Partnership working with BID re: coach driver’s incentive scheme, advertising, Britain in Bloom	Regular discussions on how to deliver services more effectively
Partnership working re: delivery of Christmas lights. Capital purchase at reduced rate (life expectancy anticipated 3 years). Note: Third year	No yearly hire costs.



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Service improvements for ICT, including consolidating broadband contracts and reducing operational disruption	Long term target
Efficiency gains from new depot permanent restructure and interim structure in markets/event activities	A more structured approach to land and property management, supported by having both a permanent easily accessible premises and planned programme of works
Benefits of relocating staff within the Guildhall to develop efficiency gains	Not in effect yet
Benefits of utilising shared staff within markets and events activities and implementing joint advertising/purchasing of equipment/materials approach	Far more structured/co-ordinated approach around utilisation of staff, advertising, maintenance, ordering of materials and equipment.

5.2 Efficiency Gains to be Achieved – 2019-20 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
On-going review of Pannier Market and Town Hall lighting and heating	TBC
Continue vehicle fleet review	TBC
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardeners, (Goodwill, publicity, increase skill base, and financial benefit) including measuring benefits of rewilding	TBC
Savings related to preliminaries for use of Market Rd relating to Guildhall capital projects	TBC
Recycling/waste management (process cost savings)	TBC



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Partnership working with BID re: coach driver's incentive scheme, advertising, Britain in Bloom	TBC
Partnership working re: delivery of Christmas lights.	TBC
Efficiency gains from new depot permanent restructure and permanent re-structure in markets/event activities	
Benefits of relocating staff within the Guildhall to develop efficiency gains	TBC
Benefits of utilising shared staff within markets and events activities and implementing joint advertising/purchasing of equipment/materials approach	TBC
Rewilding gains	TBC
Review of recycling relating to separation of materials by installing new bins around the Pannier market and within the Guildhall car-park	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 was to secure appropriate premises for the Works Department so that core functions can be organised/delivered more efficiently/effectively as well as the recruitment of the Property and Open Spaces Manager</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>	N/A	N/A	GM/TC/



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 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</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 and the re-implementation of newsletters/press releases/usage of social media</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>Strengthened on completion of strategic plan and markets and events restructure. Also strengthened with implementation of permanent depot restructure and a more streamlined reporting structure for events and markets activities and detailed review of processes/systems, schedule of fees and charges..</p>	Commenced	On-going	TC/GM/MR/TH&EM



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<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>Trained additional staff re: licensing to ensure that bar led functions are not at risk and implement more robust systems re: Designated Premises Supervisor and review of premises licence.</p>	On-going	On-going	GM/MR/TH&EM
<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 and Butchers Hall</p> <p>Strengthened by a robust consultation with tenants/stakeholders and traders in Nov and Dec 18 and planning of works as requested by stakeholders for the quieter trading months of Feb-May 19. Implement a robust advertising campaign promoting 'business as usual' and post works engage more actively with key partners, re: establishing working parties.</p>	On-going	Critical period Feb-June 2019	TC/GM/MR/TH&EM/Cllrs



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<p>Risk 9:</p> <p>Sustainability and development of Town Hall and Butchers 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 and Butchers Hall. This will be strengthened with the coordination of activities arising from the interim restructure and formalising the staffing arrangements.</p>	On-going	On-going	TC/GM/ MR/ TH&EM /Cllrs
<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



Risk Details	Risk Matrix		Action Details	Estimated	Estimated	Responsible
<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, Pannier Market and planned works to Guildhall.</p>	N/A	N/A	TC/GM
<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	1 = None	2 = Minimal	3 = Moderate	4 = Major	5 = Catastrophic



or impact on the Council						
	Probability of Occurrence – Threats					
Likelihood	1 = Remote	2 = Unlikely	3 = Possible	4 = Probable	5 = Certain	



Tavistock Town Council

Working for the local community
