

**TAVISTOCK TOWN COUNCIL**  
**Review of 2023-24**

<b>What we set out to do</b>	<b>What we did</b>	<b>Commentary</b>
<b>ADDRESS Funding Gap Immediate:</b> in-year mgm't of expenditure to restore revenue pressures	Prudent financial mgm't. Savings &/or spend deferred where possible.	Through a combination of measures it has been possible to restore the General Reserve to an operating minimum of 9 months. This represents positive progress and meets the interim target (pending completion of below) in this area.
<b>ADDRESS Funding Gap – Ongoing</b> discipline to secure a minimum 'safe' unallocated reserve for unforeseen repairs/ works of £500,000	Care taken in the application of monies to priority capital projects to ensure best value and prudent spend and avoidance of future allocations to non-core spend.	With the General Reserve substantially repaired the focus is necessarily for capital reserves. Likely that the target of 2025 will not be met but, subject to no new significant capital or revenue spending commitments substantial progress is anticipated prior to the end of the 2025-6 financial year.
<b>Public Conveniences</b> (Guildhall WC's)	Continuing negotiation with the administering authority.	Negotiations on-going – originally part of the localism workstream
<b>Market Road Retaining Wall</b>	Undertook essential stabilisation/safety works	Notwithstanding challenging weather and working conditions the project was successfully delivered to time/budget alongside incidental improvements (temporary patch resurfacing) of Market Road.
<b>Museum Emergency Repairs</b>	Undertook essential works to prevent the spread of dry rot and secure structural stability	As above an unforeseen project which required urgent expedition (tenant safety, listed building integrity etc). Completed.
<b>Town Hall Repairs</b>	Undertook longstanding repairs to various aspects of the Town Hall.	Completed. Through flexible use of available budget added value was achieved vis project scope.
<b>On-Street Parking*</b>	Opposed the introduction of on-street parking in the Town	Collaboration with other Councils across Devon, the BID Co, WDBC and partner/stakeholder groups to successfully oppose the introduction of charging for on-street parking – wkg together in the interests of Tavistock
<b>Planning for the future</b>	To support progress in relation to a	Ongoing financial support for development and delivery of the NDP and associated outputs.

	Neighbourhood Dvlp't Plan for the Town and completion of the review of the Conservation Area Management Plan and Appraisal	Accepted invitation to assist WDBC with the review of baseline for consultation on the Conservation Area Management Plan and Appraisal.
<b>Guildhall Gateway Centre</b>	Establish sustainable future operating & funding arrangement	Changed demise vis a vis THT, new interim operating arrangements introduced.
<b>Sustainability and the Environment</b>	To continue to develop good practice.	Bi-annual reporting embedded.
Development and introduction of <b>Property Maintenance Plan</b>	To identify & programme the long term on-going work on properties + planned repairs	Initiation pending
<b>Review Strategic Plan</b>	To review, develop with Council a plan for the new Council for the plan period 2023-27	Completed (subject to future inclusion of reference to the anticipated impact of the combined authority for Torbay and Devon). Two new workstreams established 'communications and engagement' and 'children and young people'.
<b>Insurance re-tender</b>	To secure most competitive price	Completed. The insurance market remains challenging – three year deal.
<b>Market Test Legal Services</b>	To secure a longer term arrangement	Retendered but will need re-tendering unless agreement can be reached to extend the current contract by one year.
<b>Market Test exercise regarding Surveyor Services</b>	To test the Market	In abeyance pending completion of outstanding long term property matter.
<b>Updating of records and publication requirements</b>	Compliance and good practice	Part of the regulatory/compliance backlog addressed elsewhere on the Agenda
<b>WHS Key Centre Status</b>	Worked with CWMLWHS, partners and stakeholders	Completed (secured)
<b>Long Leases (public)</b>	Sought to achieve solution that benefits the Town and secures	Long Leases secured agreement regarding Courtgate – Police Museum

	support of key stakeholders	
<b>Long leases (private)</b>	Negotiations continuing	Continuing movement toward long term resolution.
<b>New Energy Perf Certificates + related matters</b>	To identify/ meet new requirements	In abeyance pending clarification vis a vis the status of listed buildings
<b>Martyn's Law (Protect Duty)</b>	To prepare for new requirements	Staff attended various seminar/briefing sessions, awaiting clarification on final arrangements as the Parliamentary process progresses
<b>Medium Term Financial Strategy</b>	To develop a MTFS to assist with financial planning	In abeyance given recent uncertainties around inflation and related matters. In the meantime cash flow is being monitored on a monthly basis (working on a 12month plan period).
<b>Bannawell Play Area</b>	Provision of new play equipment supported by s106 funding	Near completion pending finalisation of post regularisation ground works.
<b>Betsy Grimal's Tower*</b>	Worked with THT sub-group to co-support grant application to fund professional scoping works	Part of a potentially wider project to reinstate and repair. A further grant application for major works anticipated which also ties in with the wider Abbey heritage and remains.
<b>D'Day' Landings Commemoration</b>	Arrange a commemorative Beacon	Beacon arranged on Whitchurch Down
<b>Banking services*</b>	Canvassed against closures and campaigned for a banking hub	A banking hub is not a realistic possibility till all banks have withdrawn. The Council is committed to supporting a hub should that unwelcome eventuality arise.

- Indicates in-year project