



## COMMERCIAL/COMMUNITY

### Service Improvement Plan 2024-25

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





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## Version History

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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 2024-25 and beyond are:

- To consolidate the operating arrangement for the Guildhall Gateway Centre, where the Council took over the day to day management from October 2023. This will include the on-going monitoring of operating costs whilst looking at options for generating income which will assist with the Council's long-term commitment with NLHF regarding ensuring the sustainability of this venture. Underpinning the above is the need to ensure there are productive partnerships with the heritage community, whilst further strengthening relations and promoting the WHS. In addition, discussions need to be held with THT and Tavistock BID regarding the VIC offer and its future arrangements.
- Following on from the completion of the Council's core capital commitments which provides more certainty around the level of financial resources available or not, for future projects, there is a challenging task commitment identified in P2, P7, P9, P10, P11, P13, P16 and P19, which will assist with financial decision making in the short to medium term, recognising that some of the projects identified in P2 may become emergent in the short term.
- To effectively facilitate the transference of the Guildhall toilets provision to the Council ensuring the infrastructure is in a suitable condition at handover, with an improved management and maintenance cleaning regime facilitated through WDBC. 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 the community project relating to Bannawell play provision, recognising there are challenges in relation to securing funding, satisfying adjoining neighbours needs and working with local community partners medium term to improve the schemes design/accessibility aspects, e.g. surfacing/access re: flooding/natural hedging/boundary wall mural/wetland improvements.



- As referenced throughout this document there is a short-term critical requirement to increase resource (minimum of 12 months) to mitigate further, organisational risk, pertaining to compliance aspects identified P6 and P8. This needs to be a dedicated resource which should not be substituted for other emergent projects/tasks and therefore it is recognised that any such established or new co-production initiatives need to be carefully assessed and managed.

## 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 400m<sup>2</sup> 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 manage core aspects in relation to building maintenance, management and servicing specific to the Guildhall Complex.
- 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, Tavistock Country Garden Show, 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 1974 and associated regulations.
- GDPR, Freedom of Information Act, Equality Act 2010
- Public Health Acts
- Occupiers Liability Act 1957 & 1984.
- Landlord & Tenant Act 1985.
- Licensing/entertainments license and guidance documents.
- Wildlife and Countryside Act 1981, Countryside and Rights of Way Act 2000
- Dartmoor Commons Act 1985
- Environmental Protection Act 1990 and associated regulations
- Environment Act 2021
- 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 Country 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
- Protect Duty
- 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                                      |
|--|---|----------------------|---------------------------|---------------------|------------------------------------|---|
| <p>P1: Guildhall – compliance &amp; operation:<br/>To consolidate the temporary operating arrangements for the management of the Guildhall Heritage Centre with all agreements to be in place with various partners by March 25.</p> <p>Note: the VIC arrangements to be considered separately to the above with any new arrangements considered potentially on a licensable basis.</p> <p>In addition to the above, to continue to work closely with heritage partners, providing resource to support meetings and events/activities. The Council in 24/25 will closely liaise with WHS and co-ordinate activities to develop and promote the offer.</p> <p>Part of the change to the operating arrangements includes implementing NOPs/EAPs, looking at marketing strategies and considering options around income generation.</p> | <p>With project partners, embed the operational arrangements for a project that has community benefit around learning, interpretation, VIC and Council Services</p> | <p>April 23</p>      | <p>N/A</p>                | <p>GM/TC</p>        | <p>Y</p>                           | <p>C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6</p> |





| Projects/Tasks   | Target  | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities     |
|--|---|----------------------|---------------------------|---------------------|------------------------------------|--------------------------------|
| P2: Future Capital Investment: To consider the design/specification requirements and provide budget cost estimates for projects pertaining to:<br>1)Replacement of Town Hall boiler system<br>2)Replacement of TCOs boiler system<br>3)Refurbishment of tractor shed in Meadows<br>4)Removal of contaminated soil in cemetery compound<br>5)PRC Chapel cleaning and RWGs improvements<br>6)Replacement of Monksmead play facilities<br>7)Market Road Cottages remedial upgrade for residential usage<br>8)Removal of wirescape around Pannier Market perimeter and refurbishment of windows to rear of Duke Street | To prevent deterioration of Council assets and ensure there is adequate infrastructure to support long term usage | May 24               | March 25                  | GM                  | 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     |
|--|---|----------------------|---------------------------|---------------------|------------------------------------|--------------------------------|
| <p>P3: Capital programme 2023/24: To oversee any residual outstanding works falling in the maintenance period for the capital programme pertaining to Town Hall enveloping works, Guildhall refurbishment, Museum structural repairs and Market Road stabilisation works/resurfacing.</p> <p>In addition to the contractual obligations, consideration is being given to planning short to medium term improvements (subject to funding), to the Courtgate Complex, specific to heating, ventilation and structural movement along with considering conceptional design options for Market Road (re: parking arrangements, infrastructure, materials).</p> | To ensure there is adequate infrastructure to support long term community usage | June 24              | April 25                  | GM                  | Y                                  | 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                               |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|--|
| <p>P4. Bannawell: To manage a capital scheme aimed at installing appropriate play facilities at Bannawell play-park within a budget allocation of £85,000.</p> <p>The contract has been let to Wicksteed Leisure with the construction phase 85% complete. Linked to the project, plans are being implemented to work with the local schools and Youth Café to install a mural along the parks boundary wall as well as looking into improvements from a biodiversity perspective to the wetland area.</p>                       | <p>To provide facilities for the benefit of the local community and visitors</p>   | <p>Nov 21</p>        | <p>Dec 25</p>             | <p>WM/GM</p>        | <p>Y</p>                           | <p>D1, D3, C1, C5, En1, En2, En5, En7, Ec4, Ec6</p>      |
| <p>P5. Environment &amp; Sustainability: To deliver and regularly review the Council's environmental and sustainability programmes. A progress report will be submitted to Budget and Policy on 16<sup>th</sup> July 24.</p> <p>In addition, preliminary discussions have been held with WDBC, which will be developed further, regarding what measures need to be implemented to improve communications, to ensure there is a co-ordinated approach in responding to extreme weather incidents (within resource parameters)</p> | <p>To ensure that TTC is implementing the most appropriate service and developing good practice, balancing cost/efficiency against sustainability objectives</p> | <p>Jan 20</p>        | <p>On-going</p>           | <p>GM/WM/TC</p>     | <p>Y</p>                           | <p>C1, C4, D1, D5, En1, En2, En3, En4, En5, Ec4, Ec6</p> |



| Projects/Tasks   | Target   | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities           |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|--------------------------------------|
| <p>P6. Organisational Health and Safety: To arrange for the re-writing of the Council's Health and Safety Policy, followed by an external health and safety audit.</p> <p>Following the above, internal departmental reviews pertaining to compliance will be completed with targeted actions agreed, along with implementing a generic refresher health and safety training schedule for the Council.</p> | To review the Council's performance against statutory obligations and good practice and implement actions and systems as necessary | May 23<br><br>Nov 23 | Dec 24<br><br>July 25     | GM<br><br>GM        | N<br><br>N                         | D5                                   |
| P7. Grant funding: To identify areas requiring attention, in particular with regards to play provision (see also P10) and heritage assets and commission a consultant to review grant funding/availability.  | To support the medium to long term management of Council assets  | N/A                  | Oct 24                    | GM/TC               | N                                  | C1, C5, En2, Ec1, Ec2, Ec4, Ec5, Ec6 |
| <p>P8. Records &amp; Registers: To update and re-format records, maps and registers specific to slips, trips and falls/trees/play-parks/memorial inspections/asbestos which all then become live documents</p> <p>Additional resource is being considered to support the above objectives in the short to medium term (up to 2 years)</p>  | To ensure the Council has appropriate systems to meet its statutory and good practice obligations                                  | N/A                  | July 26                   | GM/WM/CCO           | Y                                  | D5, C5, C6, En1, En2, En4, En5       |



| Projects/Tasks  | Target   | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities  |
|---|--|----------------------|---------------------------|---------------------|------------------------------------|-----------------------------|
| <p>P9. Council Vehicles: To complete the audit of the existing vehicle fleet and maintenance equipment re: age, condition, efficiently and to consider such aspects as life expectancy, budgeting, environmental impact, and usability, with the aim of developing a replacement strategy document.</p> <p>Note: It is expected that the next two vehicles requiring replacement will be the Connect and cherry-picker.</p> | To ensure the depot has suitable assets to deliver core services whilst considering best value and environmental factors | Aug 22               | March 25                  | WM/GM               | N                                  | En2, En7, Ec4, Ec6          |
| <p>P10. 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. (see also P7)</p>  | To ensure long term provision of suitable facilities for the benefit of the local community and visitors                 | May 24               | Dec 24                    | GM/WM/CCO           | 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                     |
|---|---|----------------------|---------------------------|---------------------|------------------------------------|--|
| <p>P11: Property Maintenance Plan: To consolidate already established operational documents into a single format live property maintenance plan which will identify specific foreseeable property and land management requirements over the next 10 years, including scheduled and periodic maintenance requirements, estimated budgets and prioritisation.</p> <p>Note: This process was put on hold due to the demonstrable Council commitment to capital improvements over the last 7 years.</p> | To provide Council with a formal reference point to support operational and strategic approaches with regards to the management of our assets | N/A                  | Dec 24                    | GM/WM               | Y                                  | D1, D5, En3, En3, En4, En5, Ec1, Ec3, Ec4, Ec6 |



|  |  |  |  |  |  |   |
|--|--|--|--|--|--|---|
| <p>P12: Markets Complex: To further develop the market and events complex which will include:</p> <ol style="list-style-type: none"> <li>1) The production of a Town Hall marketing strategy and review and update the Butchers Hall Market Development Strategy</li> <li>2) The production of a Pannier Market marketing strategy</li> <li>3) Organise a trader/perimeter shop consultation meeting in Town Hall</li> <li>4) Plan and organise a Youth Market</li> <li>5) Review/reconfigure the waste management arrangements</li> <li>6) Enter the NABMA Awards, Pannier Market 'Best Large Indoor Market, Butchers Hall 'Best Small Speciality Market'.</li> <li>7) To review the Pannier Market, Town Hall, Bedford Square and Butchers Hall Rules and Regulations to ensure they are fit for purpose and there is a consistency of approach</li> </ol> | <p>To ensure that the Council endeavours to provide efficient and effective income generating services as well as supporting its civic and community</p> | <p>N/A</p> <p>June 22</p> <p>June 24</p> <p>May 24</p> <p>Jan 25</p> <p>May 24</p> <p>Jan 24</p> | <p>Sept 24</p> <p>Sept 24</p> <p>June 18<sup>th</sup> 24</p> <p>Dec 24</p> <p>March 25</p> <p>Jan 25</p> <p>Oct 24</p> | <p>TH&amp;EM</p> <p>MR</p> <p>GM</p> <p>MR/<br/>TH&amp;EM</p> <p>GM/WM/<br/>MR</p> <p>MR/<br/>TH&amp;EM</p> <p>GM/TC/MR<br/>/TH&amp;EM</p> | <p>N</p> <p>N</p> <p>Y</p> <p>N</p> <p>N</p> <p>N</p> <p>N</p> | <p>C1, C2,<br/>C4, C5,<br/>C7, C8,<br/>D1, D4,<br/>En2, En3,<br/>En7, Ec1,<br/>Ec2, Ec4,<br/>Ec5, Ec6</p> |
|--|--|--|--|--|--|---|



| Projects/Tasks   | Target   | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities       |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|----------------------------------|
| 8) Review and plan accordingly for the foreseeable implications of protect Duty.   |  | N/A                  | TBC                       | GM/TC               | N                                  |                                  |
| <p>P13: 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.</p> <p>Matters under consideration impacting on reaching agreement include: WDBC's capital commitment contribution, reassurances around evidencing an improved management and maintenance cleaning regime facilitated through WDBC and what mitigations are being implemented pertaining to vandalism.</p> | To ensure smooth and safe transfer of assets/facilities and continuity of service                                    | March 19             | July 25                   | GM/TC               | Y                                  | C1, C3, C5, D1, En2, Ec4, Ec6    |
| <p>P14: Tree Work: To commission a tender process and let the contract in relation to an arboriculture survey. Procurement process target completion is May 24 with the survey and associated report to be received by Aug 24, with short to medium term actionable works to be procured in the first quarter 25.</p> <p>In addition to the above, a tree management strategy will be compiled by March 25,</p>  | To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity | May 24               | Dec 25                    | WM/GM/CCO           | N                                  | D5, En1, En2, En3, En4, Ec4, Ec6 |





| Projects/Tasks   | Target   | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities             |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|--|
| P15: Whitchurch Down Management Plan Review: To continue with the consultation process with key stakeholders and produce a draft of the Management Plan for Whitchurch Down 2025-2030 by Dec 24, for approval. The remainder of this process includes several scheduled workshops and a site walk-over, with short term objectives pertaining to gorse management strategy and remedial actions relating to existing parking arrangements. | To provide Council a strategic approach to the management of our assets  | July 22              | Dec 24                    | WM/GM/CCO           | Y                                  | C1, C2, C4, C5, D3, En1, En3, En4, En5 |
| P16. Utilities: To undertake a procurement process for the Councils electricity contracts. This process is being undertaken as the electricity contract terminates in July 24, with the aim to let a contract for a period of one year, which will align with the termination of the gas contracts in 2025. This will enable the combined re-letting of both gas and electricity in 2025.  | To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity | May 24               | July 24                   | GM/CCO              | N                                  | C5, Ec4, Ec6                           |
| P17: 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) Coach Drivers Incentive Scheme 5) Joint advertising, promotion, campaigning and town events.   | To further develop partnership and collaborative working for the benefit of the local community and business sector  | Feb 20               | On-going                  | GM/WM/MR/TH&EM      | Y                                  | C1, C3, C5, C7, D3, Ec2, Ec4, Ec5, Ec6 |



| Projects/Tasks   | Target   | Estimated Start Date | Estimated Completion Date | Responsible Officer    | Approval Status (Committee Yes/No) | Link to Council Priorities                              |
|--|--|----------------------|---------------------------|------------------------|------------------------------------|---|
| <p>P18: Events: To make the necessary arrangements to deliver Tavistock Country Garden Show and Tavistock Goose Fair, 2024, 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>Note: For 2024 this includes a bespoke piece of work to review operating costs for Goose Fair, to accurately cost support in-kind subsidies for such activities as stewarding for Dickensian Evening and to plan a beacon lighting on 6<sup>th</sup> June on Whitchurch Down to commemorate the 80<sup>th</sup> anniversary of D-Day.</p> | To deliver safe and successful community events in accordance with identified Council priorities | On-going             | Variable                  | GM/WM/<br>TH&EM/<br>MR | Y                                  | C1, C4,<br>C7, D1,<br>D4, En1,<br>Ec3, Ec4,<br>Ec5, Ec6 |



| Projects/Tasks   | Target   | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities  |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|---|
| <p>P19: Co-Production &amp; Partnership working: To continue to develop, investigate and implement co-production opportunities e.g. Tavistock Heritage Trust, Tavistock Museum, Museum of Policing in Devon and Cornwall, WHS, Abbey Remains Project Team, West Devon Arts Workshop, Tavistock Community Gardeners (Rose Walk, rewilding, Celle Gardens) Friends of the Green Burial Meadow at Plymouth Road Cemetery, SHARE, Tavistock Youth Café/Tavi Skate, Lions (carnival, Trees of lights, 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. Refer to Council Communications and Engagement Report, 9<sup>th</sup> April 2024. Two significant co-design/co-production projects underway are: 1) Working with Tavi Skate/Youth Café to agree an approach for improving wheeled sports facilities in the Meadows (est: £300,000) 2) Partnership working with Rediscovering Abbey Remains Project Team, more specifically re: improvements to Betsy Gimbals Tower. (est: £450,000). Both subject to availability of significant grant funding.</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> |



### 3 Consultation Plan

This section deals with any consultations planned by the service in the year 2024/25.

| 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 in 2024 with several scheduled workshops planned and a site walk-over, with a new management plan being produced, covering the period 2025-30.  | 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.<br><br>Significant changes pertaining the Goose Fair 2024 include looking for two new providers re: event clean-up and comms, as well as looking at parking enforcement following public feedback from 2023. | Variable |
| Capital projects and significant co-production initiatives               | 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 on working closely with Tavi Skate/Youth Café and Rediscovering Abbey Remains Project Team in 2024/25.   | Variable |



|  |   |                 |
|--|---|-----------------|
| <p>Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas</p>   | <p>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.</p> <p>Refer to Council Communications and Engagement Report, 9th April 2024.</p> <p>This will be developed further working closely with the Councils Working Group on this subject matter in 2024.</p> | <p>On-going</p> |
| <p>Localism Projects<br/>Partnership based discussions are on-going with WDBC, DCC, BID, CofC, Tavistock Community Gardeners, Sensory Garden, Tavistock Community Gardeners, Lions, Rotary, Tavistock Heritage Trust, Tavistock Museum, Meadows Makeover, NDP Steering Group etc</p> | <p>Consultation with service users/stakeholders and partners/as necessary, with particular focus re: the transfer of Guildhall toilets and the management arrangements facilitated through WDBC</p>   | <p>On-going</p> |
| <p>Commercial and community delivery</p>   | <p>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.</p> <p>A scheduled consultation meeting with traders/perimeter shops has been planned for 18<sup>th</sup> June 24.</p>                       | <p>On-going</p> |



|                                |   |               |
|--------------------------------|---|---------------|
| Guildhall Project              | <p>Regular meetings with heritage partners, including Tavistock Heritage Trust, Tavistock Museum, Subscription Library, Museum of Policing in Devon and Cornwall and WHS.</p> <p>Co-ordination of heritage activities has been strengthened further with attendance at Heritage Alliance Meetings, the Council forming Heritage Quarter meetings and also leading on arranging bi-annual Heritage Fair events within the Guildhall Complex.</p> | 2024/2025     |
| Sustainability and Environment | Refer to Sustainability and Environment Briefing Note dated 5th September 2023 regarding initiatives and arrangements   | On-going      |
| Bannawell play provision       | Working in partnership with residents, schools and Youth Cafe in relation to additional funding opportunities and community engagement e.g. wall mural.   | Aug 24-Dec 25 |



## 4 Performance Indicators

| Description   | Type (KPI or Local) | Responsible Officer | Target 2021-22 | Actual 2021-22 | Target 2022-23 | Actual 2022-23 | Target 2023-24 | Actual 2023-24 | Target 2024-25 | Comments   |
|---|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| Allocate 100% of available space for Goose Fair                                   | L                   | WM                  | 80%            | N/A            | 85%            | 90%            | 100%           | 100%           | 100%           | Achieved which included the reintroduction of Market Rd as lettable space.   |
| Allocate 97% of available table space in Pannier Market, averaged over the year   | L                   | MR                  | 90%            | Circa 90       | 93%            | 91%            | 93%            | 92%            | 93%            | Current max occupancy level equates to £415,000. Actual income last year was £382,108. Certain positive intervention can impact the target KPIs, e.g. Barclays Bank hub.   |
| % completion of currently endorsed Capital Projects within financial year 2022/23 | L                   | GM                  | 100%           | 83%            | 100%           | 50%            | 100%           | 80%            | 100%           | The majority of targets were met within the financial year, excluding Bannawell play provision which was delayed due to adverse weather conditions and capital works to Guildhall toilets as outlined in P13.<br><br>Targets for this year relate to P4 and P13. |
| 5% increase in miscellaneous income within the Works Department parameters        | L                   | WM                  | 10K            | <10K           | <10K           | <10K           | <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.  |



| Description   | Type (KPI or Local) | Responsible Officer | Target 2021-22 | Actual 2021-22 | Target 2022-23 | Actual 2022-23 | Target 2023-24 | Actual 2023-24 | Target 2024-25 | Comments  |
|---|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| Play parks inspections and findings recorded monthly  | L                   | CCO/WM              | 100%           | N/A            | 100%           | 75%            | 100%           | 80%            | 100%           | Reprioritisation of objectives meant that the frequency of inspections was amended in the winter months.<br><br>Irrespective of the formal recording, it is worth noting that the play-parks are inspected at least twice a week visually by the depot. |
| Performance management-minimum of 20% of works formally checked/recorded as a qualitative measure | L                   | WM                  | 100%           | 100%           | 100%           | 100%           | 35%            | 75%            | 75%            | This measure has been achieved using different methodology but a formal system of recording of property maintenance and ground maintenance works will be implemented in 24/25.  |
| Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy      | L                   | TH&EM               | <17%           | N/A            | <17%           | N/A            | <15%           | N/A            | 5%             | To change KPI to increase lettable income by 5% for this financial year compared to 2023/24.<br><br>Note: There was a 2.2% increase last year compared to the previous financial year.  |
| Implement 75% of recommendations of external health and safety audit                              | L                   | GM                  | 50%            | 0%             |                |                | 25%            | 0%             | 100%           | Not achieved, refer to P6 and associated target dates.<br><br>Main target to re-write Health and Safety Policy and implement an external health and safety audit by Dec 24.   |





| Description   | Type (KPI or Local) | Responsible Officer | Target 2021-22                   | Actual 2021-22 | Target 2022-23 | Actual 2022-23 | Target 2023-24 | Actual 2023-24 | Target 2024-25 | Comments  |
|---|---------------------|---------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| Reduce deficit re: Town Hall operations by 5%         |                     | TH&EM               |                                  |                |                |                | 5%             |                | N/A            | This KPI has not been calculated for 23/24. Further analysis is required around understanding the blend of commercial, community and civic usage and the cross-over of resources (e.g. staffing) between the market/event operations and the newly added Guildhall Gateway Centre.<br><br>Remove KPI  |
| Increase Bedford Square income by 15%                 | L                   | MR                  | 15% income increase from 2019/20 |                | 15% add        | <100%          | =100%          |                |                | The target for 2023/24 was to maintain the income received for the previous financial year, IRO £30,000. 2023/24 income was £36,280, which was an increase of 7.37%. The aim is to ensure for this year that the current annual budget is met (£32,000), which should be achievable as there are more favourable circumstances (e.g. removal of scaffolding). |
| Reduce budgeted deficit re: Guildhall Heritage Centre |                     |                     |                                  |                |                |                |                |                | 10%            | The target will include a blend of reducing on operating costs (e.g. utilities) and increasing income opportunities.<br><br>An analysis will include understanding the extent to which the Council supports other heritage partners.  |
| Update records and registers as identified in P8      |                     |                     |                                  |                |                |                |                |                | 100%           | This is a new KPI with the aim in this financial year to update all compliance registers as identified in P8  |



## 5 Efficiency Gains

### 5.1 Efficiency Gains Achieved – 2023-24

| 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.  | This includes a full review of our operating practises specific to gas and electricity along with looking at light pollution e.g. duration of Christmas lights.  |
| Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Museum, Tavistock Community Gardeners, Friends of the Green Burial and others (goodwill, publicity, increase skill base, and financial benefit), Refer to P19. | e.g. Celle Gardens, Rose Walk, canal bank, Green Section of Plymouth Rd Cemetery, tree planting scheme in the Meadows  |
| Recycling/waste management Review. Refer to P5 and P12.  | On-going cost savings and sustainability benefits re: waste management, including partnership working with SHARE, and re-use of materials  |
| Partnership working with BID and others re: coach driver’s incentive scheme, advertising, Christmas lights, hanging baskets  | Regular discussions on how to deliver services more effectively  |
| Value engineering for capital projects   | Recent example is using 1 Marked Road for contractor welfare facilities for the Town Hall enveloping works contract generating a saving of £10,000 and reducing on prelims by including Market Road re-surfacing as part of the main stabilisation contract for Market Rd retaining wall. Significant flood defence benefits achieved. |



| Description  | Expected Efficiency Gains  |
|--|--|
| <i>Describe measures, explain any calculations and indicate if “cashable”.</i> | <b>Commentary</b>  |
|  | Building infrastructure efficiencies due to the enveloping and structural works carried out to the Town Hall and Museum. |
| Efficiency gains from successful recruitment                                   | Continuity of approach re: delivery of Council services  |
| Reduction in operating costs   | Policy decision re: e.g. taking over the operation of the Guildhall Gateway Centre                                       |
| Sustainability initiatives   | Refer to Sustainability and Environment Briefing Note dated 5th September 2023 regarding initiatives and arrangements    |
| Replacement of bus shelters at no cost to Council with living roof design      | Ahead of schedule with replacement of shelters re: partnership arrangement with Fernbank Advertising.                    |

## 5.2 Efficiency Gains to be Achieved – 2024-25 ONWARDS

| Description  | Expected Efficiency Gains   |
|--|---|
| <i>Describe measures, explain any calculations and indicate if “cashable”.</i>                   | <b>Commentary</b>   |
| On-going review of all assets specific to utility usage (including retender of electricity P16). | TBC   |
| Vehicle fleet and large maintenance equipment review and replacement. Refer to P9.               | Note: scheduled to replace two vehicles this year. One was replaced in previous financial year. |



| Description   | Expected Efficiency Gains  |
|---|--|
| <i>Describe measures, explain any calculations and indicate if "cashable".</i>  | <b>Commentary</b>  |
| Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Museum, 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 planned for Jan-March 25.  | TBC  |
| Partnership working with Tavistock BID Company  | TBC  |
| Clearance works at MOC, Plymouth Rd Cemetery compound (including disposal of contaminated soil) and Pixon Lane storage area to enable better usage of facilities  | TBC  |
| Monitor and review partnership agreements with such assets as benches/bus shelters/wheeled sports facilities, heritage assets (BGT)   | TBC  |
| Securing grant monies to deliver more and differently (refer to P7)   | TBC  |
| Tree planting Initiatives (P14) and others such as Whitchurch Down Management Plan (P15)  | TBC  |
| Sustainability review and benefits  | <p>Refer to progress report that will be submitted to Budget and Policy on 16th July 24.</p> <p>This will include looking at the feasibility of installing photovoltaic panels on our municipal buildings.</p> |
| Audit of small maintenance equipment and to assess benefits of repair compared to replacement with regards to trimmers/mowers/blowers, relating to age and type and efficiency.   | TBC  |
| Consolidating arrangements for the management of the Guildhall Gateway Centre which will provide greater control over the management of operating costs as well as income generating opportunities.   | 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:<br/>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> | 3                 | 3                   | <p>To reduce this risk further staffing resource is being considered for a 12 months period to assist with the impact of co-production initiatives as well as completing critical actions pertaining to compliance.</p> <p>To produce the necessary plans/registers which underpin service delivery, e.g. Whitchurch Down Management Plan/Property Maintenance Plan/re-writing of Health and Safety Policy</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                 | 2                   | <p>Continue to deliver a robust procurement process for tendering and report to Council on any potential financial/contractual foreseeable implications, e.g. utility tenders, tree tenders, Guildhall toilets refurbishment.</p> <p>To undertake a budget estimate process for foreseeable future works as identified in P2 along with compiling the Property Maintenance Register P11.</p> <p>The above risk will also be mitigated from a financial perspective by identifying priority projects and investigating what grants are available as well as working with partners who will be able to source funding, e.g. wheeled sports facility in Meadows/Betsy Gimbals Tower.</p> <p>Note: The likelihood has been reduced now that the core capital programme has been completed.</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> | 4                 | 4                   | <p>Continue to review operational procedures by Officers, Sub-Committee and consultative groups.</p> <p>Recognise the need to implement processes as necessary to deliver a safe, successful and equitable event.</p> <p>Specific to the Council's largest committed event, Goose Fair, the severity has been increased this year as the risk around controlling costs and service standards is higher as the Council is having to source alternative providers to carry out the post event clean up (demonstrable increase in costs) and during event comms (reduction in effective service).</p> <p>Allow for, and budget to include a reduction in income and an increase in expenditure.</p> | N/A                  | N/A                       | GM/WM/<br>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> | 2                 | 4                   | <p>This has led to the change in operating arrangements for the Guildhall Gateway Centre.</p> <p>The severity has been reduced this year as the Council now has control of its operating costs and income opportunities, with the aim to consolidate operating practises on a more permanent arrangement.</p> <p>Terms of reference and approach are being agreed with relation to the two significant co-design/co-production initiatives pertaining to replacing wheeled sports facilities in the Meadows and improving heritage assets (BGT).</p> | 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                   | <p>To develop further with promoting the activities of the works department both in-house and specific to partnership activities via social media and other mediums.</p> <p>Refer to Council Communications and Engagement Report, 9th April 2024. This will be developed further working closely with the Council's Working Group on this subject matter in 2024.</p>   | 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 of BID for another term and associated positive 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>Mitigations include implementation of SIA staff for certain activities as a prerequisite.</p> <p>A review of the service area rules and regulations will also assist in this matter, plus keeping abreast of imminent legislation implications, e.g. Protect Duty. Refer to P12.</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, capital commitments, covid-19, cost of living crisis and potential changes to town centre parking could lead to a reduction in trader support and customer footfall causing a reduction in service benefit and income generation</p> | 4                 | 3                   | <p>To implement measures to maintain targeted PIs re: income generation</p> <p>The likelihood has been reduced due to the consistent performance in the market operations re: table allocation post COVID-19.</p> <p>Strengthened by on-going consultations with stakeholders and a co-ordinated advertising and promotion campaign plus close working with Tavistock BID.</p> <p>Note: consultation meeting planned for 18<sup>th</sup> June 24.</p> <p>The risk is further reduced due to the significant capital investment which has improved the assets within the market complex alongside the Town Hall improvement works.</p> | On-going             | On-going                  | TC/GM/MR/TH&EM/Cllrs |



| Risk Details  | Risk Matrix       |                     | Action Details  | Estimated Start Date | Estimated Completion Date | Responsible Officer |
|---|-------------------|---------------------|---|----------------------|---------------------------|---------------------|
|   | Severity out of 5 | Likelihood out of 5 |   |                      |                           |                     |
| <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                 | 4                   | <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. Note: imminent tender processes for utilities and tree surveys.</p> <p>Aim to secure grant funding as per P7.</p> | On-going             | On-going                  | GM/WWM              |
| <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                 | 3                   | <p>Refer to Risk 2</p> <p>Completion of property maintenance plan and play park condition survey.</p> <p>Refer to P13: Guildhall toilets<br/>The Council has completed its main capital commitments in 2023/24 financial year and budget estimates for future foreseeable works will be submitted as outlined in P2.</p>  | N/A                  | On-going                  | GM/WWM              |



| Risk Details   | Risk Matrix       |                     | Action Details   | Estimated Start Date | Estimated Completion Date | Responsible Officer |
|--|-------------------|---------------------|--|----------------------|---------------------------|---------------------|
|  | Severity out of 5 | Likelihood out of 5 |  |                      |                           |                     |
| Risk 11:<br><br>The impact of litigation and or loss.<br><br>There are a financial and corporate image implications. | 4                 | 3                   | This has now become a measured KPI and additional resource is being requested to support the core compliance aspects as identified in P8.<br><br>The above will be underpinned with the work identified in P6 relating to health and safety which again is a targeted KPI. | N/A                  | On-going                  | TC/GM/WM/CCO        |

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

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



# Tavistock Town Council

*Working for the local community*

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