



COMMERCIAL/COMMUNITY

Service Improvement Plan 2021-22

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT



WORKING FOR THE LOCAL COMMUNITY



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1 Service

1.1 Name of Service –

Commercial/Community Service

1.2 Responsible Officer –

General Manager

1.3 Future Challenges –

Refer to Coronavirus Statement: Corporate Service Plan 2021/22 for background

Future challenges for financial year 2021-22 and beyond are:

- To deliver the final Townscape Heritage Initiative objective within approved timelines/budget constraints and to expected standards, specific to completing the remaining significant project (value iro £315,000) re: public realm enhancement to the Guildhall car-park. Challenges arising relate to :1) aligning works completion and opening of the facility by the 3rd stage of Covid-19 Roadmap easing, while ensuring the Guildhall Gateway Centre Project capital works can continue safely 2) financial (value engineering) for further works remaining, which includes entrance/exit alterations and the reintroduction of the re-surfacing and associated works around the Guildhall toilets. Note: NLHF extension of time was until end of March 2021 due to Covid-19.
- To support the Delivery Stage of Guildhall bid with NLHF. This includes the management within scope and budget of the main build capital contract for a value of 1.5M, overseeing and authorising changes to scope and budget relating to principal contractor and consultants. The challenges specific to this contract have been widely reported e.g. COVID-19 related impacts, Historic England consultation and iterative value engineering, with the most recent delays arising from the critical path works to install a gas connection to the Guildhall. With the heating system operational, the remainder of the contract needs to be delivered (ensuring the contract remains within budget) relating to laying of engineering board flooring, finishing redecoration, installation of internal glass doors and final fix on some electrical systems, with a foreseeable programme completion date by end June 2021. Monitoring and management of the interpretation fit-out will fall in June/July 21.



Separate to the main build contract a continuation of individually procured and project managed schemes will need to be delivered to achieve the target date of September to facilitate opening the Guildhall Gateway Centre. This includes the fit-out of the shop/VIC, decoration of the courtroom joinery, damp penetration remedial repairs to the rear courtyard and outbuildings, delivering aspects of the 130K Kick-start grant and installation of audio visual to the courtroom and learning space. Note: The audio visual system has been specified to enable Council meetings to be held within the courtroom specific to live streaming capabilities.

Operational challenges between partners are being considered with frequent dialogue between THT and TTC. Sitting alongside the previously drafted Service Level Agreement, discussions are being held and future workshops scheduled to agree such aspects as cleaning regimes, safety/security arrangement (e.g. alarms), utility approach, flood defence responsibilities, etc to enable TTC to occupy (outstations services) by July 2021 and THT to occupy and open the Gateway Centre to the public by September 2021.

- To continually review and attempt to maintain key service delivery objectives specific to depot and cemetery activities in the absence of the posts of the Property and Open Spaces Manager and Community and Compliance Officer. Note: Recruitment of these posts were postponed due to financial constraints arising from Covid-19 impacts and the core day to day management functions are being delivered by the Town Hall and Events Manager and the General Manager. The next stage, within the first quarter, will be to action a recruitment process for the above vacancies, and interim arrangements will continue until this process has been successfully completed. The above will be underpinned by the production of a property maintenance plan which will identify specific foreseeable property and land management requirements over the next 10 years which will act as both an operational tool for Officers and a strategic guide for Members when budget setting.
- Attempting to deliver all the project based activities during Covid-19 road-map timelines, with staffing shortages and financial restrictions will require on-going review and monitoring. This means that planning service delivery more than quarterly in advance is challenging to achieve and therefore the impact means that there is inevitably more day to day disruption and problem solving to ensure that delivery of core services is achievable. It is foreseeable that further significant Covid-19 impacts may occur in the last quarter of



2021 and a review of this service plan and its objectives will be required in September 2021, to assess what is feasible to deliver in the following two quarters. (e.g. Goose Fair)

- Further improving partnership and collaborative working, including general power of competence projects with an emphasis on meaningful co-production. The Council will continue to work closely with Tavistock BID Company around such activities as Christmas lights, hanging baskets. re-opening of the town centre safely and joint advertising and promotion, recognising this is an area of risk if BID Company are unsuccessful with their re-election. Refer to projects/tasks for other co-production activities which are being developed, especially in relation to the objectives derived from the Sustainability and Environment Working Group.
- To review and maintain key service delivery objectives specific to the market and events operations arising from the impact of Covid-19 and the incremental changing landscape regarding lockdown recovery road-map and associated government advice/sector advice. This includes:
 - 1) How best to manage the Pannier Market and Butchers Hall activities, and associated areas, arising from Covid-19 to ensure the Council receives as a minimum the budgeted income stream for 21/22 financial year, while providing reassurance to stakeholders specific to public health and managing expectations with a medium term vision to establishing 'business as usual' principles when achievable. This will include in Autumn a review of the operational arrangements specific to the reduced number of traders within the Pannier Market, aimed at supporting social distancing, a strong promotional campaign to develop and maximise the usage of Bedford Square and the completion of the enveloping works to Butchers Hall to prevent water ingress so that the venue can be marketed across a diverse range of uses, without the risk of reputational damage.
 - 2) How best to implement the reopening of the Town Hall facility, driven by public health advice and Council resources, with a target date of August 2021, where booking have already been taken for this period. Note: Due to circumstances, the facility has reopened to hold Council meetings in this transitional period while closed to hirers. To ensure that the facility is fit for purpose, a procurement exercise has been implemented to carry out remedial repairs to the roof and associated rainwater goods, above the front entrance, Mayors Parlour and main tower, where significant internal damage has been caused by water ingress, with the project management of the works anticipated July/Aug 21.



- To efficiently facilitate the transference of the Guildhall toilets provision to the Council and to implement and effective/efficient management/maintenance regime for the service within budgetary parameters. This includes a capital investment specific to the infrastructure and surrounding public realm.
- To manage the above objectives effectively with a reduced budget and staffing establishment. To alleviate capacity challenges and ensure delivery of the Council operational programme there is a need to implement a successful recruitment process within the next quarter for the Properties and Open Spaces Manager, Community and Compliance Officer, market and events vacancies and works depot vacancy.
- Continue to attempt to secure (or support applications to secure) grant funding for such activities as the Guildhall Project, enhancing the surrounding built heritage, providing play provision, and refurbishing Betsy Grimal's and Still House Towers.
- Refer to Corporate Service Plan for on-going review relating to Covid-19 health and safety impacts, staff welfare considerations and service delivery impacts, which requires daily to weekly monitoring and action.

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 400m² 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 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, 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, 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 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
- 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 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
- Coronavirus Act 2020 and associated regulations
- 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: To deliver the final Townscape Heritage Initiative objective within approved timelines/budget constraints and to expected standards, specific to completing the remaining significant project (value iro £315,000) re: public realm enhancement to the Guildhall car-park. The target is to ensure completion during the third stage of the COVID-19 roadmap. Remaining works outstanding include alterations to the existing pavement at the entrance/exit to the car-park (awaiting license from DCC), and the completion of the resin bonded finish specific to motif installation/replacement of 4 bays (global resin shortage). Following on from the completion and opening of the car-park will be the Guildhall toilets public realm works, to be carried out in June/July, subject to resin availability, ensuring that the works are scheduled to provide some toilet provision throughout the contract. (unisex)</p>	<p>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</p>	<p>Jan 19</p>	<p>June 21</p>	<p>GM/TC</p>	<p>Y</p>	<p>C1, C5, D1, D3, Ec3, Ec4, En5</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P2: To manage within scope and budget of the main build capital contract for a value of 1.5M, overseeing and authorising changes to scope and budget relating to principal contractor and consultants. With the critical path works to install a gas connection to the Guildhall complete and the heating system operational, the remainder of the contract needs to be delivered (ensuring the contract remains within budget) relating to laying of engineering board flooring, finishing redecoration, installation of internal glass doors and final fix on some electrical systems, with a foreseeable programme completion date by end June 2021. Monitoring and management of the interpretation fit-out will be carried out in June/July 21 following on from main build practical completion.	With key stakeholders, NLHF and Tavistock Heritage Trust, implement a proposal for community benefit around learning, interpretation, VIC and Council Services	Sept/18	July 21	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P3: To procure and manage individual projects by September to facilitate opening the Guildhall Gateway Centre. This includes the fit-out of the shop/VIC, decoration of the courtroom joinery, damp penetration remedial repairs to the rear courtyard and outbuildings, delivering aspects of the 130K Kick-start grant and installation of audio visual to the courtroom and learning space (which has been specified to accommodate Council Meetings e.g. live streaming)	With key stakeholder Tavistock Heritage Trust implement a proposal for community benefit around learning, interpretation, VIC and Council Services	June 20	Aug 21	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6
P4: To agree the finer detail of the operational arrangements between THT and TTC, derived from the Service Level Agreement. To hold regular workshops over the next quarter to finalise the approach on such aspects as cleaning regimes, safety/security arrangement (e.g. alarms), utility approach, flood defence responsibilities, etc with intention for TTC to occupy (outstations services) by July 2021 and THT to occupy and open the Gateway Centre to the public by September 2021. Note: Arrangements have been planned for the partial relocation of outstation services to Guildhall by end of June, which will allow for COVID-19 modifications to TCOs for reopening.	With key stakeholder Tavistock Heritage Trust implement an agreement that will provide community benefit around learning, interpretation, VIC and Council Services	June 20	Aug 21	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P5: For the Town Hall and Events Manager and General Manager to continually review and attempt to maintain key service delivery objectives specific to depot and cemetery activities in the absence of the posts of the Property and Open Spaces Manager and Community and Compliance Officer. The next stage, within the first quarter, will be to action a recruitment process for the above vacancies and a General Hand position, and interim arrangements will continue until this process has been successfully completed.	To ensure there is a cemetery and depot provision for Tavistock that meets the statutory and community demands while being adaptive to account for Covid-19 related requirements and financial impacts	Feb 20	Oct 21	TH&EM /GM	Y	C1, C2, C5, C6, C7, D1, D3, D5, En1, En2, En3, En4, En5, Ec1, Ec2, Ec3, Ec4, Ec5, Ec6
P6: To produce a property maintenance plan which will identify specific foreseeable property and land management requirements over the next 10 years which will act as both an operational tool for Officers, underpinning P5, and a strategic guide for Members when budget setting.	To provide Council with an operational and strategic approach to the management of our assets	N/A	Aug 21	GM	Y	D1, D5, En3, En3, En4, En5, Ec1, Ec3, Ec4, Ec6



<p>P7: To review and maintain key service delivery objectives specific to the market and events operations arising from the impact of Covid-19 and the incremental changing landscape regarding lockdown recovery road-map and associated government advice/sector advice. This includes:</p> <p>1) How best to manage the Pannier Market and Butchers Hall activities, and associated areas, ensuring the Council receives as a minimum the budgeted income stream for 21/22 financial year while consulting with stakeholders. This will include in Autumn a review of the operational arrangements specific to the reduced number of traders within the Pannier Market, aimed at supporting social distancing, a strong promotional campaign to develop and maximise the usage of Bedford Square and the completion of P12.</p> <p>2) How best to implement the reopening of the Town Hall facility, driven by public health advice and Council resources, with a target date of August 21, where bookings have already been taken for this period. Note: The facility has reopened to hold Council meetings in this transitional period. To ensure that the facility is fit for purpose, a procurement exercise has been implemented, refer to P13, with the project management of the works anticipated July/Aug 21.</p>	<p>To ensure that the Council endeavours to provide efficient and effective income generating services that are compliant with government guidance and sector advice specific to Covid-19 and other statutory requirements, for all users, and to help address the demonstrable financial strain on the Council arising from Covid-19 income losses.</p>	<p>Feb 20</p>	<p>March 22</p>	<p>GM/ TH&EM/ MR</p>	<p>Y</p>	<p>C1, C2, C4, C5, C7, D1, D4, En2, En3, Ec1, Ec2, , Ec4, Ec5, Ec6</p>
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Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P8: To efficiently facilitate the transference of the Guildhall toilets provision to the Council and to implement an effective/efficient management/maintenance regime, delivering an improved service within budgetary parameters, with WDBC managing the cleaning contract. This will include a capital investment by TTC in June/July 21 which will improve the public realm and Doff clean/redecorate the infrastructure.	To ensure smooth and safe transfer of assets/facilities and continuity of service	March 19	July 21	GM/TC	Y	C1, C3, C5, D1, En2, Ec4, Ec6
P9: To undertake a competitive tender exercise for TTC arboriculture survey	To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity	Sept 21	Oct 21	GM	N	D5, En1, En2, En3, En4, Ec4, Ec6
P10: To deliver the short term actions arising from the tendered arboriculture survey. To include agreeing Working Memorandum of Understanding for tree maintenance with WDBC and replanting programme for the Meadows.	To ensure that TTC tree stock is managed following good practise and ensuring legal compliance	Jan 22	April 22	GM	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
<p>P11: To continue with a review of the various waste contracts across the organisation and to implement where appropriate a phased transition with regards to new providers/services. (Pannier Market completed).</p> <p>To actively work with partners on such aspects as recycling initiatives and to implement bespoke project objectives as derived from Sustainability and Environment Working Group.</p>	<p>To ensure that TTC is receiving the most appropriate service, balancing cost/efficiency and sustainability objectives</p>	<p>Jan 20</p>	<p>On-going</p>	<p>GM/ TH&EM</p>	<p>Y</p>	<p>C1, C4, D1, D5, En1, En2, En3, En4, En5, Ec4, Ec6</p>
<p>P12: To implement a process to achieve the best outcome for TTC for the rectification of defects relating to the THI capital enveloping works for Butchers Hall where there are on-going issues with regards to water ingress during adverse weather conditions. Note: Solution identified and agreed, works in progress.</p>	<p>To ensure that there is no further deterioration to infrastructure of Butchers Hall and to mitigate the reputational damage arising from water ingress, subsequently allowing for a more diverse usage</p>	<p>Oct 20</p>	<p>July 21</p>	<p>GM</p>	<p>N</p>	<p>C5, En2, Ec1, Ec4, Ec6</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P13: To undertake a competitive tender exercise and project manage the works to the Town Hall, which include remedial repairs to the roof and rainwater goods, above the front entrance, Mayors Parlour and main tower, and reinstate and redecorate internally, where significant internal damage has been caused by water ingress,	To ensure there is adequate/efficient infrastructure to serve all users of the facility.	Dec 20	Aug 21	GM	N	C5, En2, Ec1, Ec4, Ec6
P14: 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. Note: the above needs to take into account existing challenges relating to deterioration of tarmacadam surface/drainage infrastructure and impacts from potential undermining/boundary wall instability re: River Tavy.	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	Aug 19	Dec 21	GM/TC	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
P15: To continue to adapt Council infrastructure and operations in light of Covid-19 challenges, driven by government guidance and sector advice, specific to depot/market & events provision and supporting/advising the wider organisational and community stakeholders.	To ensure that the Council endeavours to provide efficient and effective services that are compliant with government guidance and sector advice specific to Covid-19 and other statutory requirements, for all users	Feb 20	March 22	GM/ TH&EM/ MR	Y	C1, C2, C5, C7, D1, D3, D5, En5, Ec2, Ec5
P16: To undertake a consultation with key stakeholders and produce a draft of the Management Plan for Whitchurch Down 2021-2026 to be reviewed by the Whitchurch Down Consultative Group for comment and endorsement in Sept 21	To provide Council a strategic approach to the management of our assets	April 21	Sept 21	GM	Y	C1, C2, C4, C5, D3, En1, En3, En4, En5



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P17: Plan to make the necessary arrangements and deliver Goose Fair 21, Garden Festival 22 and to support other programmed community and civic events throughout the calendar year through collaborative departmental working and meaningful engagement with external partners, and to support other stakeholders on such events as the Carnival, Dickensian. Note: as part of the planning process,</p> <p>The planning process is taking into account COVID-19 challenges with the understanding that any planned events will be shaped by government guidance and associated sector advice. A continuation of the review regarding sustainability objectives is part of the planning process for the above.</p>	To deliver safe and successful community events in accordance with identified Council priorities	On-going	Variable	GM/TC/ TH&EM/ MR	Y	C1, C4, C7, D1, D4, En1, Ec3, 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: To continue to develop, investigate and implement co-production opportunities e.g. Tavistock Community Gardeners (Rose Walk, rewilding, Celle Gardens, Green Meadow at Cemetery etc.), SHARE, Lions (carnival, Trees of light, fireworks), Rotary (sensory garden), BID (coach driver's incentive), Chamber of Commerce (various Inc. Goose Fair), Tavistock Heritage Trust/Cattle Market/Youth Café/tennis club and other organisations leasing TTC land. Note: Certain partnership based activities are now being re-implemented (which were on hold due to COVID-19) as the Council moves closer to 'business as usual'.</p>	To further develop partnership and collaborative working for the benefit of the local community	April 13	N/A	GM/TH&EM	Y	C1, C3, C4, C5, C6, D1, D3, D4, En1, En3, Ec2, Ec4, Ec5, Ec6
<p>P19: To actively work in partnership with Tavistock BID Company on town centre initiatives which include: 1) Hanging baskets 2) Christmas lights 3) COVID-19 public health arrangements 4) Advertising/promotion 5) Dickensian</p> <p>It is important to note P19 is an area of risk requiring Council contingencies to be considered over the next quarter if BID Company are unsuccessful with their re-election in Sept 21.</p>	To further develop partnership and collaborative working for the benefit of the local community and business sector	Feb 20	On-going	GM/TH&EM	Y	C1, C3, C5, C7, D3, Ec2, Ec4, Ec5, Ec6



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2021/22.

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 with a particular focus from April-Sept 21 while redrafting the management plan	On-going
Event Organising	Ongoing consultation with 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 (including Zoom), 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. Reprioritisation of tasks/services and changes to response times have been articulated due to capacity challenges arising from Covid-19.	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/as necessary	On-going
Commercial and community delivery	Co-ordinated and planned meetings/discussions with Tavistock BID, Chamber of Commerce, NMTF, non-NMTF members, Covid-19 market reps, local businesses, direct or comparable competitors/providers, suppliers, NABMA, hirers, local organisations and support services and public consultation/feedback processes. Note: Covid-19 representatives appointed as consultees specific to the operation of the Pannier Market during the pandemic.	On-going
Guildhall Project	Wider education with local community around offer and interpretation and on-going partnership discussions with Tavistock Heritage Trust/WHS moving to the operational delivery phase by Sept 2021	On-going
Guildhall car-park public realm improvements and Guildhall toilets (capital and transfer of asset/management of)	On-going information and engagement with statutory bodies, public, Historic England, NLHF, DCC, WDBC, Cllrs and associated heritage stakeholders	On-going with target date of June for car-park opening and July for transfer of Guildhall toilets asset, including completion of refurbishment
Coronavirus	By all appropriate mediums to maintain business continuity in a safe and compliant manner, ensuring all stakeholders are supported as required	On-going



4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2018-19	Actual 2018-19	Target 2019-20	Actual 2019-20	Target 2020-21	Actual 2020-21	Target 2021-22	Comments
Allocate 100% of available space for Goose Fair	L	TH&EM	100%	100%	100%	100%	100%	N/A	80%	Members will be aware that the 2020 Goose Fair was cancelled due to the pandemic. A more cautious figure of 90% allocation has been set this year, recognising from stakeholder feedback that there are challenges with securing exhibitors in 2021. It is worth noting that the event may also be delivered on a reduced scale compared to previous.
Allocate 97% of available table space in Pannier Market, averaged over the year	L	MR	70%	<85 %	95%	92%	95%	N/A	90%	The actual measure for last year was unrealistic to calculate due to the fluctuation in the market operations arising from COVID-19 and the regular necessity to review layout and approach to deliver some form of market provision. A 90% target has been set for this year, recognising that there may be an increase in table space in the third quarter, and further challenges within the last quarter specific to the pandemic lifecycle.
% completion of currently endorsed Capital Projects within financial year 2021/22	L	GM	100%	100%	100%	N/A	100%	20%	100%	COVID-19 impacts and other challenges (financial/Historic England/material shortages) has meant that projects have overrun significantly in 2021/22. The main capital works to be completed was the installation of the Town Hall lift. Targets for this year include: Guildhall car-park public realm, Guildhall toilet enhancement, Guildhall Gateway centre main build, Guildhall Gateway Centre bespoke capital projects (P3), Butchers Hall roofing works, Town Hall roofing works.



Description	Type (KPI or Local)	Responsible Officer	Target 2018-19	Actual 2018-19	Target 2019-20	Actual 2019-20	Target 2020-21	Actual 2020-21	Target 2021-22	Comments
5% increase in miscellaneous income within the Works Department parameters	L	GM	<12K	<12K	<12K	<12K	<12K	7.3K	10K	There was be a reduction is misc income this financial year due to activities such as Dickensian stewarding (Covid-19 impact) and WDBC contract being cancelled (WDBC policy decision). The above reduction should be read in conjunction with the organisational financial savings (200K) due to COVID-19 related pressures. A reduced target has been set for 2021-22.
Play parks inspected and findings recorded monthly	L	GM	100%	95%	100%	100%	100%	N/A	100%	Frequency and method of approach reduced this year due to Covid-19 impacts.
Performance management -minimum of 20% of works formally checked/recorded as a qualitative measure	L	GM/TH&EM	100%	100%	100%	100%	100%	100%	100%	For 2020/21, recorded by Town Hall and Event Manager. Note: percentage has changed from 10% to 20% regarding formal inspection of small works and recording for 2021/22.
Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy	L				<15%	<17%	<17%	N/A	<17%	2020-21 financial year was not a valid measure due to balance between commercial/community usage and Covid-19 impacts, specific to capacity/cost implications. Note: Increased target for 2021-22,



Description	Type (KPI or Local)	Responsible Officer	Target 2018-19	Actual 2018-19	Target 2019-20	Actual 2019-20	Target 2020-21	Actual 2020-21	Target 2021-22	Comments
Implement 75% of recommendations of external health and safety audit	L						75%	N/A	50%	On hold due to Covid-19 impacts but will be re-implemented on completion of P5 recruitment process. Covid-19 processes/RAs were prioritised and delivered in a timely manner and will continue to be reviewed this financial year, based on ever changing government guidance and circumstances.
Reduce deficit re: Town Hall operations by 5%							2019 FY less 5%	N/A		Not an appropriate measure for 2020/21 due to the closure of the venue specific to Covid-19 but the deficit will be dramatically reduced due to this action over the financial year.
Increase Bedford Square income by 15%							2019 FY increase 15%	N/A	15% income increase from 2019/20	Not a realistic measure for 2020/21 due to COVID-19 impacts. Note the Market Reeve has been tasked for 2021/22 financial year to let Bedford Square to its full capacity, Tuesday/Saturday from April to Oct and as income generating initiative, taking into account COVID-19 government guidance and sector advice.



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2020-21

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	COVID-19 savings specific to closure of infrastructure or reduction in usage e.g. requirement to ventilate buildings
Significant efficiency gains with changing operating practice specific to COVID-19 financial challenges.	200K organisational savings which include such aspects as short term changes to service delivery, e.g. on-line training approach for 2020-21, reducing cost and carbon footprint.
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardener sand others (Goodwill, publicity, increase skill base, and financial benefit)	e.g. Celle Gardens, Rose Walk, Green section of Plymouth Rd Cemetery
Savings related to preliminaries for use of Market Rd and having the benefit of the principal contractor delivering both Guildhall public realm and Guildhall Gateway Centre contracts.	Approx. 25K
Recycling/waste management Review	Cost saving with changing the waste contract at the Pannier Market and supporting such charities as Share regarding use of TTC infrastructure. When undertaking tree surgery works, either upcycling, e.g. seating or selling timber (cut into appropriate lengths)
Partnership working with BID and others re: coach driver’s incentive scheme, advertising, Britain in Bloom, Christmas lights, hanging baskets	Regular discussions on how to deliver services more effectively
Value engineering for capital projects (Guildhall Gateway Centre/public realm)	Original tendered submission reduced by 400K.
Tendering of utilities service	10K saving



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Efficiency gains from 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 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.
Reuse of excavated materials from Guildhall public realm and sale of excess cobbles	40K

5.2 Efficiency Gains to be Achieved – 2020-21 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
On-going review of Pannier Market, Town Hall, Butchers Hall lighting/heating	TBC
Continue vehicle fleet review (purchases on hold due to Covid-19 financial implications)	TBC
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardeners, Green Burial area (Goodwill, publicity, increase skill base, and financial benefit)	TBC
Recycling/waste management review and full implementation	Estimated 10K
Partnership working with Tavistock BID Company	TBC
Partnership working with THT	TBC



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Implement audit of our utility provisions (lighting/heating/water) by an independent advisor	Planned for last quarter
Benefits of relocating staff within the Guildhall on completion of capital works 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 (difficult to quantify due to repurposing of tasks and duties)	TBC
Review of recycling projects, e.g. SHARE, post tree works in last quarter of 2021-22	TBC
Sustainability review and benefits relating to events	N/A
Audit of maintenance equipment to assess benefits of repair compared to replacement with regards to trimmers/mowers/blowers, relating to age and type and efficiency.	TBC
Review and re-negotiation of cleaning contract for Guildhall toilet provision	40K
Closure of Town Hall due to Covid-19 and associated financial benefits	TBC



6 Risk Management

This section deals with issues of business continuity and risk management.

Considering risks are under review and amended monthly due to COVID-19 please refer to Corporate Service Plan (2021/22) for organisational risks

(below is 2019/20)

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 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	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 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, 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



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 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
<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



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>As per C6 of Corporate Service plan</p> <p>Strengthened on completion of strategic plan and markets and events restructure.</p> <p>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
<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



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</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 Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<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 Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<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 or impact on the Council	1 = None	2 = Minimal	3 = Moderate	4 = Major	5 = Catastrophic	
	Probability of Occurrence – Threats					
Likelihood	1 = Remote	2 = Unlikely	3 = Possible	4 = Probable	5 = Certain	



Tavistock Town Council

Working for the local community
