

**General Manager's Overview**  
**MONTHLY REPORT**  
**October/November 19**

**Council Project based Summary**

**Cost Code 903 5211 THI Pannier Market Public Realm**

Final account re: adds and omits contractual discussions on-going. Agreement needs to be reached by end of November re: draw down of grants with NLHF. *Still in dispute.*

Three new bins which have separate recycling sections for plastics and glass have been installed around the perimeter. *Arising from this an exercise has been undertaken to review TTC waste management contract. This has included testing the market to obtain prices for both general waste and recycled material (additional to what TTC already do around cardboard compacting etc). TTC are shortly going to let a contract which provides an improved service covering both categories, which can be delivered within existing budget parameters.*

**Cost Code 903 5212 THI Guildhall Public Realm**

Contract value IRO 220K, including professional fees and surveys. A pre-tender estimate has been undertaken which shows a higher expected capital expenditure than budget IRO 260K.

Final design option endorsed by Full Council on 10<sup>th</sup> September and approved by NLHF.

The procurement process has been completed with tender return date of 11<sup>th</sup> Nov 2019. TTC received two tender returns which were both over the revised estimated budget. Meetings were held with HLF Monitor on 11<sup>th</sup> November, with continued discussions post this meeting to discuss options re: funding. A meeting was held with myself and the architect on 15<sup>th</sup> November to discuss value engineering options and both tenderers were interviewed on 19<sup>th</sup> November. Post this exercise revised tender submissions have been received identifying significant savings. NLHF has also indicated agreement in principle to remove the 25% public realm cap and attribute overall THI project underspend towards the delivery of the Guildhall public realm scheme. A report will be presented to Full Council identifying the options and financial shortfall with the aim to proceed to let the contract on 4<sup>th</sup> December post Council endorsement.

Planned contractual start date anticipated for 3<sup>rd</sup> February 2020 with a completion date of 31<sup>st</sup> May 2020.

**Cost Code 902 THI Complimentary Initiatives**

Total value of £47,500.

Initiatives remaining to be completed:

- 1) Blue heritage plaques: The 7 additional plaques for 1 Church Lane, Butchers Hall, 3 Market Street, Kingdon House, Vigo Bridge, Abbey Bridge and West Bridge are currently being manufactured. Delivery date week commencing 9<sup>th</sup> December. Post-delivery TTC will install the above and clean the other blue heritage plaques.
- 2) Newsletter: A newsletter covering the achievements of the 5 year THI scheme and providing an update on the Guildhall Gateway Centre Project has been drafted by the evaluation consultant. The contents have been proofed by TTC and NLHF. The draft is currently with designers, Fatcalf Media, to format in an 8-page booklet and to print. The newsletter will be distributed to all households in Tavistock prior to Christmas.
- 3) Bedford Cottages energy efficiency scheme: Production of evidence to release grant funding will be submitted by mid Dec 2019 for review by TTC, NLHF and WDBC Conservation Officer.
- 4) Interpretation (public realm areas): Agreement has been reached with NLHF to repurpose this budget to the Guildhall Gateway Centre to produce a feature in the main entrance. An artist has been sourced, an interpretation design based on themes in the Guildhall agreed and the contract has been let. The feature will be completed by end May 2020.

**Public Conveniences**

Arising from the Public Conveniences Sub-Committee meetings the General Manager has been reviewing options specific to the delivery of the service for 2020, specific to capital and revenue costs/implications. *Drainage surveys have been completed and options regarding maintenance/cleaning schedules reviewed. Condition surveys have been undertaken, awaiting consultant's report.*

**Cost Code 109 4823 Guildhall Refurbishment**

The contract has been let to RM Builders for a contract value of £1,458,695 + VAT including £64,477 contingency.

Possession of site 22<sup>nd</sup> September/Contractual start date 30<sup>th</sup> September/External works phase 1 complete 31 January/

Contractual completion 31<sup>st</sup> May/Interpretation and VIC/shop fit out June/July 2020/Launch planned for August 2020

Recent key dates:

10<sup>th</sup> October: Steering Group Meeting

16<sup>th</sup> October: Feasibility meeting with THT regarding income generation

30<sup>th</sup> October: Capital team meeting

5<sup>th</sup> November: Capital and Project team meeting

7<sup>th</sup> November: M&E meeting

11<sup>th</sup> November: Monitor Meeting

14<sup>th</sup> November: Meeting with WDBC Conservation Officer

27<sup>th</sup> November: M&E, Capital and project team meeting

2<sup>nd</sup> December: Viridor Grant assessment visit

3<sup>rd</sup> December: Meeting with THT to discuss revenue ideas

5<sup>th</sup> December: Audio visual technical meeting

Programme progress: The contract is currently on programme and critical path decisions have been actioned.

Works include:

Scaffolding erection complete/Mechanical and electrical strip out complete/Strip out of floor coverings complete/Demolition works complete to programme requirements, e.g. removal of partitions and flooring to courtroom and removal of flooring in old police reception area and adjacent rooms/Doff cleaning of stone work complete/Police station roof stripped/Critical path products ordered e.g. type/model of lifts agreed

### ***Community based Summary***

- TTC continue to work with Lions, Rotary, Tavistock Community Gardeners, THT, DHBT, WDBC, BID, CofC, Meadows Makeover and many other business/community groups to deliver community initiatives within Tavistock. Recent activities include:
  1. Delivering the annual Goose Fair. Wash-up meeting held on 22<sup>nd</sup> November. Actions for 2020 agreed including looking at the rules and regulations specific to products sold at Goose Fair and implementing additional measures around environment and sustainability.
  2. BID regarding Christmas lights installation. All lights installed by TTC and JT Greaves throughout the town. TTC stewarded the light switch-on held on 16<sup>th</sup> November. TTC will be stewarding and carrying out road closures on Dickensian evening on behalf of BID. TTC have committed to undertaking the installation and watering of hanging baskets for 2020. Specific to TTC Christmas lights, new lights have been erected on the Town Hall for 2019 due to Guildhall being covered in

scaffolding. For 2020 it is the intention for these lights to again be erected on the Town Hall and new lights be erected on the Guildhall as well. Three Christmas trees have been erected for BID.

3. Lions specific to installation of Trees of lights. TTC have arranged the delivery and erection of the trees on the Town Hall and are currently installing the lights on the trees.
  4. Discussions have been held with LiveWest specific to development of a site at Greenlands.
  5. TTC continue to deliver WDBC ground maintenance contract. Please note that this contract will finish at the end of the financial year and then will be taken back in-house by WDBC. Reviewing options re: alternative sources of income generation.
  6. THT and TEC with projects identified above in complimentary initiatives.
  7. Tavistock Community Gardeners: Discussions have been held with TCG specific to one off projects to improve Celle Gardens, Bannawell pony field and Mrs Wedd's Arboretum. Agreement has been reached around what will be delivered specific to these initiatives and funding is being sources.
- Commercial/community service improvement plan for 2019/20 as endorsed by Full Council in operation.

### ***Operational Update***

- Works Depot permanent restructure:
  - 1) Properties and Open Spaces Manager, reviewing all options specific to this post with the Town Clerk.
- Markets and Events interim restructure:
  - 1) Interviewing Market and Events Assistant candidates' week commencing 25<sup>th</sup> November, two vacant posts.
- Tender process implemented on Contract Finder to replace the existing passenger lift in the Town Hall. Works planned for first quarter of 2020.

Yours Sincerely



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General Manager