

# TAVISTOCK TOWNSCAPE HERITAGE INITIATIVE



## 06 TRAFFIC LIGHT REPORT

Ref	Development Stage	Development Stage												Project Progress												
		Initial Meeting with PM	Pre-application submitted	Pre-application checklist	Architect selected	Contractor tendered	PP Obtained	Application Submitted	Project approved	Change Requested	Change approved (HLF)	Estimated / Approved Budget (Total Eligible Costs)	Estimated / Approved TTHI Contribution	Status	Original Planned Start on site	Original Planned End Date	Anticipated / Actual Start Date	Anticipated / Actual End Date	Total THI Contribution Claimed to Date	% TTHI Contribution Claimed	Progress					
<b>Critical Projects</b>																										
C1	Butchers Hall	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	£	309,223	£	188,970	Complete	Apr-16	Aug-16	May 16	Oct 16	£	188,970	100%	On target
C2	Pannier Market	Y	Y	Y	Y	Y	Y	Y	Y					£	603,267	£	320,000	Not yet started	Mar-17		Jan 18	Apr 18		129,228	40%	On target
<b>Priority Projects</b>																										
P1	2 Market Street	Y	Y	Y	Y	Y	Y	Y	Y	Y				£	153,840	£	84,000	Not yet started		Dec-16	Apr-18	Aug-18				

## 9b TRAFFIC LIGHT REPORT

Ref		Initial Meeting with PM	Pre-application submitted	Pre-application checklist	Architect selected	Contractor tendered	PP Obtained	Application Submitted	Project approved	Change Requested	Change approved (HLE)	Estimated / Approved Budget (Total Eligible Costs)	Estimated / Approved TTHI Contribution	Status	Original Planned Start on site	Original Planned End Date	Anticipated / Actual Start Date	Anticipated / Actual End Date	Total THI Contribution Claimed to Date	% TTHI Contribution Claimed	Progress
P2	3 Market Street - Bookstop	Y	Y	Y	Y	Y						£ 33,187	£ 26,000	Not yet started		Dec-16	Sep-18	Nov 18			On target
P3	1 Church Lane	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	£ 204,262.00	£ 135,005.35	Complete	Jun-16		Oct-16	May-17	125,844.00	93%	On target
P4	81 West Street - Day Lewis Pharmacy	Y	Y	Y	Y							£ 93,016	£ 65,000	Not yet started	2017		Sep 18	Nov 18			Under review
P5	9 West Street - Ganges	Y	Y	Y	Y	Y	Y	Y	Y			£ 52,769	£ 37,258	Not yet started	2017		Jun 18	Oct 18			On target
P6	10 West Street - Salvio's Hair Salon	Y	Y	Y	Y	Y	Y	Y	Y			£ 69,790	£ 50,406	In progress	Mar-17	Dec-16	Oct 17	Mar 18	£ 45,328		On target
P7	6 King Street - Kebab Shop											£ 31,000	£ 31,000		2017						
P8	76 West Street - Bryant's											£ 83,410	£ 61,000		2018						

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P9	Kingdon House	Y	Y	Y	Y	Y	Y	Y	Y	N		£ 126,692	£ 45,000	Not yet started	2018		Jun 18	Sep 18			On target	
<b>Unallocated budget</b>																						
P7	6 King Street - Kebab Shop											£ 44,121	£ 35,000	Not yet started	2017							
P8	76 West Street - Bryant's											£ 83,410	£ 61,000	Not yet started	2018							
<b>Reserve Projects</b>																						
R1	3 King Street											£ 55,825										
R2	5 Market Street											£ 33,271										
R3	Masonic Hall											£ 25,260										
R4	2&3 Drake Street											£ 14,633										
R5	27 King Street											£ 58,872										
R6	2 King Street											£ 43,486										
R7	3 Pym Street											£ 26,366										
R8	1 & 2 Bedford Square											£ 55,545										
R9	4 & 6 North Street											£ 39,004										
R10	18 West Street											£ 19,331										
R11	19 West Street											£ 29,847										
R12	20 West Street											£ 27,683										
R13	21 West Street											£ 29,235										
R14	22-23 West Street											£ 42,236										
R15	24 West Street											£ 23,854										
R16	25 West Street											£ 32,600										
R17	67 West Street											£ 27,001										
R18	69 West Street											£ 50,060										
R19	70 West Street											£ 33,747										
R20	72 West Street											£ 46,383										
R21	73 West Street											£ 84,834										
R22	Guildhall											£ 144,174										
<b>Public Realm Projects</b>																						
	Guildhall car park											£ 154,000	£ 154,000	Not yet started	16/17/18						Dependant on the Guildhall restoration programme.	On target

## 9b TRAFFIC LIGHT REPORT

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											£ 100,000	£ 100,000	Not yet started	2017/18		Oct 18	Nov 18			Under review	
											£ 60,000	£ 60,000	Not yet started	Jun-16							
<b>Complementary Initiatives</b>																					
									Y		£ 1,000	£ 1,000	In progress	Oct-15	Oct-19	Annual Event	Sep 19	£ 335.00	34%	On target	
									Y		£ 21,700	£ 21,700	In progress	Jan-17	May-18	Jun 18	Mar 19	£ 1,533.00	7%	Under review	
									Y		£ 3,000	£ 3,000	In progress					£ 468.00	16%	On target	

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										Y	£ 1,500	£ 1,500	In progress	Mar-17		Jun 18		£ -		Under review	
										Y											
										Y	£ 15,000	£ 15,000	In progress			Jun 18	Nov 18	£ 619.00	4%	On target	
										Y	£ 4,000	£ 4,000	Not yet started			Late 2018/ early 2019			0%	Under review	
										Y											
										Y											
										Y	£ 13,500										

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										Y	£ 2,500	£ 2,500	In progress	Oct-17		Jun 18		£ -		Under review		
																					Under review	
											<b>£2,008,746.39</b>	<b>£ 1,315,839.01</b>										

Project Administration	
Project Manager handover	
Project Manager	
Project Governance (manual/processes)	
Internal THI Claims Process -	
THI Communications Plan	
THI Evaluation	
HLF Grant Payment Requests	

Y  
N

Not yet started  
In progress  
Complete

On target  
Under review  
Significant issues

KEY

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- Completed
- Under review
- Significant issues