



COMMERCIAL/COMMUNITY

Service Improvement Plan 2020-21

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





| Table of Contents | |
|-------------------|---|
| 1 | Service |
| 1.1 | Name of Service 1 |
| 1.2 | Responsible Officer..... 1 |
| 1.3 | Future Challenges..... 1-3 |
| 1.4 | Purpose of Service..... 3/4 |
| 1.5 | Function of Service 4/5 |
| 1.6 | Legal Requirements 6 |
| 1.7 | Committee 6 |
| 2 | Projects/Tasks 7-16 |
| 3 | Consultation Plan 17/18 |
| 4 | Performance Indicators 19-21 |
| 5 | Efficiency Gains |
| 5.1 | Efficiency Gains to be Achieved – 2019/20 ONWARDS 22-24 |
| 6 | Risk Management 25-33 |
| 7 | Basic Budget Information 34 |

| Current Document Status | | | |
|-------------------------|---|----------------------|-----------------|
| Version | Version Number | Service Head | |
| Date | 19 October 2020 | | |
| Location | W:\Best Value\Corporate Working Groups\Templates\Documents\Business Plan - Working Group Name.doc | | |
| Version History | | | |
| Date | Version | Author/Editor | Comments |
| 24/11/14 | Version 1 | General Manager | |
| 25/08/15 | Version 2 | General Manager | |
| 29/06/16 | Version 3 | General Manager | |
| 16/06/17 | Version 4 | General Manager | |
| 08/08/18 | Version 5 | General Manager | |
| 30/05/19 | Version 6 | General Manager | |
| 16/10/20 | Version 7 | General Manager | |



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 2020/21 for background

Future challenges for financial year 2020-21 and beyond are:

- To deliver Townscape Heritage Initiative objectives within approved timelines/budget constraints and to expected standards, primarily relating to completing the remaining significant project (value £285,000) re: public realm enhancement to the Guildhall car-park. Challenges arising relate to aligning works to the complicated programme of the Guildhall Gateway Centre Project, financial (value engineering from tender process and Historic England condition impacts following on from discovery of cobbles) and Covid-19 impacts relating to programme delays and contractual/non contractual costs. Note: Extension of time until end of 2020 due to Covid-19.
- Providing oversight of overall THI schemes and objectives (including supporting the evaluation consultant) and delivering the complimentary initiatives in-house in the absence of a Project Manager, as approved by NLHF, impacted due to capacity challenges arising from shortage in staff resources due to absenteeism and current organisational commitments and Covid-19 related delays, to ensure completion by the end of 2020.
- To support the Delivery Stage of Guildhall bid with NLHF, including Client Capital Lead, with the management of consultants and oversight of the delivery of the works. This has included a detailed value engineering exercise with the reduction of the scope and associated savings IRO £450,000 to let a contract at a value of 1.45M. Challenges arising relate to aligning works with the Guildhall public realm, financial (value engineering from tender process and throughout the contract (with funding shortfalls) and Covid-19 impacts relating to programme delays and contractual/non contractual costs. An extension of time until end of 2020 due to Covid-19 for completion of construction phase has been granted and there are on-going negotiations



with NLHF and other parties relating to scheme funding options due to financial shortfalls. The current aim to for the Gateway Centre to open in May/June 21, but this timeframe is impacted by Covid-19 unforeseen challenges both operationally and of a financial nature. Other points to consider in 2021 are whether the Council services relocate to the Guildhall and if consideration is given to utilising the courtroom for Council Meetings.

- 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 primarily being delivered by the Town Hall and Events Manager in conjunction with the General Manager. This approach is expected to continue until at least July 2021, but allows for minimal scope outside of the core aspects of the service area. If another lockdown is imposed then this will almost certainly have a significant impact on the programmed works work the remainder of this financial year, and these shortfalls cannot be outsourced due to financial constraints arising from Covid-19. To ensure that safe working practises are adhered to, previous targets to investigate alternative uses for MOC have been put on hold, due to Covid-19 related modifications to the usage of the infrastructure.
- Attempting to deliver all the project based activities during Covid-19, with staffing shortages and significant financial restrictions will require on-going review and monitoring. This means that planning service delivery more than two months in advance is almost impossible 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 this impact is going to worsen over the next quarter and a review of this service plan and its objectives will be required in January 2021, to assess what is feasible to deliver in the following quarter and over the next financial year.
- 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 and hanging baskets. The impact of recent co-production initiatives such as the re-opening of the town centre safely (re: temporary infrastructure changes for social distancing) should be recognised as a significant strain on Council resources,



considering its depleted workforce and any such future initiative must be assessed against the impact of what other services may be effected in the short to medium term.

- To review and maintain key service delivery objectives specific to the market and events operations arising from the demonstrable impacts from Covid-19. 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 a beneficial income stream, while providing reassurance to stakeholders specific to public health and managing expectations with a medium to long term vision to establishing 'business as usual' principles when achievable. Note: By April 21, the aim is to re-establish the PM back to 5 days of trading and to continue to maximise BH usage. It is recognised that these targets will need fortnightly review due to the existing pandemic.
 - 2) How best to manage the Town Hall operations, acknowledging that any decisions need to be informed specific to public health and Council finances. Note: The Town Hall will remain closed until at least the end of March 21. A decision will be undertaken in Jan 21 around next steps for the following financial year.
 - 3) To attempt to manage the above effectively with a significantly reduced staffing establishment. This is a significant risk area due to the disproportionate strain on staff members who are delivering across multiple services areas and is not sustainable in the long term, and is a significant organisational risk if certain staff become unavailable.
- Continue to attempt to alternative secure grant funding for such activities as supporting the Guildhall project and refurbishment of Betsy Grimbal'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 implement, promote and deliver a themed market service for Butcher's Hall with the aim to bring back into use 400m² of commercial floor space
- Maintain an efficient and effective cemetery provision, including reviewing and replacement

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 venue 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.
- 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
- 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
- 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 |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|-----------------------------------|
| To deliver Townscape Heritage Initiative objectives within approved timelines/budget constraints and to expected standards, primarily relating to completing the remaining significant project (value £285,000) re: public realm enhancement to the Guildhall car-park. Challenges arising relate to aligning works to the complicated programme of the Guildhall Gateway Centre Project, financial (value engineering from tender process and Historic England condition impacts following on from discovery of cobbles) and Covid-19 impacts relating to programme delays and contractual/non contractual costs. Note: Extension of time until end of 2020 due to Covid-19 | 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 | Jan/19 | Dec/20 | GM/TC | Y | C7./D3./D6./D7./D8./Ec2./Ec6/En7. |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|---|---|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| <p>To support the Delivery Stage of Guildhall bid with NLHF, including Client Capital Lead specific to the tender process, the management of consultants and oversight of the delivery of the works. This has included a detailed value engineering exercise with the reduction of the scope and associated savings IRO £450,000 to let the contract at a value of 1.45M. Challenges arising relate to aligning works with the Guildhall public realm, financial (value engineering from tender process and throughout the contract (with funding shortfalls) and Covid-19 impacts relating to programme delays and contractual/non contractual costs. Note: Extension of time until end of 2020 due to Covid-19 for completion of construction phase and on-going negotiations with NLHF and other parties relating to scheme funding options.</p> | <p>With key stakeholder Tavistock Heritage Trust implement a proposal for community benefit around learning, interpretation, VIC and Council Services</p> | Sept/18 | April/21 | GM/TC | Y | D3./D6./ |
| <p>To lead on the delivery/coordination of the remaining THI complimentary initiatives, which are the installation of blue heritage plaques, the distribution of a THI newsletter for all residents, the delivery of the outputs for the Bedford Cottages energy efficiency scheme and the production and installation of bespoke interpretation to be installed within the Guildhall complex.</p> | <p>To further develop partnership and collaborative working for the benefit of the local community and visitors</p> | July 18 | End 2020 | GM | Y | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| To review and 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 primarily being delivered by the Town Hall and Events Manager in conjunction with the General Manager | 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 | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| <p>To review and maintain key service delivery objectives specific to the market and events operations arising from the demonstrable impacts from Covid-19. This includes:</p> <ul style="list-style-type: none">• How best to manage the Pannier Market and Butchers Hall activities, and associated areas, arising from Covid-19 to ensure the Council receives a beneficial income stream, while providing reassurance to stakeholders specific to public health and managing expectations with a medium to long term vision to establishing 'business as usual' principles when achievable. Note: By April 21, the aim is to re-establish the PM back to 5 days of trading and to continue to maximise BH usage.• How best to manage the Town Hall operations, acknowledging that any decisions need to be informed specific to public health and Council finances. Note: The Town Hall will remain closed until at least the end of March 21.• To attempt to manage the above effectively with a significantly reduced staffing establishment | <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> | Feb/20 | Oct/21 | GM/ TH&EM/MR | Y | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|---|---|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| To look at the options around toilet cleaning, maintenance, infrastructure regarding public conveniences specific to a view to implementation in the financial year 2021/22, taking into account Covid-19 related requirements | To ensure smooth and safe transfer of assets/facilities and continuity of service | March/19 | March/21 | GMTC | Y | D1/D3/ Ec1 |
| To undertake a competitive tender exercise and project manage the works to install a new passenger lift in the Town Hall, estimated costs £50,000. (nearing completion) Note: planned repairs to Town Hall roof , estimated 15K and repointing of museum wall 10K, to be delivered in first quarter of 2021 | To ensure there is adequate/efficient infrastructure to serve all users of the facility. | Oct/19 | Oct/20 | GM | Y | |
| To undertake a competitive tender exercise for TTC utility services(gas and electricity) (complete) | To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity | May/20 | Aug/20 | GM | Y | |
| To review the various waste contracts across the organisation and to implement where appropriate a phased transition with regards to new providers/services (partially implemented) | To ensure that TTC is receiving the most appropriate service, balancing cost/efficiency and sustainability objectives | Jan/20 | On-going | GM | Y | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|---|--|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| 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 | To ensure that there is no further deterioration to infrastructure of Butchers Hall and to mitigate the reputational damage arising from water ingress | Oct/20 | April/21 | GM | N | |
| <p>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.</p> <p>Manage the short term impact (Sept/19-Dec/20), re: loss of parking re: welfare/storage arising from imminent capital projects.</p> | 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 | April/21 | GM/TC | Y | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|--|--|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| To review and 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 primarily being delivered by the Town Hall and Events Manager in conjunction with the General Manager | 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 | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|--|---|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| <p>To adapt Council infrastructure and operations to in light of Covid-19 challenges. Key areas includes:</p> <ul style="list-style-type: none">• Modifications to layout of Pannier Market, Butchers Hall, Bedford Square, Pannier market perimeter and MOC and installation of signage, hygiene points and alterations to working practises all aligned to government guidance• Monitoring, installing signage, implementing cleaning regimes, granting permissions and adapting accordingly to Council owned open spaces, including the management of play-parks and skate-parks.• Reviewing and implementing all necessary processes and adapting accordingly in relation to staff welfare regarding the depot and markets and events team• Altering working practises in the cemetery to ensure that there is a safe, efficient and compliant service aligned with ever changing government guidance | <p>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</p> | Feb/20 | Oct/21 | GM/ TH&EM/MR | Y | |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|---|--|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| To write 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 March/April 21 | To provide Council a strategic approach to the management of our assets | Jan/21 | April/21 | GM | Y | En7. |
| To deliver the short to medium term actions arising from the recently tendered arboriculture survey. To include agreeing Working Memorandum of Understanding for tree maintenance with WDBC and replanting programme. | To ensure that TTC tree stock is managed following good practise and ensuring legal compliance | Jan/20 | Oct/21 | GM | Y | |
| Plan to deliver and make the necessary arrangements for their cancellation due to Covid-19 specific to Goose Fair, Garden Festival and other programmed community and civic events throughout the calendar year through collaborative departmental working and meaningful engagement with external partners, supporting other stakeholders on such events as the Carnival, Dickensian. Note: as part of the planning process, Officers are looking at options for 2021 specific to improvements around event sustainability initiatives. Arrangements will not be implemented to deliver the Garden Festival 2021 due to timings and resource challenges specific to Covid-19. | To deliver safe and successful community events in accordance with identified Council priorities | On-going | Variable | GM/TC/TH &EM/MR | Y | D1. |



| Projects/Tasks | Target | Estimated Start Date | Estimated Completion Date | Responsible Officer | Approval Status (Committee Yes/No) | Link to Council Priorities |
|---|---|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|
| Continue to develop, investigate and implement co-production opportunities e.g. WDBC land management, Tavistock Community Gardeners (Rose Walk, rewilding, Green Meadow at Cemetery etc.), 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 have been impacted due to Covid-19 restrictions and capacity challenges arising from financial losses on 2020. | To further develop partnership and collaborative working for the benefit of the local community | April/13 | N/A | GM | Y | D6./D8./Ec1/Ec.2 |
| To actively work in partnership with Tavistock BID Company on town centre initiatives which include: <ul style="list-style-type: none">• Hanging baskets• Christmas lights• Temporary public health arrangements for reopening the town centre specific to Covid-19, relating to social distancing and signage | 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 | D6./D8./Ec1/Ec.2 |



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2020/21.

| 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 | 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, 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/if 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 phase in 2021 | On-going |
| Guildhall car-park public realm improvements (until Dec 2020) | On-going information and engagement with statutory bodies, public, Historic England, NLHF, Cllrs and associated heritage stakeholders | On-going |



4 Performance Indicators

| Description | Type (KPI or Local) | Responsible Officer | Target 2016-17 | Actual 2016-17 | Target 2017-18 | Actual 2017-18 | Target 2018-19 | Actual 2018-19 | Target 2019-20 | Comments |
|---|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| Allocate 100% of available space for Goose Fair | L | TH&EM | 100% | 100% | 100% | 100% | 100% | 100% | 100% | The KPI was achieved last year but the Town Hall and Events Manager and General Manager were intending to review the type/quality of traders that attend the event in specific areas. This was an initiative for 2020, but due to the cancellation of the event will be rolled over to 2021. Please note: Due to the existing and foreseeable capacity challenges, if the event happens in 2021, significant changes to the infrastructure will not be achievable. |
| Allocate 97% of available table space in Pannier Market, averaged over the year | L | MR | 75% | 93.48% | 70% | <85% | 95% | 92% | 95% | The target for 2019/20 was broadly met. The target for 20/21 financial year is to ensure that the reduced footprint due to social distancing is maintained around table allocation until March 2021 with the aim to re-open 5 days a week from April, Allocation of table space will not be aligned with anticipated income and the last quarter there is an expectation that rents will need to be reduced to maintain trader attendees. |
| % completion of currently endorsed Capital Projects within financial year 2019/12 | L | GM | 60% | 85% | 100% | 100% | 100% | N/A | 100% | Pannier Market public realm complete. Guildhall Gateway Project, Guildhall public realm, Town Hall lift, Town Hall roof repairs, museum repointing to be complete by end March 2021. |



Tavistock Town Council

Working for the local community

| Description | Type (KPI or Local) | Responsible Officer | Target 2016-17 | Actual 2016-17 | Target 2017-18 | Actual 2017-18 | Target 2018-19 | Actual 2018-19 | Target 2019-20 | Comments |
|--|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| 5% increase in miscellaneous income within the Works Department parameters | L | GM | £12,000 | <12K | <12K | <12K | <12K | <12K | <12K | e.g play park inspections, bench installation, cherry picker hire, Britain in Bloom, marque hire, stewarding, WDBC contract, Christmas lights achieved. There will be a reduction in misc income this financial year due to activities such as Dickensian stewarding (Covid-19 impact) and WDBC contract being cancelled (WDBC policy decision). |
| Play parks inspected and findings recorded fortnightly/ monthly | L | GM | 100% | 75% | 100% | 95% | 100% | 100% | 100% | Achieved last year. Frequency and method of approach reduced this year due to Covid-19 impacts. |
| Performance management -minimum of 10% of works formally checked/recorded as a qualitative measure | L | GM/ TH&EM | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Recorded by Community and Compliance Officer/support officer For 2020/21, recorded by Town Hall and Event Manager/support officer |



| Description | Type (KPI or Local) | Responsible Officer | Target 2016-17 | Actual 2016-17 | Target 2017-18 | Actual 2017-18 | Target 2018-19 | Actual 2018-19 | Target 2019-20 | Comments |
|--|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---|
| Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy | L | | | | | | <15% | <17% | <17% | Currently not a valid measure due to balance between commercial/community usage and Covid-19 impacts, specific to capacity/cost implications. Refer to Town Hall & Events Manager Reports for performance/usage which exceeded Year 1 objectives for Year 2. |
| Implement 75% of recommendations of external health and safety audit | L | | | | | | | | 75% | On hold due to Covid-19 impacts. Time and risk critical actions were implemented and completed in the short term arising from submission of the report. Covid-19 processes/RAs have been 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% | Achieved for 2019/20. 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% | Income generation impacted at the end of 19/20 financial year and for the first quarter of 2020/21 financial year. Income now generated from Farmers Market. Available income generating space capacity reduce due to Covid-19 social distancing. 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 an income generating initiative. |



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2019-20

| Description | Expected Efficiency Gains |
|--|---|
| <i>Describe measures, explain any calculations and indicate if “cashable”.</i> | Commentary |
| On-going review of Pannier Market and Town Hall lighting and heating | Min of 2K per year. Improvements in LED lighting with replacements of lights in Pannier market, Butchers Hall, Rundle Room and around the Pannier Market perimeter |
| Continue vehicle fleet review (replacement of ride-on mower) | Ride on mower not replaced but reviewing equipment re: electrically powered rather than petrol to include strimmers, blowers and mowers. Planning works in larger teams where practical utilising transit to reduce carbon footprint. |
| Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Community Gardeners, (Goodwill, publicity, increase skill base, and financial benefit) | Not measurable |
| Savings related to preliminaries for use of Unit 3 East End Stores for capital works relating to Pannier Market public realm | Approx. 10K |
| Recycling/waste management (process cost savings), to be monitored post tree maintenance scheduled works | Utilisation of cemetery compound for green waste management and use of compactors/cardboard bailers at Pannier Market and MOC for general waste etc. |
| Partnership working with BID re: coach driver’s incentive scheme, advertising, Britain in Bloom | Regular discussions on how to deliver services more effectively |
| Partnership working re: delivery of Christmas lights. Capital purchase at reduced rate (life expectancy anticipated 3 years). Note: Third year | No yearly hire costs. |



| Description | Expected Efficiency Gains |
|---|--|
| <i>Describe measures, explain any calculations and indicate if "cashable".</i> | Commentary |
| Service improvements for ICT, including consolidating broadband contracts and reducing operational disruption | Long term target |
| Efficiency gains from new 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 relocating staff within the Guildhall to develop efficiency gains | Not in effect yet |
| 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. |

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) including construction training in-house on Guildhall Project | TBC |
| Savings related to preliminaries for use of Market Rd relating to Guildhall capital projects | Estimated 15K |
| Recycling/waste management review and partial implementation | Estimated 10K |



| Description | Expected Efficiency Gains |
|---|---|
| <i>Describe measures, explain any calculations and indicate if "cashable".</i> | Commentary |
| Partnership working with Tavistock BID Company | TBC |
| Tendering of utility services | Estimated 10K |
| Implement audit of our utility provisions (lighting/heating/water) by an independent advisor | Planned for last quarter |
| Efficiency gains from new depot permanent restructure and permanent re-structure in markets/event activities | Challenging to quantify but currently organisationally 150K savings from staff vacancies due to Covid-19 impacts |
| 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 relating to separation of materials by installing new bins around the Pannier market (yet to be measured) | TBC |
| Sustainability review and benefits relating to events (not able to quantify due to cancelling of 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 |
| Value engineering exercises for both Guildhall public realm and Guildhall Gateway Centre Project | e.g. 4K investment for commissioned works with QS working with project team led to 450K value engineering savings |
| Reuse of excavated materials from Guildhall public realm and sale of excess cobbles | 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 refer to Corporate Service Plan 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
