



COMMERCIAL/COMMUNITY

Service Improvement Plan 2016-17

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





Table of Contents

1	Service	1
1.1	Name of Service.....	1
1.2	Responsible Officer.....	1
1.3	Future Challenges.....	1/2
1.4	Purpose of Service.....	2/3
1.5	Function of Service.....	3/4
1.6	Legal Requirements.....	4
1.7	Committee.....	4
2	Projects/Tasks	5-9
3	Consultation Plan	10/11
4	Performance Indicators	12-15
5	Efficiency Gains	
5.1	Efficiency Gains to be Achieved – 2014/15 ONWARDS.....	16-18
6	Risk Management	19-25
7	Basic Budget Information	26

Current Document Status

Version	Version Number	Service Head	
Date	20 July 2016		
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	



1 Service

1.1 Name of Service –

Commercial/Community Service

1.2 Responsible Officer –

General Manager

1.3 Future Challenges –

Future challenges for financial year 2016-17 and beyond are:

- To deliver Year 2 and 3 Townscape Heritage Initiative objectives and other planned major capital projects within approved timelines and expected standards, to include enveloping works to Butcher's Hall (approx. £320,000), Pannier Market enveloping works (estimated in excess of £500,000), public realm enhancement to Pannier Market perimeter, design work for public realm enhance to Guildhall and Market Street (under review), facilitating priority projects and oversight of overall THI schemes and objectives
- To deliver requirement of Stage 2 (Development Stage) Guildhall bid with HLF, within appropriate standards and timeframes
- Continued property management/land management (maintenance/improvements) and event delivery under increasing budgetary and legislative constraints
- Maintain delivery of above satisfactory service despite potential external challenges
- Further improving partnership and collaborative working, including general power of competence projects with an emphasis on meaningful co-production
- Ensure delivery of core services are maintained even if additional responsibility/duties are absorbed
- Continue to develop organisational ICT resilience and implement systems around openness and transparency ie social media impact (relating to common approach to articulate Council message), website maintenance and live streaming.
- Continue to develop synergies between commercial activities with a long term vision, re: efficiency and effectiveness and to ensure that this is aligned with strategic vision
- Maintain and where possible improve income streams in a challenging financial environment with changing industry



dynamics, including measures to address revenue reduction when undertaking re-roofing of Pannier Market

- Relocation of works depot infrastructure while maintaining operational expectations
- Implement a meaningful offer re: quality and financial for Butcher's Hall, while achieving compliance requirements of grant outputs
- Assessing the wider impact of TTC committed projects to ensure there is a co-ordinated approach regarding Guildhall development, Guildhall Square public realm improvements and associated complimentary impacts/offer including such areas as Market Road, Butcher's Hall and Guildhall toilets.

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 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 which will be endorsed by Oct 2016
- To provide, maintain and promote a Town Hall venue, including ancillary areas, that is 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 and to review the offer and usage of East End Stores portfolio



- 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 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, 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
- Health & Safety at Work Act and associated regulations.
- Data Protection Act.
- Freedom of Information Act.
- Disability Discrimination Act 1995.
- 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
- Local Government Act 1972
- The Openness of Local Government Bodies Regulations 2014
- 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 Goose Fair and Standing Orders Sub-Committee, Town Hall and Pannier Market, Whitchurch Down and Cemetery Consultative Groups



Tavistock Town Council

Working for the local community

- 2 Projects/Tasks
This section deals with planned high level projects or actions for the service.

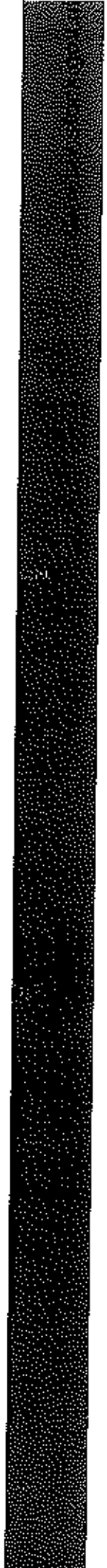
Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
To assist in the implementation and delivery of the Townscape Heritage Initiative, with particular focus on Year 2 and 3 deliveries, with particular focus on critical building works to the Butchers Hall, Pannier Market and public realm enhancements, including procurement, permissions and completion of specified works.	To further develop partnership and collaborative working for the benefit of the local community regarding regeneration benefits	April/13	Dec/17 for Year 3 delivery	GM/TC	Y	C7./D3./D6./ D7./D8./ Ec2./Ec6/ En7.
To secure a new facility for the long term delivery of Works Depot Services	To relocate the Works Depot, ensuring future community and employment opportunities/benefits with a long term strategic financial benefit	On-going	Dec/17	GM/TC	Y	D6./ D7./D8./ Ec1.



Tavistock Town Council

Working for the local community

Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
Undertake necessary internal improvements to Butcher's Hall and appoint interim Marketing Manager to generate demand with the aim to open the Butcher's Hall by Sept 2017	To bring back into use 400m ² of commercial floor space and create employment opportunities	Nov/16	Sept/17	GM/TTC	Y	D7./Ec1./ Ec3./Ec4./ Ec6./En7.
To develop Stage 2 HLF bid for Guildhall, (development stage), within allocated budget and expected timeframes. The bid requires development of design work up to RIBA Stage 3. GM as Client Project Manager (Design)	With key stakeholder Tavistock Heritage develop a proposal for community benefit around learning, interpretation, and one-stop service	Aug/15	March 2017	GM/TTC	Y	D3./D6./ D7./D8./ Ec2./Ec8./ En3./En7.
Engage with Pannier Market traders/perimeter shops, produce business case and review cost/benefit analysis for management/contract administration when undertaking the enveloping works to the Pannier Market, including reviewing any complementary improvements which sit outside of the THL eligibility	To help sustain and aid regeneration of the Town Centre and to maintain the long term revenue stream generated from this commercial activity	On-going	Dec/17	GM/TTC	Y	D2./D3./ D7./Ec6./ En7.
Review, consult and implement Management Plan for Whitchurch Down 2016-2020.	To provide a Council Strategic Approach to the management of our assets	On-going	Dec/16	WAWM	N	En7.





Tavistock Town Council

Working for the local community

Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Links to Council Priorities
Import existing Property Maintenance Plans for Butcher's Hall and Pannier Market into organisational wide property maintenance plan (to be drafted)	To provide a Corporate Council Strategic Approach to the management of our assets financially	On-going	Dec/16	GM	Y	C1./D7./ En6./En7.
Arrange an arboricultural survey for early 2017, to include appropriate re-planting scheme	To ensure there is a cost effective and fit for purpose service for Tavistock	On-going	April/17	WMMWA	Y	En6.
To undertake a full review of cemetery provision processes, including costings, fees, rules and regulations and current operational life expectancy of existing provision	To ensure there is a cost effective and fit for purpose service for Tavistock	On-going	Dec/2016	CA	N	C10./C11.
Specify/procure and project manage capital project e.g. Re: Duke Street Re-pointing, Abbey Walk re-surfacing, Cemetery Soakaway and Rundle Room enhancement etc	To deliver capital projects for the benefit of the community, ensuring the minimisation of dilapidated impacts, balanced against aesthetic improvements	Feb/March 2015	Dec/2017	GM/MM	Y	C2./C4./ D3./D4./ D7./Ec6./ En1./En7.



Tavistock Town Council

Working for the local community

Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
Deliver 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 and Man Engine	To deliver safe and successful community events in accordance with identified Council priorities	On-going	Variable	GM/TG	Y	D1.
Continue to develop and investigate co-production and design opportunities e.g. WDBC land management, Transition Tavistock (Rose Walk etc), Whitchurch Primary School (educational activities), Lions (carnival, Trees of light, fireworks), Rotary (sensory garden), BID (coach driver's incentive/Christmas lights), Chamber of Commerce (various inc Goose Fair), Tavistock Heritage/Cattle Market/Youth Cafe and other organisations leasing TTC land	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
Continue to develop synergies between and within the operating structure for the Town Hall, Pannier Market and Works Depot, re: efficiency and effectiveness	To ensure there is a cost effective and fit for purpose service delivery	March/13	On-going	WM/THM/ MR	Y	D1./D2./ D7./Ec1./ Ec2./Ec4./ Ec5./Ec.6/ En7.





Tavistock Town Council

Working for the local community

Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
On completion of the Strategic Plan, develop a Marketing Plan/Strategy for our commercial activities	To provide a robust and fit for purpose strategy with a driver to achieve a sustainable competitive advantage for service delivery	Jan/17	March/17	THMMR/ GM	Y	D2./D3./ D7./Ec1./ Ec2./Ec4./ Ec5./Ec.6
Continue to implement ICT improvements as endorsed by Council	To inform the corporate objective of organisational review of ICT	April/14	On-going	GM	Y	D2./D7.
Undertake necessary surveys and remedial improvements to enable the community benefit of occupancy of East End Stores	To deliver capital projects for the benefit of the community, ensuring the minimisation of dilapidated impacts, balanced against aesthetic improvements	May/16	Sept/16	GM	Y	D6./D7./ Ec6./En7.



Tavistock Town Council

Working for the local community

3 Consultation Plan

This section deals with any consultations planned by the service in the year 2012/13.

Description	Method & Style of Consultation to be employed	Date
Management Plan for Whitchurch Down in partnership with key stakeholders	On going consultation with members of Whitchurch Down consultative group	On-going
Event Organising	On going consultation with relevant community bodies, WDBC, DCC, emergency services, support agencies, representative bodies, e.g. (Showman's Guild, Market Traders Federation, BID, Chamber of Commerce) 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, HLF, Tavistock Heritage, Historic England	Variable
Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas	On going consultation 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 with all relevant bodies/individuals/staff/users etc	On-going



Tavistock Town Council

Working for the local community

Localism Projects Partnership based discussions are on-going with WDBC, DCC, BID, Transition Tavistock, Lions, Rotary etc	Consultation with service users/stakeholders and partners/iff necessary	On-going
Commercial and community delivery	Co-ordinated and planned meetings/discussions with Tavistock BID, Chamber of Commerce, NMTF, non-NMTF members, local businesses, direct or comparable competitors/providers, suppliers, NABMA, hirers, local organisations and support services and public consultation/feedback processes	On-going
Guildhall Project	Wider consultation with local community around offer, including public realm and specific consultation around access/equality:	By Dec/16
Pannier Market Re-roofing and Butcher's Hall commercial implementation	On-going consultation to inform/negotiate with traders, perimeter shops, HLF and associated stakeholders, including extensive marketing and review of demand study to generate interest by both user and hirer	On-going
Strategic Plan	Consultation with all employees and relevant partners prior to implementation	



4 Performance Indicators

Description	Type (RGI or Locall)	Sustainable Objectives	Target 2014-15	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Comments
Allocate 100% of available space for Goose Fair	L	GM/MM	100%	100%	100%	100%	100%	Achieved. Implemented working practise with Chamber of Commerce for 2015 event. To maintain for 2016 but improve offer by co-ordinating activities with Cattle Market
Allocate 97% of available table space, averaged over the year	L	MR	97%	94%	95%	94.75%	75%	Target for 2016-17 realistically amended to recognise the challenges around undertaking the necessary enveloping works to the Pannier Market re: THI
% completion of currently endorsed Capital Projects within financial year 2015/16	L	GM	100%	40%	100%	100%	60%	Works completed include planned maintenance works to Guildhall e.g. office conversions, external redecoration and repair, installation of data connectivity and 3 phase power supply/dilapidations to Duke Street/ installation of audio-visual system/Meadows play-park enhancement/website implementation/ICT networking infrastructure. Duke Street works specified (awaiting tender process and LBC)/Abbey Walk agreed design/Cemetery soak-away and Rundle Room consultant engaged



Tavistock Town Council

Working for the local community

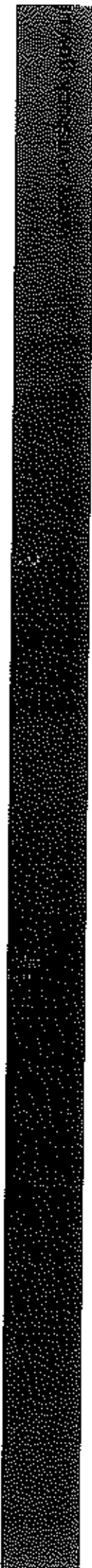
Description	Type (KPI or Local)	Responsible Officer	Target 2014-15	Actual 2014-15	Target 2015-16	Actual 2015-16	Target 2016-17	Comments
5% increase in miscellaneous income within the Works Department parameters	L	WM	100%	100%	100%	100%	£12,000	e.g play park inspections, bench installation, cherry picker hire, Britain in Bloom, marque hire, stewarding 2015/16 achieved £15,949 misc income. For 2016/17 to achieve what is within TTC accounts as budgeted £12,000
Play parks inspected and findings recorded fortnightly others	L	WM	100%	100%	100%	100%	100%	
Implement all recommendations of applicable arbocultural survey within timeframes allocated	L	WM	N/A	100%	100%	60%	100%	Some of the medium/long term/desirable recommendations have not been actioned around re-planting and maintenance/monitoring requirements. Next survey is due April 2017 and the Pear Technology data base is an operational living document. Planting schemes will be implemented this Autumn, including high impact areas such as Cherry Walk.



Tavistock Town Council

Working for the local community

Description	Type (KPI or KCAF)	Responsible Officer	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17	Comments
Minimum of 10% of works formally checked/recorded as a qualitative measure	L	GM/WA	100%	100%	100%	100%	100%	Recorded by Works Administrator
Increase differential of income/expenditure for commercial activities	L	TH/M/M/R	N/A	5%	Achieved	5%		42.75% improvement in reduction of differential within Town Hall Will review how to effectively assess KPI based on civic, community and commercial usage Remove as KPI and report accordingly to variance in community/civic and commercial activities specific to function e.g. bar/table rents etc within managers reports
Maintain marquee income compared to 2013/14	L	TH/M/M/R	£8563	57% Increase	£8563	£11,370	£10,000	Reduce total for 2016/17 from previously achieved in recognition around challenges caused by programmed capital works

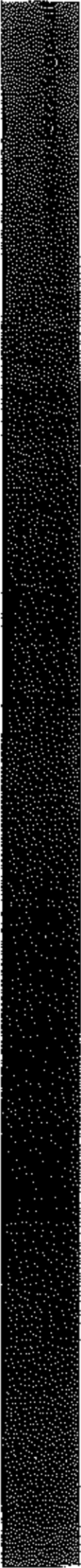




Tavistock Town Council

Working for the local community

Description	Type (Key or Legal)	Responsible Area	Target 2014-15	Actual 2014-15	Target 2015-16	Actual 2015-16	Comments
100% completion of agreed Internal Audit recommendations for the Pannier Market, Town Hall, Works Depot	L	THM/MR	100%	100%	100%	90%	Electronic table mapping of Pannier Market to be implemented





Tavistock Town Council

Working for the local community

5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2015-16

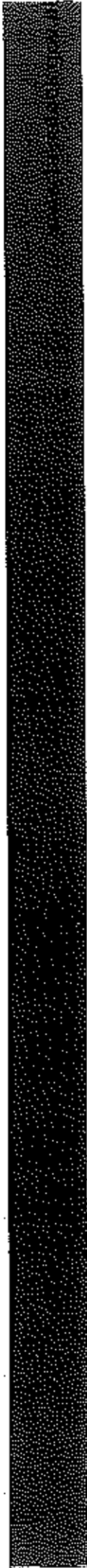
Description	Expected Efficiency Gains 2015-16 £
<i>Describe measures, explain any calculations and indicate if cashable</i>	
On-going review of Pannier Market lighting and heating (achieving return after capital investment)	Min of 3K per year
On-going review of Town Hall lighting	Min of 2K per year
Implement vehicle fleet review (possible saving on dilapidation costs). Purchase of vehicle mounted cherry picker.	Capital investment based on operational savings re: use of vehicle mounted cherry picker
Savings related to re-location of Depot in rent (calculations include lost income of approx. 12.5K from Butcher's Hall	Approx. 13K
Partnership working re: land management and other initiatives with Lions, Rotary, Probation Service, Tavistock Heritage, Whitchurch Primary School, (Goodwill, publicity and financial benefit)	Co-production benefits around skill base, increase workforce
Recycling/waste management (process cost savings), including up-cycling initiatives	Use of cemetery compound and Pixon Lane open space



Tavistock Town Council

Working for the local community

Description <i>Describe measures, explain any calculations and indicate if costable</i>	Expected Efficiency Gains 2015-16 £
Partnership working with BID re: coach driver's incentive scheme, advertising	Including joint promotion of events
Partnership working re: delivery of Christmas lights and different method of installation	Lights now hired which reduces impact of capital replacement and maintenance costs



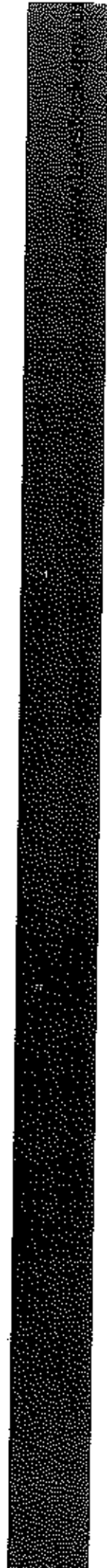


Tavistock Town Council

Working for the local community

5.2 Efficiency Gains to be Achieved – 2016-17 ONWARDS

Description	Expected Efficiency Gains 2016-17 £
<i>Describe measures, explain any calculations and indicate if cashable</i>	
On-going review of Pannier Market and Town Hall lighting and heating	IRO 5K return
Continue vehicle fleet review (replacement of connect and planned replacement of ride-on mower)	TBC
Partnership working re: land management and other initiatives with Lions, Rotary, Probation Service, Tavistock Heritage, Whitchurch Primary School, (Goodwill, publicity, increase skill base, and financial benefit)	TBC
Savings related to preliminaries for use of Butchers Hall for capital works relating to THI projects, including relocation of depot temporarily to Guildhall	TBC
Recycling/waste management (process cost savings), to be monitored post tree maintenance scheduled works	TBC
Partnership working with BID re: coach driver's incentive scheme, advertising, Britain in Bloom	TBC
Partnership working re: delivery of Christmas lights. To review as last year of hire agreement.	TBC
Service improvements for ICT, including consolidating broadband contracts and reducing operational disruption	Long term measurement
Review of Cemetery Administrator/Works Administrator duties re: cover and wider scope, e.g. Goose Fair	TBC





Tavistock Town Council

Working for the local community

6 Risk Management

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

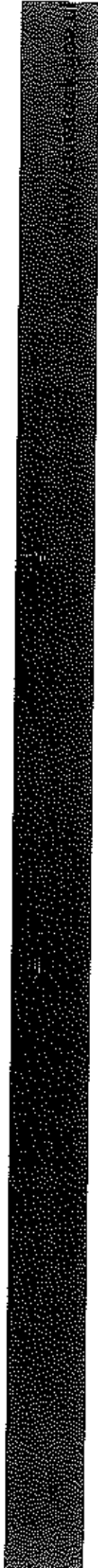
Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<p>Risk 1:</p> <p>The inability to maintain recognised standards for core services if additional responsibilities/duties are absorbed.</p> <p>With further 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 is to secure appropriate premises for the Works Department so that core functions can be organised/delivered more efficiently/effectively.</p> <p>To re-establish appropriate lines of communication/contact with DCC/WDBC</p>	Nov/11	N/A	TC/GM



Tavistock Town Council

Working for the local community

Risk Details	Risk Matrix	Action Details	Estimated	Estimated	Responsible
<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.</p>	4				
	2	<p>Continue to deliver a robust procurement process for tendering and report to Council on any potential financial/contractual foreseeable implications. Continue to project Manage in-house, ensuring implementation of ongoing CPD and technical updates</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/TCC/WM





Tavistock Town Council

Working for the local community

Risk Details	Risk Matrix	Action Details	Estimated	Estimated	Responsible
<p>Risk 3:</p> <p>The delivery of events such as Goose Fair, Garden Festival and civic ceremonial within permitted operational limits. There are always going to be fluctuating views with regards to such events and a balance has to be met with what can be delivered and what is delivered. Increased operational costs need to be balanced with income streams but not at a detriment to the event. There could be financial implications with potential reduction in income over expenditure and a detrimental effect of future attendance by both public and traders.</p>	3	2	N/A	N/A	GM/TC/ Sub- Committee
<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	4	On-going	Dec/16	TC/GM



Tavistock Town Council

Working for the local community

Risk Details	Risk Matrix	Action Details	Estimated	Estimated	Responsible	
<p>Risk 5: 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	As per C6 of Corporate Service plan Improved with new website and audio-visual system.	Commenced	On-going	TC/GM
<p>Risk 6: 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	As per C6 of Corporate Service plan To be strengthened on completion of strategic plan and marketing plan and further refined with the employment of Marketing Manager of Butchers Hall and associated activities	Commenced	March/17	TC/GM/THM /MR
<p>Risk 7: 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	Continual oversight and consultation re: compliance and improvements	On-going	On-going	GM/THM



Tavistock Town Council

Working for the local community

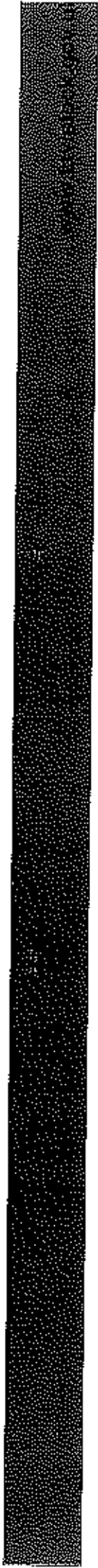
Risk Details	Risk Matrix	Action Details	Estimated	Estimated	Responsible
<p>Risk 8:</p> <p>Sustainability and development of market</p> <p>The risk is that the existing climate and future planned THI works could lead to a reduction in trader support and customer footfall causing a reduction in service benefit</p>	3	4	On-going	Critical period 2017	TC/GM/MR/ Cllrs
<p>Risk 9:</p> <p>Sustainability and development of Town 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>	2	2	On-going	On-going	TC/GM/ THM/Cllrs



Tavistock Town Council

Working for the local community

Risk Details	Risk Matrix	Action Details	Estimated	Estimated	Responsible
<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	On-going	On-going	TC
<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	N/A	N/A	TC/GM





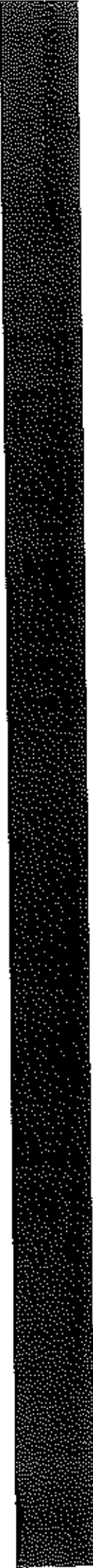
Tavistock Town Council

Working for the local community

Risk Details	Risk Matrix	Action Details	Estimated	Estimated	Responsible
<p>Risk 12: The impact of litigation and or loss.</p> <p>There is a financial and corporate image implications.</p>	4	3	N/A	N/A	TC/GM
		<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>			

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
