

## **COMMERCIAL/COMMUNITY SERVICE IMPROVEMENT PLAN 2018-19**

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
<p><u>Project 1:</u></p> <p>To deliver Year 4 and 5 Townscape Heritage Initiative objectives and other planned major capital projects within approved timelines and expected standards, facilitating priority projects, oversight of overall THI schemes and objectives and delivery of complimentary initiatives as approved by HLF. Note: the above (complementary initiatives) is being delivered in the absence of a THI Project Manager either through DR Company or in-house.</p>	<p>Continued attendance and input to Project Management Board, Grants Panels and Monitor meetings.</p> <p>Chaired Grants Panels, scheme priority projects fully committed.</p> <p>Supported evaluation recruitment and evidence generation for assessment.</p> <p>Refer to Project 2, THI Pannier Market public realm</p> <p>Refer to Project 3, Guildhall public realm</p> <p>Refer to Project 5, Complimentary Initiatives.</p> <p>Supported claims for TTC landlord works under THI</p>	<p>Will continue attendance at Project Management Board, Monitor Meetings and evaluation meetings to support the delivery of the remainder of Year 5 Objectives, including 6 month extension and the overall scheme evaluation.</p> <p>Will carry out necessary actions to complete Project 2, 3 &amp; 5 requirements.</p>
<p><u>Project 2:</u></p> <p>To deliver the THI public realm capital improvements around the Pannier Market perimeter. This will include a detailed consultation with tenants/traders in Nov/Dec 2018 with the works undertaken Feb-May 2019. Post completion to agree a short term and medium term strategy for the usage of this enhanced area.</p>	<p>After appointing the design team, consulted and secured necessary permissions, carried out two tender exercises and achieved NLHF approval to carry out 190K of resurfacing improvement works.</p> <p>Implemented stakeholder consultation plan which included individual stakeholder meetings, two formal consultations/including scheme presentation in Town Hall in Nov and Dec 18 and regular verbal/written communications. During</p>	<p>To provide contractual oversight and sign off for the remainder of the contract, completion date W/C 10<sup>th</sup> June.</p> <p>Will implement management arrangements short to medium term relating to unloading/loading, maintenance of the area and usage for trading/events.</p> <p>To ensure draw down of NLHF grant monies.</p> <p>To sign off the defects liability period after 12 months.</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
	<p>the construction phase drop in surgeries were arranged every Tues and Thurs at 3 East End Stores.</p> <p>Client lead relating to management of architect/principal contractor re: procurement, mobilisation period and construction phase. Authorised all contractual variations and day to day oversight of works.</p> <p>Negotiated with traders/tenants re: interim/future unloading/loading arrangements.</p>	<p>To purchase new street furniture and install, including bins (recycling) and seating.</p> <p>Implement additional interpretation around the perimeter as part of THI complimentary initiatives.</p>
<p><b><u>Project 3:</u></b></p> <p>To implement a consultation process re: design for THI public realm enhancements for the Guildhall car-park. To undertake a recruitment process for the design team and carry out a competitive tender process with the aim for capital works to be undertaken from Feb 20 to June 20.</p>	<p>Secured extension of time for completion of contract with NLHF until June 2020.</p> <p>Conceptual design completed as a basis to undertake preliminary discussions with the Conservation Officer/Historic England, based on Option 1c of LDA Public Realm Strategy 2014.</p> <p>Commissioned pre-tender estimate with QS to establish an overall scheme budget and secured grant funding with NLHF for a value of 220K, including professional fees.</p> <p>Developed design brief and tender documents for the appointment of conservation architect. Note: currently out to tender with return date of 17<sup>th</sup> June 19.</p> <p>Supported compilation of</p>	<p>To undertake necessary due diligence and appoint architect by end June 19.</p> <p>To engage with heritage stakeholders (July-Sept) re: design parameters/consents and seek the necessary approvals for scheme endorsement from Council and NLHF.</p> <p>To be client lead on procurement process for the appointment of principal contractor.</p> <p>Manage the architect/principal contractor to ensure completed delivery of scheme by end May 2020.</p> <p>To purchase new street furniture and install, including bins (recycling) and seating.</p> <p>Implement additional interpretation as part of THI complimentary</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
	<p>Guildhall Gateway Centre Project capital works tender documents ensuring that they aligned with the public realm enhancements, where there is project crossover from Feb-May 2020.</p>	<p>initiatives.</p>
<p><u>Project 4:</u></p> <p>To continue to promote the markets and events activities in Butchers Hall post the external enveloping works and internal conversion as a new venue for hire which was officially launched in July 2018.</p>	<p>Year 1 objectives of Market Development Strategy delivered, including branding, promotion, implementation of policies and fees and charges for commercial/community and civic use.</p> <p>Established a schedule of successful in-house events during this period including food and drink themed markets, Goose Fair Artisan Market, Craft Market, Arts Market, Antiques and Collectables Fair and Christmas Markets in addition to external hirers.</p> <p>Activities aligned with Project 9 impacts.</p> <p>Achieved occupancy/usage targets for Year 1.</p> <p>Negotiated with architect/principal contractor remedial actions at no cost to the council, to rectify water ingress.</p>	<p>To deliver Year 2 objectives of Market Development Strategy, amended as required to take into account the markets and events staffing/operating restructure.</p> <p>To review the existing policies/licences and fees schedule and methods of promotion.</p> <p>To further develop/expand the schedule of events.</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
<p><u>Project 5:</u></p> <p>In the absence of an in-house THI Project Manager to lead on the delivery/coordination of the THI complimentary initiatives which for the value of £50,000 relating to heritage open days, guided walking heritage tours, blue plaques, interpretation for Pannier Market surround and Guildhall car-park, THI website and newsletters, heritage skills training, craft open day and energy efficiency at Bedford Cottages.</p>	<p>Reviewed all of the complimentary initiatives and budget allocations and achieved NLHF authorisation for a revised delivery programme.</p> <p>Heritage Open Days: Agreed programme and budget allocation with THT as delivery arm for spending of remainder of grant for 2019 HOD.</p> <p>Approved proposal with THT for delivery of heritage tours leaflet. Design work complete and pamphlet being produced.</p> <p>Agreed proposal with THT for installation of an additional 7 heritage plaques at a cost of 4.5K. Wording agreed, permissions for erection agreed and design approved. Currently awaiting manufacture.</p> <p>Set up working party for interpretation re: public realm and agreed approach re: design.</p> <p>Agreed approach around delivering two newsletters with NLHF.</p> <p>Appointed a learning consultant and delivered a programme for heritage skills with students. (complete)</p> <p>Agreed approach and programme with partner for delivery of energy efficiency scheme.</p>	<p>Facilitate HODs requirements for 2019 relating to THI.</p> <p>Sign-off completion of heritage tour leaflets.</p> <p>Install blue plaques on receipt.</p> <p>Deliver interpretation improvements by June 2020 (extension of time), budget 10K.</p> <p>Produce two newsletters (July and Dec 2019).</p> <p>Deliver stage 2 of heritage skills training with local contractors (lime pointing).</p> <p>Sign off energy efficiency scheme in Oct 19.</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
<p><u>Project 6:</u></p> <p>To undertake the necessary work to support achieving permission to start for the HLF Guildhall Gateway Centre Project</p>	<p>Client lead on design aspects for securing Permission to Start which was achieved in Sept 18.</p> <p>Actively engaged with THT regarding developing partner relations, joint initiatives, attendance at stakeholder meetings and reaching agreement re: Service Level Agreement.</p> <p>Undertaken recruitment processes for the appointment of design team, quantity surveyor, archaeologist, interpretation consultant for the delivery phase of contract.</p>	<p>N/A</p>
<p><u>Project 7:</u></p> <p>To support the Delivery Stage of Guildhall bid with HLF, including Client Capital/Interpretation Lead, with particular focus on capital development. This will include the reappointment of design team, recruitment of quantity surveyor, archaeologist and interpretation consultants. Capital works planned to start May 2019 with a 12 month programme.</p>	<p>Continue to attend project team meetings, THT meetings, monitor meetings and client lead on capital, interpretation and QS.</p> <p>Oversaw the compilation of the final design, including the consultation process with statutory authorities and tender documents and implemented the tender process. 1.4M capital scheme.</p> <p>Lead officer in production of cost plan, review and value engineering exercise.</p> <p>Supported the securing of additional grants.</p>	<p>Will continue to attend project team meetings, THT meetings, monitor meetings</p> <p>Will relocate staff in the Guildhall to TCOs in July 19.</p> <p>Will be client lead on delivering the capital works, including evaluation of tenders, seeking consents, mobilisation, and day to day management of the capital works.</p> <p>Will align the capital works with Project 3.</p> <p>Ensure the completion of the contract by June 2020.</p> <p>Will liaise with THT as required re: operational aspects relating to the activity plan and operational stage of the Gateway Centre.</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
<p><u>Project 8:</u></p> <p>Review depot operations/cemetery over 12 months with absence of Works Manager post to inform a review of existing staffing structure with a new operating structure to be implemented by Dec 18 post consultation and recruitment process.</p>	<p>Assessed the requirements of the service and produced a report for Council recommending the future staffing structure which was endorsed, including the removal of the cemetery administrator, implementation of 3 Team Leaders and redrafting of Works Manager post (now Property and Open Spaces Manager)</p> <p>Supported a consultation and recruitment process where all posts/contracts (except management) were implemented by end 2018.</p> <p>Implemented alternative arrangements for the management of the cemetery provision.</p> <p>Lead on the integration of the new operating structure.</p> <p>Carried out an unsuccessful recruitment process for the Property and Open Spaces Manager.</p>	<p>Continue to monitor/manage new operating structure.</p> <p>Undertake a recruitment process in June/July 19 for Property and Open Spaces Manager (role profile amendments to be agreed with Council).</p> <p>To integrate/mentor Property and Open Spaces Manager and consolidate cemetery staffing arrangements.</p>
<p><u>Project 9:</u></p> <p>Implement interim operating structure for a period of 12 months for the markets and events activities due to the resignation of Town Hall Manager</p>	<p>Undertook a recruitment process Oct-Dec 18 re: 4 interim posts and appointed accordingly.</p> <p>Reviewed the staffing structure and made Stage 1 recommendations which included making the management and administration post permanent on the establishment. (implemented)</p>	<p>Present a report to Council in July 2019 pertaining to arrangements for the overall future operating structure for the markets and events team with the view to implement by Oct 19, post consultation/recruitment period.</p> <p>Continue to review processes which will include: card transactions and reduction in cash</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
	<p>Undertook a review of all processes pertaining to the operation of the Town Hall and shared resources between the markets and events activities.</p> <p>Reviewed the approach to TTC schedule of charges and implemented.</p> <p>Implemented more robust changes pertaining to processing payments and licencing.</p>	<p>payments and consolidation of licensable activities into one license regarding Pannier Market, Pannier Market surround, Butchers Hall, Town Hall and Bedford Square.</p>
<p><u>Project 10:</u></p> <p>Continue implementation of Management Plan for Whitchurch Down 2017-2022.</p>	<p>Consulted with and reported operational aspects to stakeholders.</p> <p>Programmed and delivered works specific to the action plan, including maintenance of verges, rights of way and gorse management.</p> <p>Worked in partnership with EAD Ecology to install 3 reptile hibernacula and Tavistock Task Force/NPA on clearing Pixies Cross.</p>	<p>Will continue to programme works and consult with stakeholders and report on progress against plan to the Whitchurch Down Consultative Group</p>
<p><u>Project 11:</u></p> <p>Deliver property and land management requirements aligned with Council Endorsed maintenance programme</p>	<p>Aspects of the plan are operational and informed by additional works and surveys to TTC core building stock</p>	<p>Will re-draft and embed taking into account recent significant capital investment and planned investment to TTC property portfolio.</p>
<p><u>Project 12:</u></p> <p>Specify/procure and project manage Molly Owen Centre refurbishment to make building watertight and convert for depot usage. Contractual completion date Sept 2018.</p>	<p>Managed architect and principal contractor regarding conversion capital works, IRO 70K (to time and budget) for depot usage. This included new/refurbished windows/doors/RWGs, newly formed vehicle</p>	<p>To sign off the contract regarding expiry of maintenance period.</p> <p>To continue with improving facilities re: depot provision, more specifically relocating recycling area from</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
	<p>access, rebuilding of public access, re-roofing works and necessary internal improvements, more specifically plumbing/heating.</p> <p>Facilitated short term arrangements of the use of the adjoining house for Tavistock and District Local History Society archiving.</p>	<p>Plymouth Rd Cemetery to MOC.</p> <p>To investigate/identify options relating to vacant area usage/conversion requirements.</p>
<p><u>Project 13:</u></p> <p>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.</p>	<p>Delivered Goose Fair and Garden Festival within budgets and expectations. Secured a new park and ride site.</p> <p>Continued to support such activities as Carnival, Dickensian, and smaller activities arranged by partner organisations.</p> <p>Detailed negotiations/discussions with BID around delivery of Dickensian evening for 2018 were held and agreement reached/implemented re: necessary operational changes.</p>	<p>Will continue to deliver/support community/civic events through collaborative working while attempting to achieve best value.</p> <p>Will manage arrangements for Goose Fair, taking into account the impact of imminent works to the Guildhall complex.</p> <p>Will review footprint of Tavistock Garden Festival with the aim to expand re: food festival aspect.</p> <p>Additional to the usual event portfolio, in partnership, will deliver Tavistock Community Festival of Food and Craft on 16<sup>th</sup> July and Heritage Skills Weekend on 17<sup>th</sup> &amp; 18<sup>th</sup> August.</p>
<p><u>Project 14</u></p> <p>Continue to develop, investigate and implement co-production 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</p>	<p>Extended WDBC contract for a further year and delivered on objectives. Continued to actively work with Tavistock Community Gardeners re: Rose Walk and Britain in Bloom.</p> <p>Continued to support the sensory garden partnership.</p> <p>Significant work on strengthening partnership relations with Tavistock</p>	<p>Will continue to implement such partnership activities re: community benefit and co-production savings</p>



<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
incentive/Christmas lights), Chamber of Commerce (various Inc. Goose Fair), Tavistock Heritage Trust/Cattle Market/Youth Café/tennis club and other organisations leasing TTC land	<p>Heritage Trust.</p> <p>Delivered erection Trees of light with Lions and supported preparatory works for Carnival.</p> <p>Actively worked in partnership with BID re: Christmas lights, coach driver's incentive, Dickensian, advertising and Britain in Bloom.</p> <p>Negotiated with Tennis Club regarding funding opportunities, lease requirements and infrastructure improvements which has led to standardisation of lease and TTC paying for and overseeing resurfacing of courts 7&amp;8 (24K).</p> <p>Continued working with volunteer group to develop and maintain green burial meadow in Plymouth Rd Cemetery.</p>	
<b>Additional to the Service Plan - what we set out to do</b>	<b>What we did</b>	<b>Commentary</b>
Specify/procure and project manage capital and other	<p>Rundle Room enhancement: On removal of capital budget implemented the full refurbishment of the Rundle Room and entrance corridor, including replacement of stairlift.</p> <p>Museum wall settlement: Investigations completed and works costed.</p> <p>Actioned an external health and safety audit.</p> <p>Commissioned 8K works to rectify water leaks to TCOs.</p>	<p>Will deliver works to museum wall this financial year.</p> <p>To arrange for the replacement of the Town Hall lift if funds available.</p> <p>Will implement external audit recommendations.</p> <p>Will carry out a detailed investigation re: Town Hall heating system regarding efficiency, costings, consents and lifespan with the aim to present to Council in first quarter of 2019.</p>

<b><i>What we set out to do</i></b>	<b><i>What we did</i></b>	<b><i>Commentary</i></b>
	<p>Commissioned 8K drainage works to Market Rd.</p> <p>Commissioned an additional 13K resurfacing works to side of Town Hall (resin bonded finish).</p> <p>During this period re-built in house one of the timber walkways and reinstated the pathways.</p>	