



Progress Report

Project Details

Organisation Tavistock Town Council

Project Title Tavistock Guildhall Gateway Centre

Project reference number HG-14-09582

Progress report number
5

Grant Expiry Date:
30/06/2021

Date submitted
24/10/2019

Please read the Receiving a Grant guidance before you fill in this form.

This form is to tell us how your project is progressing and must be received by us before a payment will be authorised.

Please fill in all sections of the form.

In this form we ask you to send copies of documents. There is a facility to attach files (of up to 20MB in total) at the end of the form.

Period covered

From
01/07/2019

To
30/09/2019

Section one: Approved purposes

Listed below are your approved purposes as defined in your Grant Notification Letter. Please provide a summary of your project's progress towards achieving them. You should identify any problems or issues we need to know about which may prevent the achievement of the approved purposes. List any actions you plan to take in response to problems.

Approved Purposes	Summary of Progress
<p>Renovation works: Repairs to chimneys, parapets and gutters, replace roofing slates coverings on Police Station, repair Court Room slate roof coverings, flat roof works on existing extensions, masonry repairs, window repairs</p>	<p>RM Builders Ltd have been appointed as the main build contractor in the sum of £1,458,695. The letter of intent showed that this was broken down as £1,394,218 plus a contingency of £64,477, though in reviewing the proposed contract drawing subsequently issued there were some changes not covered - mainly one extra door - which means a minor adjustment to these figures of £1,396,566 plus a contingency of £62,129. These figures are shown in the updated Agreed Costs section.</p> <p>Works on site started on 30 September and the programme is due for completion on 31 May 2020.</p> <p>The VE process is continuing and further cost savings are expected, which will be held as additional contingency.</p> <p>The budget for the works assumes that additional grant match funding of £15k will be secured. Carrie has submitted a Stage One EOI to the Pennon Environmental Fund in this respect.</p> <p>THT/TTC are meeting to go through the final agreed scheme in practical detail with the contractor including AV requirements.</p> <p>The architect and interpretation consultants are coordinating on access for the interpretation fit-out, which is scheduled to commence in April/May 2020.</p> <p>Wayne has met with Le Page architects to coordinate the public realm works in Guildhall Square with the Guildhall Project. The public realm contract is going out to tender next week.</p>
<p>Refurbishment work: conversion of Police Station internally for public welcome area and THT volunteer space, works to Court Room for combined use as heritage interpretation, learning space and council chambers, works to lower ground cells for interpretation and displays</p>	<p>As above.</p>
<p>New construction work: extension at rear for provision of disabled access lift and toilet facilities to Court Room</p>	<p>The rear extension is no longer part of the capital works due to VE and is being replaced with a new internal lift.</p>
<p>Recruit post of Tavistock Heritage Development Officer to manage the delivery of the Guildhall Gateway Project Activity Plan, with support from a Learning and Participation consultant</p>	<p>Completed.</p> <p>The Development Officer has recently resigned and will be leaving at the end of November. With delivery of the Activity Plan now some 75% completed, THT is reviewing the job description and person specification for the role to ensure that it matches the requirements of the project's operational phase, i.e. it will be more a Visitor Services-type role. Carrie will liaise further with Paul & Laura once the Trust has concluded its review.</p>

Approved Purposes	Summary of Progress
<p>Provide interpretative themes including:</p> <ol style="list-style-type: none"> 1) Gateway to the WHS and Dartmoor mining landscape 2) Development of Tavistock - architecture and buildings 3) Policing and justice - personal stories and daily lives of the police and prisoners 	<p>The detailed design for the first two sections (WHS and Tavistock) is well advanced, with draft text with THT for review and editing by 30 October.</p> <p>Further detailed design work is taking place on the Police and Justice section due to it no longer being themed around objects from the SW Police Heritage Trust. THT is following up with Hilary Bracegirdle at the Police Trust re. items for the dressing-up area at the rear of the Courtroom.</p> <p>The interpretation consultant and architect are coordinating on impacts on the interpretation detailed design following changes to the build works scheme, including updated M&E requirements, the reinstated bronze door linings, the platform lift and possibly incorporating an EPOS point into the welcome seating area.</p> <p>Delivery cost projections are being updated as detailed design continues and remain broadly on budget. Any requirement to release any of the £5k contingency for interpretation will be made formally to NLHF as and when a cost pressure is confirmed.</p> <p>An approach has been made to NLHF to re-purpose provision within the THI budget for interpretation towards an iconic object in the Guildhall reception. A brief has been given to a local artist and a response is awaited.</p>

Approved Purposes	Summary of Progress
<p>Opportunities for formal and informal learning including; volunteering opportunities; skills development; a visitor information service; guided tours; a training programme for staff and volunteers; an art competition; family activity days; talks and lectures; an oral history project; work experience opportunities; apprenticeships and digital, written, auditory; person-to-person and participatory interpretation</p>	<p>Overall, Activity Plan delivery is c75% complete.</p> <p>It was agreed at our review meeting with Laura on 25 September that the Town Trails project could be developed with the same young people involved in the Youth Project to deepen their engagement.</p> <p>In-Depth Primary Project. Mary Tavy and Brentor Primary School visited site on 10 September and will return in the new year to see progress on the build works.</p> <p>Oral History Project. Training had been delivered and interviews started to be undertaken. The project group will merge with THT's research group to maintain activity post-project.</p> <p>Family Days. Following the success of THT's Craft Weekend, it has been agreed with Laura that the remaining family events will be more effective if they are held in the newly-opened Guildhall to encourage families to visit.</p> <p>The L&P Freelancer has been focusing input on training THT's new L&P volunteer team with the aim of the ongoing programme being able to be delivered sustainably by volunteers. This has proved very successful as evidenced by the success of THT's Crafts Weekend.</p> <p>Wayne is liaising with Mel Humphrey regarding the skills workshops and apprenticeship requirements set out in the Activity Plan.</p>
<p>Preservation of the courtroom in its original condition including an area designated as a Police and Magistrates' museum with displays and interpretation</p>	<p>As above.</p>
<p>Creation of a new 'one-stop-shop' for Council services, based within the Guildhall and managed by Tavistock Town Council</p>	<p>As per previous reports and NLHF review meeting 27.2.19, the "One Stop Shop" might no longer be delivered from the within the premises.</p>

If your project is in the delivery phase, please tell us how your project is achieving the outcomes that you selected in your application form and how you are measuring this.

As per previous report.

Section two: Additional grant conditions

Only complete this section where specific conditions have been included in your grant notification letter, otherwise go to the next section.

Additional Grant Conditions	Summary of Progress

Section three: Identifying, charting and managing risk

For projects who have received a grant over £250,000 the risks that you identified in the Managing your project section of your application form will be displayed. Please tick the relevant box if the risk has now been resolved / completed.

You can also identify any difficulties you are experiencing and how you intend to overcome them by selecting the add item option and inputting the required information.

If table is empty it can be populated by selecting add item, you should provide information on any risks you anticipate you may experience over the duration of your project.

Risk management					
Risk	Likelihood	Impact	Mitigation (actions you will take)	Who will lead this	Tick if now resolved/completed
Failure to secure appropriate and sufficient project delivery capacity	Medium	Medium	Appropriately qualified/experienced consultant team procured through competitive tendering and early recruitment.	Project Leader, supported by Project Delivery Coordinator (PDC)	×
Insufficient project management/coordination capacity to deliver project	Low	Medium	Capacity and scope of role increased for delivery phase	Project Leader	×
Changes in/loss of project team members during delivery	Low	Medium	Positive recruitment process, induction, support and management. Robust project management and governance.	Project Leader supported by PDC	
Inadequate project governance/unclear chains of command to enable key decisions to be made in a timely manner.	Low	Medium	Full governance and project delivery structure in place, including monthly Project Delivery Team meetings.	Project Leader, supported by PDC	×
Failure to secure full match funding to enable project to proceed.	Low	High	TTC agreement 25 July 2017 to commit TTC capital to R2 scheme. Funding to be sourced from Public Works Loan Board.	Project Leader	×
Uplift in delivery costs or in expected operational costs makes it prohibitively expensive for TTC to fund.	Medium	High	Robust QS cost planning. Contingency included across all budget headings. Robust project management. Robust partnership agreement with THT.	Project Leader	
Change in political/strategic direction of TTC results in change of organisational priorities	Low	Medium	Project is key objective in TTC's Strategic Plan 2017-2021. Members fully involved in scheme development. Approval given 25 July 2017 to submit R2 scheme following detailed review of costs/benefits to TTC. 20 Year contract to manage & maintain will protect HLF's investment.	Project Leader/TTC Member Representative	×
Works tenders come in over PTEs. Unexpected/unfunded cost pressures.	Medium	Medium	Robust QS cost planning. Contingency included across all headings.	PDC/Deputy Project Leader/Contract Administrators/QS	
Slippage	Medium	Medium	Sufficient time given to pre-construction phase to design/manage out issues before works start on site. Review programme regularly at contract meetings. Be cautious about publicly announcing expected project timescales/completion too early	Project Delivery Team	

Risk	Likelihood	Impact	Mitigation (actions you will take)	Who will lead this	Tick if now resolved/ completed
Failure to comply with/discharge statutory consent conditions satisfactorily.	Low	High	Early submission of consent applications to allow sufficient time to manage discharge of conditions. Close ongoing liaison with consent authorities.	Design team lead	
H&S Issues, including presence of hazardous materials	Low	High	Appoint CDM advisor. Site investigations to be carried out and enabling works to be considered if contaminants found. Demolition survey at start of works.	Deputy Project Leader/Contract Administrator	
Lack of public interest in delivery phase activities	Low	Medium	Robust and thoroughly-researched activity plan programme, based on extensive consultation. Letters of support from proposed delivery partners evidences commitment. Early recruitment of delivery volunteers. Early rollout of THT website and social media channels. Effective and timely public communications.	THT Development Officer	
Bad weather resulting in programme overrun	Medium	Low	Include for temporary roof and sheeted scaffold on sensitive areas. Undertake works at appropriate times. Only uncover that which can be recovered quickly.	Contract Administrator	

Have there been any changes to the governance of your project or your organisation? This may include changes to key personnel.

Yes

Please describe these changes and any impacts on approved purposes:

Cllr Harry Smith has replaced Cllr Paul Ward as TTC Member Lead for the project. No impact on Approved Purposes.

Section four: Project timetable

Likely overall completion date 30/06/2021

Grant expiry date 30/06/2021

If have selected that your project will complete after the grant expiry date stated above and you wish to request an extension please provide details of why the delay has occurred below.

You should contact us to discuss this further.

For projects who have received a grant over £250,000 the detailed timetable that you identified in the Managing your project section of your application form will be displayed. Please provide an update on the activities or milestones.

If you wish to propose any new project activities or milestone you can do so by selecting the add item option.

If the table is empty it can be populated by selecting add item, you should base the information on your most up to date project timetable.

Activity or milestone	Agreed completion date	Likely completion date	Comment on the reasons for any changes	Tick if completed
Appoint Project Delivery Coordinator & QS and confirm/mobilise Design Team		10/09/2018		×
Appoint Exhibition Design & Interpretation Consultant				×
Appoint THT Development Officer				×
Main Build Detailed Design				×
Appoint Learning & Participation Freelancer				×
Main Build Tender Information Production & Documents				×
Appoint Evaluation Consultant				×
Exhibition Design, Storyline, Text-Writing & Graphic Design				
Volunteer Recruitment & Training (Delivery Phase)				
Visitor Information Centre Opening				×
Family and other key audience activities and events				
Personal and skills development projects				
Main Build Tendering & Award				×
Schools' Programmes				
Research Projects				
Main Build Mobilisation & Site Prep				×
Asbestos Removal				
Construction Works				
Volunteer Recruitment & Training (Operational Phase)				
THI Public Realm Works				
Exhibition Fit Out				
Commissioning				
Collections and trialling				
Opening of Guildhall				
Continuation of HLF-funded activities during operational phase				

Section five: Statutory permissions

Have you received any new permissions during the period covered by this report, or do you anticipate receiving any new permissions within the next reporting period?

Yes

Statutory License or Permission Type	Anticipated date this will be received	Date received (if applicable)
Amended Listed Building Consent for revisions to shop/VIC area and for some other minor details following discussion with Conservation Officer.	02/04/2019	03/04/2019
Revised Listed Building Consent for New Internal Lift	13/08/2019	13/08/2019

Section six: Partnership funding update

Have you raised any partnership funding since the last report? No

Use of Volunteers and non-cash contributions

Have you had volunteer involvement or secured non-cash contributions since the last report?

Yes

Please tell us about all volunteer labour to the project and any non-cash contributions.

Date	Description of task	Task category	Number of volunteers	Number of Days	Total value of contribution (£)
30/09/2019	Running the VIC. Note this is the total of all input from 1.7.19 - 30.9.19.	Skilled	40	6	36,000
30/09/2019	Volunteer groups, e.g. research, oral history, learning. Note this is the total of all input from 1.7.19 - 30.9.19.	Skilled	10	5	7,500
30/09/2019	Delivering talks and tours. Note this is the total of all input from 1.7.19 - 30.9.19.	Skilled	5	5	3,750
30/09/2019	Trustee's professional running of the Trust and its activities in relation to the Guildhall Project. Note this is the total of all input from 1.7.19 - 30.9.19.	Professional	9	7	22,050

Section seven: Consultants, contractors and suppliers

Have you purchased goods, work or services worth £10,000 or more in the period covered by this report or do you plan to buy such goods within the next reporting period?

Yes

Give details of any goods, work or services you have purchased so far, worth £10,000 or more in total including VAT if relevant.

Brief description of services	Value (£)	Date you awarded the contract	Name of contractor/supplier/consultant appointed	Was this the lowest tender?
Main Build Contract	1,458,695	11/09/2019	RM Builders and Contractors Ltd	Yes

Were any of the contractors, suppliers or consultants linked - i.e. close friends, relatives, ex-members of staff working at these contractors, suppliers or consultants - with any members of your organisation or is there any financial link such as ownership of these suppliers?

No

Section eight: Recruitment of staff

Have you recruited in the period covered by this report or do you plan to recruit staff within the next reporting period?

No

Section nine: Changes to agreed costs

Are there any changes to the agreed costs?

Yes

Total VAT allocation

Total contingency allocation

£112,650

Cost Heading	Description	Agreed Costs (£)	Revised costs (£)	Agreed VAT (£)	Revised VAT (£)	Proposed Costs (£)	Proposed use of Contingency	Reason for Change
New staff costs	THT Devt Officer and Learning & Participation Freelancer	74,652	74,652			74,652		
Recruitment	Staff and volunteer advertising	1,000	1,000			1,000		
Repair and conservation work	External fabric £222,577; internal works £256,613	496,512	757,999			757,999	32,129	As per agreed contract sum with main build contractor of £725,870 + £32,129 of contingency.
Publicity and promotion	Marketing & website	7,250	7,250			7,250		
New building work	Lift extension £49,293	49,293	1			1		Lift extension works deleted as part of VE and new internal lift option.
Evaluation	Evaluation consultant	3,500	5,060			5,060	1,560	As previously reported.
Other capital work	External £44,765; services £323,620; prelims £100,000; access/protection £72,050	540,440	700,696			700,696	30,000	As per agreed contract sum with main build contractor of £670,696 + £30,000 of contingency.
Training for volunteers	Volunteer & staff training	1,500	1,500			1,500		
Travel for staff	Outreach etc	1,000	1,000			1,000		
Contingency	Construction @9%, interpretation £5k, activity £5k	112,650	40,961			40,961		£62,129 allocated to capital works as shown above, £9,560 allocated to other costs headings as shown and as previously reported. This leaves a remaining £30,961 capital contingency, £5k for activity and £5k for interpretation.
Travel and expenses for volunteers	Outreach, name badges, refreshments etc	2,000	2,000			2,000		

Cost Heading	Description	Agreed Costs (£)	Revised costs (£)	Agreed VAT (£)	Revised VAT (£)	Proposed Costs (£)	Proposed use of Contingency	Reason for Change
Inflation	From 3Q 2017@5%	54,300	1			1		Included in agreed contract sum as shown above.
Other costs (capital)	n/a							
Volunteer time	THT volunteers	60,250	60,250			60,250		
Other costs (activity)	Interpretation fit out	39,325	39,325			39,325		
Other costs	Project Delivery Coordinator	40,000	40,000			40,000		
Equipment and materials (activity)	Learning activity materials	10,700	10,700			10,700		
Professional fees relating to any of the above (capital)	Design team, QS, CDM, Heritage Recording, surveys, planning/building control	129,970	137,970			137,970	8,000	As previously reported.
Professional fees relating to any of the above (activity)	Interpretation delivery consultant	20,665	20,665			20,665		
Total		1,645,007	1,901,030			1,901,030	71,689	

Remaining Contingency
£40,961

VAT excess/Savings

Section ten: Photographic records

Please send us photographs recording the stages and events of the delivery of your project. In attaching any files or images you are agreeing that they are free of copyright constraints.

a) We have included photographs of the progress of our project

Yes

b) We have included a record of activities or events that we arranged

No

c) Material from our project is available on the internet

Yes

Website address

As previous.

Section eleven: Funding acknowledgement and public relations

Describe how you are acknowledging National Lottery players, including all marketing, press releases and other public relations activities. Please provide information, including location, about any National Lottery Heritage Fund branding or signage and tell us if this is temporary or permanent.

Acknowledgement of NLHF funding has been included in all media releases, on TTC/THT websites, on leaflets and other publications, in social media and e-newsletters. There is also a Heritage Fund sign displayed outside the Guildhall and an HLF plaque displayed in the VIC. We will order new materials in due course with the revised NLHF branding.

See also www.heritageintavistock.org/events for a list of current events.

For more information on funding acknowledgement please visit our website and search Acknowledgement Guidance

Submission

If there is any information you wish to share with us on the progress of your project that is not covered elsewhere in the Progress Report then please include this information below:

Please now attach the following supporting documents (if you have not already done so).

- Proof of any new necessary statutory permissions or licences (if applicable);
- Proof of any new partnership funding (if applicable);
- Photographs showing the progress of your project (mandatory);
- A record of activities or events that you have arranged (mandatory);
- Job descriptions, CVs and contracts of employment (if applicable).

Attached documents

Number	Name
1	Photos for Progress Report 5.pdf

When you have completed the form click the submit button below. You can view what you have entered by clicking the Create PDF button.

