

General Manager's Overview
MONTHLY REPORT
August 20

Council Project based Summary

Cost Code 903 5212 THI Guildhall Public Realm

Contract has been let to RM Builders for a value of £267,375.96 plus vat with an overall contract figure of £280,000 including professional fees.

Refer to Budget and Policy Briefing Note-Capital Projects, dated 8th September 2020 for key updates.

Cost Code 902 THI Complimentary Initiatives

Total value of £47,500.

Initiatives remaining to be completed:

- 1) Blue heritage plaques: Installation work complete.
- 2) Bedford Cottages energy efficiency scheme: Evidence to release grant funding has been submitted and is under review by TTC, NLHF and WDBC Conservation Officer. To be signed off by 18th September 2020.
- 3) Interpretation (public realm areas): A sculpture has been completed and will be installed early 2021 within the entrance to the Guildhall Gateway Centre. A photographic montage supporting this sculpture has been commissioned (theme: mining heritage)

The THI complimentary initiatives budget has been fully committed and is on target for the funds to be spent by the end of 2020.

Cost Code 109 4823 Guildhall Refurbishment

The contract has been let to RM Builders for a contract value of £1,458,695 + VAT including £64,477 contingency.

Refer to Budget and Policy Briefing Note-Capital Projects, dated 8th September 2020 for key updates.

Butchers Hall external works/Pannier Market toilets

Agreement has been reached and the necessary works actioned/completed regarding rectification of product issues within the Pannier Market toilets arising from the refurbishment contract. (work complete re: installation prior to reopening)

On-site meetings and inspections held re: Butchers Hall, more specifically around paint application and performance (samples have been removed for testing). The outcome of this testing will inform the next steps with regards to instructions/negotiations with Le Page Architects and AD Williams. Currently the temporary internal sealing works to the clearstory windows has prevented and further water ingress.

Community based Summary

1. The necessary notifications and processes have been implemented to support the cancellation of Goose Fair 2020. The event in the round will be reviewed for 2021 relating to layout, trader portfolios and sustainability. BID Co. have advised that Dickensian 2020 has also been cancelled.
2. BID: Tavistock Town Council continue to work in partnership with Tavistock BID with regards to installation and watering of hanging baskets and temporary highway arrangements to support the re-opening of the town centre. It is expected that the hanging baskets will be taken down by the end of September. Specific to the town centre temporary highway arrangements, the Town Council's in August and September operated under a contractual relationship (in kind) for BID Co. On 7th September we received a request to remove all of the temporary barriers which were positioned in the town centre to aid social distancing with widened footways. The removal of the barriers was undertaken on 7th. The Council awaits further instructions and will continue to support its partners, which will be driven by local and national trends specific to the pandemic.
3. The Council is working in partnership and arrangements are being implemented with BID Co. and Tavistock Lions specific to Christmas lights installation and the Trees of Light erection, respectively.
4. The Council has been informed that the cost of emptying dog bins, commissioned and managed through WDBC will increase at least by 100% as of April 2021.
5. Sir Francis Drake stonework has been cleaned and lighting repairs undertaken arising from vandalism. A price is being sought for specialist cleaning of the statue itself and the Duke of Bedford Statue, with works planned to be commissioned in 2021.
6. Commercial/community service improvement plan for 2020/21 has been drafted for review.

Operational Update

- Recruitment of any vacant posts are on hold across all departments of the organisation at least until the end of March 2021, which has generated a revenue saving in the region of 150K. This decision has meant that all existing staff are currently delivering differently and across departments to support the activities of the Council and certain functions/services have had to be put on hold due to capacity challenges and funding deficiencies. The Council has just undertaken a recruitment process for the market and event assistants for posts already on the establishment which were either fixed term or currently occupied but due to become vacant. Contingencies are being considered due to staff and skill base shortages and within the works depot due to absenteeism.
- Review of waste contract across all TTC activities being undertaken as part of the organisational budget review process to identify savings or alternative methods of generating income. A part implementation has been undertaken with a new waste management provider commissioned within the market and events activities vicinity.
- Utilities contact for gas and electricity has been let to LSI Utilities. After a competitive tender process. All existing utility contracts have been terminated and transferred over to the new providers with the tendered rates.
- Contract let to RM Builders on 6th February for value of £44,827.15 plus vat for the replacement of the Town Hall lift following a competitive tender process. The existing lift has been removed as part of this contract and the installation of the new lift is planned for week commencing 21st September.
- A detailed consultation was undertaken with all managers and the wider team to identify cost saving opportunities and income generation ideas due to the disproportionate impact COVID-19 has had on this Council's finances. The agreed revenue savings and income generation activities have been implemented post endorsement from Council.

Yours Sincerely



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