



COMMERCIAL/COMMUNITY

Service Improvement Plan 2025-26

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT



WORKING FOR THE LOCAL COMMUNITY



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Current Document Status

Version	Version Number 12	Service Head	
Date	06 June 2025		
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	
13/05/21	Version 8	General Manager	
23/08/22	Version 9	General Manager	
19/05/23	Version 10	General Manager	
23/05/24	Version 11	General Manager	
06/06/25	Version 12	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 2025-26 and beyond are:

- To further consolidate the operating arrangement for the Guildhall Gateway Centre, where the Council took over the day to day management from October 2023. This will include the on-going monitoring of operating costs, reviewing NOPs and EAPs and facilitating educational objectives which will assist with the Council's long-term commitment with NLHF regarding ensuring the sustainability of this venture. Underpinning the above is the collaborative working arrangements with the Heritage Community. In addition discussions are ongoing with Tavistock Museum with partners prioritising ensuring that the infrastructure of Court Gate can be maintained in a suitable condition in the medium to long term.
- To work effectively with partners on co-production initiatives pertaining to Multi Use Wheeled Sports Area and Rediscovering Abbey Remains Project. It is worth noting that the Council has agreed to be Accountable Body for both initiatives and this financial year will be primarily focussed around securing grant funding. The feasibility of securing all projects costs appears challenging which in itself leads to risk around value engineering, public perception and expectation, leading to potentially additional internal resource pressures.
- Following on from the completion of the Council's core capital commitments, carrying out budget cost estimates for projects identified in P2, whilst completing policy documents relating to Property Maintenance, Management Plans and Asset Condition Surveys will assist the Council in its strategic decision making around future budget allocation. There is a foreseeable risk pertaining to emergent works arising from boiler failure/dry rot which currently is unbudgeted and could impact operational service delivery. Projects such as Guildhall toilets, currently on hold could become priority projects requiring reallocation of resources.
- Entering into the second year of additional staffing resource, allowing for a more dedicated approach towards organisational compliance means that the Council is has significantly strengthened its position around mitigation



measures in risk areas and the challenge will be that the Council ensures that the demonstrable improvement are sustainable in the long term. This resource will also assist with the development of the Community Resilience Plan.

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 promote and deliver a themed market service for Butcher's Hall, utilising 400m² of commercial floor space and the adjacent public realm.
- Maintain an efficient and effective cemetery provision, including reviewing and replacement
- Providing a suitable public community service specific to toilet provision and car-parking at the Guildhall.

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 manage core aspects in relation to building maintenance, management and servicing specific to the Guildhall Complex.
- 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 venues 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, Tavistock Country Garden Show, 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, as identified within the 10 Year Property Maintenance Plan.
- 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 1974 and associated regulations.
- GDPR, Freedom of Information Act, Equality Act 2010
- Public Health Acts
- Occupiers Liability Act 1957 & 1984.
- Landlord & Tenant Act 1985.
- Licensing/entertainments license and guidance documents.
- Wildlife and Countryside Act 1981, Countryside and Rights of Way Act 2000
- Dartmoor Commons Act 1985
- Environmental Protection Act 1990 and associated regulations
- Environment Act 2021
- Natural Environment and Rural Communities Act 2006
- 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 Country 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
- Coronavirus Act 2020 and associated regulations
- Protect Duty
- Energy Performance Certificate legislation
- 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
<p>P1: Heritage Quarter – compliance & operation: To consolidate and further refine the operating arrangements for the management of the Guildhall Heritage Centre in partnership with THT re: VIC/Discovery Team.</p> <p>To continue to work closely with heritage partners, providing resource to support meetings and events/activities including Heritage Alliance/Quarter Meetings, Heritage Fair etc.</p> <p>To liaise with WHS and co-ordinate activities to develop and promote the offer specific to key centre status.</p> <p>Complete the production of NOPs/EAPs based on revised operating arrangements.</p> <p>Work closely with Tavistock Museum specific to capital works and grant funding focussed on maintaining and improving the asset.</p>	With project partners, embed the operational arrangements for a project that has community benefit around learning, interpretation, VIC and Council Services	April 23	N/A	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P2: Future Capital Investment: To consider the design/specification requirements and provide budget cost estimates for projects pertaining to:</p> <ul style="list-style-type: none">1) Replacement of Town Hall boiler system2) Replacement of TCOs boiler system3) Replacement of MOC boiler system4) Refurbishment of tractor shed in Meadows5) Removal of contaminated soil in cemetery compound6) Abbey Chapel RWGs improvements7) PRC Chapel cleaning and RWGs improvements and repairs to office8) Replacement of Monksmead play facilities9) Replacement in part of Bishopsmead play facilities10) Meadows play provision surfacing upgrade11) Removal of wirescape around Pannier Market perimeter and refurbishment of windows to rear of Duke Street12) Energy Performance Certificates improvement works <p>Refer to P11.</p>	To prevent deterioration of Council assets and ensure there is adequate infrastructure to support long term usage	May 24	March 26	GM	N	C5, D1, D3, En2, Ec1, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P3: Multi Use Wheeled Sports Area: Working closely with Tavi Skate/Youth Café and Canvas Spaces with the aim of delivery a new facility by end of 2026 for a value of £300, 000, including the Council leading on capital oversight and fulfilling the role of accountable body.	To ensure there is adequate infrastructure to support long term community usage	June 24	Dec 26	GM	Y	C5, D1, D3, En1, En2, En5, Ec4
P4. Rediscovering Abbey Remains Project: Partnership working with THT specific to delivery of a £450,000 community project, with particular focus at this stage in securing grant monies with Historic England pertaining to infrastructure improvements to Betsy Grimbal's Tower (£254,000)	To provide facilities for the benefit of the local community and visitors	June 25	Dec 26	GM	Y	C1, C5, En1, En2, Ec2, Ec4
P5. Environment & Sustainability: To deliver and regularly review the Council's environmental and sustainability programmes. A progress report will be submitted to Budget and Policy on 2 nd Sept 25. In addition, actively work with partners on developing a Community Resilience Plan	To ensure that TTC is implementing the most appropriate service and developing good practice, balancing cost/efficiency against sustainability objectives	Jan 20	On-going	GM/WM/TC	Y	C1, C4, D1, D5, En1, En2, En3, En4, En5, Ec4, Ec6
P6. MOC house review: To carry out a strategic review relating to the potential options for usage of the MOC house, taking into consideration such aspects as co-occupation, planning, finance and community benefit.	To provide facilities for the benefit of the local community and visitors	July 25	July 25	GM	Y	C5, En2, Ec2, Ec5



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P7. Grant funding: To identify areas requiring attention, in particular with regards to play provision and heritage assets and commission a consultant to review grant funding/availability (see also P1, 2, 3, 4 & 7).</p> <p>In addition the Council has and will continue to allocate in-house resource re: applying for grants, most recent example being applications to NLHF and Historic England for the Abbey Remains Project. Discussions are ongoing pertaining to 106 monies allocated for recreation within the curtilage of the Meadows.</p>	To support the medium to long term management of Council assets	N/A	Phased over 24 months	GM/TC/CCO	N	C1, C5, En2, Ec1, Ec2, Ec4, Ec5, Ec6
<p>P8. Records & Registers: To continue to update and re-format records, maps and registers specific to slips, trips and falls/trees/play-parks/memorial inspections/asbestos.</p> <p>To complete the re-writing of the arrangements section of the Health and Safety Policy and to review and update departmental RAs and safe systems of work.</p> <p>Second year of additional staffing resource has been agreed and implemented, acknowledging the tangible progression made on the above.</p>	To ensure the Council has appropriate systems to meet its statutory and good practice obligations	N/A	July 26	GM/WM/CCO/CCO	Y	D5, C5, C6, En1, En2, En4, En5



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P9. Council Vehicles: To consider options for the replacement of the Council vehicle mounted cherry picker and tractor.	To ensure the depot has suitable assets to deliver core services whilst considering best value and environmental factors	June 25	Dec 25	WM/GM	N	En2, En7, Ec4, Ec6
P10. Play Provision: To carry out a condition/life expectancy audit of all existing play-provision with the aim to produce a medium to long term strategy document for replacement. (see also P7)	To ensure long term provision of suitable facilities for the benefit of the local community and visitors	May 24	March 26	GM/WM/CCO	Y	C5, En2, En5, En7, Ec4, Ec6
<p>P11: Property Maintenance Plan: To consolidate already established operational documents into a single format live property maintenance plan which will identify specific foreseeable property and land management requirements over the next 10 years, including scheduled and periodic maintenance requirements, estimated budgets and prioritisation.</p> <p>Note: This process was put on hold due to the demonstrable Council commitment to capital improvements over the last 8 years and is linked to P2.</p>	To provide Council with a formal reference point to support operational and strategic approaches with regards to the management of our assets	N/A	March 26	GM/WM	Y	D1, D5, En3, En3, En4, En5, Ec1, Ec3, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P12: Markets Complex: To further develop the market and events complex which will include:</p> <ol style="list-style-type: none"> 1) The production of a Town Hall Marketing Strategy 2) Production of a Market Complex Marketing Strategy 3) Organise a market complex consultation meeting in the Town Hall 4) Organise two Youth Markets within this financial year 5) Re-enter the NABMA awards, most likely category Butchers Hall 'Best Small Speciality Market' 6) Guest speaker at NABMA Conference 7) Review the Pannier Market Rules and regulations specific to sickness and annual leave 8) Undertake an overview of the business model specific to the management of the Town Hall pertaining to civic, community and commercial activities 	To ensure that the Council endeavours to provide efficient and effective income generating services as well as supporting its civic and community	<p>June 25</p> <p>June 25</p> <p>Feb 26</p> <p>N/A</p> <p>Oct 25</p> <p>Sept 25 June 25</p> <p>Jan 26</p>	<p>Sept 25</p> <p>Sept 25</p> <p>Feb 26</p> <p>March 26</p> <p>Jan 26</p> <p>Sept 25 March 26</p> <p>March 26</p>	<p>TH&EM</p> <p>MR/ TH&EM GM/MR</p> <p>TH&EM/ MR MR/GM</p> <p>GM</p>	<p>N</p> <p>N</p> <p>Y</p> <p>N</p> <p>N</p> <p>N Y</p> <p>N</p>	<p>C1, C2, C4, C5, C7, C8, D1, D4, En2, En3, En7, Ec1, Ec2, Ec4, Ec5, Ec6</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P13: Guildhall Toilets: To efficiently facilitate the transference of the Guildhall toilets provision to the Council with the infrastructure in a suitable condition at the point of handover.</p> <p>Being considered as part of the Local Government Reorganisation Agenda and waiting on data from WDBC before progressing further.</p>	To ensure smooth and safe transfer of assets/facilities and continuity of service	March 19	TBC	GM/TC	Y	C1, C3, C5, D1, En2, Ec4, Ec6
<p>P14: Tree Work: To commission a tender process and let the contract in relation to an arboriculture survey. Procurement process target completion is March 26 with the survey and associated report to be received by Aug 26. In addition, action by Sept 25 separate surveys for 5 specimen trees.</p> <p>To draft a Tree Management Strategy for Council approval by March 26.</p>	To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity	July 25	Aug 26	WM/GM/CCO	N	D5, En1, En2, En3, En4, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P15: Whitchurch Down Management Plan Review: To continue with the consultation process with key stakeholders and complete the production of the Management Plan for Whitchurch Down 2025-2030 by Oct 25. The remainder of this process includes one final site walk-over and compilation of strategies pertaining to gorse management, wild camping and parking mitigation and maintenance.	To provide Council a strategic approach to the management of our assets	July 22	Oct 25	WM/GM/CCO	Y	C1, C2, C4, C5, D3, En1, En3, En4, En5
P16. Utilities: To undertake a procurement process for the Councils utility contracts. The tender process will be carried out between June/July 25, taking affect from 1 st August 25 with a contract period up to 30 months.	To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity	June 25	Aug 25	GM/CCO	N	C5, Ec4, Ec6
P17: Tavistock BID: To continue to actively work in partnership with Tavistock BID Company on town centre initiatives which include: 1) Hanging baskets 2) Christmas lights 3) Dickensian Evening arrangements 4) Coach Drivers Incentive Scheme 5) Joint advertising, promotion, campaigning and town events e.g. Disc Drop-in Clinic, Cream Tea Festival 25, Eat Festival 26, Dartmoor Marathon 26. 6) Supporting Tavistock BID renewal	To further develop partnership and collaborative working for the benefit of the local community and business sector	Feb 20	On-going	GM/WM/MR/TH&EM	Y	C1, C3, C5, C7, D3, Ec2, Ec4, Ec5, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P18: Events: To make the necessary arrangements to deliver Tavistock Goose Fair 25 and Tavistock Country Garden Show 26 and to support other programmed community and civic events throughout the calendar year through collaborative departmental working and meaningful engagement with external partners, which includes supporting other stakeholders on such events as the Lions Fun Day and Carnival, Tavi Pride, Tavi Fringe, VJ Day anniversary, Dickensian evening.</p> <p>For Goose Fair 25 operating costs pertaining the waste management and first aid provision are again being reviewed and discussions are ongoing with WDBC around future arrangements pertaining to the bus station and Bedford car-park.</p>	To deliver safe and successful community events in accordance with identified Council priorities	On-going	Variable	GM/WM/TH&EM/MR	Y	C1, C4, C7, D1, D4, En1, Ec3, Ec4, Ec5, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P19: Co-Production & Partnership working: To continue to develop, investigate and implement co-production opportunities e.g. Tavistock Heritage Trust, Tavistock Museum, Museum of Policing in Devon and Cornwall, WHS, Abbey Remains Project Team, West Devon Arts Workshop, Tavistock Community Gardeners (Rose Walk, rewilding, Celle Gardens) Friends of the Green Burial Meadow at Plymouth Road Cemetery, SHARE, Tavi Pride, Tavistock Youth Café/Tavi Skate, Lions (carnival, Trees of lights, Goose Fair), Rotary (sensory garden), Chamber of Commerce (various inc. Goose Fair), Cattle Market, golf, cricket and tennis club and other organisations leasing TTC land.</p> <p>Refer to Council Communications and Engagement Report produced on 9th April 2024 which provides more detail specific to the Councils role in supporting community activities.</p>	To further develop partnership and collaborative working for the benefit of the local community	April 13	N/A	Various	Y	C1, C3, C4, C5, C6, D1, D3, D4, En1, En3, Ec2, Ec4, Ec5, Ec6



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2025/26.

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 in 2025 with a further site walk-over scheduled, a new management plan being produced covering the period 2025-30 and an Open Day scheduled for summer of 2026.	On-going
General Event Organising and Support	Ongoing consultation with WDBC, DCC, emergency services, support agencies, representative bodies, e.g. (Showman's Guild, Market Traders Federation, BID, CofC, Lions, public, equality groups, safety advisory groups etc. Regarding Goose Fair 2025 includes a review of waste management and first aid provision as well as holding discussions around the medium term management of Bus Station and Bedford car-park Fair.	Variable
Capital projects and significant co-production initiatives, including: 1) Multi Use Wheeled Sports Area 2) Abbey Remains Project Team	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, with particular focus on working closely with https://canvasspaces.co.uk/tavistock-skatepark (consultation), Youth Café and Tavi Skate and Rediscovering Abbey Remains Project Team in 2025/26.	Variable



Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas	<p>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.</p> <p>Refer to Council Communications and Engagement Report, 9th April 2024.</p> <p>Note additional staffing resource for 25/26: Cemetery and Communications Officer</p>	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, Tavistock Museum, Meadows Makeover, NDP, Youth Café, Tavi Skate, West Devon Arts Workshops etc	<p>The Local Government Reorganisation Agenda means that there is uncertainty around the direction of travel in the short to medium term. The provision of welfare facilities remains a current project for review and implementation, more specifically pertaining to the Guildhall toilets.</p> <p>In addition resource allocation will be attributed on developing with partners a Community Resilience Plan.</p>	On-going
Commercial delivery relating to market complex	<p>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.</p> <p>A consultation meeting with traders/perimeter shops will be held late 25/early 26, date to be agreed.</p>	On-going



Heritage Quarter	<p>Regular meetings with heritage partners, including Tavistock Heritage Trust, Tavistock Museum, Subscription Library, Museum of Policing in Devon and Cornwall.</p> <p>Co-ordination of heritage activities has been strengthened further with attendance at Heritage Alliance Meetings and the Council arranging Heritage Quarter meetings.</p> <p>Heritage Fair event to be organised by Council within the Guildhall Complex on 26th July to increase public awareness pertaining to the heritage community.</p> <p>Regular meetings held with WHS.</p>	2025/2026
Sustainability and Environment	Refer to progress report which will be submitted to Budget and Policy on 2 nd Sept 25 regarding initiatives, arrangements and how the Council communicates with and co-ordinates activities with partners.	On-going
Bannawell play provision	Working in partnership with residents, schools and Youth Cafe in relation to additional funding opportunities and community engagement e.g. wall mural.	2026



4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2022-23	Actual 2022-23	Target 2023-24	Actual 2023-24	Target 2024-25	Actual 2024-25	Target 2025-26	Comments
Allocate 100% of available space for Goose Fair	L	WM	85%	90%	100%	100%	100%	100%	100%	Achieved including redeveloping layout in Alexander car-park and adding more trading space along Market Rd.
Allocate 97% of available table space in Pannier Market, averaged over the year	L	MR	93%	91%	93%	92%	93%	92.8%	93%	Budget £427,500, actual income received £396,730. With footprint of Barclays Pod actually achieved 95% available lettable space.
% completion of currently endorsed Capital Projects within financial year 2024/25	L	GM	100%	50%	100%	80%	100%	100%	N/A	Bannawell play provision complete and outstanding residual works relating to Town Hall contract and Museum works signed off. Focus for this year relates to co-production initiatives, P3, P4 with more of an emphasis on securing funding within this financial year.
5% increase in miscellaneous income within the Works Department parameters	L	WM	<10K	<10K	<10K	<10K	<10K	<10K	<10K	Achieved with such aspects as partnership activities, hanging basket watering, Christmas lights and along with income from events in Meadows, bench installation and cherry-picker hire. Income received £12,137 which excluded Dickensian Evening stewarding.
Play parks inspections and findings recorded monthly	L	CCO/WM	100%	75%	100%	80%	100%	100%	100%	Frequency of inspections was amended in the winter months, formal inspections carried out and recorded by CCO.



Description	Type (KPI or Local)	Responsible Officer	Target 2022-23	Actual 2022-23	Target 2023-24	Actual 2023-24	Target 2024-25	Actual 2024-25	Target 2025-26	Comments
Performance management- minimum of 75% of property works formally checked/recorded	L	WM	100%	100%	35%	75%	75%	75%	75%	This measure has been amended to include property maintenance only. It is acknowledge due to working practise that all works, using different mediums are inspected.
Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy	L	TH&EM	<17 %	N/A	<15 %	N/A	5%			KPI changed to increase lettable income by 5% for this financial year compared to 2023/24. Not achieved, 23/24 income £33,048, 24/25 £32,533. Target budget £35,000.
Implement 75% of recommendations of external health and safety audit	L	GM			25%	0%	100%			On hold, refer to P8.
Increase Bedford Square income by 15%	L	MR	15% add	<100 %	=100 %					For financial year 24/25, budget was £34,000, income received equated to £40,780. Target budget for financial year 25/26 increased to £40,000.
Reduce budgeted deficit re: Guildhall Heritage Centre							10%			A separate review will be undertaken after discussions with the accountant, considering such aspects as depreciation calculations, loans apportionments and property maintenance recharges as well as considering acknowledging grant in kind for supporting heritage partners.
Update records and registers as identified in P8							100%			Refer to P8. Demonstrable progress last year pertaining to asbestos register, pot hole register, memorial inspections, play park inspections.



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2024-25

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	Commentary
On-going review of how the electrical and mechanical systems within our municipal buildings are operated.	This includes a full review of our operating practises specific to gas and electricity along with looking at light pollution e.g. duration of Christmas lights and a full condition audit of our street lighting.
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Museum, Tavistock Community Gardeners, Friends of the Green Burial and others (goodwill, publicity, increase skill base, and financial benefit), Refer to P19.	e.g. Celle Gardens, Rose Walk, canal bank, Green Section of Plymouth Rd Cemetery, tree planting scheme in the Meadows. A good recent example of community partnership working was VE Day.
Recycling/waste management Review	On-going cost savings and sustainability benefits re: waste management, including partnership working with SHARE, and re-use of materials and redesign of waste management area within Market Complex
Partnership working with BID and others	Regular discussions on how to deliver services more effectively. Includes Tavistock BID using the Guildhall for office space which has significantly assisted with partnership communications.



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Ongoing vehicle fleet replacement which will reduce of maintenance costs	Disposed of two vehicles and purchased one
Efficiency gains from successful recruitment and additional staffing resource allocation	Continuity of approach re: delivery of Council services and significant improvements around organisational compliance and co-ordination
Consolidating arrangements for the management of the Guildhall Gateway Centre which will provide greater control over the management of operating costs	Policy decision re: e.g. taking over the operation of the Guildhall Gateway Centre and arrangements recently consolidated as normal operating practise.
Sustainability initiatives	Refer to Sustainability and Environment Briefing Note to be submitted on 2 nd Sept 25 regarding initiatives and arrangements
Replacement of bus shelters at no cost to Council with living roof design	Ahead of schedule with replacement of shelters re: partnership arrangement with Fernbank Advertising, completion by 2026.

5.2 Efficiency Gains to be Achieved – 2025-26 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Consolidating arrangements and management of contracts following retender of utilities	Usual a broker and reducing on the amount of service providers should reduce the impact of staffing resources



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Ongoing vehicle fleet replacement	Note: to cost the replacement of two vehicles this year.
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Museum, Tavistock Community Gardeners, Friends of Green Burial area, Tavi Skate, Rediscovering Abbey Remains Project Group (Goodwill, publicity, increase skill base, and financial benefit)	TBC
Develop a balance between commissioning work in-house/externally to ensure value for money, e.g. Market Rd properties refurbishment	TBC
Partnership working with Tavistock BID Company and others within the business community	TBC
Partnership working with Tavi Skate pertaining to replacing MUWSA	TBC
Clearance works at Plymouth Rd Cemetery compound (including disposal of contaminated soil) and Pixon Lane storage area to enable better usage of facilities	TBC
To provide additional training so more staff are able to operate bespoke equipment, e.g. tractor, cherry picker etc to ensure that tasks can be carried out at all times	TBC
Securing grant monies to deliver more and differently (refer to P7)	TBC
Compilation of Council Management Plans to assist with the short to medium term co-ordinating of activities as well as assisting with budget/resource allocation	TBC
Sustainability review and benefits	Refer to Sustainability and Environment Briefing Note to be submitted on 2 nd Sept 25 regarding initiatives and arrangements
Actioning recommendations from street lighting audit	TBC
Commission EPCs and assess necessary remedial actions	TBC
Staffing restructure within works depot and additional staffing resource pertaining to compliance	TBC



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: 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 Guildhall Project, Guildhall toilets etc, co-production projects P3/P4 to ensure that core functions are still deliverable and sustainable.</p>	3	3	<p>To reduce this risk further staffing resource has been secured for two years to assist with the impact of co-production initiatives as well as completing critical actions pertaining to compliance.</p> <p>To produce the necessary plans/registers which underpin service delivery, e.g. Whitchurch Down Management Plan/Property Maintenance Plan/compliance actions. Changes to operating practise within the Guildhall between partners has assisted with a more co-ordinated approach between heritage organisations.</p> <p>It is worth monitoring allocation of time to tasks/projects/decisions made which at face value are simple in nature but actually are demonstrable in resource impact.</p>	Nov/11	N/A	TC/GM/WM/CCO



<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	2	<p>Continue to deliver a robust procurement process for tendering and report to Council on any potential financial/contractual foreseeable implications, e.g. utility tenders, tree tenders, potentially Guildhall toilets refurbishment.</p> <p>To undertake a budget estimate process for foreseeable future works as identified in P2 along with completing the Property Maintenance Register P11.</p> <p>The above risk will also be mitigated from a financial perspective by carrying out P7, grant sourcing exercise.</p> <p>It is foreseeable that unbudgeted necessary expenditure could emerge due to the condition of the heating systems within TCOs, Town Hall and MOC and dry rot challenges in Tavistock Museum.</p> <p>There is also a risk pertaining to public pressure specific to MUWSA as demonstrable grant funding opportunities seem limited which could place further expectation on the Council to secure additional funding.</p>	N/A	N/A	GM
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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, Tavistock Country Garden Show 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 and draws on limited capacity 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	3	<p>Continue to review operational procedures by Officers, Sub-Committee and consultative groups.</p> <p>Recognise the need to implement processes as necessary to deliver a safe, successful and equitable event.</p> <p><u>Severity and likelihood has been reduced for Goose Fair from 4 to 3</u> following the procurement exercise for waste management and this is again being reviewed for 2025 along with first aid provision.</p> <p>Trader take up to date is positive compared to previous couple of years.</p> <p>Discussion are ongoing with WDBC re: leases, relating to risk mitigation for the event considering Government Reorganisation Agenda to secure its existence medium to long term as the event would fail without the fair held within Bedford Car-park.</p>	N/A	N/A	GM/WM/ 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 adequate budgeted resources.</p>	2	3	<p><u>The likelihood has been reduced from 5 to 3</u> following the embedded changes in the operating practise pertaining to the Guildhall Gateway Centre.</p> <p>There is acknowledged resource impact for the two co-production projects, P3: Multi Use Wheeled Sports Area and P4: Rediscovering Abbey Remains Project. Higher risk is attributed to P3 considering the amount of unsecured money to deliver this project, the limited availability of grant opportunities and the foreseeable public expectation that this asset will be replaced in the short term which could lead to public pressure towards the Council to facilitate financially.</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/sector image is both challenging and core to organisational objectives</p>	3	3	<p>Refer to Council Communications and Engagement Report, 9th April 2024.</p> <p>Additional staffing resource (Cemetery and Communications Officer) will assist with risk mitigation, in particular pertaining to social media.</p>	Commenced	On-going	GM/WM/CCO



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>This is strengthened with the recognised effective partnership working with Tavistock BID.</p> <p>Promotion to be further refined following the NABMA awards.</p> <p>The development of marketing strategy documents for Town Hall and Market Complex P12 1) 2) will underpin arrangements and approach from a strategic perspective.</p>	Commenced	On-going	TC/GM/MR/TH&EM
<p>Risk 7:</p> <p>Loss of rights re: operating public events and licensed premises</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>Mitigations include implementation of SIA staff for certain activities as a prerequisite.</p> <p>Refer to P12.</p> <p>Implement as necessary aspects pertaining to the Protect Duty.</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 specific to Pannier Market and Butchers Hall</p> <p>The risk is that the existing economic climate could lead to a reduction in trader support and customer footfall causing a reduction in service benefit and income generation</p>	4	3	<p>To implement measures to maintain targeted PIs re: income generation and to review operating costs specific to Town Hall and Butchers Hall.</p> <p>Strengthened by on-going consultations with stakeholders and a co-ordinated advertising and promotion campaign plus close working with Tavistock BID. Important to market NABMA Award and to work closely with partners to encourage footfall to the town centre by delivering other events/activities, e.g. Charter Market rebrand, Cream Tea Festival.</p> <p>Note: consultation meeting planned for early 2026.</p> <p>The risk is further reduced due to the significant capital investment on municipal buildings and public realm.</p>	On-going	On-going	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>Reduction in specific budgetary cost codes for core functions or an increase in expenditure above existing budgets.</p> <p>The risk is that the essential services/processes may become diluted due to a reduction in endorsed budgets.</p>	3	4	<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> <p>Utility tender, vehicle replacement should provide some budget savings and the Council now has control on expenditure pertaining to Guildhall Complex.</p> <p>Aim to secure grant funding as per P7.</p>	On-going	On-going	GM/WM
<p>Risk 10:</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>	3	4	<p>Refer to Risk 2 and P2.</p> <p>Completion of property maintenance plan and play park condition survey will assist.</p> <p><u>Likelihood has been amended from 3 to 4</u> in recognition of the challenges with dry rot at the Museum and that there is a foreseeable risk of failure of one, if not several of the heating systems within our municipal buildings impacting service delivery.</p>	N/A	On-going	GM/WM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
Risk 11: The impact of litigation and or loss. There are a financial and corporate image implications.	4	2	This has now become a measured KPI and additional have been secured specific to compliance for a 2 year period. <u>The likelihood has changed from 3 to 2.</u> Refer to P8 regarding positive progress made with compliance registers and training.	N/A	On-going	TC/GM/WM/CCO

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
