



## COMMERCIAL/COMMUNITY

Service Improvement Plan 2026-27

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





## Table of Contents

<b>1</b>	<b>Service</b>	
1.1	Name of Service.....	2
1.2	Responsible Officer.....	2
1.3	Future Challenges.....	2/3
1.4	Purpose of Service.....	3
1.5	Function of Service .....	3/4/5
1.6	Legal Requirements.....	5
1.7	Committee.....	5
<b>2</b>	<b>Projects/Tasks</b>	6-19
<b>3</b>	<b>Consultation Plan</b>	20-22
<b>4</b>	<b>Performance Indicators</b>	23-24
<b>5</b>	<b>Efficiency Gains</b>	
5.1	Efficiency Gains to be Achieved – 2026/27 and Onwards .....	25-28
<b>6</b>	<b>Risk Management</b>	29-37
<b>7</b>	<b>Basic Budget Information</b>	N/A

## Current Document Status

<b>Version</b>	Version Number 12	<b>Service Head</b>	
<b>Date</b>	22 May 2026		
<b>Location</b>	W:\Best Value\Corporate Working Groups\Templates\Documents\Business Plan - Working Group Name.doc		

## Version History

<b>Date</b>	<b>Version</b>	<b>Author/Editor</b>	<b>Comments</b>
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	
20/05/26	Version 13	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 2026-27 and beyond are:

- To continue to manage the Guildhall Gateway Centre and deliver the approved purposes whilst working closely with the heritage community (Heritage Quarter, WHS, other). This includes considering the options to attempt address issues pertaining to damp, dry rot and humidity at Tavistock Museum, through consultation with stakeholders and attempting to secure grant funding (MEND) to achieve a medium term solution. Additionally the aim is to further strengthen awareness of WHS status, aligned with their 20 year anniversary.
- To work effectively with partners on co-production initiatives which have entered the delivery stage regarding the Multi Use Wheeled Sports Area and Rediscovering Abbey Remains Project, with the Council fulfilling the role of Project Lead and Accountable Body. The Abbey Remains project has momentum due to securing £445,000 of grant funding and there is a challenging capital programme to deliver pertaining to timeframes this year. Regarding the MUWSA the focus is more around managing the existing asset and public expectations as the project programme is expected to be several years longer due to what appears to be a current lack of eligible grant funding opportunities.
- Regarding foreseeable projects identified within P2, there has been an increase in the RCP to past levels (£100,000) which will allow for the delivery of some urgent works, e.g. boiler replacement, with the risk area pertaining to Tavistock Museum being explored through other means. The potential transfer of the Guildhall toilets asset provides a risk relating to management of user expectations and operational practice in the round needs to be reconsidered, in addition to completing remedial improvements.
- Entering into the third year of additional staffing resource, which has now been made permanent, significant progress has been made around organisational compliance within the Community Services remit and Health and Safety and this year there is a particular focus on the implications and requirements pertaining to Terrorism (Protection of Premises) Act 2025 as well as the foreseeable actions



required by 2030 relating to EPC improvements to our commercial and residential properties. The impact of potential LGR is unknown and how this may effect the use of assets such as Molly Owen Centre (MOC) and the delivery and sustainability of events (Goose Fair).

- **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 continue to develop, promote and deliver a themed market service for Butcher's Hall, utilising 400m<sup>2</sup> 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.

#### 1.4 **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. To recommend, specify, procure and project manage Capital Projects within the department's recognised responsibilities.
- To deliver the day to day management of Plymouth Road and Dolvin Road Cemeteries and advise on strategic future delivery of the service.
- To manage the Guildhall Gateway Centre and deliver the approved purposes whilst supporting the wider heritage community partners
- 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

## 1.5 Legal Requirements –

- Tavistock Markets Act 1859
- Market by-laws 1976, Market Charter 1105
- 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 Procurement Act 2023
- 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
- Terrorism (Protection of Premises) Act 2025
- Energy Performance Certificate legislation
- Tavistock Town Council localised rules and conditions

## 1.6 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 &amp; operation: To fully embed the established operating arrangements for the management of the Guildhall Heritage Centre in partnership with THT re: VIC/Discovery Team and other heritage partners (e.g. talks/exhibitions).</p> <p>To continue to work closely with heritage partners, providing resource to support meetings and events/activities including Heritage Alliance Meetings, Heritage Fair, HODs etc whilst ensuring there is an established learning programme implemented in the Guildhall throughout the year.</p> <p>To review the interpretation offer, including costing for replacement as appropriate.</p> <p>To liaise with WHS and co-ordinate activities to develop and promote the offer specific to key centre status including supporting the 20<sup>th</sup> Anniversary of inscription celebrations. (event scheduled for 22<sup>nd</sup> August)</p> <p>Complete the production of NOPs/EAPs based on revised operating arrangements.</p>	<p>With project partners, embed the operational arrangements for a project that has community benefit around learning, interpretation, VIC and Council Services</p>	<p>April 23</p>	<p>N/A</p>	<p>GM/TC</p>	<p>Y</p>	<p>C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6</p>



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> <ol style="list-style-type: none"><li>1) Replacement of Town Hall boiler system</li><li>2) Replacement of TCOs boiler system (costed)</li><li>3) Replacement of MOC boiler system (costed)</li><li>4) Refurbishment of tractor shed in Meadows</li><li>5) Removal of contaminated soil in cemetery compound (partially undertaken)</li><li>6) Abbey Chapel RWGs improvements</li><li>7) PRC Chapel cleaning and RWGs improvements and repairs to office</li><li>8) Replacement of Monksmead play facilities</li><li>9) Replacement in part of Bishopsmead play facilities</li><li>11) Removal of wirescape around Pannier Market perimeter and refurbishment of windows to rear of Duke Street</li><li>12) Energy Performance Certificates improvement works (partially undertaken)</li><li>13) Enveloping works, dry rot and structural remedials to Tavistock Museum/Courtgate asset</li></ol> <p>Refer to P3</p>	<p>To prevent deterioration of Council assets and ensure there is adequate infrastructure to support long term usage</p>	<p>May 24</p>	<p>Sept 27</p>	<p>GM</p>	<p>N</p>	<p>C5, D1, D3, En2, Ec1, Ec4, Ec6</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P3: Tavistock Museum: Working closely with Tavistock Museum, sector advisors and consultants to identify a medium term programme (within 5 years) to address property maintenance challenges pertaining primarily to water ingress and humidity levels. This includes commissioning a measured survey, condition survey, applying for listed building consent and reviewing grant funding opportunities e.g. MEND.	To prevent deterioration of Council assets and ensure there is adequate infrastructure to support long term partnership usage	N/A	Dec 27	GM	N	C5, D1, En2, Ec4
P4: Multi Use Wheeled Sports Area: Working closely with Tavi Skate/Youth Café and Canvas Spaces with the aim of delivery a new facility for a value of £300, 000, including the Council leading on capital oversight and fulfilling the role of accountable body.  The existing infrastructure has had ongoing maintenance to prolong its life, recognising that options to secure significant grant funding towards the project appear limited, therefore expectations around the original programme delivery timetable need to be managed.	To ensure there is adequate infrastructure to support long term community usage	June 24	Dec 28	GM	Y	C5, D1, D3, En1, En2, En5, Ec4



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P5: Meadows Play-park Improvements: To manage the process and installation of £60,000 grant funded play provision within Tavistock Meadows.	To ensure long term provision of suitable facilities for the benefit of the local community and visitors	July 25	Oct 26	WM	N	C5, En2, En5, En7, Ec4, Ec6
P6. Rediscovering Abbey Remains Project: Partnership working with THT specific to delivery of a £520,000 community project. Following the project group securing £445,000 of grant funding from Historic England and NLHF the Council are fulfilling the role of project lead and accountable body. For 2026 this includes the management and oversight of the capital aspect of the project, IRO £350,000 spend to Betsy Grimbals Tower and Stillhouse.	To provide facilities for the benefit of the local community and visitors	June 25	March 28	GM	Y	C1, C5, En1, En2, Ec2, Ec4
P7. 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 1 <sup>st</sup> Dec 26.	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



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P8. MOC house review: Following the strategic review relating to usage of the MOC house, to implement internal and external modifications which will assist with additional usage at a time strategically deemed appropriate.</p> <p>Note: The modification works referenced above have been put on hold due to emergent works elsewhere in the first quarter. They will be scheduled this year when the appropriate window occurs. Consideration should therefore be considered to extending existing licence arrangements.</p>	To provide facilities for the benefit of the local community and visitors	July 25	Dec 26	GM	Y	C5, En2, Ec2, Ec5
<p>P9. Grant funding: To identify areas requiring attention, in particular with regards to play provision, sustainability and heritage assets and commission a consultant to review grant funding/availability (see also P2, 3, 5 &amp; 6), supported by inhouse resource whether applying for or administering secured grants.</p>	To support the medium to long term management of Council assets	N/A	Phased over 24 months	GM/TC/WM/CCO	N	C1, C5, En2, Ec1, 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>P10. Records &amp; Registers: To continue to update and improve departmental compliance systems, strengthened due to staffing resource consolidation.</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>To develop a policy relating to Terrorism (Protection of Premises) Act 2025 for those venues and events which fall within the qualifying category.</p>	To ensure the Council has appropriate systems to meet its statutory and good practice obligations	N/A	March 27	GM/WM/CCO	Y	D5, C5, C6, En1, En2, En4, En5
<p>P11. Council Vehicles: To continue to consider options for replacing the Councils vehicle fleet and core depot equipment. Recently the Council has replaced its vehicle mounted cherry picker and will look at sourcing a new tractor and ride on mower in the short to medium term.</p>	To ensure the depot has suitable assets to deliver core services whilst considering best value and environmental factors	June 25	Dec 27	WM/GM	Y	En2, En7, Ec4, Ec6



<b>Projects/Tasks</b>	<b>Target</b>	<b>Estimated Start Date</b>	<b>Estimated Completion Date</b>	<b>Responsible Officer</b>	<b>Approval Status (Committee Yes/No)</b>	<b>Link to Council Priorities</b>
P12. 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). This review was placed on hold last year due to the Council successfully securing grant funding pertaining to enhancing Meadows play provision. Refer P5.	To ensure long term provision of suitable facilities for the benefit of the local community and visitors	May 24	March 27	GM/WM/CCO	Y	C5, En2, En5, En7, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P13: 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 Councils capital commitment. The Property Maintenance Plan will be underpinned by information from project handover maintenance files, Management Plans (Whitchurch Down and Tree Strategy), EPC inspections, as well as two quinquennial inspections to be commissioned in 2026 (Cemetery buildings and Tavistock Museum).</p> <p>In addition property management processes are being reviewed relating internal and external scheduled inspections relating to commercial and residential properties which will inform the above.</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 27	GM/WM	Y	D1, D5, En3, En3, En4, En5, Ec1, Ec3, Ec4, Ec6



<p>P14: Markets Complex: To further develop the market and events complex which will include:</p> <ol style="list-style-type: none"> <li>1) The production of a Town Hall Marketing Strategy</li> <li>2) Production of a Pannier Market and Surround Marketing Strategy</li> <li>3) Review of the Butchers Hall Feasibility Report</li> <li>4) Organise another market complex consultation meeting in the Town Hall</li> <li>5) Organise three Youth Markets and one Wedding Fair within this financial year</li> <li>6) Re-enter the NABMA awards, most likely category Butchers Hall 'Best Small Speciality Market'</li> <li>7) Review the Pannier Market Rules and regulations primarily relating to sickness and annual leave</li> <li>8) Review the Pannier Market perimeter licensing arrangements</li> <li>9) Consider options relating to staffing peripatetic working space</li> <li>10) Undertake a full review of departmental risk assessments and safe systems of work</li> </ol>	<p>To ensure that the Council endeavours to provide efficient and effective income generating services as well as supporting its civic and community</p>	<p>June 26 June 26 June 26 N/A Oct 25 N/A June 25 May 26 May 26 Jan 26</p>	<p>Dec 26 Dec 26 Dec 26 Oct 26 March 27 Sept 25 Oct 26 Sept 26 June 26 Dec 26</p>	<p>TH&amp;EM MR TH&amp;EM GM TH&amp;EM MR GM/MR GM/MR/ TCOs GM/MR MR/CCO/ TH&amp;EM</p>	<p>N N N N N N Y Y N N</p>	<p>C1, C2, C4, C5, C7, C8, D1, D4, En2, En3, En7, Ec1, Ec2, Ec4, Ec5, Ec6</p>
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Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P15: Guildhall Toilets: To efficiently facilitate the transference of the Guildhall toilets provision to the Council including actioning capital improvements.</p> <p>Subject to reaching agreement between respective parties pertaining to legal aspects/normal expectations to facilitate an asset transfer, there will be a review of operating arrangements to assess the best approach for the management of the asset post March 27. In addition it is anticipated, subject to receiving a capital receipt from WDBC that the asset will be refurbished over the next 18 months.</p>	<p>To ensure smooth and safe transfer of assets/facilities and continuity of service</p>	<p>March 19</p>	<p>TBC</p>	<p>GM/TC</p>	<p>Y</p>	<p>C1, C3, C5, D1, En2, Ec4, Ec6</p>
<p>P16: Tree Work: To commission a tender process and let the contract in relation to an arboriculture survey. Procurement process target commencement is Aug 26. 4 separate reports will be commissioned for specimen trees.</p> <p>To draft a Tree Management Strategy for Council approval by Dec 26 including implementing a planting scheme on Whitchurch Down.</p>	<p>To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity</p>	<p>Aug 26</p>	<p>March 27</p>	<p>WM/GM/</p>	<p>N</p>	<p>D5, En1, En2, En3, En4, Ec4, Ec6</p>



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P17: Whitchurch Down Management Plan Review: To administer Year 1 actions arising from the recently endorsed updated management Plan, including gorse management, tree planting, improvement to car parking areas and arranging a further key partners site visit in Sept 26.	To provide Council a strategic approach to the management of our assets	July 22	March 27	WM/GM/CCO	Y	C1, C2, C4, C5, D3, En1, En3, En4, En5
P18: 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 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>P19: Events: To make the necessary arrangements to deliver Tavistock Goose Fair 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, Dickensian evening.</p> <p>Note: After canvassing the Council supported the reimplemention of the Dartmoor Marathon in 2026 but no commitment has been made regarding our potential involvement if repeated in 2027.</p> <p>Discussions are ongoing with WDBC pertaining to crossover activities for Goose Fair to ensure that the community offer is robust, consistent with expectations regarding showmen's attendance and is financially sustainable relating to such aspects as waste management.</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>P20: Co-Production &amp; 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, Tavistock Community Gardeners (Rose Walk, rewilding, Celle Gardens) Friends of the Green Burial Meadow at Plymouth Road Cemetery, Tavi Pride, Tavistock Youth Café/Tavi Skate, TaviHelps, Lions (carnival, Trees of lights, Goose Fair), Rotary (sensory garden), Chamber of Commerce, Cattle Market, golf, cricket and tennis club and other organisations leasing TTC land.</p> <p>Refer to Council Communications and Engagement Report produced on 9<sup>th</sup> April 2024 which provides more detail specific to the Councils role in supporting community activities.</p>	<p>To further develop partnership and collaborative working for the benefit of the local community</p>	<p>April 13</p>	<p>N/A</p>	<p>Various</p>	<p>Y</p>	<p>C1, C3, C4, C5, C6, D1, D3, D4, En1, En3, Ec2, Ec4, Ec5, Ec6</p>



### 3 Consultation Plan

This section deals with any consultations planned by the service in the year 2026/27.

Description	Method & Style of Consultation to be employed	Date
Management Plan for Whitchurch Down in partnership with key stakeholders	6 monthly scheduled meetings with key partners and site walkabout planned for Sept 26.	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.  Refer to P19, ongoing discussion with WDBC regarding long term sustainability of Goose 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 <a href="https://canvasspaces.co.uk/tavistock-skatepark">https://canvasspaces.co.uk/tavistock-skatepark</a> , Youth Café/Tavi Skate for the skate park, with crowdfunding being the current priority. Regarding the Abbey Remains Project, this is underpinned by regular Steering Group and Project team meetings, liaison with grant funders, active engagement with public using social media and further supported and strengthened by an evaluation consultant.	Variable



<p>Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas</p>	<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. Such engagement with stakeholders, e.g. adjoining neighbours, users, electorate etc is underpinned with reference to embedded policy documents to support the business, e.g. cemetery rules and regs.</p> <p>Refer to Council Communications and Engagement Report, 9th April 2024.</p>	<p>On-going</p>
<p>Localism Projects Partnership based discussions are on-going with WDBC, DCC, BID, CofC, Tavistock Community Gardeners, Sensory Garden, Lions, Rotary, Tavistock Heritage Trust, TaviSkate, Tavistock Museum, Meadows Makeover, Youth Café, Tavi Skate, etc</p>	<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. Refer P15 and P20.</p>	<p>On-going</p>
<p>Commercial delivery relating to market complex</p>	<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, other event providers e.g. Eat/Street Food and public consultation/feedback processes.</p> <p>A consultation meeting with traders/perimeter shops will be held in Oct 26, date to be agreed.</p>	<p>On-going</p>



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 actively facilitating and promoting educational events within the Guildhall.</p> <p>Heritage Fair event to be organised by Council in 2026 to increase public awareness pertaining to the heritage community. Actively engage with HODs.</p> <p>Regular meetings held with WHS and supporting the 20<sup>th</sup> Anniversary.</p>	2026/2027
Sustainability and Environment	Refer to progress report which will be submitted to Budget and Policy on 1 <sup>st</sup> Dec 26 regarding initiatives, arrangements and how the Council communicates with and co-ordinates activities with partners.	On-going
Monksmead play provision	Working in partnership with residents, schools and users in relation to additional funding opportunities and community engagement.	2027



## 4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2023-24	Actual 2023-24	Target 2024-25	Actual 2024-25	Target 2025-26	Actual 2025-26	Target 2026-27	Comments
Allocate 100% of available space for Goose Fair	L	WM	100%	100%	100%	100%	100%	100%	100%	Achieved, the availability of space for 2026 will be reduced due to the loss of the Alexander centre Car-park and part of Market Rd being used for crowd management.
Allocate 97% of available table space in Pannier Market, averaged over the year	L	MR	93%	92%	93%	93%	93%	<93%	93%	Budget £400,000, actual - £385,657 (not including Barclays pod) Budget for 26/26 £420,000
% completion of currently endorsed Capital Projects within financial year 2025/26	L	GM	100%	80%	100%	100%	N/A	66%	100%	Focus was on securing grant funding for the Abbey Remains Project, Meadows play enhancement and MUWSA. Two out of three were fully achieved.  This years target will relate to completion of Betsy Grimbals Tower capital works, applying for a MEND grant for Tavistock Museum and replacing TCOs boiler system.
5% increase in miscellaneous income within the Works Department parameters	L	WM	<10K	<10K	<10K	<10K	<10K	<10K	<10K	Budget £8,000, actual - £15,810



Description	Type (KPI or Local)	Responsible Officer	Target 2023-24	Actual 2023-24	Target 2024-25	Actual 2024-25	Target 2025-26	Actual 2025-26	Target 2026-27	Comments
Play parks inspections and findings recorded monthly	L	CCO/WM	100%	80%	100%	100%	100%	100%	100%	Frequency of inspections increased, reverting back to monthly all year round.
Performance management-minimum of 75% of property works formally checked/recorded	L	WM	35%	75%	75%	75%	75%	<75%	<75%	It is acknowledge due to working practice that most of the property maintenance tasks, using different mediums and personnel are inspected.
Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy	L	TH&EM	<15%	N/A	5%	5%				Budget £35,000, actual - £30,355. Review actioned for this year as per P14.
Implement 75% of recommendations of external health and safety audit	L	GM	25%	0%	100%				75%	Previously on hold, refer to P10. Due to progress with regards to 'records and registers' this KPI will become active this civic year.
Increase Bedford Square income by 15%	L	MR	<100 %	=100 %	<100 %				<25/26	Target budget for financial year 25/26 was increased to £40,000, actual - £42,472.
Reduce budgeted deficit re: Guildhall Heritage Centre						10%				Net income over expenditure saving of IRO £22,000 from previous year, full review to be actioned regarding operating costs.
Update records and registers as identified in P10						100%			100%	Refer to P10. Completion of records pertaining to asbestos register, pot hole register, memorial inspections, play park inspections and COSHH. Focus this year on Health and Safety Policy, departmental Ras and drafting a policy relating to Terrorism (Protection of Premises) Act 2025.



## 5 Efficiency Gains

### 5.1 Efficiency Gains Achieved – 2025-26

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	A tender process was actioned and completed mid-2025, contracts let until Jan 28, significant savings achieved on gas costs (£15,000), streamlining of suppliers and an improved service from the new broker.
Ongoing vehicle fleet replacement	Vehicle mounted cherry picker replaced, therefore reduction in maintenance costs
Commission EPCs and assess necessary remedial actions	All eligible properties have been surveyed and have an in date certificate, with two properties actioned for EPC improvements.
Sustainability review and benefits	Refer to Sustainability and Environment Briefing Note to be submitted on 2nd Sept 25 regarding initiatives and arrangements
Actioning recommendations from 2025 street lighting audit	Completed including replacement of three columns
Clearance works at Plymouth Rd Cemetery compound (including disposal of contaminated soil) and Pixon Lane storage area to enable better usage of facilities	Removal of some contaminated soil in PRC has been completed and this is also linked to the planned improvements regarding site storage at MOC
Partnership working with Tavistock BID Company and others within the business community	Updates on positive interventions/partnership working reported within each General Managers Report



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	<b>Commentary</b>
Co-production initiative with Abbey Remains Project Group	Partnership working has assisted with securing significant grant monies (£445,000) to be used towards maintaining TTC assets (BGT, Stillhouse as well as upgrading interpretation within Guildhall
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	Partially complete
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 P20.	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 Dartmoor Marathon.
Efficiency gains from successful recruitment and additional staffing resource allocation	Appointment into TH&EM post, Team Leaders at Works Depot
Replacement of bus shelters at no cost to Council with living roof design	Completed

## 5.2 Efficiency Gains to be Achieved – 2026-27 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	<b>Commentary</b>
Ongoing vehicle fleet replacement	Plan to replace the Council tractor and purchase a ride-on mower.



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	<b>Commentary</b>
Planning a phased programme of works relating to EPC improvements derived from recent inspections	TBC
Sustainability review and benefits	Refer to Sustainability and Environment Briefing Note to be submitted on 1st Dec 26 regarding initiatives and arrangements
Actioning recommendations from 2026 street lighting audit	TBC
Further clearance works at Plymouth Rd Cemetery compound (including disposal of contaminated soil) and MOC modifications enable better usage of facilities	A more efficient use of space for the community and to support the depot operations is envisaged.
Partnership working with Tavistock BID Company and others within the business community	To be reviewed following BID Renewal Process
Co-production initiative with Abbey Remains Project Group	Significant outcomes expected pertaining to asset improvement, community engagement and education.
Continue the 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
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 P20.	TBC
Partnership working with Tavi Skate pertaining to replacing MUWSA	TBC
Securing grant monies to deliver more and differently, Refer P9	Outcome expected regarding Tavistock Museum and meadows play-park enhancement
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	Refer to P12, 13, 16, 17



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	<b>Commentary</b>
Planning a programme of works relating to EPC improvements derived from recent inspections	TBC
Additional staffing resource pertaining to compliance	Additional staffing resource (compliance) made permanent on the establishment and evidence of compliance improvements reported. Refer P10
Upgrade infrastructure pertaining to such aspects as Christmas lights on a phased approach	Outcomes will be cross referenced to previous actions from 25/26 financial year
To review the cost savings and whether there is an improvement in service following the change of contracts pertaining to lift maintenance and security alarm servicing/monitoring across the Councils municipal buildings.	The outcomes will be cross reference to previous contacts/spend form financial year 25/26.



## 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, considering resource implications relating to Tavistock Museum (P3), Guildhall toilets (P15), skatepark (P4), Abbey Remains Project (P6), heritage initiatives etc, to ensure that core functions are still deliverable and sustainable.</p>	3	3	<p>To reduce this risk further additional staffing resource which has been utilised for the last two years has been made a permanent arrangement to support co-production initiatives as well as completing critical actions and maintaining systems pertaining to compliance.</p> <p>This is further supported by the systems, policy frameworks identified within P10, P13, P16 &amp; P17.</p> <p>Additional co-production initiatives, e.g. Abbey Remains Project are unpinned by governance documents such as decision making structure, partnership agreement, cost plan, project plan.</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. tree tenders, Guildhall toilets refurbishment, Abbey Remains capital works.</p> <p>To undertake a budget estimate process for foreseeable future works as identified in P2 along with completing the Property Maintenance Register P13.</p> <p>The above risk will also be mitigated from a financial perspective by carrying out P9, grant sourcing exercise.</p> <p>It is foreseeable that necessary expenditure could emerge due to the condition of the heating systems within TCOs, Town Hall and MOC and dry rot/water ingress challenges in Tavistock Museum.</p> <p>There is also a risk pertaining to public pressure specific to MUWSA as demonstrable grant funding opportunities appear limited. (crowd funding underway)</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. Recognise the need to implement processes as necessary to deliver a safe, successful and equitable event.</p> <p>Regarding Goose Fair ground has been lost at Alexander Centre and there is uncertainty around future arrangements with WDBC post 2026. It has been acknowledged, should a situation arise where the Bedford car-park is not let to the showmen by WDBC, that the event would in practice be undeliverable and should be cancelled in its entirety that year if it occurred.</p> <p>Community expectations need to be managed regarding emergent events, e.g. repeat of Dartmoor Marathon due to resource impact.</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>The likelihood was reduced from 5 to 3 last year following the embedded changes in the operating practise pertaining to the Guildhall Gateway Centre and it is acknowledged that the Council managing the Gateway Centre is 'business as usual'.</p> <p>Regarding the MUWSA there is a clear financial risk pertaining to public expectations for delivery of the project considering the apparent lack of eligible grant funding but the programme has been adjusted in acknowledgement of this.</p> <p>Risk relating to the Abbey Remains Project is mitigated to a degree due to the governance documentation and that the Council is accountable body and capital lead.</p> <p>Tavistock Museum partnership discussions relating to the MEND grant are at the inception stage and the necessary protections will be implemented if deemed necessary.</p>	On-going	2038	TC/GM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<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 which has been made permanent this year will assist with risk mitigation, in particular pertaining to social media and compliance.</p> <p>The necessary due diligence is being undertaken regarding asset transfer (Guildhall toilets).</p>	Commenced	On-going	GM/WM/CCO
<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>The development of marketing strategy documents for Town Hall and Pannier market and Surround, as well as reviewing the Butchers Hall Feasibility Report P14: 1) 2) 3) will underpin arrangements and approach from a strategic perspective. This will be further strengthened by reviewing the rules and regs for these activities as well as licensing agreements.</p>	Commenced	On-going	TC/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 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 and a review of hirers terms and conditions for municipal buildings and open spaces.</p> <p>Refer to P10 regarding the development of a policy document pertaining to Terrorism (protection of Premises) Act 2025.</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 KPIs re: income generation in such areas as Pannier Market and Bedford Square.</p> <p>Strengthened by on-going consultations with stakeholders and a co-ordinated advertising and promotion campaign plus close working with Tavistock BID. Risk area relates to BID renewal in 2026.</p> <p>Note: Further consultation meeting with traders and perimeter shops planned for Oct 2026.</p> <p>A review of operating practices, activities is also being undertaken in Butchers Hall to ensure that the current offer is suitable whilst looking at opportunities to increase income generation.</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 e.g. property maintenance virement.</p> <p>Recent vehicle replacement should assist with future revenue costs regarding vehicle maintenance.</p> <p>Aim to secure further grant funding as per P9.</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	3	<p>Refer to Risk 2 and P2.</p> <p>Completion of property maintenance plan and play park condition survey will assist.</p> <p><i><u>The Likelihood has been amended from 4 to 3</u></i> in recognition of the securing of £445,000 grant funding to Abbey Remains Project, £60,000 towards Meadows play enhancement, the potential availability of MEND grant funding for Tavistock Museum and the allocation within the RCP towards boiler replacement.</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	There has been significant intervention over the last two years, supported recently by making staffing posts permanent on the establishment.  Positive progress recently includes such areas as Slips, trips & falls, asbestos, play parks, EPCs and COSHH.  In addition robust due diligence is undertaken for any appointment of contractors/service providers from a technical assessment perspective.	N/A	On-going	TC/GM/WM/CCO

**Risk Evaluation Table** (used to complete Severity and Likelihood columns above)

	Consequences and financial impact					
<b>Severity or impact on the Council</b>	1 = None	2 = Minimal	3 = Moderate	4 = Major	5 = Catastrophic	
	Probability of Occurrence – Threats					
<b>Likelihood</b>	1 = Remote	2 = Unlikely	3 = Possible	4 = Probable	5 = Certain	



# Tavistock Town Council

*Working for the local community*

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