



COMMERCIAL/COMMUNITY

Service Improvement Plan 2023-24

COMMUNITY



DEMOCRACY



ECONOMY



ENVIRONMENT





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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 2023-24 and beyond are:

- To manage and advise on the co-occupation requirements, re: Management Regs (co-operation and co-ordination) relating to shared occupancy responsibilities for the Guildhall complex specific to such aspects as monitoring and reviewing all service contracts and operating practices/arrangements to ensure there is efficient, effective and safe operational systems. This includes looking at contingency options and includes scenario-based analysis with regards to ensuring the project approved purposes are deliverable on a sustained basis, including looking in detail at partnership arrangements and financial control. In addition to the above, to also complete the residue of the main build capital contract.
- Considering the challenges in relation to revenue increases, e.g. utility tender/insurance/cost of material, along with acknowledging that there are many identified unfunded Council projects, it is imperative that the Council authorised projects, Market Road stabilisation works, Museum structural repairs, Town Hall enveloping improvements, are delivered to budget and within permitted timeframes, whilst also taking into account stakeholder needs during the contractual period.
- Linked to the above, Market Road stabilisation works, on reviewing year end accounts, there appears to be an opportunity, within a challenging timeframe, to programme-in a procurement process with the aim to re-surfacing and line-marking Market Rd, including future proofing design aspects, such as EV charging points etc, to improve the usability of the infrastructure.
- To effectively facilitate the transference of the Guildhall toilets provision to the Council ensuring the infrastructure is in a suitable condition at handover, with an improved management and maintenance cleaning regime facilitated through WDBC. This is imperative to ensure that there is not a disproportionate cost impact to TTC regarding the asset condition in the future and is essential to mitigate reputational damage specific to customer dissatisfaction.
- To provide the opportunity, with the Works Manager, Town Hall & Events Manager and Community and Compliance Officer positions now occupied, for the team to work on such aspects as identified within Risk 1 and Risk 11. This means that there is a significant amount of process related activities to deliver in the short to medium term as listed within the projects/tasks e.g. P11, P14, P15, P16, P17, P18, P20, P21.
- With the above resource deployment focus in mind the Council, will continue to work closely with Tavistock BID Company around such activities as Christmas lights, hanging baskets, Dickensian Evening and advertising/promotion, along with other partners, whilst regularly reviewing arrangements/approaches with such aspects as capacity and cost visibility at the forefront of discussions. This approach is equally



important regarding other partnership activities as described within the Sustainability and Environment Working Group Report May 23.

- To deliver the community project relating to Bannawell play provision, recognising there are challenges in relation to securing funding, satisfying adjoining neighbours needs and working with local community partners medium term to improve the schemes design/accessibility aspects, e.g. surfacing/access re: flooding/natural hedging/boundary wall mural.

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 aspects in relation to building maintenance, managements 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 and associated regulations.
- GDPR, Freedom of Information Act, Equality Act 2010
- Public Health Acts
- Occupiers Liability Act 1957 & 1984.
- Landlord & Tenant Act.
- Licensing/entertainments license and guidance documents.
- Wildlife and Countryside Act 1981, Countryside and Rights of Way Act 2000
- Dartmoor Commons Act
- Environmental Protection Act 1990 and associated regulations
- 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 County 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
- 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
P1: Guildhall – Capital: To manage within scope and budget the residue of main build capital contract for a value of 1.5M, overseeing and authorising changes to scope and budget relating to the principal contractor. This solely relates to completion of outstanding scoped works where payments were withheld in addition to the retention.	With key stakeholders, NLHF and partners, implement a proposal for community benefit around learning, interpretation, VIC and Council Services	Jan 19	Oct 23	GM/TC	Y	C1, C3, C4, C5, D1, D2, D3, En2, Ec1, Ec2, Ec3, Ec4, Ec6
P2: Guildhall – compliance & operation: Post implementation, to continue to monitor and review all service contracts (e.g. fire/intruder alarms) and operating practices/arrangements (e.g. cleaning/utility usage) contingent to the effective, efficient and safe management of the Guildhall Complex. For 23/24, this includes looking ‘in the round’ what the most effective and efficient approaches/operating practises are in relation to delivering the approved purposes, considering partner capabilities/skill bases/capacity, alongside the necessity to closely control Council finances.	With project partners, embed the operational arrangements for a project that has community benefit around learning, interpretation, VIC and Council Services	April 23	April 24	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>P3: Market Road Stabilisation: To oversee the procurement process and capital programme specific to Market Road retaining wall stabilisation and maintenance works, working with Environment Agency re: funding/requirements, aiming to ensure that the project is delivered to budget and within permitted timeframes, contract let for £286.533, start date 30th May, completion date by 31st September 23.</p>	<p>To ensure there is adequate infrastructure and safe usable highway to support long term community usage</p>	<p>Sept 21</p>	<p>Oct 23</p>	<p>GM</p>	<p>Y</p>	<p>C5, D1, D3, En2, Ec1, Ec4, Ec6</p>
<p>P4: Market Road Resurfacing: To oversee the procurement process and potential capital programme to resurface and reline Market Rd, including enhancing the pavement construction in materials similar to the public realm improvements.</p> <p>The aim will be to undertake a design and tender process over the next quarter, with the objective to carry out resurfacing works post the completion of the Market Rd stability works and pre the 2024 financial year. Current hypothecated budget is £140,000.</p>	<p>To ensure there is adequate infrastructure to support long term community usage</p>	<p>June 23</p>	<p>April 24</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
P5. Town Hall: To oversee the procurement process and capital programme specific to enveloping works for the Town Hall, which now includes in addition the full re-pointing of the front elevation and refurbishment/redecoration of the windows, aiming to ensure that the project is delivered to budget and within permitted timeframes, contract let for £225,834.86, start date 22 nd May, completion date by 29 th September 23.	To ensure there is adequate infrastructure to serve all users of the facility and to re-establish 'business as usual' activities.	Dec 20	Oct 23	GM	Y	C5, En2, Ec1, Ec4, Ec6
P6. Tavistock Museum: To oversee the procurement process and capital programme specific to the temporary and permanent internal works within Tavistock Museum, which will include dry rot treatment, with professional fees and capital works to be delivered within the £100,000 allocated budget.	To provide safe facilities for the benefit of the local community and visitors whilst working with local partners.	April 21	Oct 23	GM	Y	C1, C5, En2, Ec2, Ec4, Ec6
P7. Heating Systems – contingency: To consider further contingency measures, using scenario-based analysis in the short to medium term if there was a heating system failure which leads to the infrastructure being 'beyond economical repair In the Town Hall or Town Council Offices. Analysis to be completed by Sept 23.	To prevent deterioration of Council assets and to ensure environmental conditions are suitable for staff, users and visitors	Nov 21	Sept 23	TC/GM/WM	N	C5, En2, Ec4, Ec6



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P8. Bannawell: To manage a consultation, procurement process and capital scheme with the LPA aimed at installing appropriate play facilities at Bannawell play-park within a budget allocation of £85,000 subject to award of S106 funds. The consultation and procurement process has been completed and on receipt of confirmation of funding, the contract will be let with the aim to complete installation by Nov 23.	To provide facilities for the benefit of the local community and visitors	Nov 21	Nov 23	GM/WM	Y	D1, D3, C1, C5, En1, En2, En5, En7, Ec4, Ec6
P9. Environment & Sustainability: To deliver and regularly review the Council's environmental and sustainability programs as listed in the Sustainability and Environment Working Group Report Aug 22. This will include an update of the document and associated actions by Officers, to be submitted to Council for consideration in May 23, and then bi-annually thereafter.	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	Y	C1, C4, D1, D5, En1, En2, En3, En4, En5, Ec4, Ec6
P10. Public Realm: To complete the implementation of the negotiated arrangements for the replacement of 11 bus shelters.	To provide facilities for the benefit of the local community and visitors	March 22	Dec 23	GM/WM	Y	C1, C5, En1, En2, Ec4



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P11. Organisational Health and Safety: To arrange for an external health and safety audit and re-writing of the Councils' Health and Safety Policy.</p> <p>Following the above, to implement a system and schedule of in-house departmental reviews, to be carried out by the Community and Compliance Officer, with findings submitted to the General Manager.</p>	To review the Councils performance against statutory obligations and good practise and implement actions and systems as necessary	May 23 Nov 23	Nov 23 April 24	GM GM/CCO	N N	D5
P12. Works Department marketing: To continue to develop the depot branding (including vehicle livery) and social media presence to actively promote the work delivered within the local community in-house and with partners.	To promote the positive contribution the depot has within the local community	July 22	On-going	WM/CCO	N	C1, C2, Ec2, Ec4
P13. Grant funding: To commission a consultant to review what grants are available and their feasibility with particular focus on the Councils capital commitments and current unfunded projects.	To support the medium to long term management of Council assets	N/A	Nov 23	GM/CCO	N	C1, C5, En2, Ec1, Ec2, Ec4, Ec5, Ec6
P14. Records & Registers: To update and re-format records, maps and registers specific to slips, trips and falls/trees/play-parks/memorial inspections/asbestos which all then become live documents	To ensure the Council has appropriate systems to meet its statutory and good practice obligations	April 22	April 24	WM/CCO	N	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
P15. Council Vehicles: To complete the audit of the existing vehicle fleet and maintenance equipment re: age, condition, efficiently and to consider such aspects as life expectancy, budgeting, environmental impact, usability, with the aim to develop a replacement strategy document.	To ensure the depot has suitable assets to deliver core services whilst considering best value and environmental factors	Aug 22	Dec 23	WM/GM	N	En2, En7, Ec4, Ec6
P16. 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.	To ensure long term provision of suitable facilities for the benefit of the local community and visitors	May 23	Dec 23	GM/WM/CCO	N	C5, En2, En5, En7, Ec4, Ec6
P17: Property Maintenance Plan: To consolidate already established operational documents into a single format live document property maintenance plan which will identify specific foreseeable property and land management requirements over the next 10 years, including estimated budget and prioritisation.	To provide Council with a formal reference point to support operational and strategic approaches with regards to the management of our assets	N/A	Dec 23	WM/GM	Y	D1, D5, En3, En3, En4, En5, Ec1, Ec3, Ec4, Ec6



<p>P18: Markets and Events: 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 and review and update the Butchers Hall Market Development Strategy 2) The production of a Pannier Market marketing strategy 3) Further increase lettable space within the Pannier Market 4) Review/reconfigure the waste management arrangements 5) Fully remobilise the Town Hall operations and increase net income opportunities for financial year 23/24 6) To review the Pannier Market, Town Hall, Bedford Square and Butchers Hall rules and regulations to ensure they are fit for purpose and there is a consistency of approach 7) Review and plan accordingly the foreseeable implications Martyn's Law. 	<p>To ensure that the Council endeavours to provide efficient and effective income generating services as well as supporting its civic and community</p>	N/A	Nov 23	TH&EM	N	<p>C1, C2, C4, C5, C7, C8, D1, D4, En2, En3, En7, Ec1, Ec2, Ec4, Ec5, Ec6</p>
		June 22	Sept 23	MR	N	
		May 23	Aug 23	MR	N	
		Aug 22	Oct 22	MR/WM/GM	N	
		April 23	April 24	TH&EM	Y	
		May 23	Sept 23	MR/TH&EM	N	
		May 22	Sept 22	GM/TC	N	



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
P19: 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 with an improved management and maintenance cleaning regime facilitated through WDBC. This includes, prior to transfer a negotiation around shared costs to renovate the existing facility, estimated IRO £25,000 contribution each (discussions scheduled for June 23).	To ensure smooth and safe transfer of assets/facilities and continuity of service	March 19	Dec 23	GM/TC	Y	C1, C3, C5, D1, En2, Ec4, Ec6
P20: Tree Work: To commission a tender process and let the contract in relation to an arboriculture survey. Procurement process target completion is Nov 23 with the survey and associated report to be received by April 24.	To ensure that TTC is receiving the most cost effective and efficient service available across its areas of activity	Sept 23	April 24	WM/GM/CCO	N	D5, En1, En2, En3, En4, Ec4, Ec6
P21: Whitchurch Down Management Plan Review: To undertake a consultation with key stakeholders and produce a draft of the Management Plan for Whitchurch Down 2023-2028 which will be reviewed by the Whitchurch Down Consultative Group in Oct 23 and endorsed thereafter for implementation.	To provide Council a strategic approach to the management of our assets	July 22	Oct 23	WM/GM/CCO	Y	C1, C2, C4, C5, D3, En1, En3, En4, En5



Projects/Tasks	Target	Estimated Start Date	Estimated Completion Date	Responsible Officer	Approval Status (Committee Yes/No)	Link to Council Priorities
<p>P22: Events: To make the necessary arrangements to deliver Tavistock Country Garden Show and Goose Fair, 23 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, Eco Fest, Dickensian evening.</p> <p>Note: For 2023 this includes a bespoke piece of work between TTC/SW Devon, to improve and embed further partner relations and a common understanding/approach in respect to co-delivery of aspects of Goose Fair, whilst managing budgetary challenges.</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
P23: Co-Production & Partnership working: To continue to develop, investigate and implement co-production opportunities e.g. Tavistock Heritage Trust, Tavistock Museum, Tavistock Community Gardeners (Rose Walk, rewilding, Celle Gardens) Friends of the Green Burial Meadow at Plymouth Road Cemetery, SHARE, Lions (carnival, Trees of light, Goose Fair), Rotary (sensory garden), Chamber of Commerce (various Inc. Goose Fair), Cattle Market/Youth Café/golf, cricket and tennis club and other organisations leasing TTC land.	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
P24: 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) Advertising/promotion and events. 5) Parking	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
P25: NDP: To work with the Steering Group to identify Council assets with potential to align with policies developed under the Visions, Aims and Objectives of the draft plan. This will include assistance with evidence gathering and attending meetings of the Steering Group to assist ahead of consultation with the wider community.	To assist in ensuring long term provision of suitable facilities for the benefit of the local community and visitors	May 23	Dec 23	GM	N	C1, C5, C6, En1, En2, En5, En6, En8, Ec1



3 Consultation Plan

This section deals with any consultations planned by the service in the year 2021/22.

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 with a particular focus from May 23 to Oct 23 while redrafting the management plan which will cover the period 23-28.	On-going
Event Organising	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	Variable
Capital projects	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 to users of Market Rd, Tavistock Museum and the Town Hall	Variable
Management and delivery of day to day operations, services and related work on Council properties, open spaces and recreational areas	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 This will include developing the Councils social media presence specific to depot activities. (refer to P12)	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 Steering Group etc	Consultation with service users/stakeholders and partners/as necessary, with particular focus re: the transfer of Guildhall toilets and the management arrangements facilitated through WDBC	On-going
Commercial and community delivery	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.	On-going
Guildhall Project	Meetings with heritage partners	23/24
Sustainability and Environment	Refer to Sustainability and Environment Working Group Report update May 23 regarding initiatives and arrangements	On-going
Bannawell play provision	Liaise with local residents via individual consultation and open days to discuss conceptual designs and adjoining neighbour concerns. Regularly update WDBC re: approach, methodology specific to Sec 106 conditions. Continue to liaise with DCC re: flooding issues. Work in partnership with residents, schools and Youth Cafe in relation to additional funding opportunities and community engagement e.g. wall mural.	Aug 22-Nov 23



4 Performance Indicators

Description	Type (KPI or Local)	Responsible Officer	Target 2020-21	Actual 2020-21	Target 2021-22	Actual 2021-22	Target 2022-23	Actual 2022-23	Target 2023-24	Comments
Allocate 100% of available space for Goose Fair	L	WM	100%	N/A	80%	N/A	85%	90%	100%	It was reported in detail the challenges of remobilising Goose Fair due to the two-year cancellation with a significant number of new traders needing to be sourced for 2022/23. This was further challenged by the policy decision to encourage more artisan traders and reduce on catering, which means that more traders are required as this type of trader usually has a smaller pitch size re: frontage. The percentage reduction related to the decision to remove Market Rd trader allocation for 2022/23, to assist with the challenges regarding trader availability. Market Rd has now been reintroduced for 23/24.
Allocate 97% of available table space in Pannier Market, averaged over the year	L	MR	95%	N/A	90%	Circa 90	93%	91%	93%	This was difficult to measure due to the incremental alterations, increases in table space allocation. Last year table space allocation increased from 141-152.5 tables and for this year has been further increased to 155.5. Prior to Covid-19 the maximum allocation was 177.
% completion of currently endorsed Capital Projects within financial year 2022/23	L	GM	100%	20%	100%	83%	100%	50%	100%	Targets last year included: Guildhall Gateway centre main build (not achieved) and lightning conductor work (achieved). Targets this year: Market Rd stabilisation works/Town Hall/Museum/Bannawell play provision/Guildhall toilets/Marker Rd resurfacing.



Description	Type (KPI or Local)	Responsible Officer	Target 2020-21	Actual 2020-21	Target 2021-22	Actual 2021-22	Target 2022-23	Actual 2022-23	Target 2023-24	Comments
5% increase in miscellaneous income within the Works Department parameters	L	WM	<12K	7.3K	10K	<10K	<10K	<10K	<10K	Achieved with such aspects as partnership activities, hanging basket watering, Christmas lights and stewarding along with income from events in Meadows, bench installation and cherry-picker hire.
Play parks inspected and findings recorded monthly	L	CCO/WM	100%	N/A	100%	N/A	100%	75%	100%	Due to timing of training and capacity the frequency of recorded inspections was not met within the first quarter. GM/WM/CCO have completed RoSPA Inspectors Course and monthly recorded inspections have now been reimplemented.
Performance management- minimum of 20% of works formally checked/recorded as a qualitative measure	L	WM	100%	100%	100%	100%	100%	100%	35%	With the appointment of a Works Manager this target has been increased from 20% to 35%
Butchers Hall usage to achieve < 15% of target for year 1 as per market Development Strategy	L	TH&EM	<15%	N/A	<17%	N/A	<17%	N/A	<15%	2022-23 this measure was put on hold with the appointment of a new TH&EM. This is a firm target for 2023/24 year now that there is continuity re: staffing arrangements, with most vacancies filled within the markets and events team.



Description	Type (KPI or Local)	Responsible Officer	Target 2020-21	Actual 2020-21	Target 2021-22	Actual 2021-22	Target 2022-23	Actual 2022-23	Target 2023-24	Comments
Implement 75% of recommendations of external health and safety audit	L	GM	75%	N/A	50%	0%			25%	This was put on-hold recognising that a new health and safety audit was to be commissioned as per P.11. The completion of the audit is targeted for Nov 23 with the aim to implement at least 25% of the recommendations within the last quarter.
Reduce deficit re: Town Hall operations by 5%		TH&EM	2019 FY less 5%	N/A					5%	Not a valid measure due to agreeing not to take any further bookings until April 23. This target has now been introduced for 2023/24 due to full remobilisation of service.
Increase Bedford Square income by 15%	L	MR	2019 FY increase 15%	N/A	15% income increase from 2019/20		15% add	<100%	=100%	There was a significant increase in Bedford Square income for financial year 2022/23. The target for 2023/24 is to maintain the income received for the previous financial year, IRO £30,000. This is a stretched target as a quarter of lettable space has been lost from June-Sept due to scaffolding for the Town Hall repointing works.



5 Efficiency Gains

5.1 Efficiency Gains Achieved – 2022-23

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, refer to P7.	This includes a full review of our operating practises specific to gas and electricity with significant financial savings achieved in 22/23 due to a change in approach, as previously reported to Council.
Partnership working re: land management and other initiatives with Lions, Rotary, Tavistock Heritage Trust, Tavistock Museum, Tavistock Community Gardener, Friends of the Green Burial and others (Goodwill, publicity, increase skill base, and financial benefit), Refer to P9.	e.g. Celle Gardens, Rose Walk, canal bank, Green section of Plymouth Rd Cemetery, tree planting scheme in the Meadows
Recycling/waste management Review. Refer to P9 and P18.	On-going cost savings and sustainability benefits re: waste management, including partnership working with SHARE, and re-use of materials, e.g. granite from capital works and chippings from tree surgery. Plus for 2023, for review of waste management arrangements within the Pannier Market.
Partnership working with BID and others re: coach driver’s incentive scheme, advertising, Christmas lights, hanging baskets	Regular discussions on how to deliver services more effectively
Value engineering for capital projects	Recent example is using 1 Marked Rd for contractor welfare facilities for the Town Hall enveloping works contract generating a saving of £10,000.



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	Commentary
Efficiency gains from successful recruitment	Continuity of approach re: delivery of Council services
Reduction in operating costs	Policy decision re: energy usage, replacement with LED
Sustainability initiatives including rewilding	Refer to Sustainability and Environment Working Group Report May 23
Replacement of bus shelters at no cost to Council with living roof design	Refer to P10.

5.2 Efficiency Gains to be Achieved – 2023-24 ONWARDS

Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if “cashable”.</i>	Commentary
On-going review of all assets specific to utility usage.	TBC
Vehicle fleet and large maintenance equipment review and replacement. Refer to P15.	Note: scheduled to replace at least one vehicle 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 (Goodwill, publicity, increase skill base, and financial benefit)	TBC
Recycling/waste management review and full implementation including redesign of recycling area in Pannier Market	TBC
Partnership working with Tavistock BID Company	TBC
Clearance works at MOC, Plymouth Rd Cemetery compound and Pixon Lane storage area to enable better usage of facilities	TBC



Description	Expected Efficiency Gains
<i>Describe measures, explain any calculations and indicate if "cashable".</i>	Commentary
Monitor and review partnership agreements with such assets as benches/bus shelters	TBC
Securing grant monies to deliver more and differently	TBC
Reviewing committed capital contracts to assess potential opportunities around cost savings, e.g. Town Hall enveloping works, depot to use Principal Contractor scaffolding to redecorated the windows in-house during the construction phase.	TBC
Tree planting Initiatives and others	TBC
Sustainability review and benefits	Refer to Sustainability and Environment Working Group Report May 23
Audit of small maintenance equipment to assess benefits of repair compared to replacement with regards to trimmers/mowers/blowers, relating to age and type and efficiency.	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, to ensure that core functions are still deliverable and sustainable.</p>	3	3	<p>To reduce this risk a critical action was to appoint into the positions of Works Manager, Community and Compliance Officer and Town Hall & Events Manager, roles which are now fully embedded with all core training needs actioned.</p> <p>Work has been undertaken recently to re-establish appropriate lines of communication/contacts with DCC/WDBC/BID specific to partnership arrangements/activities which should support capacity challenges.</p> <p>To produce the necessary plans/registers which underpin service delivery, e.g. Whitchurch Down Management Plan/Property Maintenance Plan</p>	Nov/11	N/A	TC/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 2:</p> <p>Delivery of capital projects within budgetary parameters and within 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	3	<p>Continue to deliver a robust procurement process for tendering and report to Council on any potential financial/contractual foreseeable implications, e.g. Market Rd resurfacing, Guildhall toilets refurbishment.</p> <p>To implement a robust contract administration process for Market Rd instability works, Museum structural works and Town Hall enveloping improvements.</p> <p>For the interim ensure that mitigating measures are maintained to prevent further building/asset deterioration.</p>	N/A	N/A	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 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 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	4	<p>Continue to review operational procedures by Officers and Sub-Committee, consultative groups.</p> <p>Recognise the need to implement processes as necessary to deliver a safe, successful and equitable event.</p> <p>Continue to consult and recognise the impact of decisions on all affected organisations/groups.</p> <p>Implement arrangements in relation to detailed negotiations around partnership working with WDBC specific to Goose Fair for 2023 with particular focus to effective communications and allocation of partnership responsibilities/costs/resources.</p> <p>Allow for, and budget to include a reduction in income and an increase in expenditure.</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>	1-4	1-5	To continue to develop relations with heritage partners, looking at contingencies and scenario-based analysis, re: Guildhall Project, to ensure that a sustainable/effective partnerships can be implemented and that the Council is fully aware of the implications should the partnerships fail.	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 image is both challenging and core to organisational objectives</p>	3	3	To develop further with actively promoting the activities of the works department both in-house and specific to partnership activities via social media and other mediums	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 has been strengthened with the promotion of the market complex as a whole and the success of new ventures such as Butchers Hall and Guildhall along with public realm improvements. The securing BID for another term and associated partnership working supports mitigation of this risk.</p>	Commenced	On-going	TC/GM/MR/TH&EM
<p>Risk 7:</p> <p>Loss of rights re: operating</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>Recruitment into key positions and embedding those roles (along with training) will mitigate this risk further along with previous policy reviews specific to venue capacity and the requirement to have SIA staff for certain activities.</p> <p>A review of the service area rules and regulations will also assist in this matter, plus keeping abreast of imminent legislation implications, e.g. Martyn's Law.</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 climate, capital commitments, covid-19, cost of living crisis and potential changes to town centre parking could lead to a reduction in trader support and customer footfall causing a reduction in service benefit and income generation</p>	4	3-4	<p>To implement measures to maintain targeted PIs re: income generation</p> <p>Strengthened by on-going consultations with stakeholders and a co-ordinated advertising and promotion campaign plus close working with Tavistock BID.</p> <p>The risk is further reduced due to the significant capital investment which has improved the assets within the market complex alongside the planned Town Hall improvement works.</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>Monitor and review current practices, e.g. utility usage, vehicle and equipment assessment</p> <p>Aim to secure grant funding as per P13.</p>	On-going	On-going	GM/WMM



Risk Details	Risk Matrix		Action Details	Estimated Start Date	Estimated Completion Date	Responsible Officer
	Severity out of 5	Likelihood out of 5				
<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</p> <p>Completion of property maintenance plan and play park condition survey.</p> <p>Ensure that the Guildhall toilets asset is in a suitable condition at handover and appropriate maintenance/monitoring regimes are in place to minimise reputational damage.</p> <p>Completion of essential maintenance capital projects relating to Market Rd instability works, Market Road resurfacing, Town Hall enveloping works and Museum structural repairs.</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				
<p>Risk 11:</p> <p>The impact of litigation and or loss arising from failure to manage and maintain assets and associated records appropriately.</p> <p>There are a financial and corporate image implications.</p>	4	3	<p>Further measures are being implemented reference asset management processes. Slips, trips and falls processes, tree management/inspections, electrical testing, fire safety requirements and general health and safety processes which are continually reviewed and improved upon.</p> <p>The above is prioritised with the appointments of the Works Manager and Community and Compliance Officer positions now fully embedded, including health and safety bespoke training requirements.</p> <p>The above will be assessed with the appointment of an External Health and Safety Consultant (refer to P11.) and has been strengthened further through the requirements of the recent insurance retender.</p>	N/A	On-going	TC/GM/WM/CCO

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

	Consequences and financial impact				
Severity	1 = None	2 = Minimal	3 = Moderate	4 = Major	5 = Catastrophic



or impact on the Council						
	Probability of Occurrence – Threats					
Likelihood	1 = Remote	2 = Unlikely	3 = Possible	4 = Probable	5 = Certain	



Tavistock Town Council

Working for the local community
