

General Manager's Overview
MONTHLY REPORT
July 20

Council Project based Summary

Cost Code 903 5212 THI Guildhall Public Realm

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

Refer to previous GM Report and latest Budget and Policy Report for background and current context relating to this project.

A new programme was negotiated and re-issued on 10th July which identifies a completion date of W/C October 5th.

A further value engineering exercise was required due to an anticipated project overspend IRO of £45,000 arising from agreements reached with Historic England to allow the project to restart, which included archaeological spend totally just under £20,000. This has brought the figure down to just over £5,000.

Key updates include:

- Detailed archaeological recordings complete subject to some minor exposure works.
- Site levelling/excavations complete where practicable
- Preparatory works for Duke of Bedford relocation re: excavation and foundations complete.
- Soakaway excavation and installation 80% complete.
- Amendment to project design agreed post value engineering exercise.
- Value engineering exercise amendments to achieve the above project cost savings includes: removal of resurfacing works around Guildhall toilets, reduction in cobbles installation, review of specification relating to resin finish and cobbles foundation works, use of TTC depot labour to reduce spend, and disposal of resalable materials from the project.

Cost Code 902 THI Complimentary Initiatives

Total value of £47,500.

Initiatives remaining to be completed:

- 1) Blue heritage plaques: The 7 additional plaques for 1 Church Lane, Butchers Hall, 3 Market Street, Kingdon House, Vigo

Bridge, Abbey Bridge and West Bridge have been received and will be installed by end July 2020.

- 2) Bedford Cottages energy efficiency scheme: Evidence to release grant funding has been submitted and is under review by TTC, NLHF and WDBC Conservation Officer. (to be signed off and processed by end of July 20)
- 3) Interpretation (public realm areas): Agreement has been reached with NLHF to repurpose this budget to the Guildhall Gateway Centre to produce a sculpture in the main entrance. An artist has been sourced, an interpretation design based on themes in the Guildhall agreed and the contract has been let. The sculpture has been completed and will be installed end 2020.

Cost Code 109 4823 Guildhall Refurbishment

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

Please refer to previous General Managers Report for commentary of progress to date.

A revised programme was issued on 17th July after negotiation with a completion date of week commencing 16th November anticipated. The project team have reviewed the detail within the programme and further amendments have been made around re-prioritising specific items/areas within the programme. VIC fit-out is still planned for November 2020 and interpretation for December 2020. With the Councils current financial challenges, arrangements re: timing of the opening of the gateway centre has been discussed, with the Council being in a better position to assess the impact on its finances of COVID-19 in Feb 2021.

A detailed analysis of capital projects costs has been undertaken to ensure that the project is still deliverable within the budget framework. A commitment has been made to re-plastering the courtroom at a cost IRO £31,000, but at this stage, the removal of the courtroom AV from the contract has been required to support the above unforeseen variation. Two separate grant applications are currently being submitted for shop fit out and AV.

Butchers Hall external works/Pannier Market toilets

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

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

Community based Summary

1. It has been agreed that Goose Fair 2020 will be cancelled. Awaiting formal notification specific to Dickensian 2020 from BID.
2. BID: Tavistock Town Council continue to work in partnership with Tavistock BID with regards to installation and watering of hanging baskets and temporary highway arrangements to support the re-opening of the town centre.
3. Works are being undertaken to clean Sir Francis Drake stonework and to rectify vandalism.
4. Commercial/community service improvement plan for 2020/21 in draft format for presentation at next round of Budget and Policy.

Operational Update

- Recruitment of Works Manager and Community & Compliance Officer on hold for the financial year 20/21 due to the current financial crisis arising from COVID-19. Arrangements are being put in place to deliver differently to accommodate the shortfall in resource. This is an approach which will most likely be consistent across all areas of Council activity around not recruiting to current vacant posts within this financial year.
- Arrangements specific to key markets and events and works updates are covered off within the respective manager's reports. Please recognise that measures outlined are an iterative process which will require weekly review and adaption in line with government guidance and

stakeholder feedback. A Town Hall and Markets Consultative Group Meeting was held on 13th July. A review of operating arrangements is being undertaken week commencing 27th July specific to the Pannier Market regarding, times and days of opening, charging strategy and the implications of wider guidance impacts e.g. use of facemasks.

- As of week commencing 22nd June the works department returned to full time hours of operating as part of the incremental process of establishing revised operating arrangements, which currently includes Saturday working. The aim of Saturday working includes to ensure that there is appropriate cover and resource for the market and events activities, and on certain days when the markets are closed, the markets and events team are supporting the activities of the works department.
- All play-parks and skate-park have been re-opened, including a thorough clean prior to re-opening and guidance signage has been erected specific to their safe use.
- Review of waste contract across all TTC activities being undertaken as part of the organisational budget review process to identify savings or alternative methods of generating income.
- Utilities contact for gas and electricity has been let to LSI Utilities. After a competitive tender process. The Council received 6 returns and the contract has been let with an anticipated budget saving of £10,000 (subject to consumption assumptions).
- Contract let to RM Builders on 6th February for value of £44,827.15 plus vat for the replacement of the Town Hall lift following a competitive tender process. Arrangements have been put in place for the works to be complete by September 20.
- A detailed consultation is being undertaking with all managers and the wider team to identify cost saving opportunities and income generation ideas due to the disproportionate impact COVID-19 has had on this Council's finances.

Yours Sincerely



Wayne R. C. Southall MBA (Open) BEng (Hons) Dip NEBOSH
General Manager