

QBR4 2020/21 – March 2021 – Advance Q&A

QBR Format

Question from **Cllr Simon Newton**

When will the QBR be in the new format?

Jon Walter, Strategy, Performance & ICT Manager

QBR 1 2021/22 will be in the new format – which will be presented to our next meeting (in August). This current QBR (4) finishes off the financial year 2020/21 with the previous measures and actions. A new end of year addendum which was agreed at the task and finish group has been included with this year's QBR4.

QBR4 Addendum – Agenda Pages 35 to 45

Comment from **Steve Dengate**

Thank you for providing this information. The trend analysis is really effective. Going forward I think this form of annual reflective review will help sharpen our focus on emerging trends.

Maintenance Backlog – Agenda Page 11

Leisure maintenance backlog questions from **Ian Harper**

Noted that there is a surplus of £964K, with an identified maintenance cost for leisure of £750K. Two questions

1. Does TDC have the liability to rectify this backlog?
2. If so, how has such a large sum accumulated?

David Heyes, Finance Manager

1. Yes, the backlog of repairs / upgrades is TDC's liability. The value of the works to be completed is broken down by works required within the next 12 months, circa £175k, with a further £556k being required over the next 2-5 years.
2. Ideally, with the contract ending, the process of undertaking these works would have taken place in the 18-24 months prior to the contract ending; however, the Covid-19 pandemic and resultant leisure centres closures and on-going contractual "discussions" with 1610, have impacted adversely.

Leisure Reserve Recommendation – Agenda Page 12

Budget Requirements questions from **Steve Dengate**

In addition to the capital transfer stated for Leisure, do we have an indication for the impact on the revenue budget requirements going forward from March 2022?

David Heyes, Finance Manager

It is too early to say, and it will depend on the model adopted going forward for the delivery of leisure, in house vs Local Authority Trading Company

We have included an additional £150k in our 2021/22 budgets to meet anticipated extra revenue costs.

Year End Reporting – Agenda Page 14

Comment from **Steve Dengate**

Clearly a challenging year for the Staff and it has to be acknowledged with thanks for all the effort that has taken place over the year to change and adapt the delivery of TDC. A really great effort from the team.

Income Monitoring – Agenda Page 16

Harbour Income question from **Ian Harper**

Harbour has made a contribution of £48,409, down significantly against budget and previous years actual. Do these figures reflect the harbour as a cost centre?

David Heyes, Finance Manager

Harbour income of £48,409 reflects just the income from the Harbour and Pilotage.

Fish Dock question from **Ian Harper**

Could the contribution of the Fish Dock, treated as a cost centre, be given please?

David Heyes, Finance Manager

This is not straight forward as the cost (and income from the Fishdock) are incorporated within a general industrial units' costs centre.

Budget Monitoring – Agenda Page 17

Training question from **Steve Dengate**

How has staff training been adapted to meet COVID measures? Are there any longer-term impacts to what is needed to support the staff in areas of their own personal development?

Sarah Ayres, HR & Communications Manager

We have continued to offer training throughout the pandemic and a number of staff have accessed job specific virtual training events. In addition, those staff already on professional development programmes have continued with their studies albeit in a more virtual way (with some attendance face to face when allowed).

In addition, we have offered a number of corporate training events including safeguarding, accessibility, and equality & diversity.

The annual appraisal process has just been launched and this will help identify any development areas for individuals training courses to assist with development and allow discussion around future career aspirations.

Goal 1 – Prosperous & Sustainable Economy – Agenda Page 19-21

Page 19 - TDC2 Northern Devon Economic Strategy – Ian Harper

Northern Devon Road to Recovery prospectus will launch Q1 2021-22, noted that at Q1 2020-21 the Economic Strategy was in draft, how much has been included and will the recovery plan supersede the Economic Strategy.

Sean Kearney – Head of Communities and Place

In essence, the recovery prospectus will replace the strategy for a short period. The recovery prospectus will be presented to C&R on the 28th June.

Page 19 - TDC2 Hospitality – Ian Harper

With regards to Hospitality is Torrington experiencing the same difficulties regarding recruitment of staff and is the lack of affordable housing having an effect?

Sean Kearney – Head of Communities and Place

It is possible that it is having an effect, but this is not thought to be a major contributor at this point. It is more likely that furlough, reduced number of migrant workers, and a reluctance to return to work because of anxiety or changes in work/life priorities are more influential.

Page 19 - TDC2 Ultrafast Broadband – Ian Harper

Airband – note the comments made, as a customer can say their service is very poor and their communication non-existent, shame CDS awarded them the contract to supply fibre.

Sean Kearney – Head of Communities and Place

Mr Harper's experiences of Airband services are noted, we cannot make comment on that.

Goal 2 – Stronger, Safer, Healthier Communities – Agenda Pages 22-25

Page 25 – NI155 Affordable Housing – Ian Harper

NI 155, been discussed before, but becoming major issues with house prices going up and Torridge very close to the bottom of ONS ASHE, 12 affordable houses built estimated need 171 units per year.

Sean Kearney – Head of Communities and Place

I agree that affordability is an increasing problem. We are not alone in that respect. We are considering options to address the issue starting with a member workshop in July. This will also be a major topic of debate as we review the local plan and proceed towards a new one.