



Agenda for LED Monitoring Forum Tuesday, 27th June, 2023, 6.00 pm

Members of LED Monitoring Forum

Councillors: P Arnott, V Bonetta, M Hall, S Hawkins, P Hayward,
N Hookway, G Jung, J Loudoun, S Smith, A Toye and J Whibley

Venue: Online via Zoom app

Contact: Sarah James;

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(or group number 01395 517546)

Monday, 19 June 2023; reissued 21 June 2023 and 22 June 2023

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This meeting will be streamed live to the [East Devon District Council YouTube Channel](#)

- 1 Appointment of Chair
- 2 Public Speaking
Information on [public speaking is available online](#)
- 3 Appointment of Vice-Chair
- 4 Minutes of the previous meeting held on 11 April 2023 (Pages 3 - 9)
- 5 Apologies
- 6 Declarations of interest
Guidance is available online to Councillors and co-opted members on making [declarations of interest](#)
- 7 Matters of urgency
- 8 Confidential/exempt item(s)
To agree any items to be dealt with after the public (including the Press) have been excluded. There is one item which officers recommend should be dealt with in this way.
- 9 **Exmouth Pavilion Report** (Pages 10 - 12)
- 10 **LED Facilities and Activities update** (Pages 13 - 17)
- 11 **LED Community Engagement report** (Pages 18 - 20)
- 12 **LED KPI Dashboard May 2023** (Page 21)
- 13 **Leisure Strategy Delivery Plan updates** (Pages 22 - 26)
- 14 **Update report on Activities by Property & FM Team** (Pages 27 - 38)

Part B

15 LED Leisure Contract Budget 2023-24 (Page 39)

Members of the public exercising their right to speak during Public Speaking will be recorded.

[Decision making and equalities](#)

For a copy of this agenda in large print, please contact the Democratic Services Team on 01395 517546

EAST DEVON DISTRICT COUNCIL**Minutes of the meeting of LED Monitoring Forum held at Online via Zoom app on 11 April 2023****Attendance list at end of document**

The meeting started at 6.00 pm and ended at 7.38 pm

36 Public Speaking

A statement was read out on behalf of Hilary Davies, who sought to understand why discounted LED membership rates are available to some working people under Corporate or Blue Light concessions, expressing a view that this is unfair to members who work for employers outside of the schemes. They also referred to the LED CEO's response to a public speaker's question at the January Forum meeting regarding discounted membership rates for over-65s, and asked for further detail concerning the LED CEO's assertion that in East Devon, this demographic are reasonably well off.

The Chairman of the LED Board responded that the comments would be considered as part of the overall pricing strategy but it was not appropriate to enter into open discussion about what that would be in the future.

37 Minutes of the previous meeting held on 17 January 2023

The minutes of the previous meeting held on 17 January 2023 were noted as a true and accurate record.

38 Declarations of interest

Cllr A Dent: Minutes 42 – 51: Affects Non-Registerable Interest: Member of LED Community Leisure as a service user.

Cllr S Gazzard: Minute 41: Affects Non-Registerable Interest: He has attended some of the Exmouth Stroke Survivors Club events, in his capacity as Mayor of Exmouth

39 Matters of urgency

There were two matters of urgency (minutes 49 and 50 refer).

40 Confidential/exempt item(s)

There was one item to be considered in private session (minute 51 refers).

41 Presentation from Exmouth Stroke Survivors Club

Mr Stephen Beer spoke on behalf of the Exmouth Stroke Survivors Club. He outlined the very good work carried out by the Club to support stroke survivors, assisted by external supporters including LED. The Club has grown to have over 45 members, and is now in desperate need of more equipment, such as steppers. Mr Beer was grateful to LED and councillors for their continued support.

Both Cllr Hookway and Cllr De Saram had visited the Club on a number of occasions and remarked on the importance of the Club for stroke survivors in Exmouth.

42 **LED Facilities and Activities Update**

The LED CEO introduced the update report which provided a summary of the activities going on as well as a projects update, and invited questions.

Discussion and clarification included the following points:

- There is a lot of work around membership retention and interaction; an automated email system sends reminders to new members by email with a view to getting members engaged in a health and wellbeing programme within the first 13 weeks of their membership.
- Two small call centres have been set up at Exmouth Tennis Centre and Honiton Leisure Centre, with staff making contact with new members by telephone to check if there is any support they need. It is newer gym users in high risk groups who often lack some confidence and can benefit most from this follow-up, and the interaction seems to be helping with membership retention.
- Members congratulated the LED team on the positive national press surrounding the introduction of Deep Green's innovative technology at Exmouth Leisure Centre, reducing energy bills and carbon footprint. The LED CEO stated that the technology seems to be working well, and the Chair asked that LED report back to the Forum once it is known what the energy cost savings are.

43 **LED Community Engagement Report**

The LED CEO introduced this report which outlines the work of the LED Community Engagement team. He explained that the team are thriving and very excited about Shared Prosperity Funding being received via EDDC to the value of £38k per year for 3 years, which will be targeted towards initiatives aimed at getting new people into the leisure centres.

Clarification and discussion included the following points:

- The Chair suggested that at an appropriate juncture, it would be worth commissioning a further social value report to demonstrate the return on investment in leisure. It was noted that a previous report in 2019 demonstrated that every £1 spent on leisure returned £8 in terms of social value; this was mostly in terms of health savings but also savings from reduced antisocial behaviour and crime.
- In due course, the LED CEO will discuss with the EDDC Facilities Management team what funding is available to develop the GWR building next door to Exmouth Leisure Centre; it was noted that some positive conversations had taken place pre-Covid concerning that facility. Currently, a pop-up café bar within Exmouth Leisure Centre is proving popular.

44 **LED KPI Dashboard February 2023**

The Forum received and noted key details of the performance of LED Community Leisure for February 2023.

45 **Options to reduce energy consumption at EDDC swimming pools**

The Forum received an initial feasibility study report which detailed a range of options to reduce energy consumption at East Devon swimming pools.

The objective of the study was to develop and agree a medium to long term vision for the leisure centres within the LED Leisure Management Contract, and the Flamingo Pool in Axminster which sits outside of the Management Contract. Swimming pools are large energy consumers; EDDC are the landlords of the three public pools in Exmouth, Honiton and Sidmouth and see the need for them to be as carbon neutral as possible before the target date of 2040.

LED, who operate EDDC's three pools and the district's other community leisure centres, are experiencing a significantly increased financial burden from energy prices, which have had to be passed on to the Council.

It is for the LED and EDDC to work together on looking at the principles of change and what is involved with this process. The study report focused on current energy savings schemes/equipment and which sites would be best suited to which principal change.

The LED CEO summarised the key learnings from the feasibility study, and his recommendations:

- Air Source Heat Pumps (ASHP) are not the panacea; Sidmouth Pool had modern and highly efficient boilers installed only a couple of years ago and there would be no financial savings to be had by replacing these with ASHP at the present time. When the boilers are due to be replaced in 10-15 years time, ASHP technology is likely to have improved and also be cheaper, and at that point it might be appropriate to consider heating the pool through ASHP.
- ASHP could be put into Exmouth Leisure Centre, and the Deep Green technology would complement the ASHP, but the recommendation that came out of the feasibility study is that boilers are still used for the domestic hot water system.
- No two pools are the same; all pools could benefit from the technology but a phased approach would be appropriate.
- There is an opportunity to apply for government funding from a £63 million support fund for public swimming pools announced by the Chancellor as part of the Spring Budget, £40 million of which is for decarbonisation of public swimming pools. An application would need to be submitted by July 2023.
- Since the Council have budgeted for consultancy support, the LED CEO was of the view that consultants could be appointed to come up with a timetable of technology improvements for the swimming pools, using this initial feasibility study as a starting point.

The Assistant Director Countryside & Leisure agreed it would be appropriate for consultants to help with prioritising the sites and supporting the Council to capitalise on available funding, which includes a tranche of money that has been launched through the England Rural Prosperity Fund.

The Principal Building Surveyor stated that it is the intention for consultants to put together a plan to decarbonise the sites in the first instance, which will then be used to secure funding for the works. It will be necessary to move quickly, and the process for securing funding is highly competitive.

The Director Housing & Environment remarked that experts at Exeter University could provide the consultancy support, and the Council is able to access this through its membership of the SW Energy and Environment Group.

Discussion and clarification included the following:

- LED has developed a good relationship with the board of Flamingo Pool; LED included the pool in the initial audit and has provided free advice up to this point. With their agreement, it is intended to incorporate the Flamingo Pool into the consultancy work on the understanding that they will pay a proportion of the cost. Thereafter, it will be for them

to decide if they can afford to go ahead with the recommendations. LED will try to help by signposting them towards funding opportunities. The Assistant Director Countryside & Leisure added that the Flamingo Pool is a much loved facility and the Council want to assist the board as much as it can.

- It is the understanding of the Finance Director and the Assistant Director Countryside & Leisure that whilst they became aware of Flamingo Pool's financial issues, no request was received for direct cash support. Cllr Arnott indicated that this is contrary to a public statement put out by Cllr Hall which reads 'When it was asked in 2022 for Axminster Swimming Pool to be financially supported equally, as is the case for other towns within East Devon, the independent administration said they could not afford to.'. Cllr Arnott wanted to put on record that this statement is completely untrue.
- Cllr Hookway proposed, seconded by Cllr Arnott, that the Forum recommends to Cabinet that consultants be appointed to advise Council and LED about the most appropriate way of moving forward for achieving carbon neutral swimming pools and leisure centres.

RECOMMENDED to Cabinet:

That consultants be appointed to advise Council and LED about the most appropriate way of moving forward for achieving carbon neutral swimming pools and leisure centres.

46 **LED's Trading Subsidiary**

The LED CEO ran through this report which provided an explanation of the trading and financial relationship between LED Community Leisure Ltd and its trading subsidiary, LED Enterprises Ltd. LED Enterprises Ltd exists to deal with non-charitable turnover and income, with all the surplus on these activities gift-aided up to LED Community Leisure Ltd, as the parent charity of LED, helping to offset the costs of the facilities and the management contract.

47 **Update on Leisure Strategy delivery plan**

The Assistant Director Countryside & Leisure introduced the update on the Leisure Strategy delivery plan, outlining the progress made with the key actions on the spreadsheet.

The LED CEO summarised the progress with renegotiation of the dual use agreements, and the factors influencing the negotiations.

The Chair asked that the action plan update comes to the Forum as a standing item, and was encouraged to note the progress already made.

In discussion, it was noted that there were some actions on the delivery plan which had not yet started; the Assistant Director Countryside & Leisure highlighted that this is a ten year strategy and there is time to progress those actions not yet started. It was for teams to identify resources to move actions forward and to prioritise, in the context of capacity issues.

48 **Update on EDDC's Playing Pitch Strategy**

The Planning Policy Manager introduced the progress report on the production of the East Devon Playing Pitch Strategy (PPS). The PPS is concerned with sports that are played outside, with indoor sports and activities addressed through the Council's Built Facilities Strategy.

It was highlighted that to be effective, the PPS needs to have wide-ranging ownership; it is important that sports clubs and teams and pitch operators are happy with the content, and final sign off will be from Sport England. The PPS will also go to the appropriate committee(s) of the Council for formal endorsement.

Work on production of the PPS is progressing, with a projected completion in summer 2023.

Discussion and clarification included the following points:

- There is a key link and overlap with the Leisure Strategy work given that a lot of the sports that are dealt with in production of the PPS have both an indoor and an outdoor element to them. An important part of the Leisure Strategy is also about ensuring continued maintenance and upgrade of ATPs, and in this respect the PPS is helping to contribute to the delivery of the Leisure Strategy.
- It would be appropriate for the PPS to come to this Forum for comment, when it is in a near final position.

49 **Government funds to support public swimming pools**

The LED CEO and the Assistant Director Countryside & Leisure summarised the report, which detailed what is currently known about a £63 million support fund for public swimming pools announced by the Chancellor as part of the Spring Budget, and which will be distributed by Sport England. It was noted that full details have yet to be announced by the Department of Culture, Media and Sport.

Officers and the LED CEO outlined the complexities and challenges involved in ensuring the Council is in a position to take submit an application for funding, in the relevant timescales.

Following discussion, the Forum noted and supported the report.

50 **Property and FM Approach to Capital Works at LED Managed Dual Use Properties**

The Principal Building Surveyor introduced this report which summarised the Corporate Property and FM Team approach to capital works at LED managed dual use properties, within the context of impending management agreements negotiations.

EDDC has allocated capital funding for works at LED managed sites, but impending new management agreements renegotiations at some LED managed dual use sites to ensure that EDD's contribution toward maintenance costs better reflect the current share of the use have meant that some of the larger agreed capital projects at dual use sites have been put on hold.

The report outlined a number of important considerations from which it was concluded that there was little benefit from holding or deferring already approved capital work at dual use sites whilst waiting for current management agreements with lower cost implications to be negotiated. A significant consideration was the project costs increasing with inflation, therefore offsetting the expected savings arising from the adjusted share of the maintenance cost.

It was therefore the intention to progress capital works that have been on hold unless the new management agreement negotiations are well advanced and likely to be implemented in the short term.

The Forum acknowledged the approach and supported it.

At this point, members took the opportunity to thank officers, LED and fellow members for their contribution to this Forum over the last few years, in challenging circumstances, and recognised the work that has been achieved.

The meeting then went into private session.

51 **LED Leisure Contract Budget 2023-24**

The LED CEO introduced a summary of the budget for this year, showing how it breaks down against sites. Monitoring as the year progresses will be reported in the same style, and regular meetings held with EDDC officers to track progress.

The Finance Director commented that the paper is a useful summary for the Forum to monitor, in terms of transparency for LED.

The Chair remarked that it would be helpful going forward to have a paragraph outlining in percentages how the overheads are split across the sites.

Attendance List

Councillors present:

P Arnott
A Dent
B De Saram
S Hawkins (Chair)
N Hookway
G Jung

Councillors also present (for some or all the meeting)

K Bloxham
S Gazzard

Representatives of LED Community Leisure in attendance:

Karen Best, LED Director of Finance
Peter Gilpin, LED CEO
Richard Purchase, Chairman of LED Board

Officers in attendance:

Simon Davey, Director of Finance
Jorge Pineda-Langford, Principal Building Surveyor, Property & FM
Charles Plowden, Assistant Director Countryside and Leisure
Sarah James, Democratic Services Officer
Debbie Meakin, Democratic Services Officer
Matthew Blythe, Assistant Director Environmental Health
Matthew Dickins, Planning Policy Manager

John Golding, Director of Housing, Health and Environment

Councillor apologies:

- P Hayward
- J Loudoun
- J Rowland

Chair

Date:

Report to: LED Monitoring Forum
Subject: Exmouth Pavilion
From: Janette Cass, Pavilion Manager
Date: June 2023



Operational Delivery

Exmouth Pavilion has had a strong start to the year, with both ticket sales and food and beverage income now back to pre-Covid levels and ahead of budget.

Shows have been well attended and received, both the indoor and outdoor performances. Ticket sales for the indoor, theatre events are attached. NB they are live numbers at the point of the report, sales pick up as each event gets closer.

We have launched our new website www.exmouthpavilion.co.uk which is a vast improvement and provides the user with a much better customer journey. The Pavilion's events programme can be found on the website, including the free outdoor events.

There have been some issues around the outdoor events that we have been holding in the gardens for the past 10 years (the gardens are included in our premises licence), but these have now been resolved.

We have just invested in a converted horse box trailer to use as an additional bar for the outdoor events. When the events finish in September this will be stored at a secure site in Woodbury.

The outdoor events are worth circa £200k of our annual revenue budget. We put them on free of charge to the community, both locals and visitors. Our investment in them is circa £10k. It would be both a PR and a financial disaster for both parties if they were to cease.

Maintenance of the building both externally and internally is on-going. Unfortunately, this does seem to get worse during school holidays when customers come in from outside purely to use our toilets as they think we are a public facility (nearest public toilets are further down Queen's Drive, beside Ocean) so traffic and usage is high. We have been asked by the Council to accommodate this.

The only people we therefore turn away are those who arrive inappropriately dressed (or undressed), however it is worth noting that my already overstretched team must clean up after the public as we don't have a daytime cleaner, and the cost of our toilet rolls and cleaning materials quadruples during the school holiday period. This also increases the maintenance support required from EDDC's property maintenance team.

As has been reported to earlier Forum meetings this year, the building is suffering from many roof leaks; at times the performers changing rooms are unusable and we also have to place buckets in the auditorium to catch the water. I am aware that major works are planned to address this as well as the essential maintenance works already planned for January and February 2024, during the Pavilion's quietest period, although dates have yet to be confirmed.

As with most hospitality businesses, we are having significant problems with recruitment of staff. It is incredibly challenging trying to find team members of any quality.

We have no major health and safety issues or accidents to report. Seagulls are a pest and we have asked for some 'spike' deterrents to be added to the roof.

All in all, we have had a strong start to the year and providing the weather stays kind to us for the Summer Holidays, there is no reason to suggest this won't continue.

Janette Cass
Pavilion Manager



Current TripAdvisor Rating
4.0/5

Current Google Review Rating
4.4/5

Ticket Sales Analysis

Current Month - Ticket Sales (inc advance bookings)

£43K

Previous Year: 61K

Current Month - Tickets Sold (inc advance bookings)

2183

Previous Year: 2486

Current Month - Avg Revenue per Ticket (inc advance bookings)

19.83

Previous Year: 24.36

Current Month Events - Tickets Analysis

Event Name	Tickets Available	Tickets Sold
Take A Chance On Us - Abba	449	384
Jive Talking 2023	375	375
Elektrik Live Orchestra	402	338
HM Royal Marines Band May 2023	422	281
Everything Changes - Take That Tribute Show	341	193
South West Wrestling	320	170
The Counterfeit 70's	342	163
Moments of Pleasure - A tribute to Kate Bush	334	105
Funny Girls - The Betty Legs Diamond Show	322	101
Secure My Booking Everything Changes	850	14
Secure My Booking Counterfeit 70's	850	12
Secure My Booking Take A Chance On Us	850	12
Secure My Booking Wrestling	850	12
Secure My Booking ELO	850	10
Secure My Booking HM Royal Marines Band May	850	7
Total	11710	2183

Current TripAdvisor Rating
4.0/5



Current Google Review Rating
4.4/5



Ticket Sales Analysis

Current Month - Ticket Sales (inc advance bookings)

£75K

Previous Year: 60K

Current Month - Tickets Sold (inc advance bookings)

3934

Previous Year: 3627

Current Month - Avg Revenue per Ticket (inc advance bookings)

19.03

Previous Year: 16.51

Current Month Events - Tickets Analysis

Event Name	Tickets Available	Tickets Sold
Shrek The Musical	2447	1786
The Zombies	458	446
Menopause The Musical 2	417	352
Dinosaur Adventure	892	280
Royalty in Concert - The King & The Queen	360	208
Beautiful Trauma	380	190
Adult Pantomime - Mother Goose...Cracks One Off	339	161
The Floyd Effect	324	156
Connect With David Maddock	359	143
The Greatest Star - Barbra Streisand Tribute Show!	340	140
Murder Mystery Dinner - Kings Coronation	63	62
Secure My Booking Mother Goose	850	4
Secure My Booking The Greatest Star	850	4
Secure My Booking The Floyd Effect	850	2
Bring The Heat	322	
Total	9251	3934



Report to: LED Monitoring Forum, June 2023
Subject: Facilities and Activities Update
From: LED Delivery Team
Date: 13th June 2023

Operational Delivery

The last 3 months, with fine weather and 3 bank holidays, has had an impact on activities such as fun swim and climbing with customers moving outside. There was no membership campaign with a concentration on our existing members through a variety of engagement campaigns. The report below highlights detail from May 2023 and how the business is performing.

We have seen 1,265 sales and 1,230 leavers in the last 3 months, ending up at the end of May with a Club Live of 9,566 members. We continue to monitor leavers with the next 3 months' plan being to hold our Club Live position until September, being a targeted growth month.

Exmouth Leisure Centre trailed Paba Fit (swim session with mums and babies) which turned out to be very popular with non-members and this will be added to the programme moving forward. Gymnastics is proving popular and is looking at expanding, the advanced classes being very well attended with great feedback. The team is developing further Senior Functional Fit sessions for the growing Health Referral Market.

Exmouth Tennis Centre has had a big push on Group Exercise, trying to increase numbers in our HIIT classes, which are proving to be very popular. We have launched our new 06.00 am opening times for all weekdays, following feedback from customers and demand. Whilst our casual indoor tennis hire has slightly decreased with the warmer weather, we have tried to fill the quieter gaps by hosting County Matches for the various men's & women's teams which has not been done in previous years.

The Hangar, Axminster is developing its activity offering by adding in a special session for ladies to support strength training along with new group exercise classes. Sidmouth Pool has set up new specialist sessions to support customers moving from the pool to the sea. With more competition in Honiton, this is having an impact on sales, so the team is looking at developing a better customer offering and has started with painting the studio.

Health & Fitness

Another great 3 months for our gyms as this continues to grow in popularity, with Exmouth Leisure Centre regularly at capacity. 1,118 indoor classes (including 60 virtual) were offered in May with 13,471 visits, up 966 on May 2022, higher during peak times with 567 taking part in a virtual class. The virtual classes continue to support members and are critical to offering extra classes to members. The team has been developing gym-based group exercise classes such as HITT, Ladies that Lift, and Senior Functional Circuits and recently linked with Exmouth Tri Hards to develop in club classes for the community group.

The gyms had 16,870 visits, up from 2,911 on May 2022 and they continue to be busy at peak times. The resistance equipment has been upgraded at Seaton, Sidmouth, and Ottery gyms and continues to develop and drive the customer journey to help drive retention, delivering 145 PT sessions and 277 appointments in May.

Swimming had 20,843 visits, down 1,596 on May 2022, Swim School is now at 2,520 participants with 176 private swim lessons delivered in May. At Honiton, the team is looking at reviewing the timings so that they can increase spaces, with Exmouth going live in June with an extra 130 spaces created. The Swim to the Sea program started in May with 15 people attending. The teams are working hard across all 3 pools to deliver the summer swim galas.

Customer Engagement Team

Inbound Calls

3,781 inbound calls were answered by the Customer Engagement Team in May. This equates to 89% of the 4,254 incoming calls. 1,320 outbound calls were made by The Customer Engagement Team. There were 198 rejections, 3 were admin cleared and 103 were paid. This is a total of 54.21 % recovered.

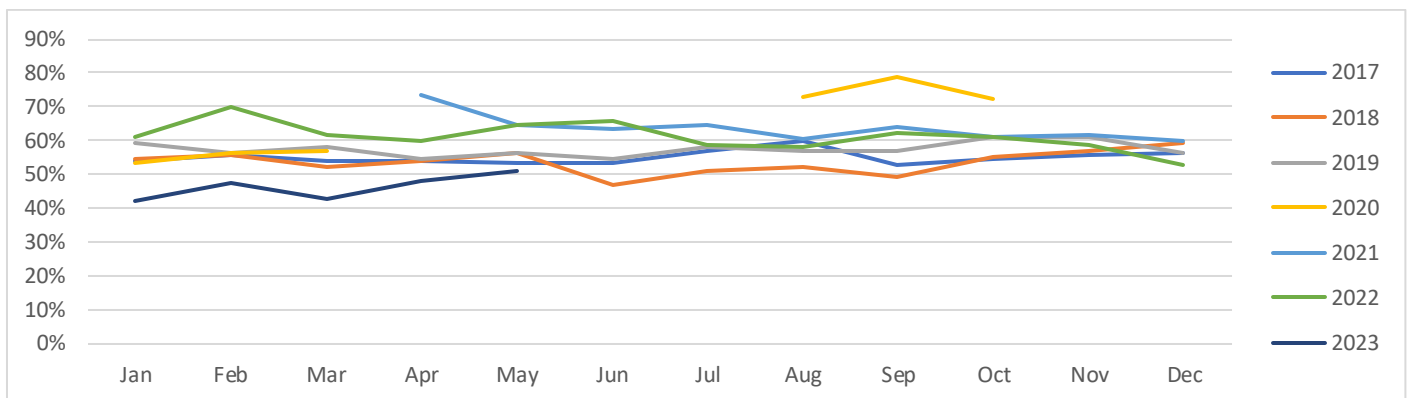
Memberships Retained

19 members were retained in May. These members were either reinstated before the end of their cancellation notice or their membership retained before they cancelled. Following the price changes, the Customer Engagement Team worked to downgrade membership from 'All-in' to 'Core' to retain these members. When cancelling classes on behalf of sites, the team has focused on other classes that can be trialled by the member in place of the cancelled class.

Site Visits

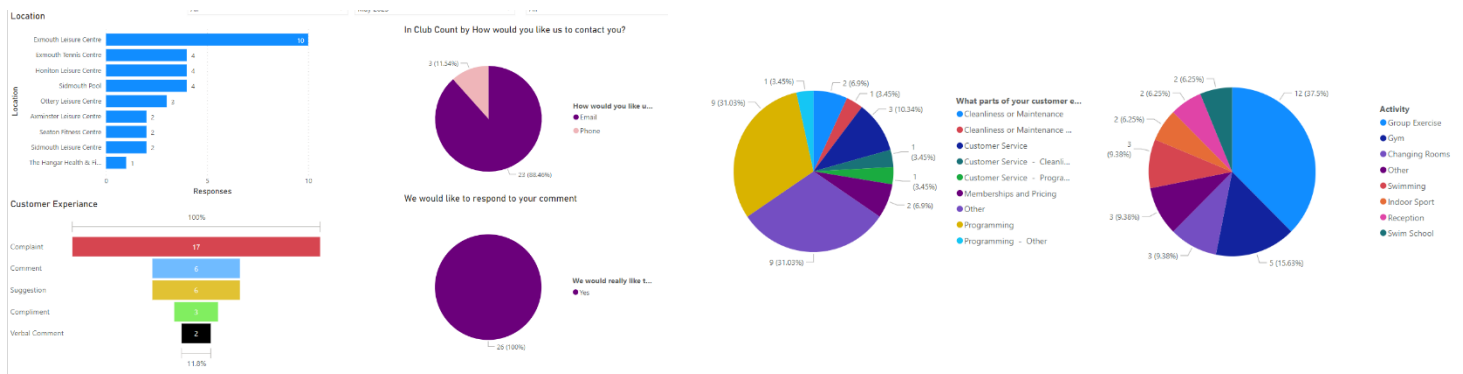
This month has seen the start of both Honiton and Exmouth Hub teams visiting our centres. This has really helped the teams visualise our sites, ask questions and put names to the faces of our colleagues! By building strong working relationships, we will continue to communicate effectively between the Customer Engagement Team and each centre.

TRP, a member interaction software system, is going well with the team using this system to engage with members to support them on their fitness journey. As a group in May 2023, we interacted with 60% of high-risk users with an effectiveness of 76.1%. We aim for <30% of our gym users to be high risk and in May this was 26%.



Customer Feedback / Service

The feedback is essential for us to improve as a business, and we are using the data even more now to help develop our programs on-site and drive better performance.



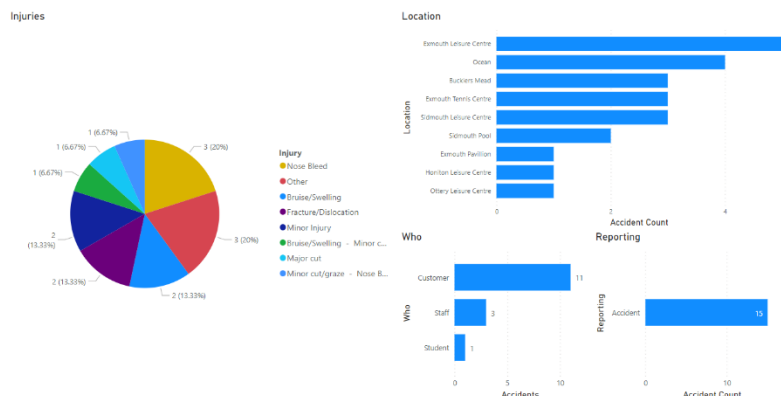
The key measure for our customer satisfaction is through NPS (Net Promoter Score) . The results from May were 61 for relational surveys sent out but a score of 61 for all other surveys, which was way above the industry benchmark of a score of 42.

There were 168 surveys returned out of 1,072 sent out with 71.1% of those being promoters (15% return, historically we have achieved 14%-15%) The team continues to monitor and respond to the feedback to help improve the customer experience.

Health & Safety

15 accidents or incidents in May which was 5 less than the month before , with none being serious and reportable. The Leisure Team is working on continuing the high standards of practice across the group.

No major accidents or incidents to report.



Projects Update

Payroll Project

Further training has been rolled out in May and this is now ready to go live with the team in June to start scheduling and live from the 12th of June.

Access Gates

The team is working to establish the best solution for access gates at Exmouth Leisure Centre and has started a procurement exercise, see below for a visual of how the gates could look.



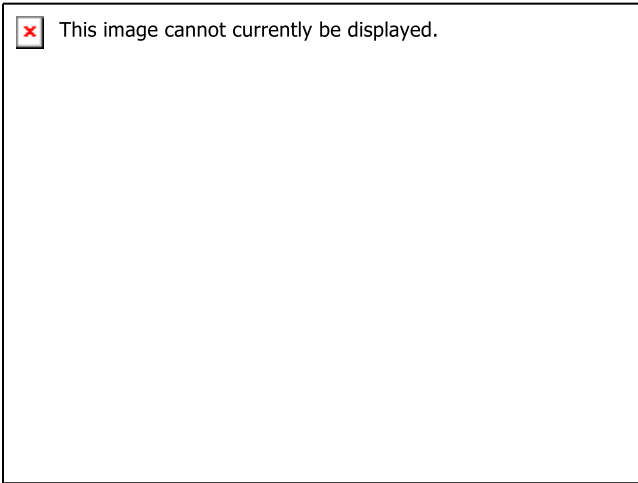
Chemical Supplies

Developing the best option for LED to ensure the best value for money. A procurement process is ongoing with a decision being made in June of which organisation to use to best help support the business.

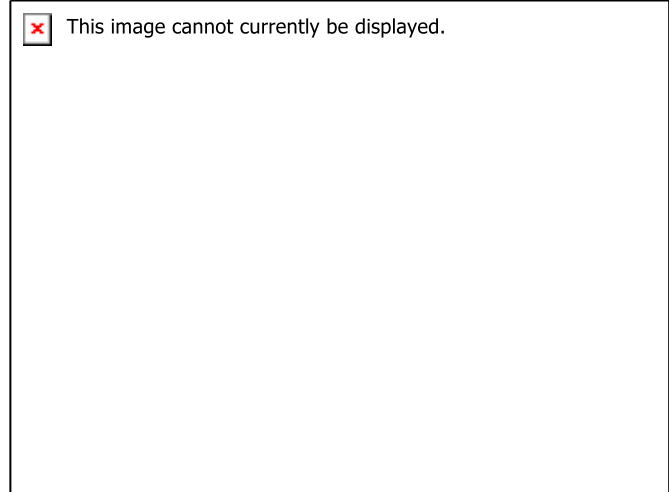
Sidmouth Leisure Centre

A Sidmouth Gym and reception refresh was completed during May half term and has been very successful, this included the gym completely refreshed with new equipment, along with painting and new flooring. The team worked hard all week and included a refresh in the corridor and reception area to make it brighter. Feedback from members has been positive since opening again.

Before



After



Exmouth Leisure Centre Gym and Group Exercise

Studio 2 is near competition with the studio being decorated to give it more of a better experience for members. The team is working on a plan to develop a better experience for the members. This will be delivered at the best time to not disrupt members.

Membership Yield Project

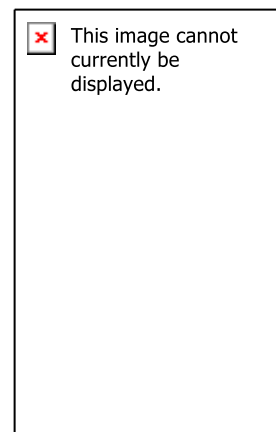
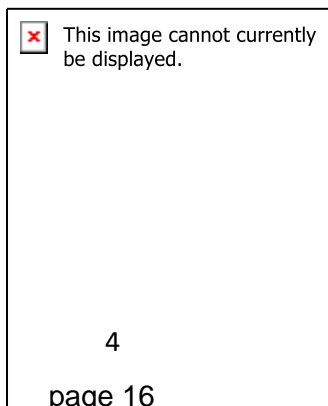
Led by senior leaders of the business as part of the drive to grow to yield to £32 per member per month, we completed the second last stage in May, and out of 1,500 members we had 130 changes, 30 queries, and 53 cancellations which is only 2.5%. We have one final stage which is the Hangar and Gym only members which will be concluded by the end of 2023.

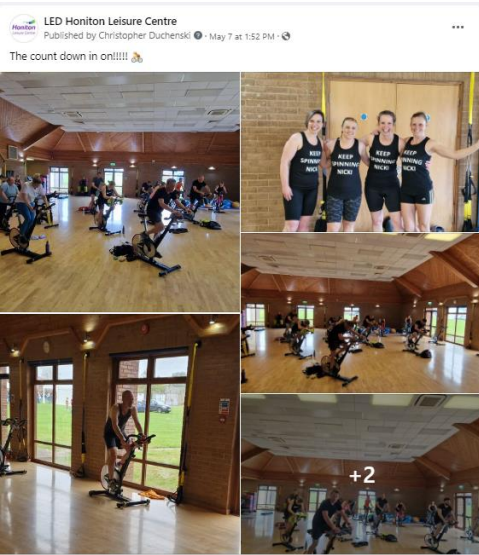
Marketing

Social Media Highlights

May represented a huge month in staff charity work with amazing performances for many good causes and see highlights below:

- *The LED Team take on the Great West Run* - Several of our team, across all different sites, with varying experiences took part in the Great West Run. All of them performed brilliantly and raise £1,300 for Hospiscare.
- We really got our members going this month with our King of Challenges and Triathlon challenge.
- Our Swim to Sea course has been a huge success.
- Our Sidmouth Gym transformation





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Summary

It has been 3 months for the team dealing particularly with our internal system payroll changes along with the launch of the time and attendance rollout, putting more pressure on all teams to deliver this on time along with the normal operational objectives. The weather has been great and with the 3 bank holidays, this has impacted on sales, and attendance, especially across the 3 pools. The membership and marketing team have driven the final part of the yield project which will have a big financial impact. The Sidmouth Team worked long hours to deliver a real impact with the gym and reception changes in a short amount of time, going above and beyond to support our customers.

In June the team will roll out the time and attendance platform across the business along with continuing to drive ongoing projects and delivering targets. The Leisure Leadership Team is meeting monthly to engage with each other to help share best practices and develop better links across the organisation.

LED Leisure Delivery Team

Report to: LED Monitoring Forum, June 2023

Subject: LED Community Engagement

From: Andrew Dare, Lottie Edwards, Jane Nicholls – LED Community Engagement Team

Date: June 2023



Cranbrook

- The sessions at St Martin’s Primary School are continuing with great success and have been running on a weekly basis since February. We continue to work with 24 children from Year 3 on a weekly basis providing fun fitness sessions and more recently have started to work additionally with 12 Year 1’s.
- Continued presence on the Move More Cranbrook group. Currently promoting Buddy Boost Wellness Month in June

Ongoing Projects

- The WEB Health Matters – Young People’s group ran a Health and Wellbeing Fayre in May at Exmouth Community College which Lottie and Jane attended talking to children and their teachers from 9 primary schools about how LED can support their physical activity.
- We continue to attend the Connecting Actively to Nature Meeting- Swim to the Sea started in May to support 16 over 55s to build their confidence when swimming in the sea with the support of an Open Water Coach and a beach lifeguard. We were visited by radio on the first session in the sea, click the link to listen: www.bbc.co.uk/programmes/p0fqd75y
- The school work continues with Littleham and Exeter Road Primary Schools in Exmouth. Working with 108 children on a weekly basis gives them a positive experience and regular fun physical activity. In addition, we invited 30 Year 6’s from both schools to join a 6-week project – Swim to Sea similar to the adults’ program offering them both water safety knowledge as well as building their confidence to swim in the sea, providing them with all equipment needed to ensure that no one was excluded. We also had Year 1 and 2 visits to Exmouth Leisure Centre for a tour of the centre and a fitness session in a studio... all very exciting for them!
- We continue to work with Honiton Primary Year 3 students alongside Heads Up and recently have started with Year 4, working with 24 children there on a weekly basis. We also continue with Broadhembury Primary working with 34 children alongside their Health and Wellbeing Lead on a regular basis. At both schools, we have been providing fun fitness activities to engage with the children offering them a positive experience of physical activity.





- We started to work with The Kings School in Ottery after the Easter Holidays – offering a small group of Year 9 girls that had specific needs/harder to reach group the opportunity to try a variety of activities, ensuring they gain a positive experience of physical activity.
- Walking Tennis – we recently linked with Sidmouth Tennis Club to look at ways to engage the community more with our recreational courts in Sidmouth (Coburg tennis courts). We are working in partnership with the coach from the club to run walking tennis that started in May for those wishing to get back into tennis or prefer a slightly slower pace.
- On the Coburg tennis courts we ran a girls' tennis course to encourage girls to start playing tennis – funding was in place through Amazon Prime/Emma Raducanu Win which provided girls with a t-shirt and racket to get them started!
- We have been invited to Brixington Primary's sports week in June where we will be providing some fun fitness sessions and yoga sessions for the children.
- Axminster Dementia group – an instructor from the Hanger visits their session once a month to provide them with some basic mobilisation exercises.
- A new Strength and Balance class started which is being held at Seaton Waffle working with Re: Store. Currently seeing 8 – 10 regularly attend.
- We have restarted our evening summer Wellbeing Walks for the 1st time post covid. These are held on a Wednesday evening.
- Our main Wellbeing Walk programme continues to be popular with over 100 attending every week.

- We linked with Active Devon and EDMUK to put 2 of our instructors on a This Girl Classes training course, with funding for delivering in rural areas. We will be using the funding to put on summer taster in Axminster and Seaton with a regular class programmed for September.
- We were contacted by Active Devon and Refugee Support Devon to see if we could help with the residents at the Hilton at Exeter Airport. We have provided equipment for the residents, and we are currently looking to start a Zumba class at the Hotel.
- We attended the Volunteer Recruitment fayre at Ocean in May. We had a stand and our Community Instructor delivered free Yoga taster sessions on the balcony. The team from Exmouth came along to provide Inbody checks.
- Work continues on the CLUK Active Kindness project. We are currently working on a volunteer toolkit and recruiting for walk leaders. Click the link to a video we filmed and this has been shared among the other partners at a recent workshop to showcase different ways of recruiting volunteers. [Active Kindness Video](#)
- Offering support to help the start of Axminster Parkrun.
- We attended the VCSE Axminster Waffle House community meeting, making connections with local partners and organisations.
- Health Referrals are improving, and numbers are starting to increase as we build links with the National Health Service, Primary Care Networks, and Integrated Care Systems. We had a total of 1,250 customers attend our Health Referral Program with 62 consultations.

Planning

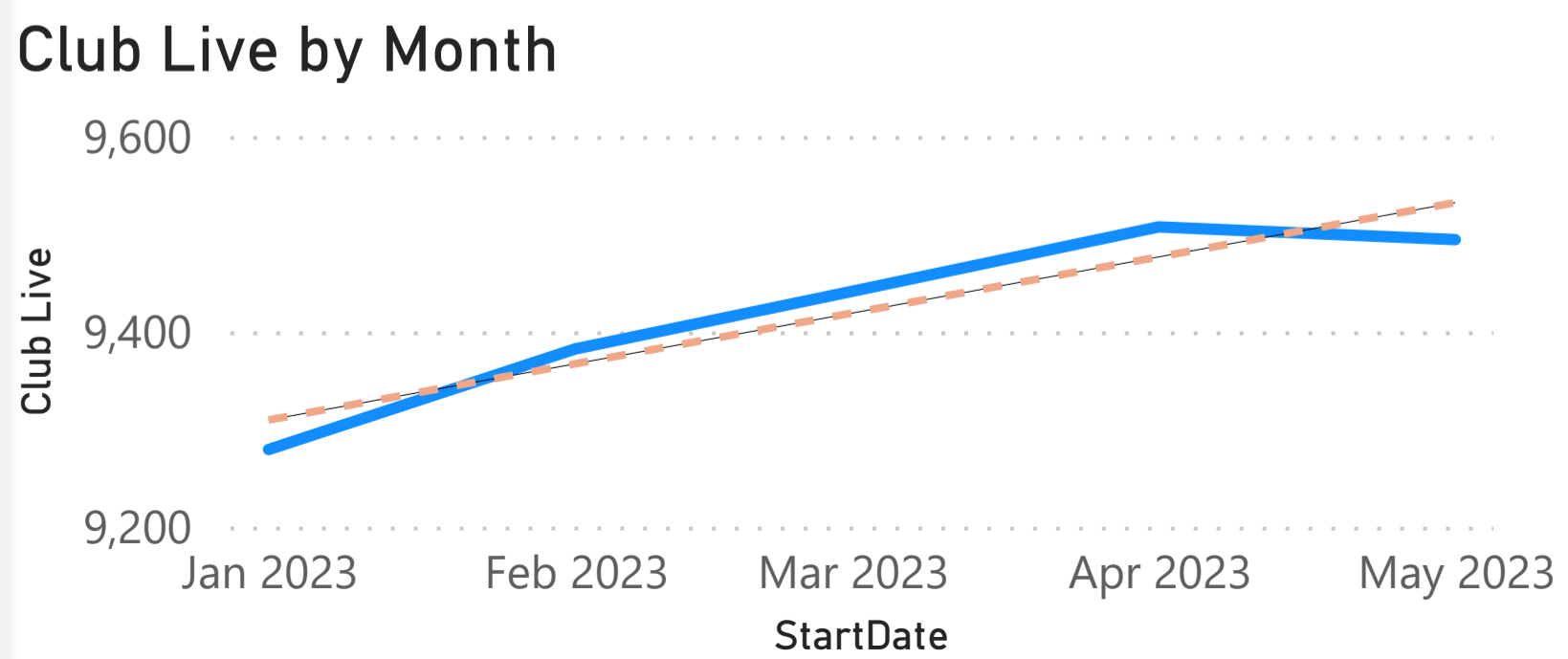
- In discussions with Double Elephant/AONB on projects to coincide with their 60-year celebration and possible future joint work in the schools in September
- Preparation for new schools' work has begun ready for September liaising with existing schools for monitoring and evaluation purposes as well as additional schools.
 - Working with School Games co-ordinator to identify ways of working more closely with the schools.
 - Preparation for working more closely to engage families from schools.
 - In the planning stages of putting together a leaflet to distribute to schools
 - Possible new project with Heads Up working in Axminster Primary
 - Liaising with surgeries/hospitals to promote GP Referral in Axminster and Seaton
- Working in partnership with Nutri at The Hangar, we are delivering a Weight Neutral pilot. The team will be trained, and the program is due to start in September.
- Successful in a CAN funding application to deliver Yoga from the balcony at Ocean for over 55's.
- In discussions with Seachange on a physical activity partner project being held at both venues.
- Looking to start a new parent and toddler class at Seaton Waffle.
- In discussions with Axminster and Lyme cancer support of being their exercise referral pathway.
- Early discussions with the Jurassic Coast PCN social prescribing team on a Fibromyalgia exercise project in Uplyme.

Another great 3 months for the team with lots of community projects being delivered and being planned by the team, the projects are targeting people as presented in the East Devon Public Health Strategy. The work is delivered within the community with links back to the centres to help support an exit pathway. The team is using the Les Mills Born to Move program to support children's physical activity through a digital platform, we see this as a great way to help support a vast number of children. We continue to build more partnerships which are key in helping us deliver our objectives.

LED Community Engagement Team

Axminster Leisure/The Han...	Broadclyst Leisure Centre	Colyton Leisure Centre	Exmouth Leisure Centre	Exmouth Tennis Centre	Honiton Leisure Centre	Ottery Leisure Centre	Seaton Fitness Centre	Sidmouth Leisure Centre	Sidmouth Swimming Pool
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	Actual	% Change Monthly
Club Live	9,494	-0.14%
Joiners	342	-22.27%
Leavers	359	-10.03%
Memberships	£298.59K	0.00K%
Yield	£31.33	0.37%



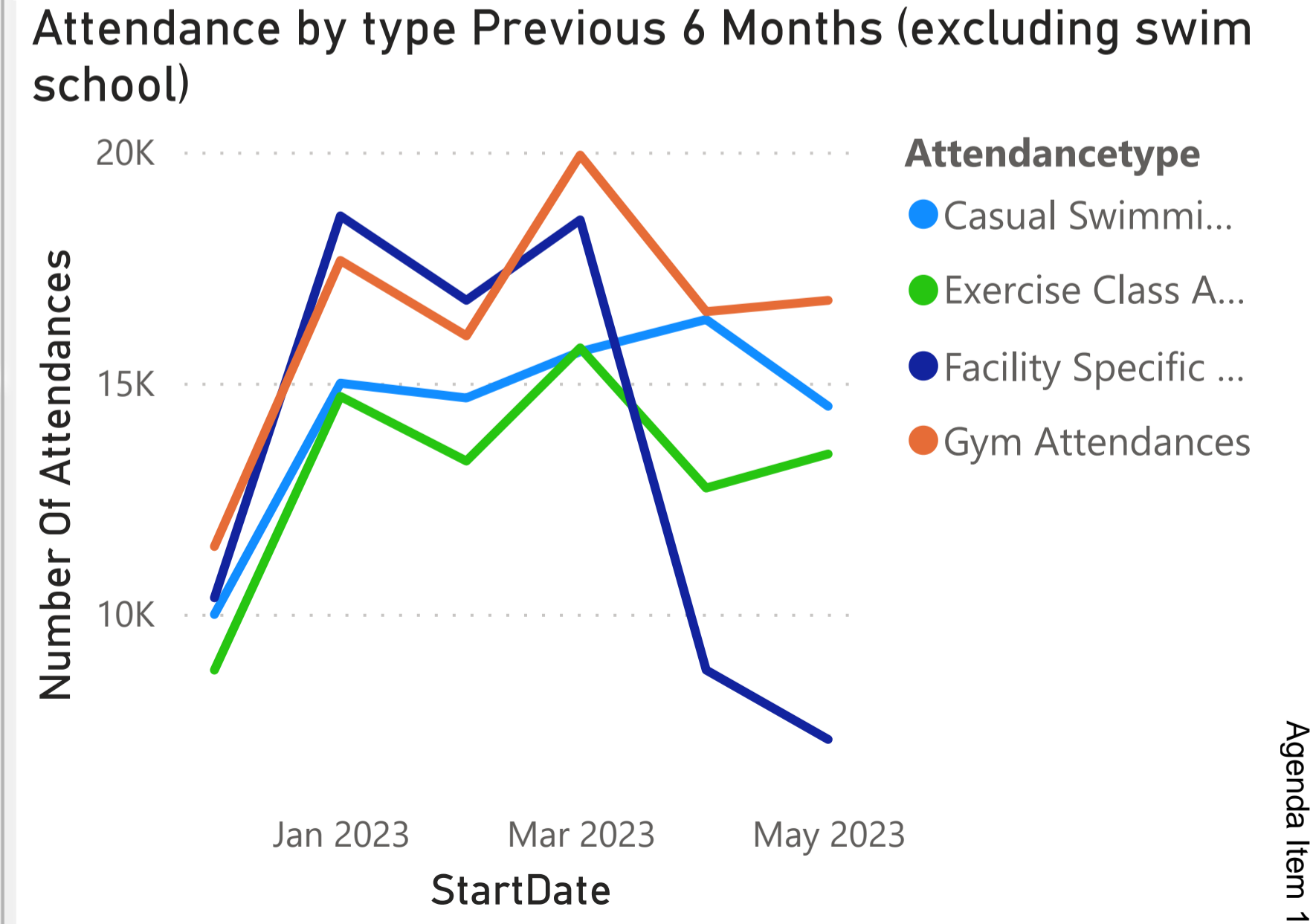
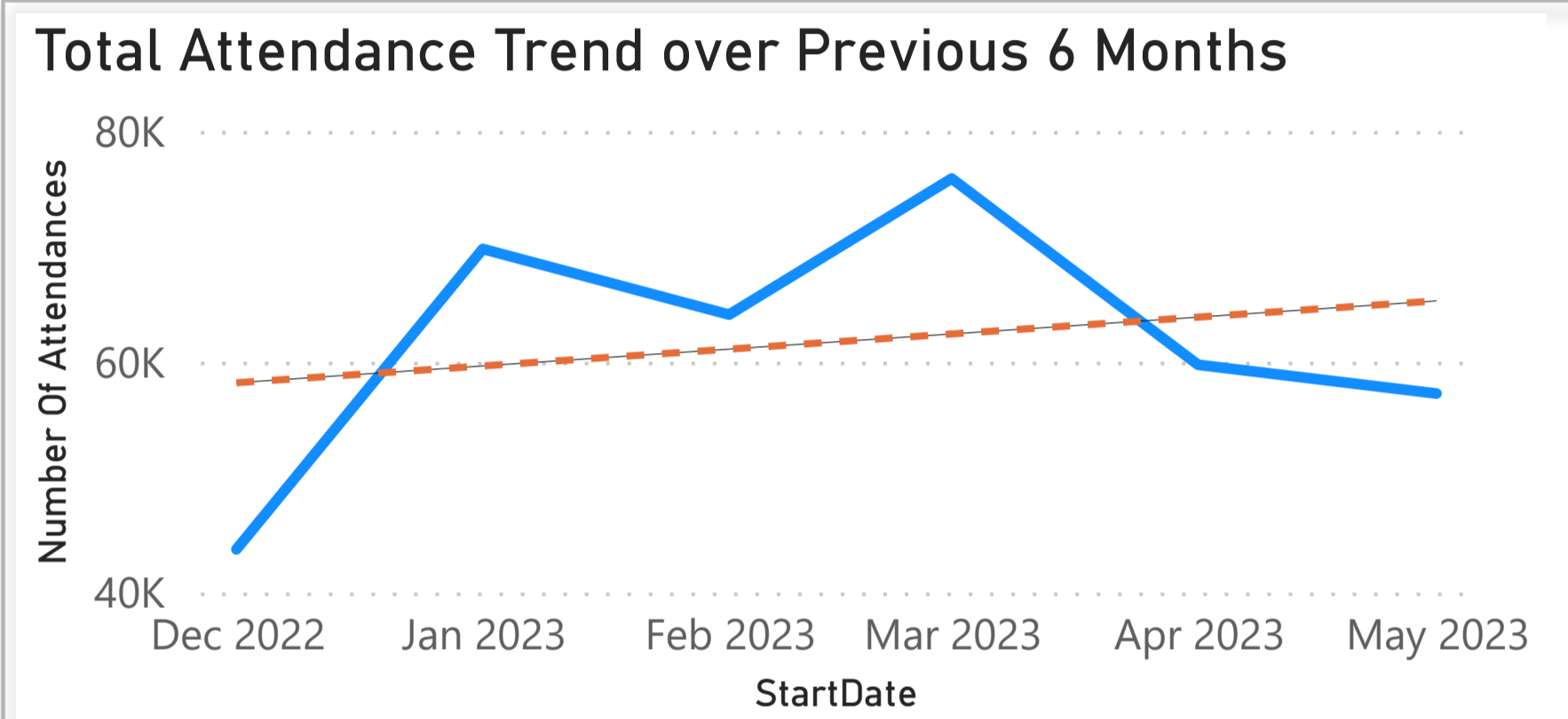
Swimming	Gym	Group Exercise	Sports
Total Attendances			
20,844	16,783	13,458	7,282
% Change since last month			
-5.84%	1.48%	5.79%	-17.09%

NPS Score

42

Sites Below Target

Axminster Leisure/The Hangar: 20
Honiton Leisure Centre: 38



Key Actions	Priority ranking 1 - High 2 - Medium 3 - Low	Timescale (completion by)	Responsible officer(s) / organisation	Resources required	Progress <small>(Click on cell to show drop down list arrow)</small>	Comments
1 Facilities that meet the current and future sporting and leisure needs of East Devon residents.						
a) EDDC to revisit all stock condition survey data and associated costs within the context of the recommendations from the strategy and the need to retain and invest in its existing portfolio of leisure facilities (priority facilities are Exmouth, Honiton, Axminster). Agree a 5 – 10 year planned preventative maintenance programme of works – capital and revenue.	1	2022/23	EDDC Asset Management Team	Internal EDDC officer time	Not started	This requires a budget to help resource a programme of review. The programme and timetable for undertaking the stock condition review will be presented to the LED Forum by the PAC Team.
b) Building Condition Survey to be updated every 5 years.	2	2026/27	EDDC Asset Management Team	Internal EDDC officer time. External property consultants? Cost to be quoted every 5 years, but likely to be in excess of £100k depending on extent of investigation.	Not started	This requires a budget to help resource a programme of review. The PAC team will present a sort report on this issue to the LED Forum with details on timelines etc
c) Continued medium term operation and minimal investment (to ensure H and S compliance) in Broadclyst LC to be agreed, until such time as decision is made on provision of new leisure centre for Cranbrook and associated timescales for delivery are known.	3	2022/23	EDDC Asset Management Team	Internal EDDC officer time. External property consultants? New Leisure Local facility circa £8m (as of May 2022).	In progress	EDDC Property Services team have assessed the condition of the sports hall (roof in particular) and are preparing an improvement plan
d) EDDC to undertake a site options appraisal to address identified shortfall in leisure facility provision highlighted within the Leisure Strategy. The priority focus should be on: • Cranbrook – 6 lane 25m pool, health and fitness, 4 court sports hall, 2 studios (small pool/Leisure Local as a minimum), to ideally align to development of Town Centre • Exmouth - ATP • Honiton - ATP • Axminster – Netball Courts Consideration should be given to new and existing sites and include an integrated offer of new leisure centre(s) provision and separate arrangements for individual sports/activities, working with partner organisations in the community.	1	2023/24	EDDC Planning Team EDDC Leisure Team Devon County Council Exeter City Council Local Delivery Pilot Relevant schools and sports clubs NGBs	Internal EDDC officer time. External consultants for Cranbrook business case – circa £50k.	In progress	EDDC's New Community team have commissioned an outline scoping document for a potential new swimming pool and leisure facility for Cranbrook. This has indicative costings and will be part of the ongoing discussions and masterplanning work linked to the town centre development scheme.

page 22

Key Actions		Priority ranking 1 - High 2 - Medium 3 - Low	Timescale (completion by)	Responsible officer(s) / organisation	Resources required	Progress <small>(Click on cell to show drop down list arrow)</small>	Comments
e)	As part of 1(d) above, EDDC and LED to further investigate options for moving existing Health and Fitness provision out of existing dual use sites to (1) improve daytime access to those who would benefit the most, (2) improve the size and scope of the offer to the public, and (3) improve the financial viability for both EDDC and LED. As a priority, EDDC and LED should engage with Cloakham Lawn Sports Club to review options for relocating existing Health and Fitness provision from Axminster LC to the Sports Club site which would enable extended community access.	1	2022/23	EDDC Planning Team EDDC Leisure Team LED Devon County Council Relevant Schools and sports clubs.	Internal EDDC officer time - leisure, legal, asset management Devon County Council Relevant Schools External leisure consultants?- circa £2,500k.	In progress	Progress being made with the opening of the Cloakham Lawn site (Hangar gym) to overcome the issues of safeguarding at Axe Vale school so ensuring the local community have full daytime use of a multi purpose gym facility.
f)	The refurbishment of Colyton ATP to be undertaken as a priority during Summer 2022 and for Exmouth ATP to be completed by Autumn 2023 and for these works to be reflected in the Council's capital strategy.	1	2023/24	EDDC Asset Management Team EDDC Leisure Team LED Colyton Grammar School	Internal EDDC officer time LED External contractors	Completed	Successfully completed with a full refurbishment of the ATP and floodlights ahead of schedule. Completed October 2022.
g)	EDDC to seek pre-app advice from the Planning Authority regarding the provision of floodlights at Sidmouth LC ATP to improve utilisation of the facility and the financial viability of the overall site. Further consultation to be undertaken, scheme to be costed and planning application progressed subject to advice received.	2	2023/24	EDDC Planning Local Town Cllrs Leisure Team LED	Internal EDDC officer time LED External contractors	Not started	An update will need to be provided to the LED Forum about the status of this project and if there is funding available. The school's ATP is nearing its target date for replacement and so there is an opportunity to link the 2 projects together.
h)	EDDC to renegotiate all existing dual use facility agreements, in favour of the Council to increase access and value for the East Devon Community. Daytime access is the priority to achieve. Following re-negotiation daytime programmes to be developed focussing on older people.	1	2024/25	EDDC Legal Services EDDC Leisure Team LED Devon County Council Schools and Board of Governors	Internal EDDC officer time LED External contractors Internal EDDC officer time - leisure, legal*, asset management Devon County Council Relevant Schools External leisure consultants? Circa £5k *Additional dedicated legal resources required	In progress	Good progress is being made with this priority being led by LED and Estates team. Colyton GS has a new agreement in place; active discussions have now started with Axe Vale Community College, Kings School, Honiton Community College, Sidmouth College and Clyst Vale Community College. Discussions on future use, lease agreements and public access implications are all on the agenda.

Key Actions		Priority ranking 1 - High 2 - Medium 3 - Low	Timescale (completion by)	Responsible officer(s) / organisation	Resources required	Progress <small>(Click on cell to show drop down list arrow)</small>	Comments	
i)	EDDC and LED to review indoor and outdoor tennis court programmes of use districtwide with a view to improving utilisation of courts and income generation, allowing reinvestment of monies into ongoing court refurbishment. Consideration to be given to extending Clubspark roll out for ease of booking and provision of balanced programme of casual use, coaching, outdoor exercise classes etc. plus its revenue benefits.	3	2024/25	EDDC Leisure Team LED LTA	Internal EDDC officer time LED External contractors	In progress	LED will need to prepare a report to the LED Forum to set out the process and programme of review and implementation .	
j)	EDDC will seek where possible to improve disability access within existing sites and ensure that all new leisure facility provision complies with The Equalities Act 2010.	2	2023/24	EDDC Asset Management Team LED	Internal EDDC officer time LED External disability consultants	Not started	This action will need to be discussed and agreed between LED and the PAC team to prioritise sites and budgets.	
2 EDDC priorities are aligned to and compliment Outreach Health and Wellbeing.								
page 24	a)	EDDC to appoint an officer to be responsible for: 1. co-ordinating the delivery of health and wellbeing across the district; 2. developing a coordinated and integrated health and wellbeing programme across Council departments, LED and third sector partners based on leisure strategy, public health, Active Devon outcomes etc to ensure there is no duplication of resources; 3. represent EDDC at partner meetings; 4. provide a point of contact for physical activity in EDDC who can signpost community or partner queries; 5. monitoring and reviewing this programme on a periodic basis; 6. promoting health and wellbeing districtwide; 7. a contact point for LED who drives what they deliver over and above their core service of facility management.	2	2023/24	EDDC Leisure Team	Appoint of Health and Wellbeing Officer on p/t or f/t basis. Circa £25k-£30k p/a?	In progress	Being delivered through the UK SPF leisure enabler programme over 3 years. Bringing access to physical activities to all of east devon's communities. This will be reported through the LED Monitoring Forum to evidence progress reports.
	b)	Development of a coordinated and integrated health and wellbeing programme across Council departments, LED and third sector partners based on leisure strategy, public health, Active Devon outcomes etc.	2	2023/24	EDDC Health and Wellbeing Officer	EDDC Health and Wellbeing Officer	In progress	This work is currently being delivered through the LED Outreach team programme and also supplemented through the UK SPF lesiure programme. The LED Forum wil lreceive regular updates on progress.being made in how the off site leisure work is meeting EDDC's Public Health priorities.
	c)	EDDC to update contract agreement with LED to reflect the Leisure Strategy and the health and wellbeing outcomes on which the leisure operator should focus. The contract agreement should incorporate clear Health and Wellbeing KPI's aligned to Public Health and Active Devon outcomes, against which the operator will be measured.	2	2022/23	EDDC Leisure Team	Internal EDDC officer time LED	In progress	This will form part of the negotiaitons between EDDC/LED for the 2024/25 management fee. Currently the managmeent fee has allocated £50K to support outreach work that helps to deliver EDDC's Public Health Plan targets.

Key Actions		Priority ranking 1 - High 2 - Medium 3 - Low	Timescale (completion by)	Responsible officer(s) / organisation	Resources required	Progress <small>(Click on cell to show drop down list arrow)</small>	Comments
3 Effective partnerships delivering a sustainable community sport and leisure offer.							
a)	EDDC to work with Active Devon based on the alignment between the two strategies. Regular meetings to be established between Active Devon, EDDC and LED to develop a co-ordinated approach to delivery of key outcomes.	3	2023/24	EDDC Leisure team	Appointment of new Health & Wellbeing Officer as above.	Not started	This is not a priority at the moment.
b)	EDDC to engage with the Local Delivery Pilot to develop a partnership approach and forward plan for new indoor leisure facility provision in Cranbrook	2	2022/23	EDDC to engage with the Local Delivery Pilot to develop a partnership approach and forward plan for new indoor leisure facility provision in Cranbrook.	Internal EDDC officer time External Consultants for Cranbrook Business Case – circa £50k External capital funding – possibly £1.5-£2m? (New Sport England Places Fund from April 2023)	In progress	LED are part of the Move More Cranbrook group that is identifying opportunities for local residents to participate and engage in physical activities in the town. Discussions have taken place between Exeter CC , EDDC and LED on how EDDC can take a more proactive role in the deliver of the LDP and its governance arrangements. There are significant issues around staffing capacity internally to do this at the moment.
c)	Work in partnership with Devon County Council to map and promote existing and new cycle and walking routes district wide and the benefits of active travel.	2	2024/25	EDDC Green Infrastructure Project Manager New EDDC Health and Wellbeing Officer Marketing / Communications Team Devon CC	Appointment of new Health and Wellbeing Officer as above	Not started	This is not a priority at the moment.
4 Harnessing the value of the great outdoors.							
a)	EDDC new Health and Wellbeing Programme (2 (2) above) to incorporate informal and organised activities based on using the great outdoors to encourage increased levels of participation in physical activity e.g. healthy walks and cycle rides, sea/wild water swimming, community allotments, conservation volunteering activities, orienteering, Parkrun, Couch to 5K. To be delivered in partnership with Council departments, LED, and other third sector organisations.	2	2023/24	EDDC Leisure team	Appointment of new Health & Wellbeing Officer	In progress	This has been integrated into EDDC/LED's outreach contract and supplemented by the UK SPF lesiure programme to help deliver out of site activities to more of the distrcit's communities. The LED Forum will receive regular updates on how this is progressing and the range of activities being provided.

Key Actions		Priority ranking 1 - High 2 - Medium 3 - Low	Timescale (completion by)	Responsible officer(s) / organisation	Resources required	Progress <small>(Click on cell to show drop down list arrow)</small>	Comments
5 Review of the existing leisure management contract.							
a)	EDDC to renegotiate and possibly extend the terms of the existing contract with LED. As a minimum, the following principles should be incorporated: <ul style="list-style-type: none"> • LED to submit business plan through to end of contract period which will present year 1 baseline breakdown of all income and expenditure (Profit and Loss Account) for each site including the health and wellbeing programme. • The business plan will provide the equivalent information for each year through to the end of the contract period, showing the management fee payable by the Council to the operator, increased by RPI annually. • The business plan will clearly show the management fee payment allocated to each site P and L account. • This management fee will replace the existing 5 year fixed service fee. • In re-basing the contract, EDDC should consider the introduction of: (1) a utility benchmarking procedure to be applied at a frequency to be determined. Whilst the utility tariff rate should be shared between Council and LED, the risk associated with increased energy consumption should remain the responsibility of the operator. (2) Pandemic cover, ensuring that LED will be in a 'no better, no worse' financial position, but any payments will not be unrestricted and will follow an 'open book' policy. 	1	2022/23	EDDC Leisure Team LED	Internal EDDC officer time External consultants - circa £5k	In progress	EDDC has started to discuss with LED the framework for its annual management fee agreement for 2024/25 with the necessity to identify savings and renegotiating the dual use sites arrangements. The impacts of the cost of living and energy prices are still impacting on the overall running costs of all the leisure sites and is requiring a higher level of support from EDDC's budget. EDDC Finance Director & Assistant Director - Countryside & Leisure have set up regular operational meetings with LED's CEO to begin to pull together the terms for a new agreement. The LED Forum will provide oversight through its meetings to ensure there is agreement on the proposed management fee.
b)	Any revised contract should clearly set out EDDC's key principles and outcomes for sport, health and physical activity and establish key performance indicators (KPIs) against which the contractor will be monitored e.g. participation targets for under-represented groups, levels/frequency of participation measured against Sport England Active Lives annual data returns, East Devon Public Health priorities etc.	1	2022/23	EDDC Leisure Team	Internal EDDC officer time External consultants	In progress	Negotiations on the 2024/24 management fee contract have started and the LED Forum receives under Part B of its agenda regular updates on the budget. The discussions for the 2024/25 management fee will be more focussed on achieving not only savings but also how LED is delivering a leisure contract into our communities and improving communities health & wellbeing. KPIs will require setting for this post Covid.

Report to: LED Monitoring Forum

Date of Meeting 27th June 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



Property and FM Team Update Report

Report summary:

This report summarises the Property and FM Team activities at LED managed properties over the last few months and future activities.

The report also provides an update on the ongoing approved capital work.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the Forum

- a) Note the content of this report.

Reason for recommendation:

To ensure Members of the Forum are informed of the Property and FM activities that have taken place over the last few months and planned future activities.

Officer: Jorge Pineda-Langford – Principal Building Surveyor / Team Lead JPineda-Langford@eastdevon.gov.uk 01395 571633

Tim Child, Assistant Director – Place, Assets & Commercialisation tchild@eastdevon.gov.uk 01395 571692

Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Democracy, Transparency and Communications
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Tourism, Sports, Leisure and Culture

Equalities impact Low Impact

If choosing High or Medium level outline the equality considerations here, which should include any particular adverse impact on people with protected characteristics and actions to mitigate these. Link to an equalities impact assessment form using the [equalities form template](#).

Climate change Low Impact

Risk: Low Risk; Click here to enter text on risk considerations relating to your report.

Links to background information:

- [110423 PaFM Approach to Capital Works at LED Managed Dual Use Properties.pdf \(eastdevon.gov.uk\)](#)
- [070622 Property and FM Team Update report.pdf \(eastdevon.gov.uk\)](#)
- [23rd November LED Forum report TC.FINAL.pdf \(eastdevon.gov.uk\)](#)
- [LED Building Maintenance Investment Requirements.LED Monitoring Forum.16.12.2002.pdf \(eastdevon.gov.uk\)](#)

Link to [Council Plan](#)

Priorities (check which apply)

- Better homes and communities for all
- A greener East Devon
- A resilient economy

Report in full

- 1.1 The Property and FM Team continues to support and fulfil the Council’s responsibilities at LED managed properties.
- 1.2 As background information, the Forum has previously received the following reports:
 - April 2023: Property and FM Team Approach to Capital Works at LED Managed Dual Use Properties. This report summarised the Corporate Property and FM Team approach to capital works at LED managed dual use properties within the context of impending management agreements negotiations.
 - May 2022: Property and FM Team Update on LED Managed Properties. This report summarised property and FM activities at LED managed properties provided an update on the recently approved capital projects at LED managed properties.
 - November 2021: “Update Report on Activities by Property & FM Team at LED Properties”. This report covered the Council’s responsibilities at LED managed properties, the nature of the work that the Property and FM undertakes to fulfil the Council’s obligations and provided an update / summary on work being done and planned.
 - December 2020: “Review of LED Portfolio Building Maintenance and Investment Requirements”. This report focused on the work involved in maintaining and investing in LED managed buildings.
- 1.3 This new report provides an update / summary on work done from March to May 2023 and planned from June to August 2023.

1.4 A summary of planned preventive maintenance (PPM) and compliance works undertaken between March and May 2023 is shown in the table below.

Location	PPM And Compliance Works (March 2023 - May 2023)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Fire alarm system • Ductwork
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Fire alarm system • Mansafe system • Mansafe harness • Gas fired boilers
Colyton Leisure Centre	<ul style="list-style-type: none"> • Fire alarm system
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Fire alarm system • Mansafe system • Mansafe harness • Ductwork
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Fire alarm system • Pumping stations • Gas fired boilers • Ductwork • TMVs – showers, etc. • Lifts (biannually)
Exmouth Pavilion	<ul style="list-style-type: none"> • Fire alarm system • Ductwork
Honiton Leisure Centre	<ul style="list-style-type: none"> • Ductwork. • Fire alarm system • Gas fired boilers
Honiton Swimming Pool	<ul style="list-style-type: none"> • Ductwork. • Fire alarm system • Gas fired boilers • Pumping stations
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Oil fired boilers • Ductwork
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Ductwork. • Fire alarm system
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Ductwork. • Fire alarm system • Gas fired boilers

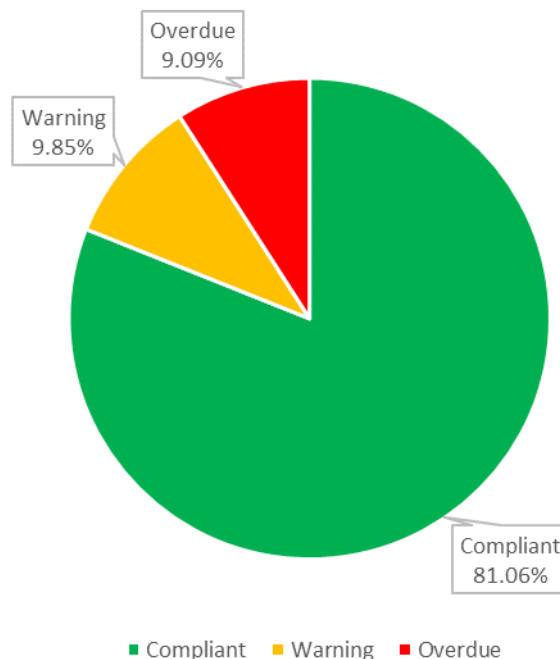
1.5 A summary of planned preventive maintenance (PPM) and compliance works planned over the next three months is shown in the table below.

Location	PPM and Compliance Works (June - August 2023)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • TMVs – showers, etc. • Electrical – fixed wiring (3 years)
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Electrical – fixed wiring (3 years) • Lightning conductor

Location	PPM and Compliance Works (June - August 2023)
Colyton Leisure Centre	<ul style="list-style-type: none"> • Lightning conductor • Heating and ventilation maintenance
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Automatic doors • Electrical – fixed wiring (3 years) • Heating and ventilation maintenance • TMVs – showers, etc. • Lightning conductor
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors
Exmouth Pavilion	<ul style="list-style-type: none"> • Automatic doors • Asbestos survey (3 years) • Lifts (Biannually) • Heating and ventilation maintenance • TMVs – showers, etc.
Honiton Leisure Centre	<ul style="list-style-type: none"> • Asbestos survey (3 years) • Automatic doors • TMVs – showers, etc.
Honiton Swimming Pool	<ul style="list-style-type: none"> • Automatic doors
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Lightning conductor • Automatic doors
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • TMVs – showers, etc. • Automatic doors • Heating and ventilation maintenance
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Electrical – fixed wiring (Swimming pool) • Lightning conductor • Heating and ventilation maintenance • Automatic doors

1.6 The status of compliance and PPM work is shown below.

Compliance and Planned Maintenance
(Status - 21/06/23)



- Compliant: More than 30 days to due date
- Warning: Within 30 days to due date and 13 days past due date
- Overdue: More than 14 days past due date

Overdue figures include work that may have already been undertaken but paperwork/certification is still to be issued/received.

Overdue % have increased due to having to change electrical contractor. The Team has now appointed alternative contractors to undertake the work for this year and catch on the work that have fallen behind.

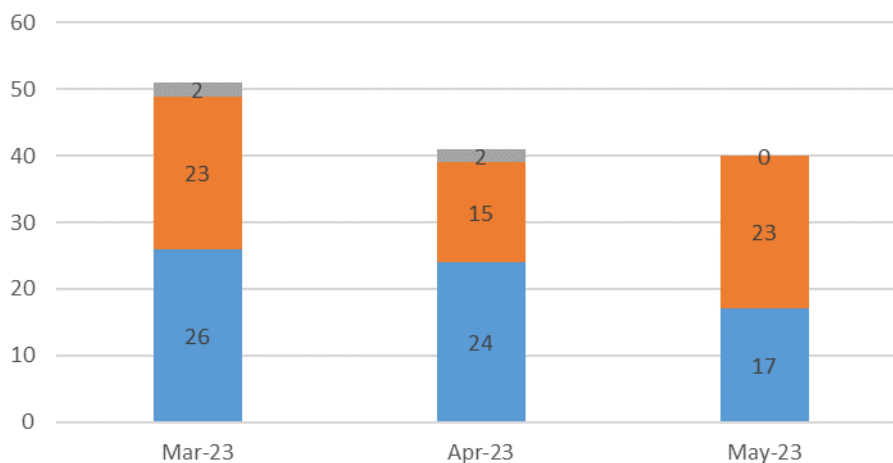
1.7 Other planned works not listed above, completed over the last three months and planned or ongoing over the next three months.

Location	Planned Works	Status
Exmouth Leisure Centre	Replacement of gym lighting	Completed
Honiton Leisure Centre	Squash Court 2 Front wall refurbishment	Completed

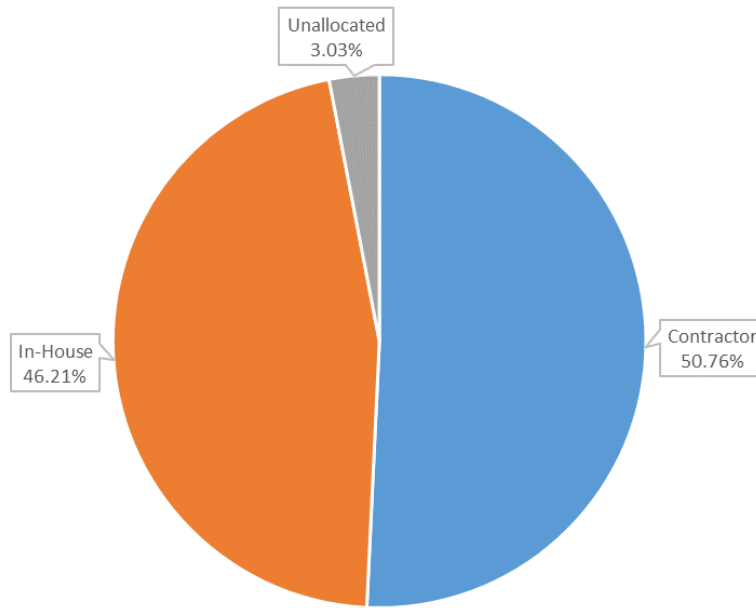
1.8 A summary of reactive jobs by property and allocation for the period March to May 2023 is shown in the table below.

Month	Reactive Jobs (allocation)			Total
	Contractors	In-house	Unallocated	
March	26	23	2	51
April	24	15	2	41
May	17	23	0	40
Totals	67	61	4	132
% by allocation	50/76%	46.21%	3.03%	100%

Reactive Repair Cases by Month
(March - May 2023)



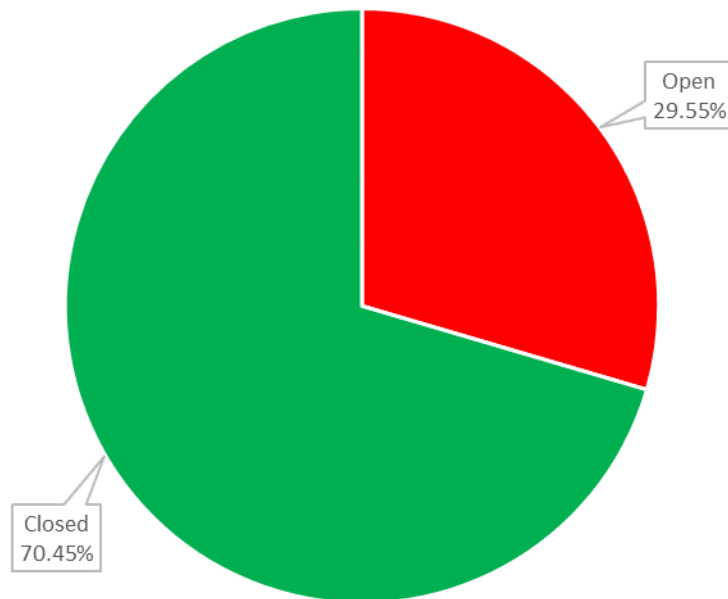
Reactive Repair Cases Allocation
March - May 2023



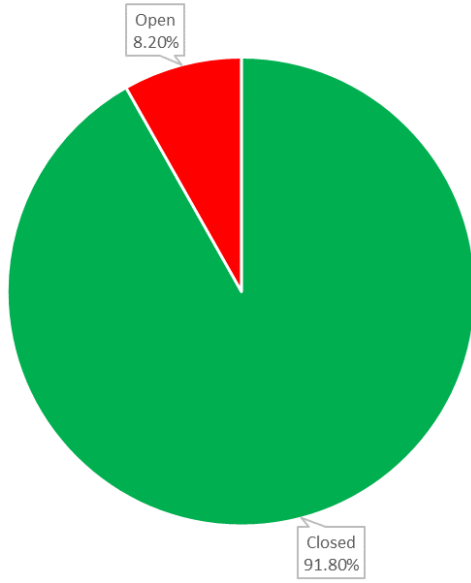
50.76% of the work is done by external contractors, the team manages the work and provides technical support as required.

1.9 The status of reactive work for the period March to May 2023 is shown.

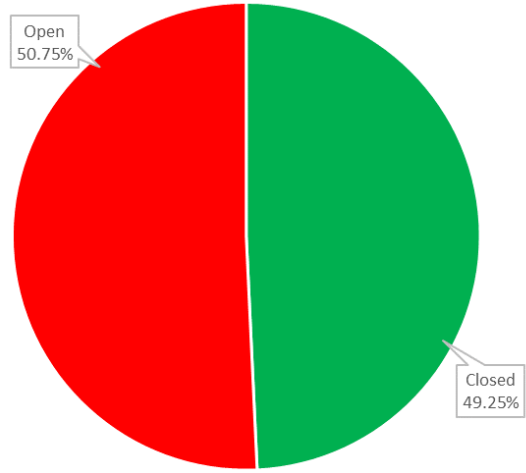
Reactive Repair Cases Status
(All Cases - March - May 2023)



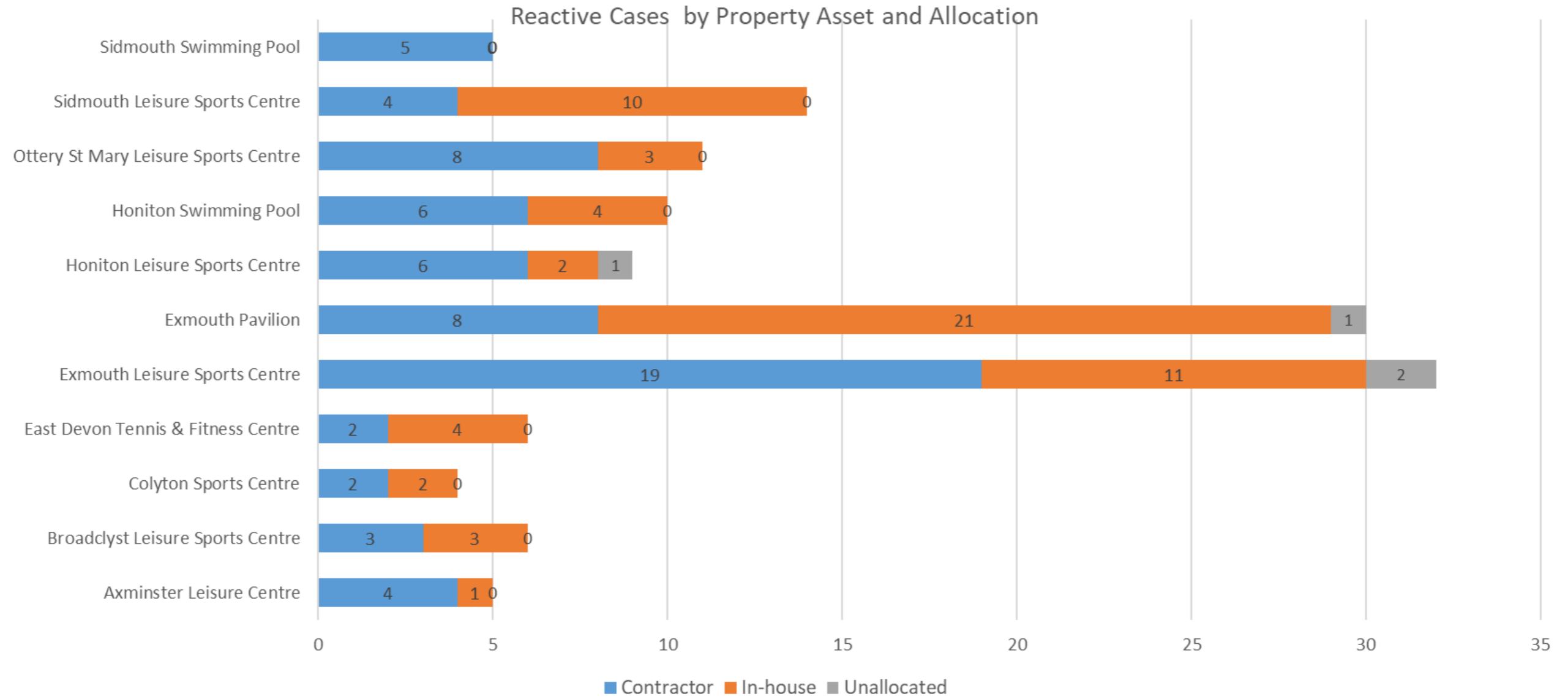
Reactive Repair Cases Status
March - May 2023
(In-house)



Reactive Repair Cases Status
March - May 2023
(Contractors)



1.10 The distribution of reactive work by property and allocation is shown in the chart below.



1.11 Summary of live capital projects

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Reception and Changing Rooms Refurbishment	2020/21	Honiton Swimming Pool	£457,000.00	2021/22	Completed, defect period.
Replacement sports hall store cupboard doors.	2020/21	Broadclyst, Ottery and Sidmouth Leisure Centres	£35,500.00	2022/23	Completed.
Refurbishment and improvement works	2022/23	Exmouth Pavilion	£352,000.00	2023/24	Design completed, tender stage, Estimated delivery January 2024.
Roof Replacement	2022/23	Broadclyst LC	£575,575.00	2023/24	Contractor appointed, estimated completion Summer 2023.
		Ottery St Mary LC		2022/23	Completed
FRA remedial works	2022/23	Axminster LC	£431,000.00	2023/24	All tendered. Prioritising work to fire alarm and emergency lighting systems, contractors appointed estimated completion Summer 2023.
		Broadclyst LC		2023/24	
		Colyton LC		2023/24	
		Exmouth East Devon Tennis Centre		2023/24	Compartmentation element to be reviewed and adjusted to budget.
		Exmouth LC		2023/24	
		Exmouth Pavilion		2023/24	
		Honiton LC		2023/24	
		Honiton Swimming Pool		2023/24	
		Ottery St Mary LC		2023/24	
		Sidmouth LC		2023/24	
		Sidmouth Swimming Pool		2023/24	

Floor repairs and replacement	2022/23	Axminster LC	£364,550.00	2022/23	Completed
		Colyton LC		2023/24	To be tendered.
		Exmouth LC		2023/24	To be tendered.
		Honiton LC		2022/23	Contractor appointed, estimated delivery Summer 2023.
		Ottery St Mary LC		2022/23	Completed.
		Sidmouth LC		2023/24	To be tendered.
Swimming pool plants repairs and replacement.	2022/23	Exmouth Swimming Pool	£126,500.00	2022/23	Completed.
		Honiton Swimming Pool		2022/23	Completed.
		Sidmouth Swimming Pool		2022/23	Completed.
Extractor fans, AC, AHU upgrades and refurbishment	2022/23	Axminster LC	£172,500.00	2023/24	To be tendered
		Colyton LC		2023/24	To be tendered
		Exmouth East Devon Tennis Centre		2023/24	To be tendered
		Exmouth LC		2023/24	Part ordered
		Exmouth Pavilion		2023/24	To be tendered
		Honiton LC		2023/24	To be tendered
		Ottery St Mary LC		2023/24	Ordered
		Sidmouth Swimming Pool		2023/24	To be tendered
Pool Energy Management System	2022/23	Honiton Swimming Pool	£62,500.00	2022/23	Completed.
		Exmouth Swimming Pool		2022/23	Completed.
		Sidmouth Swimming Pool		2022/23	Completed.
Cold Water Storage Tank	2022/23	Exmouth Swimming Pool	£21,000.00	2022/23	Tender, over budget, value engineering to budget.

Stage Equipment Remedials and Improvements	2022/23	Exmouth Pavilion and Sidmouth Manor Pavilion	£56,500.00	2023/24	<p>Work at Sidmouth Manor Pavilion completed.</p> <p>Exmouth Pavilion work linked to other work at this site, to be tendered.</p>
Energy Efficiency Review	2022/23	Corporate and LED Properties	£60,000.00	2022/23	<p>Consultant to be appointed. Note this project also include non LED managed properties.</p> <p>Fee proposal obtained for all the swimming pools. Awaiting an additional fee proposal from another consultant.</p> <p>Application for funding from Phase 4 Public Sector Low Carbon Skills Fund (PSLCSF) made to cover further consultants fee made, bid value £333K, allocation announcement expected by end of June.</p> <p>Subject to the outcome of the Phase 4 PSLCSF, and the appointment of a suitable consultant, the next steps will be to apply to the Swimming Pool Support Fund (SPSF), £40m fund available expected to open for applications in July 2023 and/or apply to the PSDS Phase 3c expected to open for applications in autumn 2023.</p>
Roof replacement over courts 1-4	2023/24	Exmouth East Devon Tennis Centre.	£597,500.00	2023/24	Contractor appointed, awaiting contractor's availability.
Replacement of existing indoor tennis carpet surface, courts 1-4	2023/24	Exmouth East Devon Tennis Centre.	£194,500.00	2023/24	Contractor appointed, awaiting contractor's availability.
Surface water drainage improvements.	2023/24	Honiton Leisure Centre.	£25,500.00	2023/24	Detail design in progress, to be tendered.

Financial implications:

There are no financial implications identified in this report and works are within existing approved budgets.

Legal implications:

There are no substantive legal issues directly arising from this update report.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted