



Agenda for Asset Management Forum Monday, 4th March, 2024, 9.30 am

Members of Asset Management Forum

Councillors: P Arnott, O Davey, M Hall, P Hayward (Chair) and T Olive

Venue: online via zoom

Contact: Debbie Meakin;

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(or group number 01395 517546)

Friday, 23 February 2024; republished 26 Feb 2024 and 28 Feb 2024

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- 1 Notes from the previous meeting (Pages 3 - 7)
- 2 Apologies
- 3 Declarations of interest
Guidance is available online to Councillors and co-opted members on making [declarations of interest](#)
- 4 Public speaking
Information on [public speaking](#) is available online
- 5 Matters of urgency
Information on [matters of urgency](#) is available online
- 6 Confidential/exempt item(s)
To agree any items to be dealt with after the public (including the press) have been excluded. There are no items which officers recommend should be dealt with in this way.
- 7 Place and Prosperity Team update (Pages 8 - 10)
- 8 Exmouth Placemaking update (Pages 11 - 48)
- 9 Property and FM Team update
Verbal report from the Assistant Director – Place, Assets & Commercialisation.
- 10 Estates Team update (Pages 49 - 51)
- 11 Public Toilets Update (Pages 52 - 56)

Part B

12 Masterplan for Hayne Lane (Pages 57 - 363)

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[Decision making and equalities](#)

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EAST DEVON DISTRICT COUNCIL**Minutes of the meeting of Asset Management Forum held at online via zoom on 4 December 2023****Attendance list at end of document**

The meeting started at 9.30 am and ended at 11.20 am

11 Public speaking

There were no public speakers.

12 Notes from the previous meeting on 19 June 2023

The notes of the previous meeting held on the 19th June 2023 were agreed.

13 Declarations of interest

Minute 18

Cllr Hall; Affects Non Registerable Interest: Member of Placemaking in Exmouth Town and Seafront Group

Cllr Davey; Affects Non Registerable Interest: Member of Placemaking in Exmouth Town and Seafront Group

14 Matters of urgency

None.

15 Confidential/exempt item(s)

None.

16 Place and Prosperity update

The Project Manager for Place and Prosperity presented her report with updates on the following aspects:

- Depot review
 - Consultants had been appointed and data gathering concluded; work underway on considering options for delivery and future site requirements.
- Community Asset Transfer
 - An update on the application made by Ottery St Mary Town Council, which had subsequently been considered in depth by the Portfolio Holder. The decision was made not to invite the submission of a Business Case at this time, but to enter into further discussions with the Town Council on their aspirations and how this opportunity may progress in the future.
- Seaton Jurassic
 - Disposal of the site was approved by Council on 18 October 2023, with legal documentation planned for completion prior to the end of the year. The Tramway hopes to open the new facility in time for the 2024 visitor season.
- Public toilets at the Esplanade and Drill Hall in Sidmouth
- Seaton and Axminster employment sites
- Seaton Moridunum

- No offers for the site were put forward by the closing date of 10 November 2023, despite a number of expressions of interest. Potential options are now being reviewed with the marketing agents.
- Devon Place Urban Renewal project

In response to a question on the lack of offers on the Seaton Moridunum, those expressing an interest were not required to express why they then chose not to submit a bid; the offer of the site would be explored further with the agents.

RESOLVED that the report be noted.

17 **Estates Team update**

The Forum received an update on the Estates Team, including:

- Continued decreasing backlog of cases showing a positive trend;
- Conclusion of lease renewals and rent reviews at Millwey Rise Industrial Estate in Axminster which has led to full occupation and increased rental income circa £11K per annum;
- Asset Register now published on Council's website;
- Continuing the revaluation of a portion of the land and building assets for financial accounting purposes;
- Annual insurance valuation completed.

In response to a question on rent negotiations, the Senior Estates Officer confirmed that whilst no tenant welcomed a rent increase, negotiations are generally constructive and agreement reached without issue or the need for 3rd party determination.

RESOLVED that the report be noted.

18 **Exmouth Placemaking update**

The Project Manager for Place and Prosperity for Exmouth gave the Forum an update on Placemaking in Exmouth.

This covered:

- A reminder of the key tasks of Baseline Study and Benchmarking report; Characterisation Study; and Placemaking Strategy;
- Additional car park signage now in place;
- 95 of the scheduled 97 events on Exmouth land took place in the Exmouth Town and Seafront area;
- A further consultation on the levelling up fund bid – now renamed as “Exmouth Active Travel Improvements” was expected next autumn.

The Portfolio Holder for Environment voiced his concern on the expectation of the public in reading the draft Placemaking Plan for Exmouth Town and Seafront, as it referenced a number of options that were not currently funded, including:

- Toilet facilities, in light of the rationalisation of council owned toilets;
- Policing dogs in the area;
- Parking for motorhomes at Orcombe, as there was no flood protection there so risks to users;
- Facilities along the Esplanade and Maer, again with flood risk that would require additional flood defence work that was not funded.

The Forum was reminded that these desirable elements had come forward from the consultation, and that the draft plan at this stage contained the ambition of developing the area. A business case would have to be developed at the later stages in order to rationalise what could be delivered with available funding.

Cabinet had agreed the previous week for a sub group to be formed, consisting of Exmouth Town Council, EDDC, Devon County Council and other stakeholders for further work on the Exmouth Placemaking Plan that would act as a forum for the Placemaking in Exmouth Town and Seafront Group.

The Chair thanked all those concerned with the efforts on the project to date.

RESOLVED that the report be noted.

19 **Property and FM Team update**

The Forum received the detailed report on the planned preventative maintenance, reactive, capital and compliance works undertaken between June 2023 and October 2023. Works outside of the planned schedule were also detailed. Compliance levels had improved since the last report to the Forum.

One aspect highlighted against the maintenance budget spend was that the current spend at public toilets is around twice the amount budgeted.

Discussion took place on:

- Decarbonisation value for Exmouth Withycombe changing facilities. In response, the budget request against the capital programme was to establish the requirements for the facilities that already needed action for the replacement of the existing boilers and review the reliance on LPG, If these works identified that decarbonisation was not appropriate, then a much more modest scheme would be implemented.;
- Chart in paragraph 1.11 showed the breakdown of works against each sporting facility;
- Existing budget on toilet maintenance was already small and had only increased by 3% on previous year, well under the rate of inflation.

RESOLVED that the report be noted.

20 **Portfolio Overview**

The report before the Forum set out how the General Fund portfolio was comprised, including the income streams from the different asset types under the Council's ownership.

The property types are categorised as follows:

- Industrial
- Cakes and kiosks
- Investment
- East Devon Business Centre
- Sports and activity clubs
- Property/site with rental income greater than £15K that do not fall into the above categories
- Other

The issue identified with those classed as “other” was the administrative resource required for a relatively small proportion of income of the overall portfolio.

The breakdown of information on the assets would help inform the Asset Management Plan.

RESOLVED to note the report.

21 **Asset Management Plan**

The Forum was shown the Asset Register online, with an example of how to drill down to detailed information on land and buildings in the district. This information, whilst available online for some time, had been refined to be easier to use. Members were encouraged to make use of this functionality.

The Forum received a presentation from the Assistant Director for Place, Assets and Commercialisation on the Asset Management Plan proposals.

Creating a new Plan was required to take account of the current direction of travel of the new Council, to accord with the emerging new Council Plan. The need to have a full understanding of the breadth of assets was key to an effective Plan being delivered.

The new Asset Management Plan would therefore provide the effective targeting of resources to have the greatest effect in raising performance, maximising value for money and maximising the wider potential of assets.

The Plan would cover the three themes of:

- Proactive Asset Management
- Investment and Capital Programme
- Supporting wider objectives

The term of the new Plan would be 2024 – 2029, consisting of:

- Asset Management Policy
- Asset Management Strategy
- Asset Management Action Plan (reviewed annually)

Next steps were to set up working group meetings under exclusion conditions (that the public and press could not be present due to the risk of commercially sensitive information being discussed).

Members present welcomed the approach proposed, and discussed how the Policy included taking a view on the social and wellbeing benefit of an asset to the local community, as well as the financial aspects of assets. Profits from commercially buoyant assets, for example, may be able to then fund less profitable social assets. The Chair agreed that this level of detail would be better discussed by the working group proposed.

The Chair, in consultation with the Assistant Director for Place, Assets and Commercialisation, would agree the membership of this small working group. Progress would be reported through the Portfolio Holder Updates, with an update being presented to the Forum at their March 2024 meeting. The Plan would then be recommended forward to Cabinet and Council for adoption during the summer of 2024.

Volunteers for the working group to sit alongside the Chair were Councillors Matt Hall, Ian Barlow and Jenny Brown. The Chair would also take into consideration a councillor representative for the social and wellbeing aspect of the Policy.

RESOLVED that the presentation be noted; and that the Chair of Asset Management Forum agree the membership of the Asset Management Plan working group for work beginning in early 2024.

Attendance List

Councillors present:

- O Davey
- M Hall
- P Hayward (Chair)
- T Olive

Councillors also present (for some or all the meeting)

- I Barlow
- C Brown
- J Brown
- P Faithfull
- C Fitzgerald
- N Hookway
- T McCollum
- C Nicholas

Officers in attendance:

- Tim Child, Assistant Director Place, Assets & Commercialisation
- Rob Harrison, Senior Estates Surveyor
- Alison Hayward, Project Manager Place & Prosperity
- Debbie Meakin, Democratic Services Officer
- Gerry Mills, Project Manager Place & Prosperity (Exmouth)
- Jorge Pineda-Langford, Principal Building Surveyor, Property & FM

Councillor apologies:

- P Arnott

Chair

Date:



Report to: Asset Management Forum

Date of Meeting 4 March 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Place & Prosperity Team Update

Report summary:

The report provides a summary of the various projects that the Place and Prosperity Team are currently involved in.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the Asset Management Forum note the report.

Reason for recommendation:

To ensure that members of the Asset Management Forum are informed about project progress.

Officer: Alison Hayward ahayward@eastdevon.gov.uk 01395 571738

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

Climate change Low Impact

Risk: Medium Risk; Projects which involve considering the future uses of council owned assets involves a level of risk be it financial or reputational. These would be reported to cabinet at the relevant time when recommendations are being made to take a project forward for delivery.

Links to background information n/a

[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. DEPOTS REVIEW

- 1.1 The Place, Assets and Commercialisation Team are leading on a project to review the Council's operational depot properties. The Council's Streetscene and Recycling and Waste Services need operational depot properties that are fit for purpose, able to support service, operations and fleet decarbonisation and in locations that optimise service delivery, resilience and business continuity.
- 1.2 Working with colleagues from the Streetscene and Recycling and Waste Teams we have appointed a multi-disciplinary team of consultants to review the existing depot services and advise on how we can future proof new facilities for the next decade or more, reflecting technological changes, the growth of AI aswell as the growth in household numbers and local population. The decarbonisation of the services is a council priority.
- 1.3 The project will review the services at the Sidmouth Manstone depot, the Exmouth Camperdown and Phear Park depots and the Waste and Recycling depot at Greendale in the west of the District.
- 1.4 Following analysis of the Mixed Recycling Facility at Greendale and the future needs for this service, we have received indicative site proposals to incorporate a new MRF and other storage and recycling requirements. Costings are now being prepared to further inform this work. There is now a focus on the needs of the Operational depots. Additional workshops with colleagues have been held to ensure understanding of the day to day site operations, including logistics of operations.
- 1.5 We expect to receive a report from our consultants in April with a view to bringing a report to Cabinet in the summer on the outcomes of this study, with recommendations for next steps.

2. PUBLIC TOILETS, ESPLANADE, & DRILL HALL, SIDMOUTH

- 2.1 See June 2023 AMF report for further background on this project.
- 2.2 The Council has now progressed the legal agreements with Rockfish and should the planning application be approved in due course, the lease to Rockfish will commence, and they will be able to commence the detailed design work for the new restaurant offer prior to construction work commencing later this year.
- 2.3 The planning application has been delayed from coming forward to a Planning Committee due to outstanding consultation responses that are required in order for the planning

committee report to be finalised. The timescales for delivery of the new toilet facility, (subject to the planning application outcome), may be postponed due to these recent delays. The existing toilet facility would remain open until the replacement works are undertaken. It is hoped that the new restaurant would still open in spring 2025.

3. UKSPF Feasibility Studies

- 3.1 Following completion of the Ottery St Mary and Honiton Town Studies in summer 2023, work on the Sidmouth feasibility study commenced last autumn. The study will review options for how it can best deliver a youth services offer within the town. The existing youth facility will be considered as part of this study, along with other options in the town. This work is expected to conclude by the end of March. From April, work will be able to commence on feasibility studies for projects in Exmouth. An allocation of £35,000 is available for the year 3 (2024/25) spend.

4. SEATON AND AXMINSTER EMPLOYMENT SITES

- 4.1 We are currently reviewing the options for delivery of the employment sites in Colyford Road and Harepath Road in Seaton. A report will be brought forward to cabinet in due course setting out options for delivery.

5. SEATON MORIDUNUM

- 5.1 Following the completion of the marketing exercise for this site last autumn, the marketing agents have continued to engage with some of the original organisations that expressed an interest in the site. There were 17 parties that expressed an interest in the property over last summer. The agents have contacted these organisations and asked them to advise if they remain interested in making an offer for the site on a financial basis alone, without the specific requirements that we had set out in the initial marketing brief.
- 5.2 Some of these organisations have expressed that they remain interested. They have now been advised that they will need to submit financial offers by 20 March. Officers will continue to engage with local ward members and the Portfolio Holder on any offers received and depending on the outcome, a report will be presented to Cabinet in the future with recommendations on a disposal.

Financial implications:

This is an update report with no new financial implications to highlight.

Legal implications:

There is no direct comment to be made in relation to this update report, each and any individual issue will need to be considered as it arises

Report to: Asset Management Forum

Date of Meeting 4th December 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release NA



Report on Report on Progress in Placemaking Update – Exmouth Projects and Cloakham Lawns, Axminster.

Report summary:

The purpose of this report is to provide Members with a summary of progress with Placemaking in Exmouth that the Place and Prosperity Team is involved in since the last update on the 19th of June 2023.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That Members note the content of this report.

Reason for recommendation:

To ensure that members are informed on the type of work that the team is undertaking and any work that is relevant to their ward.

Officer: Gerry Mills Project Manager Place and Prosperity gmills@eastdevon.gov.uk

Tel 01395 519960

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

Risk: Low Risk; With any asset based projects, particularly where development is taking place, there are risks involved. However as we are still at the formative stage with Placemaking in Exmouth the risks are relatively low..

Climate change Low Impact

Risk: Low Risk; The report is just to note an update on progress since our last meeting.

Links to background information

Appendix A The Placemaking Strategy

Link to [Council Plan](#)

Priorities (check which apply)

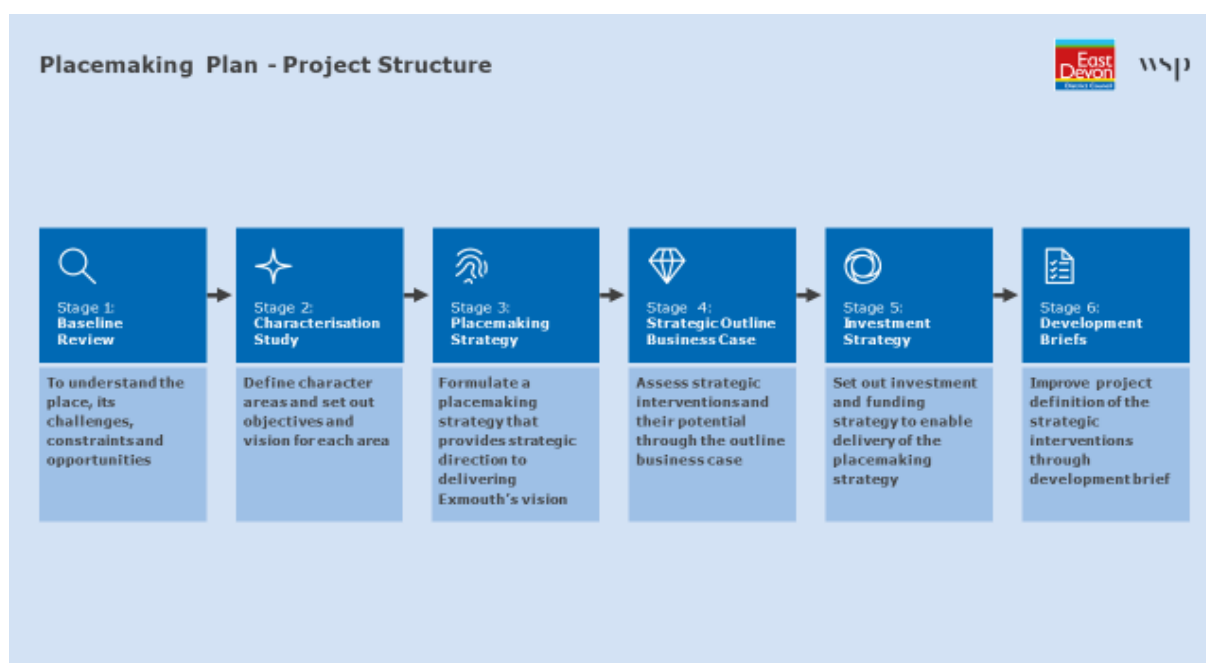
- Better homes and communities for all
- A greener East Devon
- A resilient economy

Report in full

1.1 Placemaking in Exmouth Town and Seafront Plan

- The Placemaking Plan is now in draft form and was presented Members to consider on the 7th of November 2023.

A visual Project Summary is shown below as a reminder.



The key tasks are set out below:

- Stage 1: Baseline Study and Benchmarking Report - the key objective of this is to collect and summarise - baseline information on existing site conditions, opportunities, and constraints to inform the emerging vision.

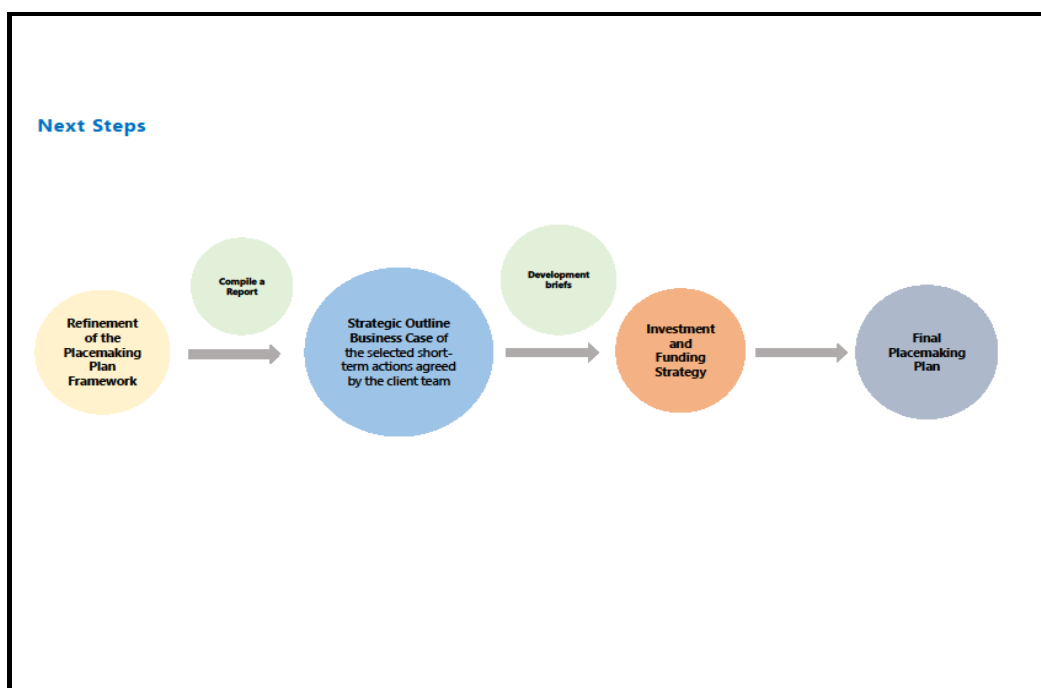
Complete

- Stage 2: Characterisation Study - the key objective of this is to analyse - baseline information on existing site conditions, opportunities and constraints to inform the emerging vision and placemaking opportunities. This included a half-day workshop, with stakeholders to test, validate and refine the emerging opportunities and placemaking requirements. The findings from this workshop will inform the vision-setting exercise.

Complete

- Stage 3: Placemaking Strategy - the key objective of this is to interpret the engagement outcomes and the vision and translate them into a placemaking strategy that makes the best use of the land and emphasises placemaking, infrastructure delivery and economic growth. As part of this stage a second half-day workshop was held on the 11th of September where we met with the previously engaged stakeholders and presented the refined objectives, design principles, and the emerging placemaking strategy to ensure their buy-in on the priority areas and the potential interventions.

In draft for consideration and recommendation to Cabinet to support the approach as set out in Appendix A The Placemaking Strategy.



1.2 General Update

- Additional car-park signage was installed in early November by Devon County Council supported by EDDC Parking colleagues.
- 97 events were scheduled take place on EDDC land in Exmouth from 1st of April 2023 until the 3th November, of these 95 events have been held in the Exmouth Town and Seafront area.
- We were unable to secure the carousel due to illness within the build team but simulator was provided as an alternative.

1.3 Levelling up Fund Bid – Destination Exmouth

- The project was renamed by Devon County Council as ‘Exmouth Active Travel Improvements’.
- The project, led by Devon County Council, is now gathering baseline data in preparation for developing the design for the Exmouth Gateway.
- A further consultation is planned the Autumn.

Recommendation

That Members note the content of this report.

Financial implications:

There are no direct financial implications from the recommendations in this report.

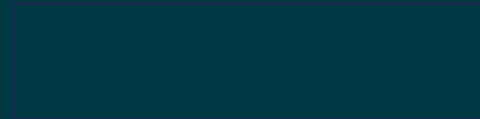
Legal implications:

There are no legal implications flowing from this report for noting.



Placemaking Plan for Exmouth Town and Seafront

23 January 2024



Contents

1. Previous Presentation
2. Placemaking Plan
3. Approach to Delivery
4. Business Case & Investment Strategy
5. Next Steps

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1. Previous Presentation

What we discussed at the previous presentation

Engagement Summary – Workshop 2 – Placemaking

Common Placemaking Opportunities Identified

- Pedestrian/cycling infrastructure:** Improvements to current paths, rerouting of paths to the marina, and more bike hire facilities.
- Cars:** Introduce park-and-ride facilities to reduce traffic/pollution, increase connectivity, encourage use of public transport, increased pedestrianised areas.
- Signage:** Improved signage/information boards, better guidance on getting around, especially from the station.
- Leisure:** sports/spa space and cafe/shopping opportunities, strategically placed camper van areas.
- Look and feel:** more bins, dog toilets and shower facilities, 'dog police' to combat fouling.

Area Specific Opportunities Identified

- Estuary and The Gateways:** park and ride to reduce cars, more toilets, protect water sports, fewer campers, cycle improvements, bike hire, better signage/tourist info, and provide camper van opportunity behind the station.
- Town Centre:** redevelop Magnolia Centre, diversion of beach traffic, cycle paths along the marina, improve Exeter road connectivity, more arts, culture, and cafe/shopping.
- Victoria Road:** maintain its residential character.
- The Esplanade:** park and ride, sports/multi-use venue, reduce cars.
- Exmouth Marina:** bus station/taxi rank near the station, parking improvements, more bins, spatial connection to the seafront.
- The Maer:** dog police, better signage, picnic/play area, beach huts with toilets and showers.
- Oscombe:** relocate camper vans, provide toilets and showers, dog police, pedestrianisation of final section.

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Vision

EXMOUTH IS

The vision is centred on four key areas where the placemaking will positively impact across:

- CREATIVE AND ENTERPRISING:** Drives economic growth, supports local businesses and encourages start-ups, curates the arts and culture and benefits from a thriving daytime & evening economy.
- GREEN, RESILIENT AND SUSTAINABLE:** Environmental conservation, increase biodiversity, responsible development, and reduced carbon footprint.
- THRIVING AND INDEPENDENT:** Develops and delivers infrastructure advancement, and tourism expansion, providing unique opportunities for the businesses to scale up and scale out.
- INCLUSIVE AND PROSPEROUS:** For creating safe, healthy, and accessible living environment, that is appealing to all, and fosters genuine sense of belonging.

Emerging Placemaking Plan Framework

CHALLENGE	STRATEGY	STRATEGIC OBJECTIVES	ACTIONS
LACK OF OPPORTUNITIES	VISION	1.1	1.1.1
		1.2	1.2.1
		1.3	1.3.1
		1.4	1.4.1
LACK OF INVESTMENT	VISION	2.1	2.1.1
		2.2	2.2.1
		2.3	2.3.1
		2.4	2.4.1

01 | Harness availability of land for development and tourism opportunities

- 1.1 Reline the role and offer of the town centre (enable repurposing of underutilised sites for other economic and employment activities).
- 1.2 Create opportunities for sports tourism along the seafront.
- 1.3 Rationalise the use of outdoor car parks to maximise the availability of the land for other activities.
- 1.4 Transform Beach Gardens Car Park into a public space for temporary activities and cultural programming.
- 1.5 Repurpose the Pavilion Site for an improved sports facility.
- 1.6 Reimagine Foulshole car park into an arts and culture hub to provide facilities to cater for the needs of the visitors to the Oscombe.
- 1.7 Attract investment in training and skills facilities to increase employment opportunities at managerial/director levels in key sectors.
- 1.8 Identify and provide affordable business accommodation opportunities to increase occupancy rates in the town centre.

Repurpose existing buildings for additional economic development to revitalise the town centre.

Create an arts and culture hub, with facilities to support activity along the waterfront.

Create opportunities for sports tourism along water frontages.

Consultate existing carparking to provide additional placemaking spaces at key nodes.

Photos sourced from google, CC BY

02 | Connected and Continuous Public Realm to Strengthen the Relationship Between the Town Centre and the Seafront

The public realm is the glue that holds the spaces together and improves the spaces' legibility, navigability and appeal. The disconnect between different character areas in Exmouth will be tackled with a high-quality public realm to enhance the community's sense of place and pride. It will transform Exmouth's seafront from a traditional to a 'modern' and 'contemporary' seafront.

Objectives:

- Improve look, feel, and dwell time within the town centre and seafront.
- Improving the town's urban design and spatial structure to enhance legibility.
- Refining the place narrative and identity.
- Creating a safer, inclusive, enjoyable walking and cycling environment along the seafront.
- Create 'promenades' to increase footfall and revitalise economic activities.

03 | Activation and Meanwhile Activities and Events to Create a Year-round Interest.

Arts and Culture are integral to activating and revitalising our built environment, especially in places such as Exmouth, where environmental constraints limit development; temporary activities can help create a strong place brand and identity. Exmouth's long seafront is an ideal place where events and festivals can create interest for all age groups and visitors.

Objectives:

- Promote arts and culture to encourage local artists' involvement and an opportunity to showcase Exmouth's potential.

2. Placemaking Plan



Placemaking Plan Framework

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Placemaking Plan Framework

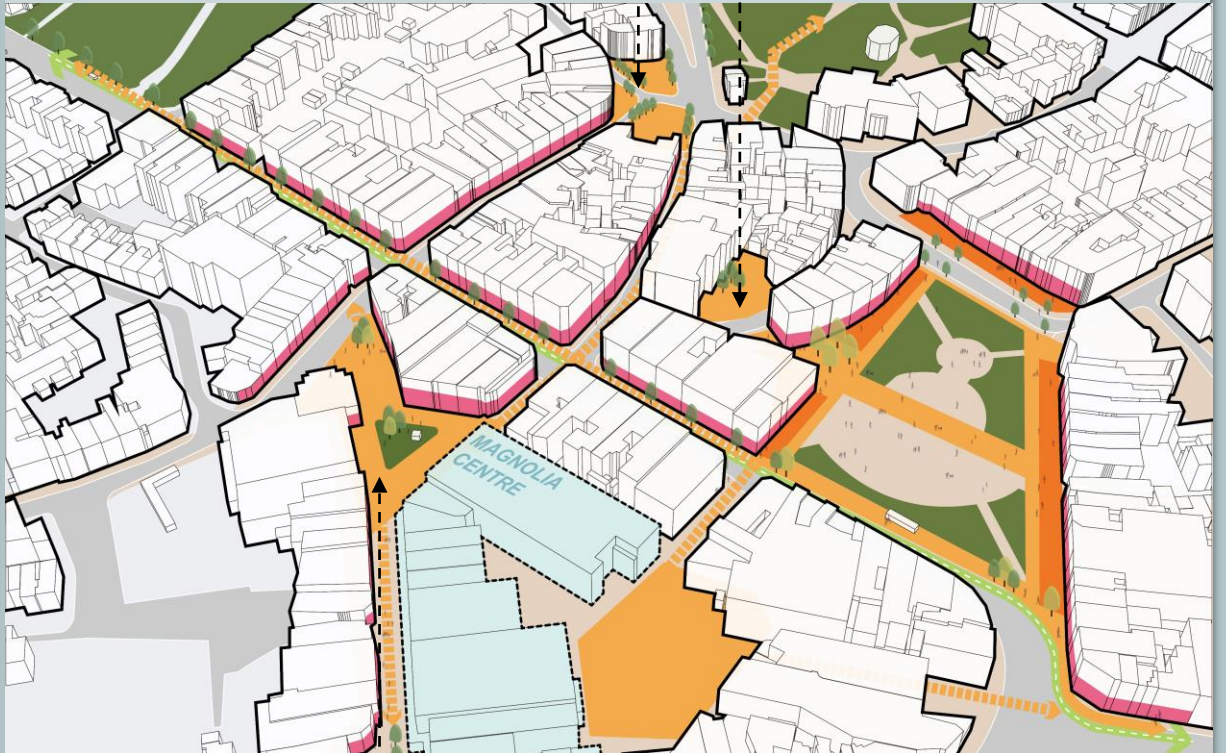
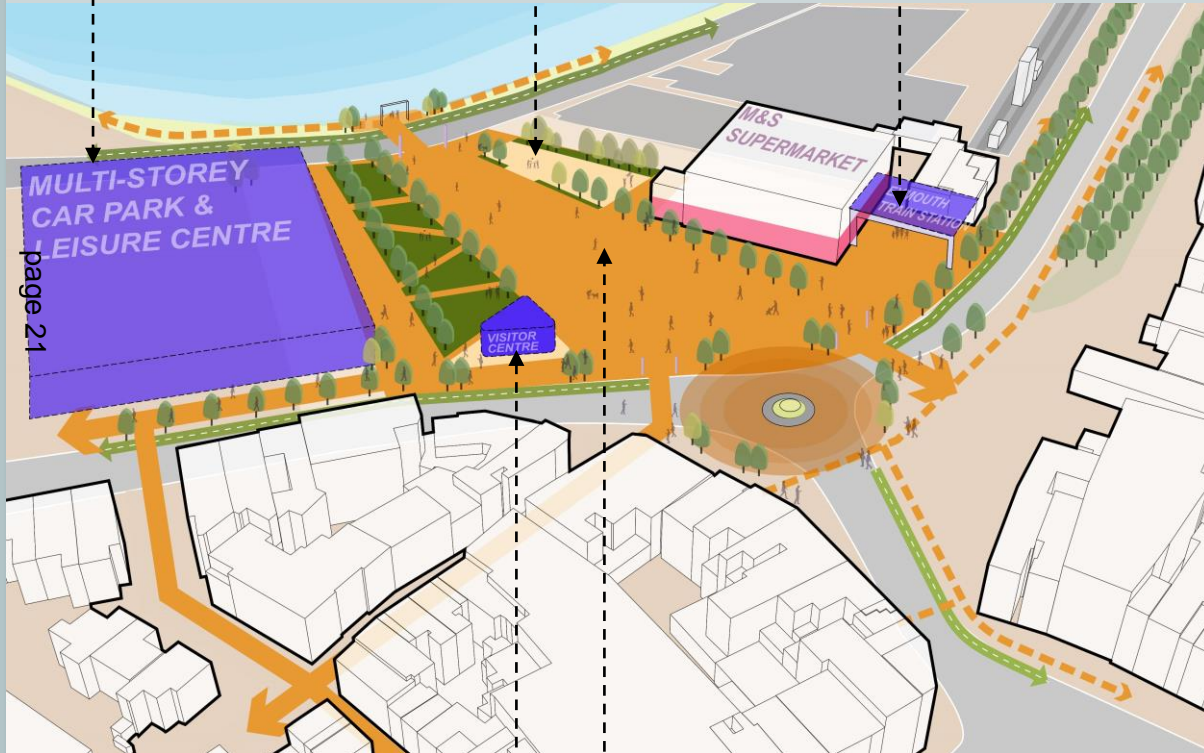
A new leisure centre, GWRSA facility, a theatre, and a multi-storey car park. Consolidating leisure, culture and arrival functions at the Gateway.

A well-designed children's play area will encourage the use of the space by all age groups and families.

Extended station forecourt to create a sense of arrival and a decision-making point.

Redesigning the junction to reduce the road space and widen the footways along the active frontages to allow alfresco and spill over activities.

Creating a public space along the Tower Street Church as part of the sequence of public spaces to reposition the town centre as a pedestrian friendly place.



A new visitor centre also acting as a placemaking component, an iconic and sculptural design of the centre will become a landmark.

A public space providing views across the Estuary and towards the town centre. It will be designed as an iconic and adaptable space that could be transformed into an events space.

Redesign the public space along Church Street by extending the public space and introducing greening.

Placemaking Plan Framework

<p>Cafe repurposed and redesigned with improved setting and public realm.</p>	<p>Opportunity for redeveloping the Pavilion Site for a sports facility, The new facility could complement the leisure centre.</p>	<p>Sequence of green spaces with coastal planting, offering diverse spaces along the seafront for all age groups.</p>
<p>Creating a new public space opposite the Pavilion Site that will be seamlessly blended into the revitalised seafront public realm, that promotes recreational activities and walking and cycling.</p>	<p>Extending the seafront public realm to create wider public spaces and recreational areas.</p>	<p>Sculptural stairs provide access to the beach but also act as seating, offering views across the sea.</p>

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<p>An arts and culture hub at the Foxholes Car Park to activate Queens Drive offering affordable work and maker spaces.</p>	<p>A multi-storey car park to act as a local park and ride/walk, a transport hub that will consolidate on-street car parking from the vicinity and accommodate the cars displaced from Foxholes Car Parking in order to release the land for other uses.</p>	
<p>Widening of the seafront walkway to create a series of green spaces.</p>	<p>Pods for commercial, seating, recreation, facilities or other uses that are required along the seafront.</p>	<p>Pedestrianised Queens Drive, access for emergency vehicles retained.</p>

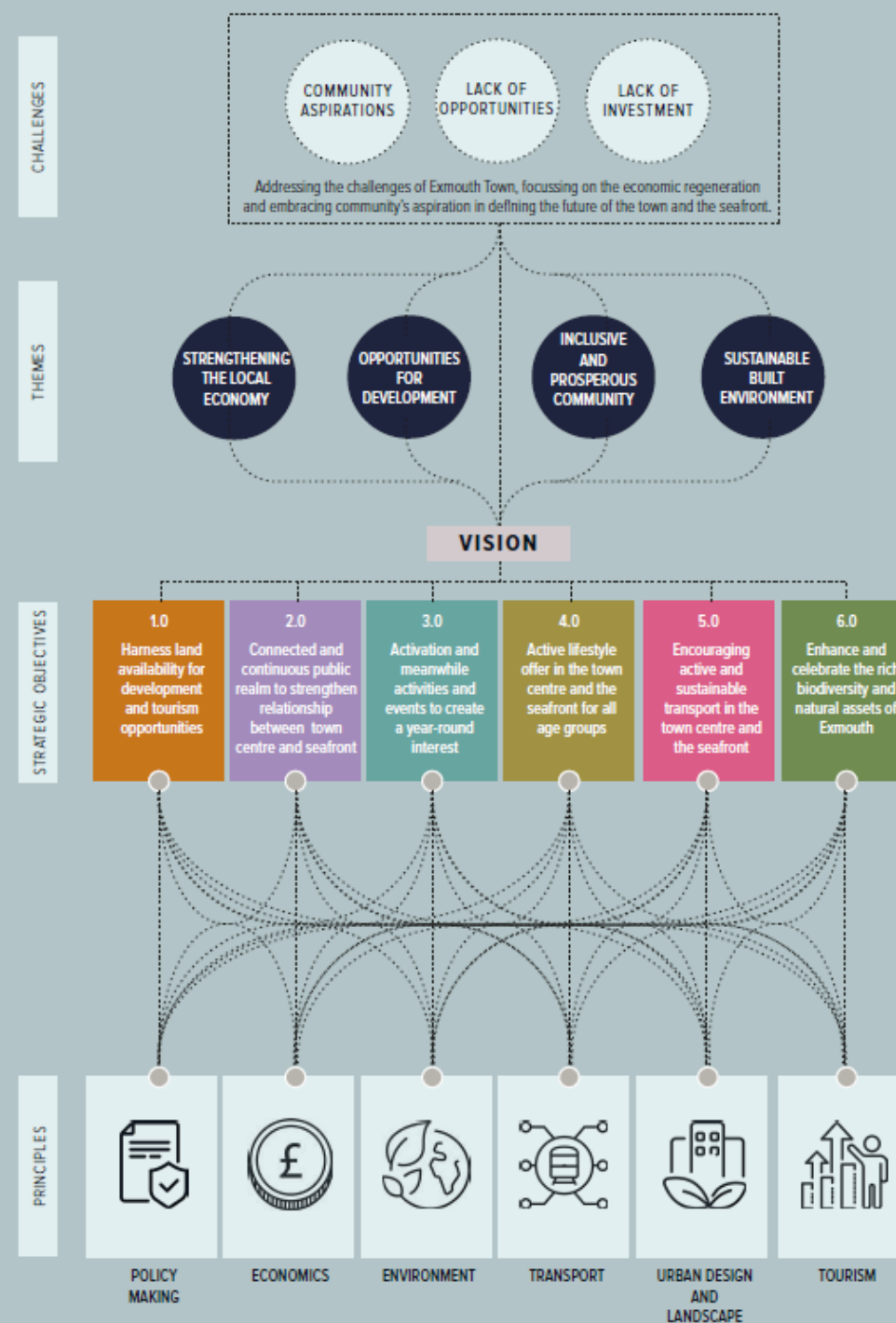
3. Approach to Delivery

Placemaking Plan Framework

The approach to delivery considers the complexity of all interventions by determining the following parameters:

- The **readiness and ease of implementation** of the interventions are determined by our understanding of the existing condition and its dependency on other initiatives before creating a conducive setting for the specific action to take place.
- **Readiness and Ease of Implementation: measured as High, Medium and Low**
- The **impact** of the interventions is assessed by their capability to catalyse the transformation and unlock the potential of Exmouth.
- **Impact: measured as High, Medium and Low**
- The high-level estimated **costs** indicate the level of investment required, which will help bid for funding and allocate resources to translate the actions into projects.
- **Impact: measured as High, Medium and Low**
- The **timescale** is defined by understanding the readiness of the place for the specific action and funding availability.
- **Timescale: measured as short (0-3 yrs), medium (3-8 years), long (8-15 yrs)**

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01 | Harness availability of land for development and tourism opportunities

1. Harness land availability for development and tourism opportunities

	<p>1.1 Redefine the role and offer of the town centre. Enable repurposing of underutilised sites for other economic and employment activities.</p>	<p>1.2 Create opportunities for sports tourism along the seafront</p>	<p>1.3 Rationalise the use of surface car parks to maximise the availability of the land for other activities.</p>	<p>1.4 Transform Beach Gardens Car Park into a public space for temporary activities and cultural programming.</p>	<p>1.5 Repurpose the Pavilion Site for an improved sports facility.</p>	<p>1.6 Reimagine Foxholes car park into an arts and culture hub to provide facilities to cater for the needs of the visitors to the Orcombe.</p>	<p>1.7 Attract investment in training and skills facilities to increase employment opportunities at managerial/directorial levels in key sectors.</p>	<p>1.8 Identify and provide affordable business accommodation opportunities to increase occupancy rates in the town centre.</p>
Readiness								
Ease of Implementation								
Impact								
Cost								
Timescale	MEDIUM	LONG	MEDIUM	SHORT	LONG	LONG	SHORT	SHORT

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02 | Connected and Continuous Public Realm to Strengthen the Relationship Between the Town Centre and the Seafront

2. Connected and continuous public realm to strengthen the relationship between the town centre and seafront

	2.1 Reorganise activities to create a public space at the station area to improve the sense of arrival.	2.1 Pedestrianise Queen's Drive between Foxholes Car Park and Orcombe Point, allowing emergency and mobility related access only.	2.3 Commission a signage strategy to improve the legibility of the town and the seafront.	2.4 Create a sequence of public spaces within the town centre.	2.5 Improve the setting of the Methodist Church by redesigning the public realm to be pedestrian priority shared spaces.	2.6 Provide information boards around The Maer Nature Reserve and other heritage assets, both built and landscape to promote and celebrate its rich local heritage.
Readiness	Low	Low	High	High	High	High
Ease of Implementation	Low	Low	High	High	High	High
Impact	High	High	High	High	High	High
Cost	Low	Low	High	High	High	High
Timescale	LONG	MEDIUM	SHORT	MEDIUM	SHORT	SHORT

02 | Connected and Continuous Public Realm to Strengthen the Relationship Between the Town Centre and the Seafront

2. Connected and continuous public realm to strengthen the relationship between the town centre and seafront

<p>2.7 Redesign the Esplanade to shift the emphasis from road to public spaces by creating a promenade with high quality lighting, seating and planting.</p>	<p>2.8 Create a continuous public realm along the seafront to maximise space for pedestrians and cyclists.</p>	<p>2.9 Commission a comprehensive public realm design strategy focussing on materiality, street furniture, public facilities, beach huts, and lighting strategy.</p>	<p>2.10 Unlock the Pier Head Car Park to create a new public space for enjoyment of the seafront, creating a destination.</p>	<p>2.11 Provide drinking water, toilets and changing rooms all along the seafront.</p>	<p>2.12 Commission a shop-front design strategy to achieve a coordinated approach to the look and feel of the town centre.</p>
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Readiness



Ease of Implementation



Impact



Cost



Timescale

MEDIUM MEDIUM SHORT SHORT MEDIUM SHORT

03 | Activation and Meanwhile Activities and Events to Create a Year-round Interest.

3. Activation and meanwhile activities and events to create a year-round interest

	3.1 Promote public art to complement the heritage buildings and to foreground arts and culture of Exmouth.	3.2 Promote evening events throughout the year, especially food focussed events that make use of the newly created seafront huts and other public realm and pedestrianised spaces.	3.3 Provide events infrastructure in appropriate locations to enhance the ease of setting up events.	3.4 Create opportunities for arts and culture by repurposing the existing assets, complementing them with new facilities and a curation strategy.	3.5 Strengthen the experience at Queens Drive Space as a family hub by unlocking the events space at the rear. Reconfigure the interface to integrate the events space.
Readiness	Medium	Medium	Medium	Medium	Medium
Ease of Implementation	Medium	Medium	Medium	Medium	Medium
Impact	Medium	Medium	Medium	Medium	Medium
Cost	Medium	Medium	Medium	Medium	Medium
Timescale	SHORT	MEDIUM	MEDIUM	SHORT	SHORT

04 | Active Lifestyle Offer in the Town Centre and the Seafront for All Age Groups

<p>4. Active lifestyle offer in the town centre and the seafront for all age groups</p>	<p>4.1 Create hubs within the town centre and the seafront to harness the opportunity to link into the wider walking and cycling networks.</p>	<p>4.2 Rationalised traffic movement within the town centre and along the seafront reducing car access to minimum will encourage the modal shift to embrace walking and cycling.</p>	<p>4.3 Develop a cluster approach to sports offer around the Side Shore to maximise the identity, use and regional reach of the offer.</p>
Readiness			
Ease of Implementation			
Impact			
Cost			
Timescale	SHORT	MEDIUM	LONG

05 | Encouraging Active and Sustainable Transport in the Town Centre and the Seafront

	5.1 Rationalising traffic movement and on-street car parking along the seafront.	5.2 Create opportunities for active travel throughout the town centre, by reducing share of road space used by cars and reallocating gained space for cycling and pedestrians.	5.3 Create a continuous network that gives priority to non-motorised modes in the most scenic and economically important areas of the town and seafront.	5.4 Explore the potential for a park-and-ride system to reduce traffic in the town are free up space currently used for parking for new development, event space and pedestrianisation.	5.5 Consolidate and increase parking capacity around three nodal car parks.	5.6 Explore the potential to convert a section of parking on the seafront to echelon from parallel parking.	5.7 Explore the potential to convert a section of the seafront into one-way traffic (eastbound only).	5.8 Development of full kerb segregated infrastructure between pedestrians and cyclists on seafront shared-use path to reduce user conflict and improve safety.
Readiness								
Ease of Implementation								
Impact								
Cost								
Timescale	SHORT	MEDIUM	MEDIUM	MEDIUM	MEDIUM	MEDIUM	MEDIUM	MEDIUM

5. Encouraging active and sustainable transport in the town centre and the seafront

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06 | Enhance and Celebrate the Rich Biodiversity and Natural Assets of Exmouth

**6.
Enhance and celebrate the rich biodiversity and natural assets of Exmouth**

<p>6.1 Enhance biodiversity of flora and fauna along Queens Drive</p>	<p>6.2 Link the gateway area with the estuary by creating a public space at the arrival to provide uninterrupted views across the estuary. An adaptable space will enhance seasonal interest for bird watching and events.</p>	<p>6.3 Enhance the coherency of the town and its links to the seafront by introducing a unified and appropriate coastal planting palette.</p>
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Readiness

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Ease of Implementation

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Impact

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Cost

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Timescale

MEDIUM

MEDIUM

MEDIUM

4. Business Case



Approach to Strategic Outline Business Case (SOBC) and Investment & Funding Strategy

Purpose of the SOBC is to articulate the strategic narrative for:

- The need for short-term interventions in the Exmouth Placemaking Plan
- Why Government and other funding support is needed
- Proposals for what EDDC can invest in to address challenges and barriers in Exmouth.

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Purpose of the Investment & Funding Strategy Note is to:

- Understand the existing funding sources applicable to the EPP programme of interventions;
- Explore alignment of EPP interventions with existing and potential funding sources.



SOBC Approach adopts HM Treasury Five Case Model:

1. **Strategic Case:** rationale for the EPP and alignment with local and central government priorities.
2. **Economic Case:** appraisal of impacts of ST interventions to determine costs, benefits and value for money.
3. **Financial Case:** appraisal of ST intervention costs, funding availability and affordability.
4. **Commercial Case:** outlining potential commercial arrangements and procurement strategy.
5. **Management Case:** outlining processes and controls to manage the implementation, and track and realise future benefits.

Strategic Outline Business Case: Strategic Case (1)



EPP ST interventions	EDDC Plan 21-23	EDDC Local Plan 20-40	DCC Plan 21-25
1. Signage strategy	○	○	○
2. Information boards around the nature reserve and other heritage assets	○ ○	○	○
3. Town hubs linking to cycling and walking routes	○ ○	○ ○ ○	○ ○
4. Pilot study to promote public art	○ ○	○	○ ○
5. Shopfront design strategy	○	○	○ ○
6. Pilot for rationalising traffic movement and on-street parking along seafront	○ ○	○ ○	○ ○
7. Strengthen experience at Queen's Drive	○	○	○ ○
8. Transform Beach Gardens Car Park into public space	○ ○ ○	○ ○	○ ○ ○
9. Transform Pier Head Car Park into public space	○ ○ ○	○ ○	○ ○ ○
10. Comprehensive public realm design strategy	○ ○ ○	○ ○ ○	○ ○ ○
11. Creating opportunities for arts and culture	○	○	○ ○
12. Redesigning public realm at Tower Street Church	○	○ ○	○ ○
13. Study on business occupancy	○	○	○ ○

- Focus on short-term interventions to be implemented within the next 3 years.
- Strong alignment with EDDC and DCC Plans, as well as UKHMG's Levelling-Up and Regeneration Bill 2023.

The need for change in Exmouth:

1. Lack of economic dynamism, employment opportunities and challenging demographic profile.



Impact of not changing:

1. Lack of economic opportunities, persistent unemployment, low value-add to the UK economy.

2. Motor vehicle dominated streets and public realm.



2. Continued disjointed public realm and walking and cycling infrastructure, more traffic congestion and poorer air quality.

3. Lack of development opportunities, investment and innovation opportunities.



3. Persistent lack of investment and prospects for innovation, inhibiting environment for small-scale as well as larger interventions.

Key drivers for change in Exmouth:

Macro factors:

1. Cost of living crisis
2. Potential recession/low growth,
Changing consumer spend and working patterns,
4. The Climate Emergency (net-zero goals and targets),
5. Community preferences for open spaces, recreation opportunities and collective experiences.

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Exmouth-specific factors:

1. The need to unlock the power of place;
2. To find 'the right mix' of land and activity uses;
3. To create meanwhile opportunities that suit changing social and economic dynamics; and
4. To ensure Exmouth's future climate resilience.

Options	Short-term interventions within the option
Option 1: Do Nothing	- No intervention -
Option 2: Do Minimum – <i>Improving Wayfinding around Exmouth</i>	<ul style="list-style-type: none"> • Signage strategy • Provide information boards • Create town centre hubs
page 37 Option 3: Do Moderate – <i>Improving quality of place using existing assets</i>	<ul style="list-style-type: none"> • Promote public art to complement the heritage buildings • Commission a shop-front design strategy • Rationalising traffic movement • Strengthen the experience at Queens Drive Space as a family hub <p style="text-align: center;">- <u>PLUS Option 2</u> -</p>
Option 4: Do Maximum – <i>Creating new spaces and destinations through transformative projects</i>	<ul style="list-style-type: none"> • Transform Beach Gardens Car Park into a public space • Unlock the Pier Head Car Park to create a new public space • Commission a comprehensive public realm design strategy • Create opportunities for arts and culture by repurposing the existing assets • Redesigning public realm at Tower Street Church • Study on business occupancy <p style="text-align: center;">- <u>PLUS Options 2 and 3</u> -</p>

Strategic Outline Business Case: Economic Case (2)

Options alignment with EPP Themes and Critical Success Factors

	Option 1	Option 2	Option 3	Option 4
Description	Do nothing	Do Minimum	Do Moderate	Do Maximum
EPP Key Themes				
Strengthening the local economy	Red	Yellow	Green	Green
Opportunities for development	Red	Yellow	Green	Green
Inclusive and prosperous community	Red	Yellow	Green	Green
Sustainable built environment	Red	Yellow	Yellow	Green
Critical Success Factors				
Strategic fit and meets local needs	Red	Yellow	Yellow	Green
Potential value for money	Red	Yellow	Green	Green
Achievability	Red	Green	Green	Yellow
Capacity and capability	Red	Yellow	Green	Green
Affordability and cost	Red	Yellow	Green	Yellow
Summary	<i>Not viable</i>	<i>Weakly viable</i>	<i>Viable</i>	<i>Preferred option</i>

Preferred Option – Do Maximum

- Thinking strategically about Exmouth’s public realm
- Improves wayfinding and signage
- Maximises the use of Exmouth’s car parks
- Rationalises traffic movements and prioritises pedestrians and cyclists
- **Strategic fit:** Strong alignment with District and County Council plans.
- **Value for money:** Complementarity between options potentially improves the coherence of the town centre and linkages to the seafront.
- **Affordability/ cost and Achievability:** Potential funding via combination of existing EDDC capital budgets, central government funding, other grants, and local private investors.
- **Capacity/ capability:** Deliverable in 3-year timeframe provided strong stakeholder expertise and buy-in.

Strategic Outline Business Case: Economic Case (3)

Summary of Cost-Benefit Appraisal

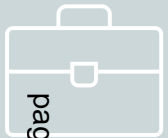
@Gerry @Gayatri

Have deliberately chosen not to present detailed costs and benefits or BCRs as these are for a small set of interventions (4 of 13).



Monetizable benefits

Across 4 of 13 interventions, activating Exmouth's public space and transforming existing assets such as car parks into new areas of active public realm could potentially create:



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14-35 net direct jobs, 4-11 indirect and induced jobs (mostly within retail and visitor economy sectors;



Between £257,000 and £640,000 per annum of gross-value added associated with employment creation;



Amenity benefits of £119,258 per ha per annum;



Public health benefits associated with the provision of new cycle infrastructure, including secure cycle parking and a cycle hub.

Non-monetizable benefits across the whole programme of interventions include:

- Attractiveness of seafront and Town increases footfall, visitor spend and increased job opportunities;
- A better place image for Exmouth and potentially greater investment from businesses;
- Labour market and skills – generating new jobs for local people;
- Improved accessibility of the town centre and seafront through improved wayfinding and signage;
- Improved connectivity between walking and cycling transport routes;
- Public art enhancing public spaces and contributing to local distinctiveness and sense of place;
- Physical and mental wellbeing benefits from the creation of new public spaces and open space;
- Improved social cohesion and wider community benefits.

Strategic Outline Business Case: Financial Case

@Gerry: How comfortable are you with sharing the initial high-level estimated cost breakdown in a table here?

- Cost estimates based on desktop research, estimates from similar interventions elsewhere in the UK, and engagement with East Devon Council on EDDC employee and running costs.
- Base cost for Do Maximum option: £5.97 million over 2024-2026, with 73% of costs incurred in 2024.
- East Devon Council as the primary funding source via the Council's own capital funding, East Devon Council's Place and Prosperity Fund, UK Levelling Up Fund, and various East Devon programmes under the UK Shared Prosperity Fund.
- Other potential funding sources include:
 - Financial support from Devon County Council
 - Private sector funding, e.g. private investors with interests/operations in Exmouth
 - Grants from the National Lottery and Heritage Funds.

Base Costs for Option 4: Do Maximum	Year 1	Year 2	Year 3	Total
Capital Costs	£4,119,000	£1,350,000	£0	£5,469,000
Revenue Costs	£167,800	£167,800	£167,800	£503,400
Total	£4,286,800	£1,517,800	£167,800	£5,972,400

Strategic Outline Business Case: Commercial Case

Preferred delivery route: Public ownership model

- Greatest role for EDDC and ability own the implementation process.
- Involves local authorities fully funding capital and operating expenditure, as well as external fees e.g. contractors and consulting services.
- Public realm infrastructure owned by EDDC, with back-office activities also implemented by EDDC or third party.
- Ability to ensure equity of access to the public realm and can incorporate wider social and environmental goals

Considerations:

- Risk mitigation and management of the delivery process
- Reaching agreements on assets not owned by EDDC, or jointly owned by EDDC and DCC

Preferred procurement route:

- Preferred model to be confirmed at next stage of the business case once delivery model also confirmed.
- Preferred route needs to align with key themes and processes in the EDDC Procurement Strategy 2022-2027.



- Procurement route needs to align to EDDC Contract Standing Orders/Rules to promote good procurement practice, public accountability, commercial enterprise and deter corruption.

Strategic Outline Business Case: Management Case



Project management and governance

- EDDC to promote, administer and manage short-term interventions
- Place & Prosperity Team to lead delivery and collaborate with other EDDC teams to realise project outputs and objectives
- Designated PM within the Place & Prosperity Team.

Project dependencies

- Timely and sufficient funding for interventions
- Appropriate agreements reached where EDDC does not own assets
- Successful selection of consultants
- EDDC staff time for project coordination.

Risk management

- Follow EDDC risk management protocol and systems
- Process: Risk identification, assessment, management and reporting
- Establish a risk register

Role	Responsibilities
Senior Responsible Owner	Owner and PM, who is responsible for overall delivery of the programme of interventions within the EPP.
Steering Group	Council Programme and Exmouth Placemaking Plan oversight
Working Group	Detailed oversight at intervention level
Other teams within EDDC	Support for delivering interventions.

Remaining tasks	Timescales	Delivered by
Strategic outline business case submission and approval	Q1 2024	EDDC
Outline business case and full business case submission and approval	Q2 2024	EDDC
Implementation of ST interventions	2024-2026	EDDC and suppliers

Investment & Funding Strategy Note (1)

Funding type	Funding source	Funding amount and duration
Local authorities	East Devon County Council – Capital funding	Various
	Place and Prosperity Fund (East Devon County Council)	£20mn total, max. £5mn per project
	Devon County Council	Various
	One Public Estate (Devon County Council)	£75,000-£150,000; various durations
Central government	Levelling Up Fund	£15.7mn
	UK Shared Prosperity Fund	£1.8mn; 3 years (2022-2025)
	Community Ownership Fund	£150 million over 4 years; Fund closes in March 2025
National Lottery Community Fund	Awards for All England	£300-£20,000; up to 2 years
	Reaching Communities England	£20,001 +, up to 5 years
	Partnerships	£20,001 +; up to 5 years
Heritage Fund	Grants for Heritage	£3,000-10,000; up to 1 year
Arts Council England	Cultural Investment Fund	£30.2 million total for 2022/3; grant range of £2-5 million (next round expected in Spring 2024); typically up to 3 years
Private funding	Various	Up to £400,000, various durations

Investment & Funding Strategy Note (2)

Key points for short-term interventions

- **EDDC and DCC could provide funding** within the next 3 years;
- **UK Shared Prosperity Fund (UKSPF)** next-most potential funding source
- **Shopfront strategy, Queen's Drive and Beach Gardens Car Park** aligned with UKSPF Cultural Programme – EDDC keen to promote cultural/leisure offers.
- Smaller interventions could be suitable for **National Lottery funding**.

Key points for medium-term interventions

- **EDDC could provide funding** within the next 6 years.
- Place & Prosperity Fund could fund interventions that:
 - redefine the purpose and role of the town centre,
 - create open spaces within the town centre, and
 - Improve the coherency of the town centre and its links to the seafront.
- Several interventions could be aligned with DCC funding including:
 - rationalising traffic movement within Exmouth
 - a potential park-and-ride system, and
 - consolidating existing car parking space.
- UK SPF Leisure and Towns Feasibility Programmes, and Active Travel Fund all relevant funding sources.

Investment & Funding Strategy Note (3)

Key points for long-term interventions

- **Principal funding sources would need to be EDDC and Devon County Council.**
- **UK SPF Leisure Programme** relevant to:
 - Repurposing Pavilion Site for improved sports facility;
 - Reorganising activities to create a public space at the station area; and
 - Developing a cluster approach to sports offer around the Side Shore.
- **Opportunities for interested private investors** to explore investment into reimagining Foxholes Car Park into an arts and culture hub.
- Potential for developer contributions such as through **Section 106 contributions and Community Infrastructure Levies.**

Conclusions and Next Steps

- **Public funding alone may not be sufficient,** potential for interventions to be funded through **public, private and charitable sources.**
- **Swift action is** needed to explore securing funding.
- **National Lottery funding is a complementary option** to other funding sources.
- **EDDC can consider a future role as an enabler and facilitator for leveraging private finance into Exmouth.**

5. Next Steps



Next Steps

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Thank you.



Report to: Asset Management Forum



Date of Meeting 4 March 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Estates Team Update

Report summary:

The report provides an update on the areas of work the Estates Team are involved in.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the Asset Management Forum note the report.

Reason for recommendation:

To ensure that members of the Asset Management Forum are informed about the work of the team and ongoing performance of the portfolio.

Officer: Rob Harrison

rharrison@eastdevon.gov.uk

01395 517498

Portfolio(s) (check which apply):

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

Equalities impact Low Impact

Climate change Low Impact

Risk: Low Risk;

Links to background information n/a

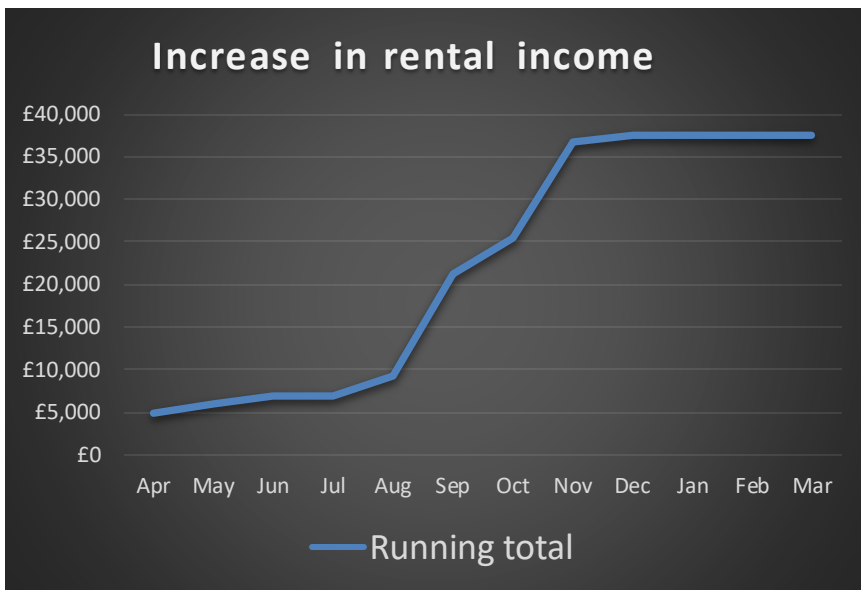
Link to [Council Plan](#)

Priorities (check which apply)

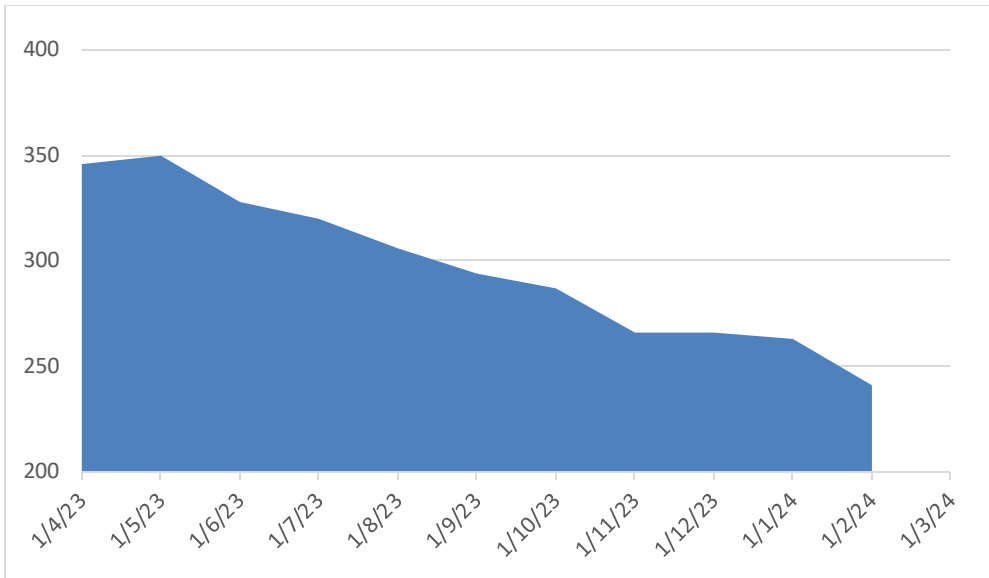
- Better homes and communities for all
- A greener East Devon
- A resilient economy

Report in full

1. The portfolio continues to perform well with good levels of demand and limited turnover in occupancy. The void level remains very low with only 5 sites or buildings vacant at present.
2. The overall rent roll is currently £1,268,752 per annum and during the current financial year, the team have generated increased annual rental income of £37,504 through a programme of lease renewals, rent review and new lettings.



3. The team have recently been working on a number of seasonal matters including the renewal of leases at Queens Drive Space and other seafront locations with a view to having these agreements completed in time for the busy summer season.
4. Work is ongoing in the revaluation of a significant portion of the Council’s Land and Building Assets. This assets being revalued have a combined Asset Value of £65m-£70m and the work is being undertaken for inclusion in the Council’s financial reporting.
5. The long running issues with he workload of the team continue to improve with overall active landlord & Tenant or Acquisition and Disposal cases currently standing at 241. The chart below shows the improvement over the past year following increased resource in the team.



6. As part of the work to improve the environmental impact of the portfolio, “green lease” clauses are now being included in new lease agreements. The clauses are intended to help manage and improve the environmental performance of buildings with benefits to both landlord and tenants.

7. Following receipt of a community asset transfer (CAT) request from Beer Parish Council in respect of Jubilee Memorial gardens, Jubilee Cliff Top Hard Standing play park and Beach Court Car Park the team have sought further detail from the Parish Council in terms of the extent of the sites. This information has now been received and in accordance with the CAT procedure a consultation process has begun. A further report to Asset management Forum on this matter is anticipated in June 2024.

Financial implications:

There are no direct financial implications

Legal implications:

There are no substantive legal issues to be added to this report

Report to: Asset Management Forum

Date of Meeting 4th March 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



Public Toilets Review Update

Report summary:

This report provides a high level update on current activities associated with this key project and next steps. This report follows on from the Overview report of 9th November 2023 and Cabinet report of 3rd January 2024.

This is a high level summary of the project generally, rather than focussing specifically on the costs of delivering the investment programme of the Category A sites. The subject of costs will be considered by a cross party Working Group comprising 7 members chaired by the Portfolio Holder for Finance & Assets. That said, current estimated delivery costs for Phase 1 of the Category A investment works are higher, but due to larger footprints now being planned and which reflect feedback through the 2021 consultation. In 2021 we had an estimate of £7,894 per sq m (average), which now for those same sites equates to £7,869 per sq m even with significant inflation since – per sq m despite considerable inflation, the cost has actually marginally reduced. A Part B Briefing Note will be issued to this group who we hope will meet in the coming weeks and with a decision thereafter being made by the Portfolio Holder having listened to the debate of the Working Group on whether to proceed as planned and which is in accordance with earlier Cabinet decisions.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the Forum notes the content of this report

Reason for recommendation:

To provide the Forum with an update on this key project.

Officer: Tim Child, Assistant Director – Place, Assets & Commercialisation

tchild@eastdevon.gov.uk

Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Communications and Democracy
- Economy

- Finance and Assets
- Strategic Planning
- Sustainable Homes and Communities
- Culture, Leisure, Sport and Tourism

Equalities impact Low Impact

Climate change Low Impact

Risk: ; Low

Links to background information n/a

Link to [Council Plan](#)

Priorities (check which apply)

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

Report in full

1.0 Category A Investment Works

- 1.1 A politically balanced Finance Portfolio Holders working group comprising 7 members to be Chaired by Portfolio Holder for Finance & Assets is being arranged in response to the motion to Council on 6th December 2023. Democratic Services have contacted Group Leaders to submit their nominations and it is hoped the group will convene in next few weeks. Cllr Barlow will be one such member. A Confidential Briefing Note is to be provided to the Working Group in advance of meeting. The Working Group will meet to consider the Briefing Note and ask questions. Portfolio Holder then to make a decision on whether to proceed / not proceed having observed the debate and taking into consideration the content of the report and views of others. The approach taken is entirely consistent with the content and recommendations from the May 2021 Cabinet report, along with the adopted principles that steered the toilet review itself and the background documents contained. In December 2021 and following the consultation, Cabinet upheld the Category A recommendations and therefore investment. The condition, but equally the design of the toilets is such that Cabinet was supportive of a fundamental investment programme to provide something fit-for-purpose and consistent with best practice and what users reasonably require. Costs have increased and hence additional capital budget will be required to deliver Phase 2, but this is due to a combination of significant build cost inflation since these costings were prepared back in late 2020 but also to reflect that the proposed buildings are larger in footprint to better reflect the feedback received through the 2021 consultation. The cost per sq m of those Phase 1 sites was estimated at £7,894 per sq m, but is now £7,869 per sq m so there is a marginal reduction. The cost projections prepared by our consultants was shared with the Portfolio Holder in January and will be shared confidentially with the working group once set up. The suggestion through the Council Motion in December therefore that we look at something much less extensive, merely refurbishing what we already have, is at direct odds to the earlier decisions, and more importantly the rationale that led to those decisions and the adopted principles that steered that review. That said, the Working Group will provide a useful opportunity to sense check before we proceed further.

- 1.2 DLUHC Changing Places funding – This funding to the sum of £242K towards the wider project carries the risk in that EDDC must deliver completed projects within DLUHC’s timescale. Officers have provided quarterly updates to DLUHC throughout to ensure DLUHC are satisfied with progress but like other local authorities have issued a Formal Change Request seeking an extension to the timeline. This has been supported by a letter from our Finance Director (also Shared Acting Chief Executive Officer) confirming the Council’s commitment to deliver these projects. As a risk it is reflected on our Corporate Strategic Risks Register. Cabinet are also provided with regular updates and Officers are seeking assurances from DLUHC prior to award of contracts. Officers received an update from DLUHC on 26th February advising that our extension request had been approved and we are awaiting a formal variation to contract.
- 1.3 Exmouth Foxholes – planning approved.
- 1.4 Sidmouth Ham Pool site – Working with planning colleagues and taking on board informal feedback from Sidmouth Town Council, scheme has been redesigned. Revised scheme details now shared with Town Council and LED and a variation to the current application submitted and will be re-consulted on.
- 1.5 Budleigh Salterton, Honiton and Seaton sites planning applications still to be determined.
- 1.6 Build-out of phase 1 schemes assuming DLUHC funding maintained, will likely be April – July – enabling works, soft strip out, mobilisation, site preparation etc from late March. Timescales are dictated by DLUHC funding but we need to acknowledge that this will impact on summer demand which in the coastal locations, will be of concern. That said, delivering build projects on seafront locations, of which 3 of these 5 are, during the winter season would have been challenging and carry additional risk due to weather conditions. Through the phasing approach, facilities will still be available nearby, but nevertheless officers are exploring solutions for providing temporary facilities during the build but also signposting users to other facilities.
- 1.7 We anticipate being in a position to tender before the end of February and with award of contracts later in March once the working group has met and the uncertainties with DLUHC resolved.
- 1.8 The amount of work for the Property & FM Team in taking this forward has been considerable and is impacting on delivery of other projects. Once contracts are awarded it is expected that the workload will reduce.

2.0 Category B & C Transfers

- 2.1 Following the recommendations from January 3rd Cabinet, Officers have reviewed and as appropriate amended the heads of terms templates for transfers. Transfers to Parish and Town Councils allow for:
 1. Freehold
 2. Purchase price £1
 3. For 1st 10 years there must be a publicly accessible toilet provision in at least part – the form of this provision to be agreed prior to transfer
 4. Prohibition by way of overage on sale of freehold for 1st 10 years. A lease can be granted but if it includes the public toilet part, that lessee must enter into direct covenant with EDDC
 5. For 1st 10 years cannot charge users more for public toilets than EDDC are charging

6. For 1st 10 years, toilets must be open 7 days a week at agreed times, not less than other EDDC sites in that Town (note – we'll be flexible here on a site by site basis to ensure that what we ask is reasonable bearing in mind current arrangements).
 7. After that 1st 10 years they can use the building as they choose, with or without public toilet, charge what they like and choose their opening hours
 8. Overage – In reality this would only likely apply after 10 years. EDDC would be entitled to 50% of the gross increase in market value following a disposal. A leasehold disposal less than x years (dependant on site) would be excluded from this provision
 9. Option for EDDC to purchase site back if the public toilets form part of a future development site. Either the public toilets then to be re-provided elsewhere by EDDC or fair compensation given
- 2.2 Officers and Members have met with Budleigh Town Council and with Honiton Town Council, provided site specific Heads of Terms and subsequently furnished them with the information needed to help them make informed decisions. Officers have engaged with Colyton Parish Council via email (bearing in mind they have already resolved to proceed) and with Exmouth Town Council. The Town Council have informed EDDC that it does not wish to take on either the Maer or Imperial Road sites but we are continuing discussions in respect of the Station toilets. We await formal decisions by end of March as per the timeline approved by Cabinet in January.
- 2.3 Officers are advancing possible transactions in respect of Exmouth Orcombe Point, Seaton Harbour Road and Seaton Marsh Road sites with parties who were already moving forward positively prior to the January Cabinet recommendations.

3.0 Timescales Generally

- 3.1 With decisions made in late 2021 and budgets approved in 2022 it is frustrating that through lack of officer resource we could not make progress more quickly. The focus in 2022 and in to early 2023 had been on transfer of Category B and C sites to Parish and Town Councils along with those other sites being commercially let. That work progressed but interest by others had been very limited and this was reported initially to Cabinet, then to All Councillors in March 2023 and ultimately led to an interim arrangement whereby a revenue budget was secured to keep these sites open for a further 12 months. This then further informed the report to Overview Committee in November 2023 and subsequently the revenue budget was extended again, through to 31st March 2025 but with a clear timetable / gateway approach approved by Cabinet to ensure progress is made and certainty is achieved. Our interim agency resource who was leading on Category B & C transfers had left EDDC in early 2023 but with the decisions in early 2024 we have now secured further interim agency support (and budget) dedicated to delivery of Category B and C transfers by 31st March 2025.
- 3.2 The scale of the Category A investment project is such that in early 2023 we concluded that we needed to procure through framework contract a dedicated project manager / design/ delivery support etc through Kendall Kingscott Ltd working alongside Healthmatic and others, with consultancy costs coming from the capital budget. Kendall Kingscott have been supporting EDDC since summer 2023 and good progress has been made. In 2022 itself we needed to priority other health & safety driven capital projects.

Financial implications:

This is an update report with no recommendation that has any direct financial implication.

Legal implications:

There is no direct comment to be made in relation to this update report, Legal Services will continue to work closely with colleagues; any individual issues identified will be considered as they arise.

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