



Agenda for Asset Management Forum Monday, 17th June, 2024, 9.30 am

Members of Asset Management Forum

Councillors: T Olive, P Arnott, P Hayward (Chair), S Hawkins and G Jung

Venue: online via zoom app

Contact: Debbie Meakin;

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(or group number 01395 517546)

Friday, 7 June 2024; re-issued 10 June 2024

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- 1 Notes from the previous meeting held on 4 March 2024 (Pages 3 - 6)
To agree the notes from the previous meeting.
- 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 **Community Asset Transfer Proposal - Land at Jubilee Gardens, Jubilee hardstanding (including playpark) and Beach Court Car Park, Beer** (Pages 7 - 19)
- 8 **Place and Prosperity Team update** (Pages 20 - 22)
- 9 **Estates Team update** (Pages 23 - 27)
- 10 **Property and FM Team update** (Pages 28 - 49)

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 Asset Management Forum held at online via zoom on 4 March 2024****Attendance list at end of document**

The meeting started at 9.32 am and ended at 12.19 pm

22 Notes from the previous meeting

The notes of the previous meeting held on the 4 December 2023 were agreed subject to a typographical error being corrected.

23 Declarations of interest

Cllr Ian Barlow; Affects NRI: Acquaintance of owner of garden centre in location area of masterplan

Cllrs Cherry Nicholas, Olly Davey and Nick Hookway: Affects NRI: Member of Exmouth Placemaking Group and Exmouth Town Council

Cllrs Jenny Brown and Tony McCollum: Affects NRI: Member of Honiton Town Council

24 Public speaking

None.

25 Matters of urgency

None.

26 Confidential/exempt item(s)

There was one item agreed for discussion in private session listed under minute 32.

27 Place and Prosperity Team update

A Project Manager for Place and Prosperity gave a project update to the Forum, covering:

- Depot review
- Public toilets, Sidmouth
- UKSPF Feasibility Studies
- Seaton and Axminster Employment Sites
- Seaton Moridunum

In response to questions about Camperdown Depot, in particular in relation to the potential of the site, the Forum were reminded of the scope of the depot review. The existing uses of these sites were being examined to determine the sites operational value, in terms of being fit for purpose and optimising service delivery.

The contracted consultants on this project were expected to provide their report in April, with a view to a report to Cabinet in the summer of 2024 providing the outcomes of the

review and recommendations for next steps. With the information presented through commissioning this work, it will enable Members to make informed decisions on next steps.

Officers confirmed that discussion with other bodies, such as the County Council and Exmouth Town Council, would take place as and when required.

In regard to the toilets at Port Royal in Sidmouth, the Forum were reminded of the protracted negotiations for the current proposal. Work was still underway on consultation with the Environment Agency, prior to the submission of a planning application for the works.

The Forum noted the report.

28 **Exmouth Placemaking update**

The Project Manager for Place and Prosperity who is leading on projects in Exmouth provided the Forum with an update report, which set out the stages already completed, and the next steps.

In addition, the report covered the recent update on car park signage, and the events held in the area in the previous season.

Members welcomed progress towards the final placemaking plan for Exmouth, welcoming the clear denotation of the steps involved and the transparency for the local community to see progression.

The Forum noted the report.

29 **Property and FM Team update**

Due to the workload of the Property and FM team, there had not been sufficient resource to complete a statistical report for the agenda. The Forum therefore received a verbal update from the Assistant Director - Place, Assets and Commercialisation.

This included an improvement on the landlord health and safety compliance work rising from 92% reported at the previous meeting, to 97% (exceeding the target of 90%). The capital projects were also on target.

The statistical report usually provided for the Forum would be completed and circulated to Members as soon as possible.

The Forum noted the verbal update.

30 **Estates Team update**

The Senior Estates Surveyor updated the Forum on work of the Estates Team, including:

- Seasonal leases at the Queens Drive Space and other seaside locations
- Revaluation of a significant portion of land and building assets
- Continued work to reduce the previous backlog of landlord and tenant, or acquisition and disposal cases, backlog now significantly reduced and numbers of live projects having reduced by more than 100, currently standing at 241

- Rolling out “green lease” clauses in new lease agreements
- Community Asset Transfer work in respect of one application for Jubilee Memorial Gardens, Jubilee cliff top hard standing play park, and Beach Court car park

The Chair gave credit to the team for the work in reducing the active cases, as well as their work with Beer Parish Council that had received local media interest. This put the Council in a positive light.

Discussion also took place over the work of the team in helping to upskill other services where capacity permitted.

The Forum noted the report.

31 **Public Toilets Update**

The report before the Forum set out an update on the review of public toilet provision, following recommendations by Cabinet on 3rd January 2024. This included:

- Setting up a working group of councillors, chaired by the Portfolio Holder for Finance and Assets to review the latest cost estimates to deliver the work and approach previously agreed by Cabinet in 2021 which set out the principles for the review.;
- Costs per square metre for the planned Category A upgrades remained at roughly the same level, but the overall cost projection of this first phase had increased due to the larger size and accessibility needs of each of the sites, again in accordance with the principles agreed by Cabinet. Inflation has impacted on cost, but the increase itself can be apportioned to the larger footprints now proposed;
- DLUHC Changing Places funding extension request had been approved on 26 February and a formal variation to contract was awaited;
- Expected timeframe for works on Category A sites would be April through to July and with temporary facilities being explored.
- Category B and C transfer terms reminder and progress on meetings with individual town and parish councils.

Members raised concerns over the potential of public backlash in locations where some toilet sites would close. Members were reminded of the decision of Cabinet and the improvement of facilities agreed principles. Communication plans would help inform the public on the reasons for the changes. Site fencing would also consider carrying visuals of the completed works.

In response to a question about the toilets at Lace Walk, it was confirmed that live monitored CCTV was being considered. This was due to the repeat vandalism at that site.

The Forum noted the report.

32 **Masterplan for Hayne Lane**

The confidential report was debated by the Forum and other attending Members, including Ward Members.

The options under the masterplan relating to bring forward an economic development opportunity on the site were discussed. A range of uses and opportunities were suggested.

In light of further information required relating to the site and possible uses, the Forum agreed that an additional report was required to expand on the discussions already undertaken.

RESOLVED to defer the matter, so that a further report on the Hayne Lane Masterplan expanding on options be presented to an additional meeting of the Asset Management Forum as a matter of urgency.

Attendance List

Councillors present:

P Arnott
O Davey
P Hayward (Chair)
T Olive

Councillors also present (for some or all the meeting)

I Barlow
J Brown
P Faithfull
C Fitzgerald
N Hookway
R Jefferies
G Jung
T McCollum
C Nicholas
M Rixson
E Rylance

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)

Councillor apologies:

M Hall

Chair

Date:



Report to: Asset Management Forum

Date of Meeting 17 June 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Community Asset Transfer Proposal - Land at Jubilee Gardens, Jubilee hardstanding (incl playpark) and Beach Court car park, Beer

Report summary:

The purpose of this report is to consult AMF on a Community Asset Transfer application that has been received in respect of 3 areas of land in Beer.

The application form is attached in the appendix to this report. The report sets out the approved procedure which will be followed in assessing this application.

Consultation is currently underway with officers of relevant council services, along with the local ward member.

A decision on whether we go to Stage 2 (where Beer PC prepares a detailed business case), is then made by the Portfolio Holder for Economy and Assets on the basis of a report from the Assistant Director – Place, Assets & Commercialisation which will be written following consultation with the above.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

1. That AMF notes the report and offers its thoughts on the application at the meeting, as part of the consultation process.
2. That AMF notes that following completion of this consultation, that in accordance with the Procedure, Officers will make a recommendation to the Portfolio Holder for Economy and Assets on whether the applicant should be invited to submit a business case for one or more sites.
3. That AMF notes that should the recommendation be that this application does not progress to the Business Case stage, officers will contact the Parish Council to discuss their proposals and identify whether there is scope for a collaborative approach to achieve some of their objectives set out in the EOI.

Reason for recommendation:

To enable the application to be assessed in line with the Procedure and a decision to be taken by the Portfolio Holder for Economy and Assets.

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: Low Risk;

Links to background information [EDDC Community Asset Transfer Procedure \(eastdevon.gov.uk\)](http://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. Background.

- 1.1 The Council's procedure for Community Asset Transfers was approved last year. A copy of the procedure can be found at [EDDC Community Asset Transfer Procedure \(eastdevon.gov.uk\)](http://eastdevon.gov.uk). This is the second CAT application that has been received under the new procedure.
- 1.2 An Expression of Interest has been submitted by Beer Parish Council to acquire land at Jubilee Gardens, Jubilee Hardstanding and Beach Court car park, Beer (see plans below).
- 1.3 The Expression of Interest is attached as Appendix 1.

2. Procedure.

- 2.1 On receipt of the EOI, the council consults with:
 - a) SLT
 - b) Ward Members: Cllr John Heath
 - c) The Asset Management Forum (hence purpose of this report)
 - d) Any other persons or bodies as deemed appropriate

2.2 A decision on whether we go to Stage 2 (where Beer PC prepares a detailed business case), is then made by the Portfolio Holder for Economy and Assets on the basis of a report from the Assistant Director – Place, Assets & Commercialisation which will be written following consultation with the above.

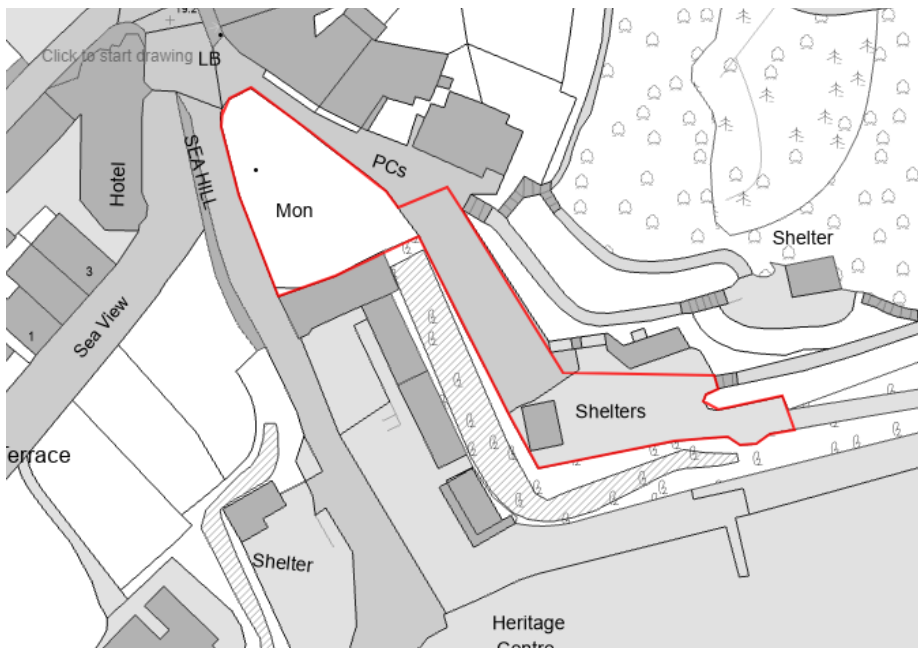
2.3 Consultation with individuals of SLT, ward member, Streetscene, Parking and Engineering Teams has already taken place.

3. Site Detail.

3.1 The three areas of land are:

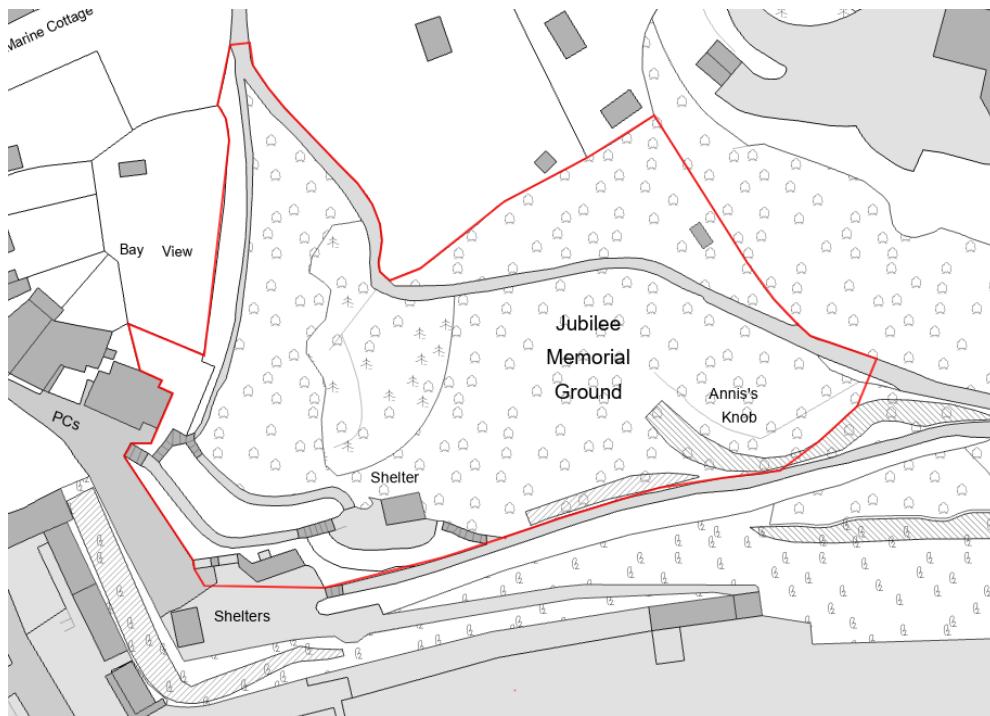
1. Jubilee Hard Standing

This area is shown in the map below and comprises a fenced garden and play area as well as hard standing. It does not include the steep bank and cliff to the west and south or the footpath to the beach. This land forms part of a larger asset DN 370397.



2. Jubilee Gardens

This is shown below and comprises the majority of the land in title DN346418 but excludes the public toilets.



3. Beach Court car park

This is as shown below and is the land in title number DN637423. It should be noted that EDDC also owns the strip of land immediately north of this which provides access to Beach Court flats.



3.2 The Parish Council has submitted the **Expression of Interest** (see attached, Appendix 1). **See questions 8 – 12** for details of their proposal and the reasons behind it. The applicant has stated that it would like to acquire all areas of land for “free, or at reduced cost”.

3.3 In brief, the reasons for wanting to acquire the land are as follows:

To maintain the gardens as an attractive open space for the benefit of the village. Income from events on the Hardstanding and from the car park will provide funding for this.

4. Consultation with Relevant Council Services.

4.1 We have commenced our consultation with colleagues in Estates, Streetscene, Parking and Engineering in respect of this EOI.

4.2 Comments received from officers thus far cover the following:

- i. The car park currently brings in income of approximately £25,000 per annum to this council, and a transfer of this site at nil or reduced cost would therefore have implications for the council's budget. Transfer of the asset would represent a net loss to EDDC of around £15,750 per annum on the basis that Beer PC would continue to use our enforcement and administration services and would be prepared to pay a fee to do so.
- ii. The estimated costs to Streetscene in respect of management and maintenance is in the region of £15,000 to £20,000 per annum.
- iii. The cost of maintenance and loss of car park income broadly seem to balance each other out, however, the proposal as it stand would leave EDDC with liability for the cliffs which ultimately wouldn't benefit our land. There should be a balance between assets and liabilities and EDDC should not be left with liabilities for the cliffs whilst losing the assets producing income.
- iv. If Jubilee Gardens and play area are to transfer, the adjacent cliff slopes and walls must also be part of the PC responsibility. It would be anomalous for us to retain responsibility for adjacent cliff faces which may need maintenance to allow continued use of the transfer areas. A package of land should include all of an area and not create orphan parcels with high residual maintenance liability.
- v. If the toilets are to be retained by EDDC then we need land around the building to service them and also to allow for the potential creation of a kiosk and associated outside space during the planned rebuild.
- vi. The RNLI concession and maintenance of the shelters on the hardstanding would need to be passed to the PC.
- vii. We would need to ensure that any opening up of Jubilee gardens must maintain closure around the landslide area. Beer PC would need to demonstrate safe working practices and have appropriate risk assessments in place.
- viii. Consideration needs to be made with regard to the legal costs of the transfer.

5. Next Steps.

- 5.1 We will collate the feedback from the various consultees and from the comments at this meeting, and a report will be prepared for the Portfolio Holder, Economy and Assets with a recommendation from the Assistant Director for PAC.
-

Financial implications:

The financial implications have been identified in the report.

Legal implications:

Legal work will need to be repeated to review the titles of the land that is being proposed to be transferred. Significant work was carried out previously but the previous CAT proposed by the Parish Council did not proceed. Legal will assist in reviewing the titles and considering all aspects of the proposed CAT. Legal costs will need to be considered as projects of this type use significant internal resources. With regard to the retention of the cliffs, consideration will need to be given to the legal position of EDDC retaining cliffs that support land transferred to Beer Parish Council and consideration of any liability that this may create in the event that the cliffs cannot be stabilised, in addition to the comments contained in the report with regard to the cost of maintaining the retained cliffs.

East Devon District Council

Transfer of an Asset owned by the Council to a Community Group by way of Community Asset Transfer Expression of Interest Form

Note: That the Community Asset Procedure relates to Council owned land or buildings that are NOT managed as part of the Housing Service

Please fill in this Initial Expression of Interest (EOI) if you want to be considered by East Devon District Council (EDDC) to take over a building or area of land owned by EDDC to run an asset or service of benefit to your community.

Before you start.....

Helpful tips:

In completing your EOI it is important for you to consider:

- the real purpose behind your activity – any benefit to the community – and not just describe the activity you want to do;
- how you will demonstrate there is real local need for what you intend to offer;
- if there are other assets within your community which already offer the same activities;
- what skills and experience you need to have to reach your goals; □ how you will raise the funds to meet your expenses.

N.B. if you do not want to run a community service from the building or land it does not mean that you will not be considered – it only changes the type of transfer which applies. (see Type of Asset Transfer below)

Please indicate the type of transfer you are considering:

The Council can transfer a building or land it owns to an individual or group in a number of ways. You can consider what would suit you best for consideration by the Council. *(it is possible to select more than one box)*

- Sale – at full market price (the “going rate”)
- Sale – at a discounted price (subject to approval and conditions)
- Lease – taking all responsibility for the asset for a set period of time. A rent – on top of the running costs – may be charged.
- Hire – casual use paying only for the time occupied.
- Free Transfer, subject to conditions (also known as a Community Asset Transfer) – can be below the “going rate” or free. **Only available for community use.**

Please email this Initial Expression of Interest form to: property@eastdevon.gov.uk or alternatively, post it to:

Property & Estates
 East Devon District Council
 Blackdown House, Border Road
 Heathpark Industrial Estate
 Honiton
 EX14 1EJ

Asset Transfer - Initial Expression of Interest

1. You or Your Organisation's name and address:

Name of group:	Beer Parish Council
Address: (include Postcode)	Mariners Hall Fore Street Beer

2. Who is the main point of contact for this application?

Name:	Mrs Nicky Ingarfield
Position in group:	Parish Council Clerk
Phone number:	
Email address:	Beerparishcouncil@outlook.com
Address: (include Postcode)	

3. Your status

- Parish or Town Council
- Registered Charity
- Company Limited by Guarantee
- Community Interest Company
- Development Trust Association Private individual If other
- please state: _____
-

4. Please provide further information to confirm that your organisation is a relevant body (e.g. company registration number or charity registered number). If your organisation is not formally constituted, please give details of the type of organisation/legal structure you intend to use and timescales involved in setting this up (N/A if proposal is from a Town or Parish Council).

N/A

5. Please outline name and location of Council asset/s identified?

Name and Address: (include Postcode)	Beer Jubilee Memorial Gardens, DN346418 Beer Jubilee Cliff Top Hard Standing, Play Park, DN 370397 Beach Court Car Park DN 637423
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6. Who is your local East Devon District Councillor(s)? Have they been informed of this proposal?

Cllr John Heath, He is fully aware of the proposal

7. Which Council services does your organisation support/work with:
(please provide manager name if known)

Street Scene

8. Why do you want this asset?

For the benefit of the village, keeping the jewel of the village in local hands will allow it to be properly maintained, and not the neglected mess of Alexander and Ragwort plants it has been allowed to become. It has been shown that since the Parish Council working party cleared the jubilee in early summer there have been many more people both residents and visitors alike using and enjoying the site

9. Please describe your vision for the future use of this asset:

See Separate Sheet No 9

10. Please explain why this asset is suitable for the intended purpose:

It is and has been for over 100 years a open space for the enjoyment of the public as defined by the late Lord Clinton when he gave the gardens to the public in the early 1920's Restrictive covenants prevent developments on the site. The parish council wish to ensure that this open space continues in perpetuity

11. How will this benefit the local community?

By providing a space for the enjoyment of the local community as it has been for many years, A place of quiet reflection whilst taking in the local views, a space where the community can come together for celebrations and annual local events, A heritage play area for the children of the village as it has been for the last 100 years. Dedicated areas left for managed rewilding to assist in the education of young and old alike, And areas where it will be left to nature to allow a diverse mixture of flora and fauna to flourish

12. Please describe any evidence of community need undertaken to-date:

Every year the jubilee hard standing and the gardens are used for many events, Entertainment and prize giving at Beer Regatta, Food Festivals, Kings coronation party and other street parties in the past.

13. How do you propose to ensure the financial sustainability of the asset/s:

This application will use the income gained from events on the hard standing along with income from Beach Court car park to pay for the assets maintenance. Discussions with EDDC concerning management and administration of the car park to be further conducted.

The information you provide in this form and any referenced supporting material will be the basis upon which the Council decides whether to progress to asking you to provide a full business case. If any information provided is beyond the scope of the information requested here, it will not be used as grounds to accept or reject your EOI and may not be considered.

- All information provided should be clear and concise.
- Responses to the questions and supporting materials can either be:
 - Inserted in the boxes below each question;
 - Attached as a Schedule to the form; or
 - A link to an embedded Word document can be inserted in each box
- All responses and supporting materials must be fully cross-referenced.
- If a possible transfer is identified as a result of completing this form, a more detailed business case will then need to be completed.

Please note:

Any personal information which you provide will be held and used by East Devon District Council for the purpose of processing applications for Community Asset Transfer. Your information may also be shared within East Devon District Council for the purposes of carrying out our lawful functions. Otherwise your personal information will not be disclosed to anybody outside East Devon District Council without your permission, unless there is a lawful reason to do so, for example disclosure is necessary for crime prevention or

detection purposes. Your information will be held securely and will not be retained for any longer than is necessary. There are a number of rights available to you in relation to our use of your personal information, depending on the reason for processing. Further detail about our use of your personal information can be found in the relevant Privacy Notice which can be accessed [here](#)

By signing your name here (if submitting by post) or typing it (if submitting electronically) you are confirming that:

- The responses to the questions set out in this form and the supporting materials are accurate.
- The information provided will be used to assess your organisation's proposal to provide or assist in providing the relevant service.
- You are authorised to sign on behalf of your organisation.

Signature:		Date:	02/01/2024
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The vision for future use

Jubilee gardens would be planned to have sections of natural wild habitat, No intervention will be allowed with no or limited public access to help preserve the wildlife, the area will be just as nature intends it to be, this however does pose certain legal problems. Upper central areas will be cleared of dense undergrowth with areas of managed rewilding, with action to be taken against the unauthorised and illegal fly tipping of garden waste. the lower central area should be left free of brambles, broken hard vegetation and is to continue to be used as a heritage adventure play area as it has been for many generations of local children in the past. An educational nature trail will also be formed to cover accessible central areas. The large grass area alongside Astons path to be kept as a "managed" wild flower meadow. The central flat grass area by the old WI garden to be kept trimmed and used as a grassed picnic area with several benches. The sloping grassed areas from the hard standing and upwards of the top hut path to be cleared, to enable the invasive Alexandar plant to be eradicated. The lower banks to be kept as trimmed grass whilst the higher banks to be planted with appropriate wild flowers. Memorial benches at vista points to be maintained as well as cutting back the overgrown vegetation to allow the sea views to be enjoyed once again. Areas around the benches to be planted with appropriate perennial shrubs and flowers where possible, as will the area behind the top shelter.

Managed rewilding is to cut back and remove the thick layers of matted grasses and dead plant matter, that have been the result of the years of neglect of the area., and pose a not insignificant fire risk in hot weather. This will promote healthy soil activity and allow a natural and sustainable area for wildlife to prosper.

The Self Shelter together with the Top Hut are controlled by the restrictive covenants, no commercial or business activity is permitted, however there is nothing to stop local groups from using these locations for charity fund raising and for local awareness programmes. Nor is there any restriction in the council authorising musical or theatrical events for the enjoyment of the public on the jubilee.

Whilst this will not please everybody it does however comply with the legally binding requirements of the 1924 and 1955 covenants (the subjects of the principal deed) that the land shall remain for all time an open space for the enjoyment of the public

The Jubilee Hardstanding including the Fisherman's shelter are not controlled by covenants and it is therefore possible to use these areas for commercial activities, such as the food fayre held in the past. Any activities should be scrutinised before approval is given. These activities / events should not be to the detriment of local businesses, and care must be taken to prevent them from interfering with local business income at peak times such as bank holidays. Some suggestions have been the evening use of the area for one food outlet on a given night of the week for several weeks, these outlets not being in direct competition with local businesses. These could include a Thai or Indian food operation or a cooked on site Pizza outlet.

Events such as Buggies in Beer or a Show motorcycle or similar event to be promoted, and possibly a small scale street market, again however its makeup is not to distract from existing local businesses.

Charlies Yard whilst not part of the asset transfer application, due to high development, together with possible archaeological and environmental costs involved in this previous military and industrial site. However this area requires very careful consideration, best to continue a shared usage proposal with

EDDC much as the agreement for use by both parties of the Jubilee hard standing at the moment. BPC would like to use part of the covered area of Charlies yard as a starting, information and ending point for the proposed educational nature trail. Starting in a safe area children can be given instruction in such topics as sustainable fisheries, an understanding of the process of fishing, basic geology and the different types of flora and fauna they might observe, how to remain safe when by the sea.

The nature trail could then start with a visit to the fish shop, the heritage centre, walking down the beach to look at boats and local types of sustainable fishing equipment, walking eastwards along the beach looking at the geology of the cliffs and the nesting sea birds, before walking up the east path and onto the jubilee and its various areas of wild life, flowers and nature trail, before returning to Charlies Yard by the east path and the beach, thereby enabling a safe traffic free educational excursion.

This nature trail facility can be offered to all primary schools at a small cost to cover an information package and the use of a local guide

Report to: Asset Management Forum



Date of Meeting 17 June 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

[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 As previously reported, we have been 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 as well as the growth in household numbers and local population. The decarbonisation of the services is a council priority.
- 1.3 Since previously reported, the project team has been focussing on the Streetscene Operations service and considering the site size requirements and potential locations for these services, including reviewing the potential for consolidation of existing facilities where possible.
- 1.4 Work on reviewing costings for provision of both a new MRF for the recycling and waste service, along with costs for Operational depots is underway.
- 1.5 The project timeline has slipped slightly due to the timescales involved in enabling relevant officers to engage in providing feedback on options presented by the consultant. We are expecting the final report in June and will report to Cabinet in September on the findings.

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 an outstanding consultation response being required from the Environment Agency that is required in order for the planning committee report to be finalised. At the time of writing the LPA is considering the latest consultation response and will finalise their recommendation in due course. The timescales for delivery of the new toilet facility,

(subject to the planning application outcome), will be postponed due to these recent delays. The existing or a temporary toilet facility would remain open until the replacement works are undertaken. It is hoped that the new restaurant would still open in spring/summer 2025.

3. UKSPF Feasibility Studies

- 3.1 The feasibility study for Sidmouth has now been completed. The study reviews options for the refurbishment/redevelopment of the existing Youth facility in Sidmouth. This study has enabled Sidmouth to build upon earlier work in 2022/23 completed by Devon West which reviewed the youth services within the town, consulting extensively with young people. The Town Council's Youth Provision Working Group is meeting in May to discuss both reports and will consider their options. The supplementary Ottery St Mary study is being finalised currently. The spending allocation has been completed within the 23/24 financial year. Work has now commenced on considering which projects in Exmouth might be suitable for feasibility studies. 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 marketing exercise, a report will be coming forward to Cabinet on 10 July under Part B with a recommendation for the selection of a preferred developer.

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 17 June 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

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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](#)

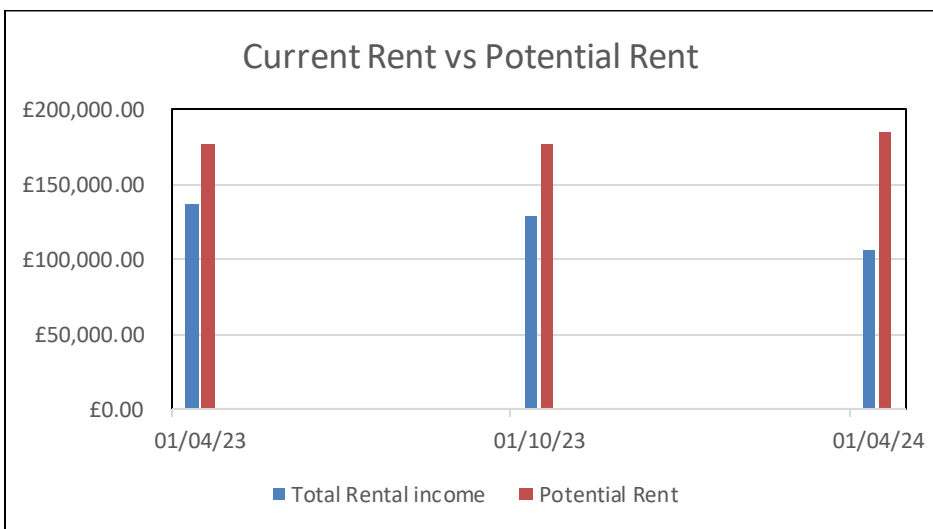
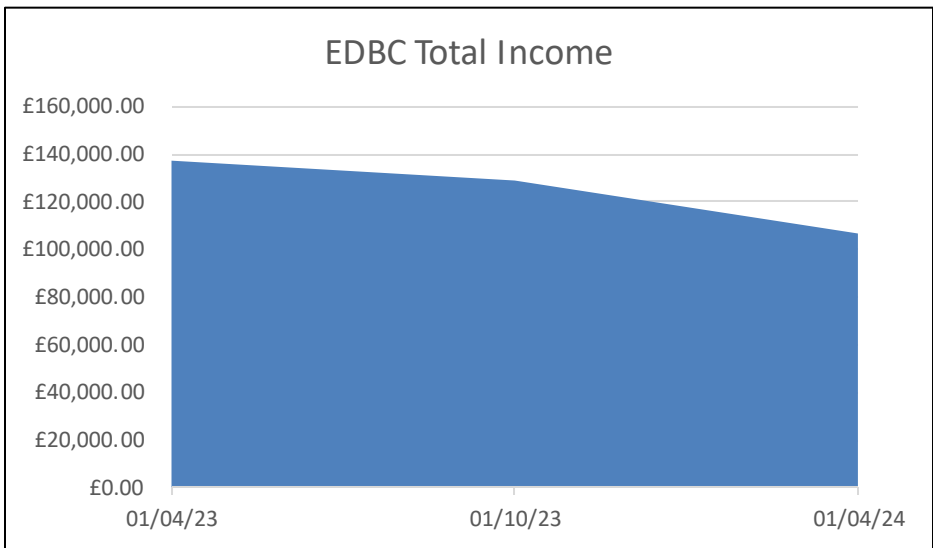
Priorities (check which apply)

- 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 only area of concern is the East Devon Business Centre where the Council are currently utilising a number of vacant offices in the Centre. As the space is therefore not producing an income, the overall income of the Business Centre has gradually fallen over the past year and the charts below illustrate this fall and the current rental income against potential income.

As part of the ongoing accommodation strategy, consideration will need to be given to the ongoing use of this space and how income levels can be improved.



2. Following destruction of the refreshment kiosk at Steamer Steps in Budleigh Salterton, the team have been working hard with the tenant, Planners, Streetscene and Landowner to seek to identify options for a replacement provision in this popular location. To date

possibilities explored have included, temporary summer uses, provision of demountable seasonal buildings, siting of a container on the site, use of alternative, less vulnerable sites close to the existing position and any possible defence for the site. Clearly given the location of this site, there are significant issues so it's not as simple as a like for like replacement as ongoing climate change will make sites such as this much more vulnerable to damage from extreme weather events.



3. Following a successful marketing campaign, terms for a new lease have been agreed in respect of Site 3, Durham Way, Heathpark, Honiton. The site is an open storage compound and the marketing of the site attracted significant interest indicating the level of demand for such sites in the district.



4. Following the vacation by the current tenants 2 units at Riverside Workshops are being brought to the market. Initial works in respect of compliance elements are being undertaken alongside marketing with a view to identifying new tenants for the space.



5. Following receipt of a community asset transfer (CAT) request from Seaton Cricket and Lawn Tennis Club in respect of the site they occupy, in accordance with the CAT procedure a consultation process has begun. A further report to Asset management Forum on this matter is anticipated in September 2024.
6. The long running workload issues continue to improve with the team managing a caseload of 240 cases at present which is an improvement from 350 in May last year. This is mainly due to the increased resource in the team allowing the historic backlog to be dealt with.

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

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 property and FM activities over the last few months and future activities.

The report also provides an update on the ongoing approved capital work and the maintenance budgetary position for year end 2023/24.

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

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. Introduction

1.1. The Property and FM Team continues to support and fulfil the Council's responsibilities across its corporate property stock.

1.2. As background information, the Forum has previously received the following reports:

- December 2023: "Update Report on Activities by Property & FM Team". The report provided an update on the activities of the Property and FM Team to October 2023.
- June 2023: "Update Report on Activities by Property & FM Team". The report provided an update on the activities of the Property and FM Team to May 2023.
- February 2023: "Update Report on Activities by Property & FM Team". The report provided an update on the activities of the Property and FM Team to February 2023.
- November 2022: "Update Report on Activities by Property & FM Team". The report provided an update on the activities of the Property and FM Team to September 2022.
- June 2022: "Update Report on Activities by Property & FM Team". The report provided an update on the activities of the Property and FM Team to May 2022.

1.3. This new report focuses on providing an update / summary on work being done and planned since the previous report and it covers the period from November 2023 to May 2024.

2. Planned Preventive Maintenance and Compliance

2.1. A summary of planned preventive maintenance (PPM) and compliance works undertaken between November 2023 to May 2024 is shown in the table below.

Location	PPM And Compliance Works (November 2023 – May 2024)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance
Axminster Millwey Rise Unit 7	<ul style="list-style-type: none"> • Fire extinguishers
Axminster West Street PC	<ul style="list-style-type: none"> • Emergency lighting system
Beer Jubilee Gardens PC	<ul style="list-style-type: none"> • Emergency lighting system
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance
Budleigh Salterton Rolle Road PC	<ul style="list-style-type: none"> • Emergency lighting system
Budleigh Salterton Station Road PC	<ul style="list-style-type: none"> • Emergency lighting system
Colyton Dolphin Street Car Park PC	<ul style="list-style-type: none"> • Emergency lighting system
Colyton Leisure Centre	<ul style="list-style-type: none"> • Emergency lighting system • Fire alarm system • Heating and ventilation maintenance
Exmouth Camperdown Depot	<ul style="list-style-type: none"> • CCTV • Electrical – fixed wiring (3 years) • Fire alarm system • Intruder alarm • Emergency lighting system • Fire extinguishers
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Mansafe harnesses
Exmouth Foxholes Car Park PC	<ul style="list-style-type: none"> • Bottle Filler Water Test • Emergency lighting system
Exmouth Imperial Recreation Grounds PC	<ul style="list-style-type: none"> • Emergency lighting system
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Lifts (biannually) • Pool Calorex systems • Pool plant maintenance
Exmouth Magnolia Centre PC	<ul style="list-style-type: none"> • Emergency lighting system
Exmouth Manor Gardens PC	<ul style="list-style-type: none"> • Emergency lighting system

Location	PPM And Compliance Works (November 2023 – May 2024)
Exmouth Manor Gardens Stage	<ul style="list-style-type: none"> • Electrical - fixed wiring (5 years)
Exmouth Manor Gardens Tool Shed	<ul style="list-style-type: none"> • Electrical - fixed wiring (5 years) • Intruder alarm
Exmouth Ocean	<ul style="list-style-type: none"> • Doors and shutters
Exmouth Pavilion	<ul style="list-style-type: none"> • Automatic doors • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Lifts (biannually)
Exmouth Phear Park Gardeners Depot	<ul style="list-style-type: none"> • Emergency lighting system
Exmouth Phear Park Lodge	<ul style="list-style-type: none"> • Gas fired boilers
Exmouth Phear Park PC	<ul style="list-style-type: none"> • Emergency lighting system
Exmouth Queen Drive PC	<ul style="list-style-type: none"> • Emergency lighting system
Exmouth Queen Drive Space Bar	<ul style="list-style-type: none"> • Fire extinguishers
Exmouth Station PC	<ul style="list-style-type: none"> • Emergency lighting system
Exmouth Town Hall	<ul style="list-style-type: none"> • Assistance Alarm • Automatic doors • CCTV • Ductwork • Electrical PAT test • Emergency lighting system • Fire alarm system • Fire extinguishers • Gas fired boilers • Heating and ventilation maintenance • Intruder alarm • Lifts (biannually) • ZIP boilers
Exmouth Withycombe Common Changing Rooms	<ul style="list-style-type: none"> • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Intruder alarm system
Honiton Allhallows Pavilion and Tool Shed	<ul style="list-style-type: none"> • Emergency lighting system • Gas fired boilers
Honiton Blackdown House	<ul style="list-style-type: none"> • Assistance Alarm • Automatic doors • CCTV • Ductwork • Electrical - fixed wiring (5 years) • Electrical PAT test • Emergency lighting system • Fire alarm system • Fire extinguishers • Generator • Hearing Loops • Heating and ventilation maintenance • Intruder alarm

Location	PPM And Compliance Works (November 2023 – May 2024)
	<ul style="list-style-type: none"> • Lifts (quarterly) • ZIP boilers
Honiton East Devon Business Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Intruder alarm • ZIP boilers
Honiton Lace Walk PC	<ul style="list-style-type: none"> • Emergency lighting systems
Honiton Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance
Honiton Swimming Pool	<ul style="list-style-type: none"> • Automatic doors • Electrical - fixed wiring (swimming pool) • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Lifts (biannually) • Pool Calorex systems • Pool plant maintenance
Honiton Thelma Hulbert Gallery	<ul style="list-style-type: none"> • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Intruder alarm • Lifts (biannually) • Sump pump clean
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Heating and ventilation maintenance
Seaton Axe Valley Wetland Centre	<ul style="list-style-type: none"> • Emergency lighting system • Fire extinguishers
Seaton Hole PC	<ul style="list-style-type: none"> • Emergency lighting system
Seaton Seafield Gardeners Shed	<ul style="list-style-type: none"> • Fire extinguishers
Seaton West Walk PC	<ul style="list-style-type: none"> • Emergency lighting system
Sidford Changing Rooms	<ul style="list-style-type: none"> • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance

Location	PPM And Compliance Works (November 2023 – May 2024)
Sidmouth Connaught Gardens PC	<ul style="list-style-type: none"> • Emergency lighting system
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance
Sidmouth Manor Pavilion Theatre	<ul style="list-style-type: none"> • CCTV • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Intruder alarm • Lifts (biannually) • Stage Equipment Inspection
Sidmouth Manstone Depot	<ul style="list-style-type: none"> • CCTV • Emergency lighting system • Fire alarm system • Heating and ventilation maintenance • Intruder alarm
Sidmouth Market PC	<ul style="list-style-type: none"> • Emergency lighting system
Sidmouth Port Royal PC	<ul style="list-style-type: none"> • Emergency lighting system
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Automatic doors • Electrical - fixed wiring (swimming pool) • Emergency lighting system • Fire alarm system • Gas fired boilers • Heating and ventilation maintenance • Pool plant maintenance
Sidmouth Triangle PC	<ul style="list-style-type: none"> • Emergency lighting system

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

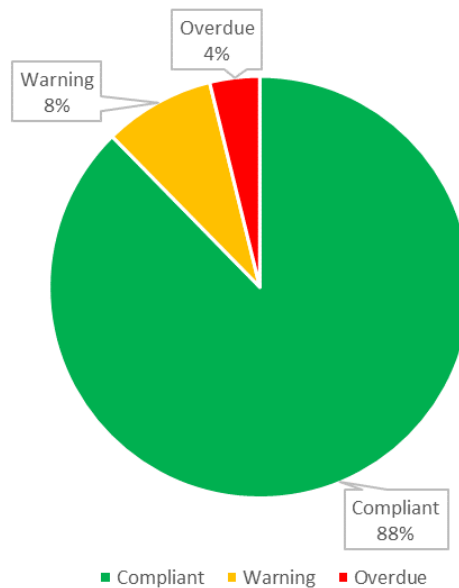
Location	PPM and Compliance Works (June 2024 – August 2024)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Thermostatic Mixing Valves (showers etc)
Axminster Millwey Rise Workshops Units 1 to 9	<ul style="list-style-type: none"> • Roller shutter doors
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Ductwork • Lightning conductor
Colyton Leisure Centre	<ul style="list-style-type: none"> • Gas fired boilers • Heating and ventilation maintenance • Lightning conductor • Thermostatic Mixing Valves (showers etc)
Exmouth Camperdown Depot	<ul style="list-style-type: none"> • Roller shutter doors
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Lightning conductor • Thermostatic Mixing Valves (showers etc)

Location	PPM and Compliance Works (June 2024 – August 2024)
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Electrical - fixed wiring (swimming pool) • Pool Calorex systems • Thermostatic Mixing Valves (showers etc)
Exmouth Manor Gardens Stage	<ul style="list-style-type: none"> • Stage Equipment Inspection
Exmouth Manor Gardens Tool Shed	<ul style="list-style-type: none"> • Fire extinguishers
Exmouth Pavilion	<ul style="list-style-type: none"> • Asbestos survey • Automatic doors • Electrical - fixed wiring (3 years) • Emergency lighting system • Roller shutter doors • Thermostatic Mixing Valves (showers etc)
Exmouth Phear Park Gardeners Depot	<ul style="list-style-type: none"> • Fire extinguishers • Roller shutter doors
Exmouth Town Hall	<ul style="list-style-type: none"> • Fire shutters • Lightning conductor • Thermostatic Mixing Valves (showers etc)
Exmouth Withycombe Common Changing Rooms	<ul style="list-style-type: none"> • Fire extinguishers
Honiton Blackdown House	<ul style="list-style-type: none"> • Automatic doors • Fire shutters • Gas fired boilers • Lifts (quarterly) • Lightning conductor • Roller shutter doors • Thermostatic Mixing Valves (showers etc)
Honiton East Devon Business Centre	<ul style="list-style-type: none"> • Automatic doors • Fire extinguishers • Lightning conductor • Thermostatic Mixing Valves (showers etc)
Honiton Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Roller shutter doors • Thermostatic Mixing Valves (showers etc)
Honiton Swimming Pool	<ul style="list-style-type: none"> • Automatic doors • Lifts (biannually) • Pool Calorex systems
Honiton Thelma Hulbert Gallery	<ul style="list-style-type: none"> • Fire extinguishers • Heating and ventilation maintenance • Lifts (Biannually) • Roller shutter doors • Thermostatic Mixing Valves (showers etc)
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Automatic doors • Lightning conductor
Seaton Riverside Workshops 1 to 14	<ul style="list-style-type: none"> • Roller shutter doors
Sidford Changing Rooms	<ul style="list-style-type: none"> • Fire extinguishers • Thermostatic Mixing Valves (showers etc)
Sidmouth Cemetery Chapel and Store	<ul style="list-style-type: none"> • Fire extinguishers

Location	PPM and Compliance Works (June 2024 – August 2024)
Sidmouth Connaught Gardens Gardeners Store	<ul style="list-style-type: none"> • Fire extinguishers
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors
Sidmouth Long Park PC	<ul style="list-style-type: none"> • Asbestos survey 3 yearly
Sidmouth Manor Pavilion Theatre	<ul style="list-style-type: none"> • Asbestos survey • Emergency lighting system • Lifts (Biannually) • Roller shutter doors • Thermostatic Mixing Valves (showers etc) • ZIP boilers
Sidmouth Manstone Depot	<ul style="list-style-type: none"> • Fire extinguishers • Roller shutter doors
Sidmouth Manstone Workshops 1 to 9	<ul style="list-style-type: none"> • Roller shutter doors
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Lightning conductor

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

Compliance and Planned Maintenance
(Status - 30/05/2024)



- 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.

Previous period status was 92% Compliant, 5% Warning and 3% Overdue. For this report Compliance has decreased slightly whilst Overdue and Warning have both increased slightly, which is to be expected at the beginning of the financial year. Our own KPI is to keep compliance over 90%.

2.4. Other works not listed above, completed over the last six months and planned or ongoing over the next few months.

Location	Planned Works	Status
Axminster Leisure Centre	Repair works to external fire escape	Completed
Broadclyst Leisure Centre	Repair works to damaged bollard	Completed
Budleigh Salterton West End Kiosk	Storm damage works	Completed
Colyton Dolphin St PC	Repair works to vandalised cubicle	Completed
Colyton Leisure Centre	Repair works to roof	Completed
Exmouth beach Hut 314	Collision damage works	Completed
Exmouth Beach Huts 335/336/337	Collision damage works	Completed
Exmouth Bumble and Sea	Lintol replacement works	Completed
Exmouth Camperdown Depot	Upgrading to electrical supply	Ongoing
Exmouth Coast Watch Tower	Demolition works	Completed
Exmouth Ocean	Roof repair works following storm damage	Completed
Exmouth Ocean	Gutter re-lining works	Completed
Exmouth Ocean	Large terrace concrete slabs - temporary works	Completed
Exmouth Ocean	Small terrace concrete slabs - repair works	Ongoing
Exmouth Ocean	Doors and windows servicing and repairs	Completed
Exmouth Ocean	Terrace door replacement	Ongoing
Exmouth Phear Park Depot	Structural survey works	Ongoing
Exmouth Phear Park Bowling Club	Stock condition report	Completed
Exmouth Phear Park Small Bore Rifle Club	Leak repair works	Completed
Exmouth Town Hall	Staff door and CCTV works	Completed
Exmouth Town Hall	Re-lining of drain	Completed
Honiton Leisure Centre	Replacement gym lighting	Completed
Honiton Leisure Centre	Installation of snorkel vents	Completed
Honiton swimming pool	Repair works to vandalised roof	Completed

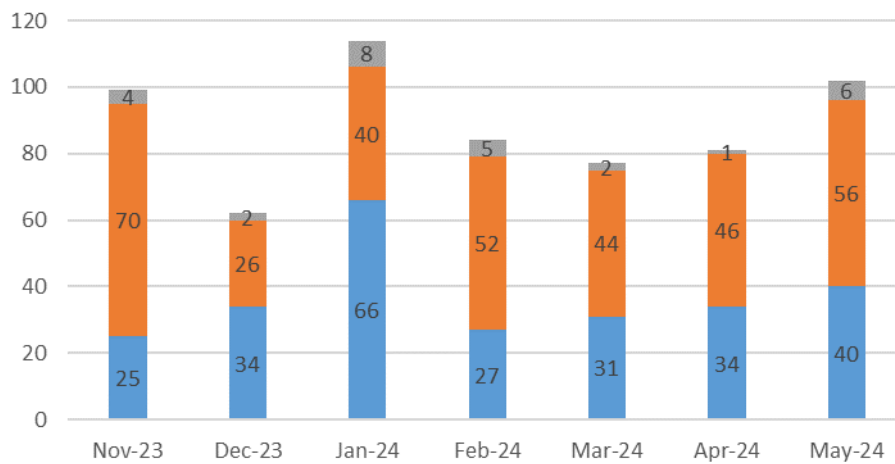
Location	Planned Works	Status
Seaton Axe Wetlands	Installation of infrared heaters	Completed
Seaton Hideaway Café	Repair works to external doors and windows	Completed
Seaton Riverside Workshops Unit 1	Schedule of dilapidations, electrical inspection & building works	Completed
Seaton Riverside Workshops Unit 3	Schedule of dilapidations, electrical inspection & building works	Ongoing
Sidmouth Leisure Centre	Works to remove asbestos floor tiles & replace with vinyl flooring	Ongoing
Sidmouth, Honiton, Exmouth swimming pools	Underwater surveys remedials and balance tanks maintenance works.	Completed
Sidmouth, Honiton, Exmouth swimming pools and Withycombe changing rooms	Low Carbon Skill Fund bid	Completed

3. Reactive Maintenance

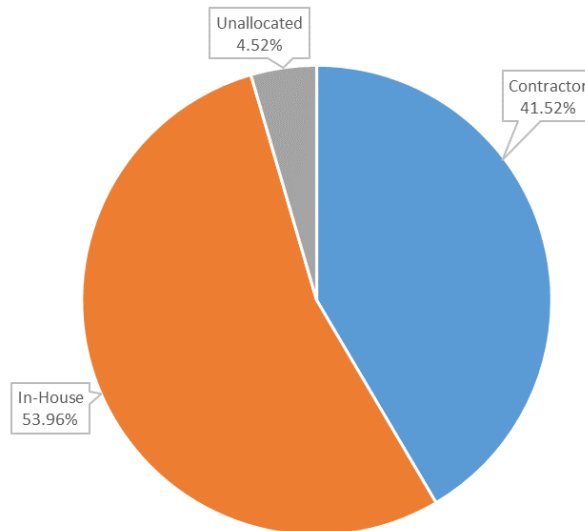
3.1. A summary of reactive jobs by property and allocation for the period November 2023 to May 2024 is shown in the table below.

Month	Reactive Repair Cases			Totals
	Contractor	In-House	Unallocated	
Nov-23	25	70	4	99
Dec-23	34	26	2	62
Jan-24	66	40	8	114
Feb-24	27	52	5	84
Mar-24	31	44	2	77
Apr-24	34	46	1	81
May-24	40	56	6	102
Total	257	334	28	619
% by allocation	41.52%	53.96%	4.52%	100.00%

Reactive Repair Cases by Month
(November 2023 - May 2024)



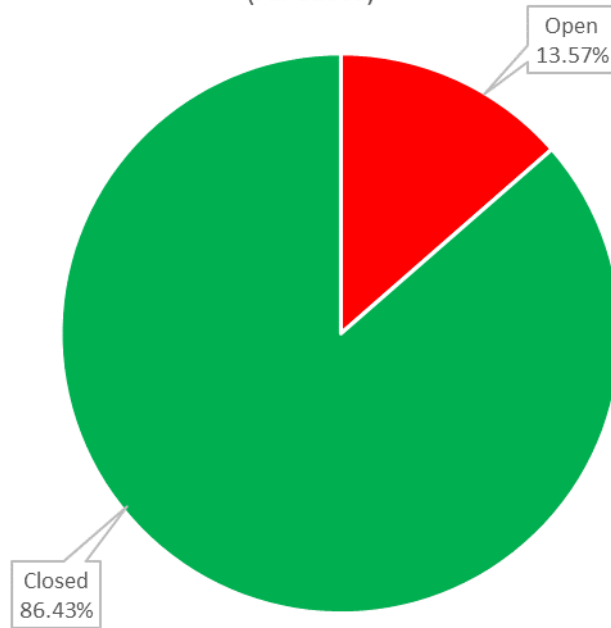
Reactive Repair Cases Allocation
November 2023 - May 2024



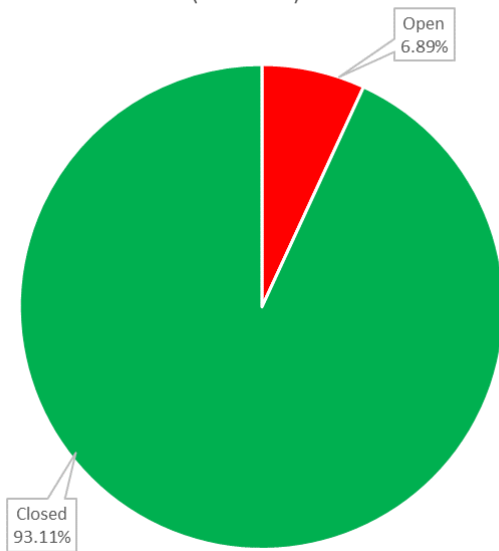
53.96% of reactive work cases are done in-house by the Property and FM Team. Whilst the remaining work is done by external contractors the team manages the work and provides technical support as required.

3.2. The status of reactive work for the period November 2023 to January 2024 is shown.

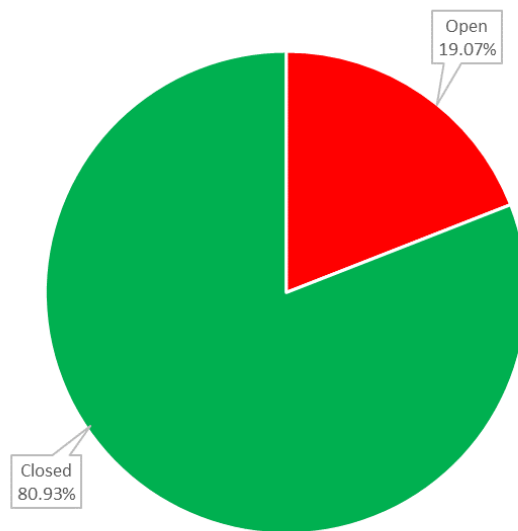
Reactive Repair Cases Status
November 2023 - May 2024
(All cases)



Reactive Repair Cases Status
November 2023 - May 2024
(In-house)



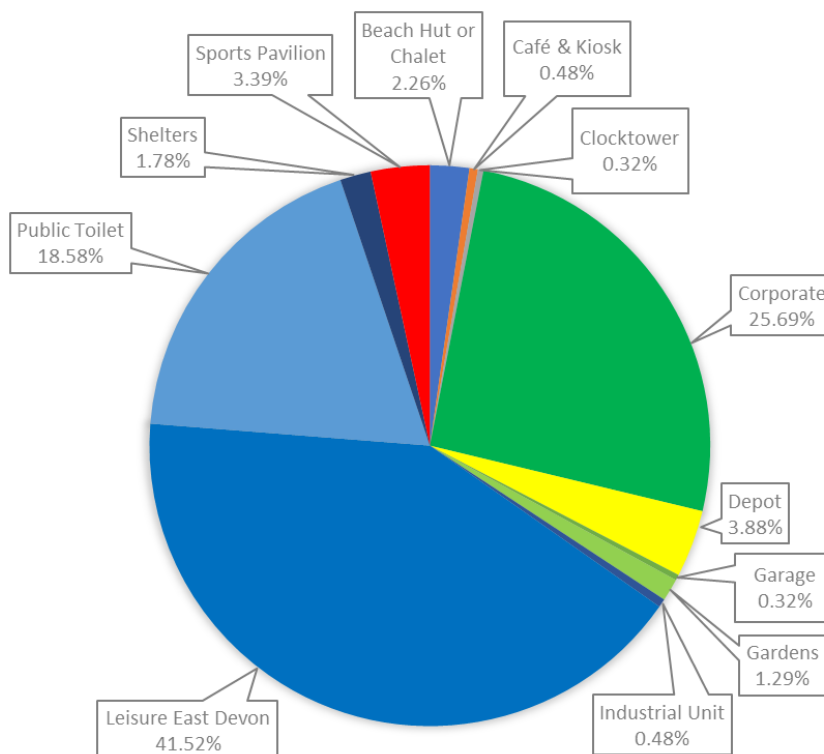
Reactive Repair Cases Status
November 2023 - May 2024
(Contractors)



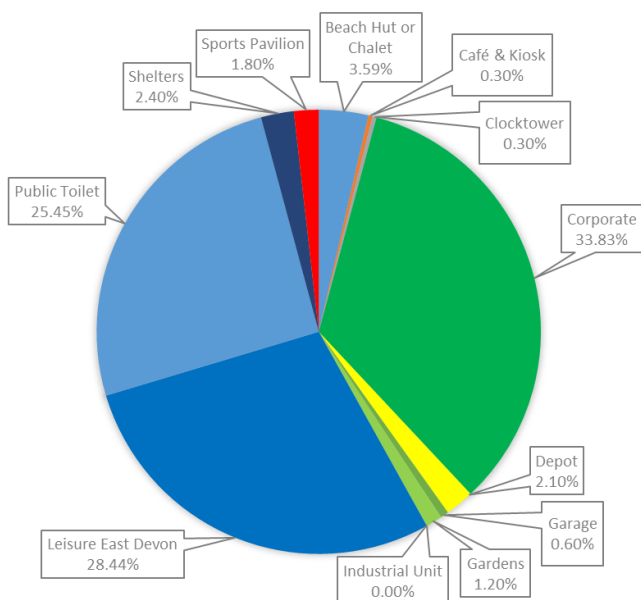
The above represents a considerable improvement over the last report period in Contractors open cases but a slight increase in the In-House open cases, which is to be expected with the current staffing shortfall. The All Cases open cases have stayed almost the same compared to the last reporting period. (Previous report open cases: All 13.35%, In House 3% and Contractors 31.96%).

3.3. The distribution of reactive work by Asset type and allocation is shown in the charts below.

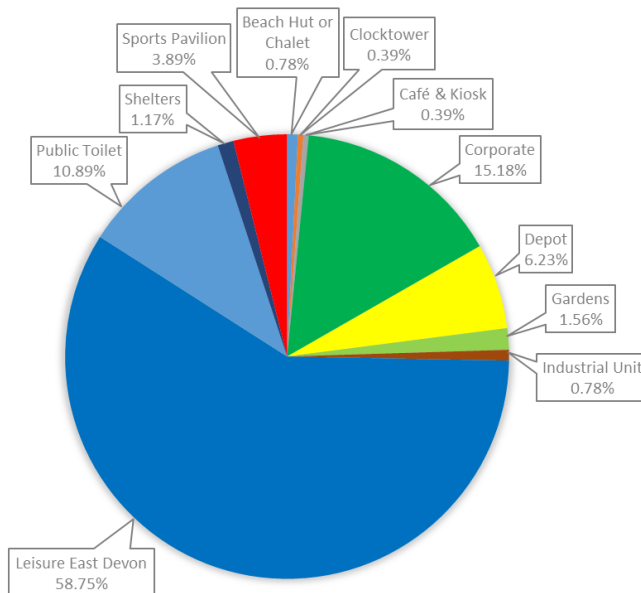
Reactive Repairs Cases by Asset Type
November 2023 - May 2024



Reactive Repairs Cases by Asset Type
November 2023 - May 2024
(In-House)



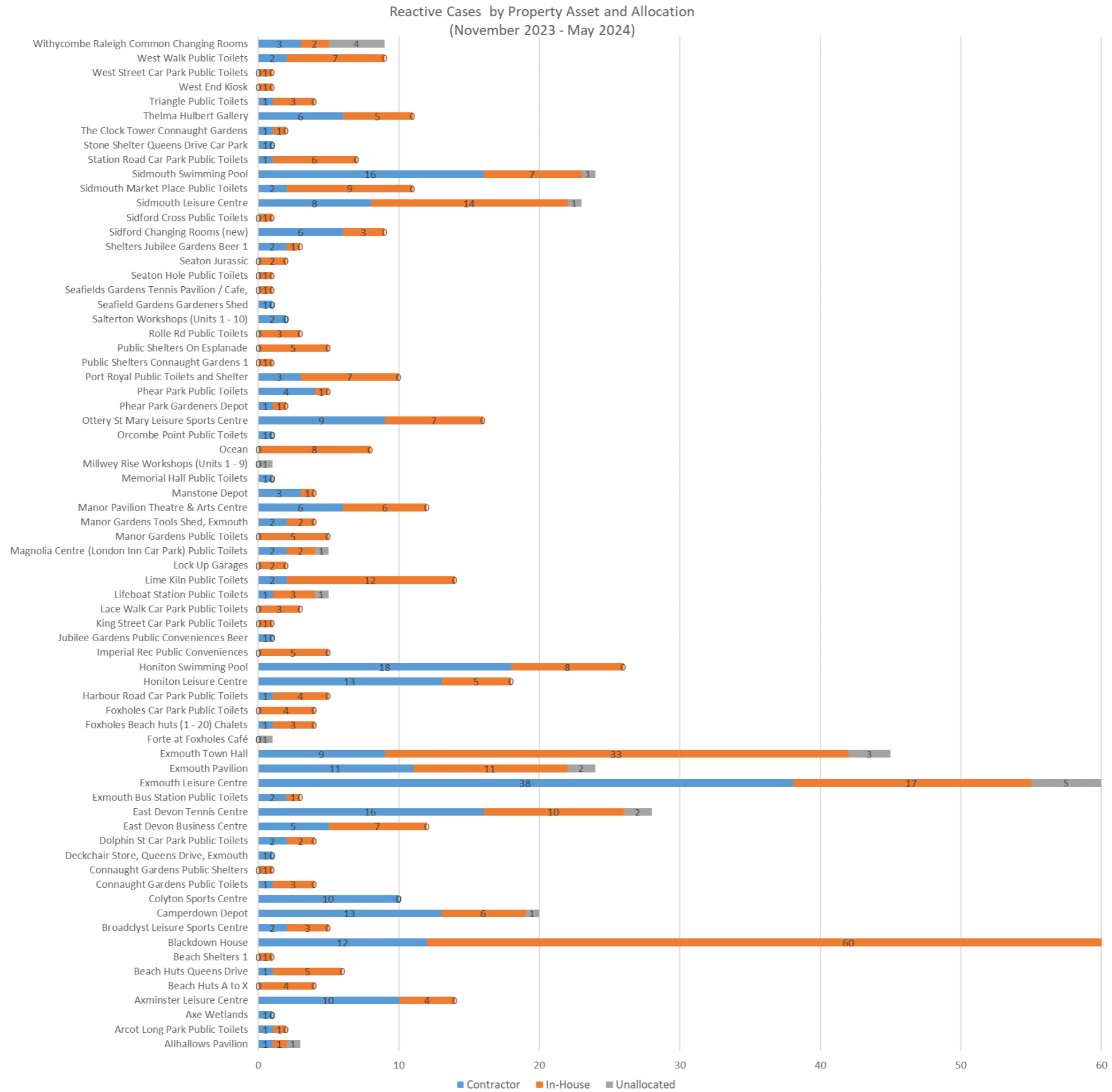
Reactive Repairs Cases by Asset Type
November 2023 - May 2024
(Contractors)



Worth noting:

- Reactive work on LED managed assets was 41.52% (last report 39.84%) of the total work.
- Reactive work by contractors on LED managed properties was 58.75% (last report 54.44%).
- Most of the reactive work by the in house team is in corporate properties, 33.83% (last report 30.67%).

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



4. Summary of live capital projects

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
New Changing Rooms	2020/21	Seaton Football Club	£291,000.00	2021/22	Completed, defect period end 21/07/2024.
Refurbishment and improvement works	2024/25	Exmouth Pavilion	£780,000.00	2025/26	Phase 1, 83% complete. Phase 2, design underway, estimated delivery June/July 2025.
Roof Replacement	2022/23	Broadclyst LC	£575,575.00	2023/24	Completed, defect period.
		Ottery St Mary LC		2022/23	Completed, defect period
FRA remedial works	2022/23	Axminster LC	£431,000.00	2023/24	All tendered.
		Broadclyst LC		2023/24	Prioritising work to fire alarm and emergency lighting systems: Axminster LC, complete Broadclyst LC, complete Ottery St Mary LC, complete, Colyton LC, complete Honiton LC, complete Sidmouth LC, complete. Exmouth Pavilion, complete East Devon Tennis Centre, complete
		Colyton LC		2023/24	
		Exmouth East Devon Tennis Centre		2023/24	
		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.

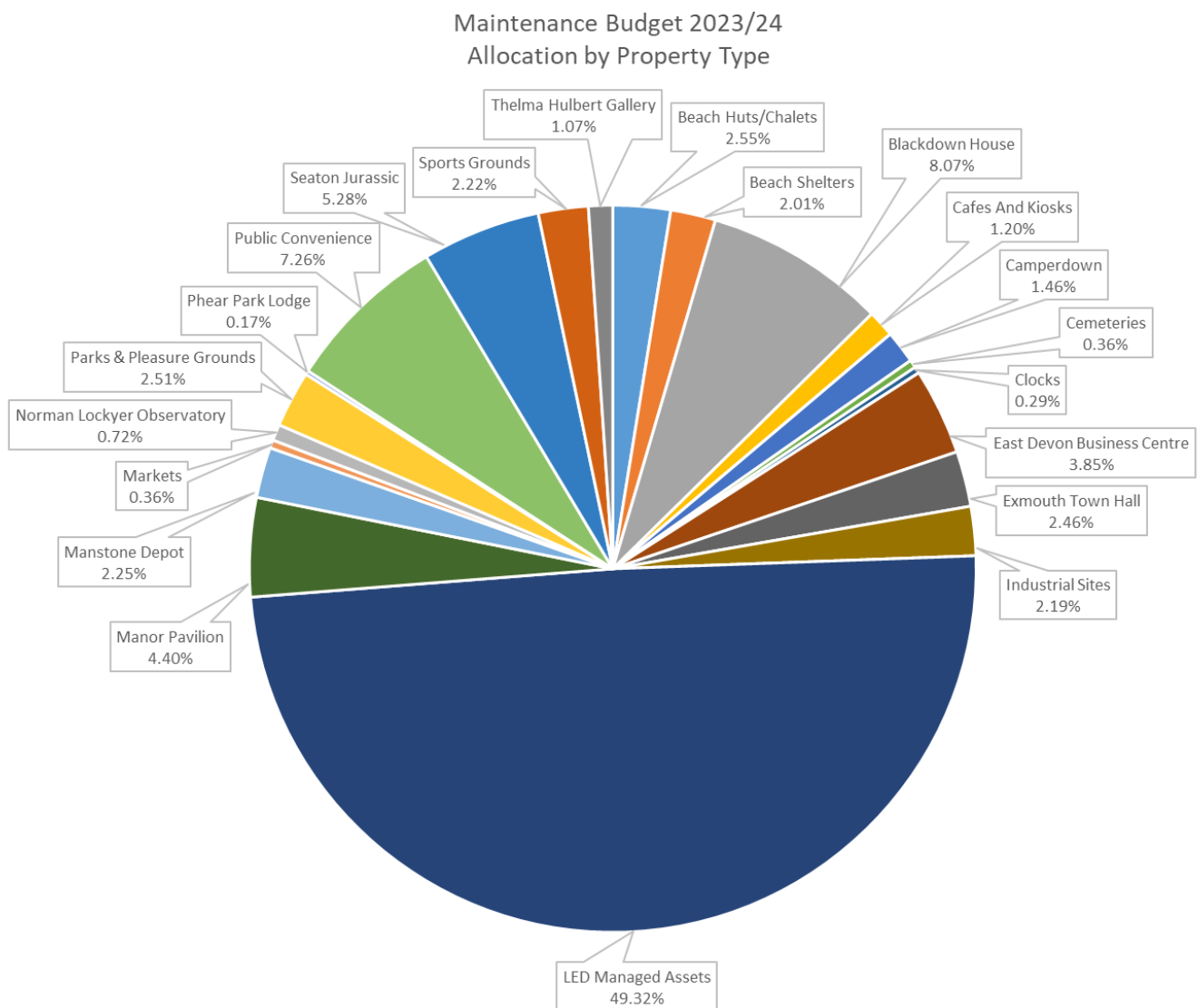
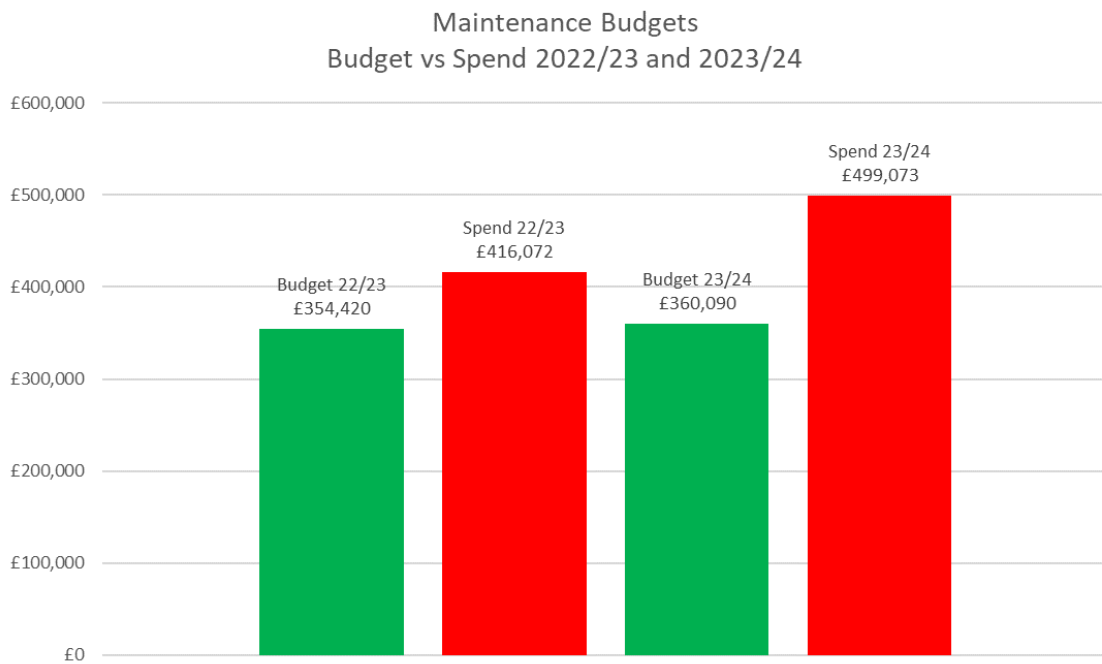
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
		Honiton LC		2022/23	Completed.
		Ottery St Mary LC		2022/23	Completed.
		Sidmouth LC		2023/24	Contractor appointed, planned for the summer 2024.
		Broadclyst LC		2023/24	Contractor appointed, planned for the summer 2024.
Extractor fans, AC, AHU upgrades and refurbishment	2022/23	Axminster LC	£172,500.00	2023/24	Tendered
		Colyton LC		2023/24	Tendered
		Exmouth East Devon Tennis Centre		2023/24	Tendered
		Exmouth LC		2023/24	Tendered
		Exmouth Pavilion		2023/24	Tendered
		Honiton LC		2023/24	Tendered
		Ottery St Mary LC		2023/24	Completed
		Sidmouth Swimming Pool		2023/24	To be tendered
Cold Water Storage Tank	2024/25	Exmouth Swimming Pool	£36,000.00	2024/25	On site, completion July 2024.
Energy Efficiency Review	2022/23	Corporate and LED Properties	£60,000.00	2022/23	Aborted, insufficient budget. Fee proposals obtained for the swimming pools. Additional £330K funding approved (from Climate Change Budget) to appoint consultants.
Corporate Property External Fabric and Roof Works	2022/23	Various Corporate Sites	£448,500.00	2022/23	Completed.

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
FRA Works	2022/23	Various Corporate Sites	£104,000.00	2022/23	All tendered. Prioritising work to fire alarm and emergency lighting systems. Manor Pavilion, completed.
Rebuilding of Retaining Wall	2022/23	Mini Site No. 3, Durham Way	£101,000.00	2022/23	Completed, additional work to be completed.
Roof replacement over courts 1-4	2024/25	Exmouth East Devon Tennis Centre.	£812,500.00	2023/24	Roofing contractor appointed, estimated completion November 2024
Resurfacing existing carpark	2023/24	Sidmouth Manstone Workshops.	£73,000.00	2023/24	Completed.
Replacement of existing fire escape.	2023/24	Sidmouth Manor Pavilion Theatre.	£32,000.00	2023/24	Completed.
Surface water drainage improvements.	2023/24	Honiton Leisure Centre.	£25,500.00	2023/24	Detail design in progress, to be tendered.
Beach hut replacement.	2023/24	Sidmouth Jacobs Ladder Beach Huts.	£240,000.00	2023/24	Delayed, consultant to be appointed, estimated completion March 2025.
Roof replacement.	2023/24	Exmouth Foxhole Chalets.	£134,500.00	2023/24	Completed.
Public Toilet Investment Programme (including Changing Places)	2021/22	General	£3,342,000.00	2024/25 – 2025/26	Consultant's appointed, contract in place.
		Axminster West Street Car Park Public Toilets		TBC	

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
		Budleigh Salterton Cliff Path (West End / Steamer) Public Toilets		TBC	
		Budleigh Salterton East End (Lime Kiln) Public Toilets (Changing Places)		2024/25	Phase 1, tendered, contractors to be appointed, estimated completion October 2024.
		Beer Jubilee Gardens Public Toilets		TBC	
		Exmouth Foxholes Car Park Public Toilets (Changing Places)		2024/25	Phase 1, tendered, contractors to be appointed, estimated completion October 2024.
		Exmouth Magnolia Centre (London Inn) Public Toilets		TBC	
		Exmouth Manor Gardens Public Toilets		TBC	
		Exmouth Phear Park		TBC	
		Exmouth Queens Drive Public Toilets		TBC	
		Honiton Lace Walk Public Toilets		2024/25	Phase 1, tendered, contractors to be appointed, estimated completion October 2024.
		Seaton West Walk Public Toilets (Changing Places)		2024/25	Phase 1, tendered, contractors to be appointed, estimated completion October 2024.
		Sidmouth Connaught Gardens Public Toilet		TBC	
		Sidmouth Triangle Public Toilets		TBC	

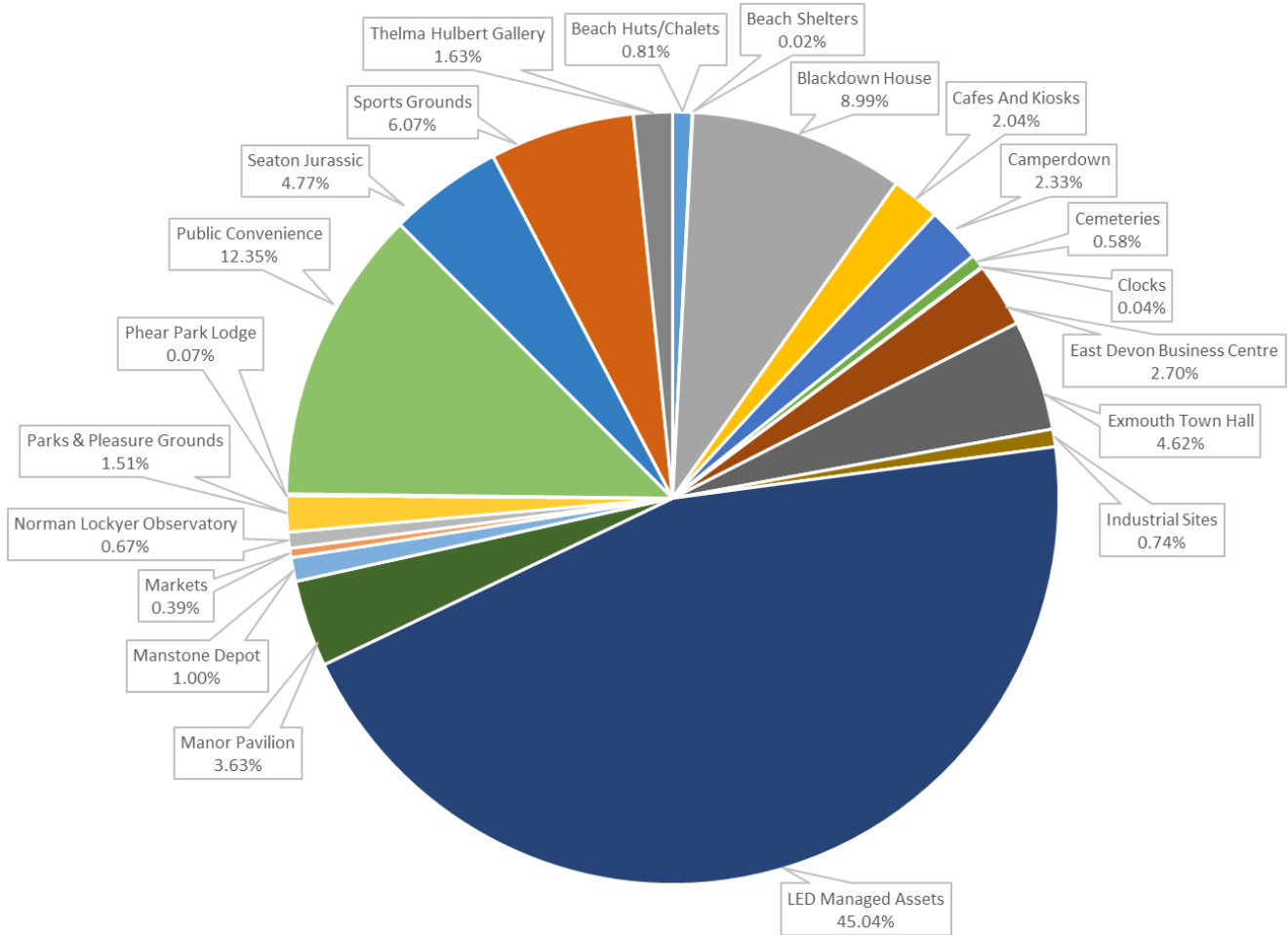
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
		Sidmouth Ham West Carpark - Changing Places only.			Aborted, planning application refused.
		Sidmouth Market Place Toilets		TBC	
Roof Replacement	2024/25	Exmouth Pavilion	£509,000.00	2025/26	Design stages
Internal Decorations and Refurbishment	2024/25	Manor Pavilion	£265,000.00	2025/26	Design stages
Internal Decorations and Refurbishment	2024/25	Thelma Hulbert internal decoration and refurbishment	£68,000.00	2025/26	Design stages
Water quality monitoring	2024/25	Various EDDC Swim Pools	£26,000.00	2024/25	Design stages
Boiler Replacement / Decarbonisation	2024/25	Withycombe changing rooms	£113,500.00	2025/26	Consultants to be appointed

5. Maintenance Budget and Current Spend



Almost 50% of the maintenance budget for 2023/24 was allocated to LED properties.

Maintenance Budget 2023/24
Actual Spend by Property Type



It is worth noting that this section focuses on maintenance budgets only, it does not take into consideration the income generated by the assets.

Whilst overall spend is considerably over the budget provisions, and the overspend is mostly offset against the income generated, it appears that the budget provisions, and on year increases, are inadequate compared to the actual spend.

Whilst maintenance budgets for 2022/23 and 2023/34 increased modestly, approximately £6K, the overspent increased from £61K to £139K, an increase of approximately £78K.

Over 45% of maintenance spend in 2023/24 was at LED managed sites. Maintenance spend at public toilets was almost twice what was budgeted for.

6. Adoption of Asbestos and Legionella Policies

Non housing Asbestos and Legionella policies are being reviewed and will be presented to Cabinet for adoption as soon as possible.

Financial implications:

There are no direct financial implication resulting from the report.

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.