

Report to: Asset Management Forum



Date of Meeting 7 December 2021

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Update Report on Activities by Property & FM Team

Report summary:

This is an update report on the activities of the Property & FM Team supporting the General Fund.

This is the 1st such update to this Forum but it is intended that similar reports will be provided to the Forum.

You will see from the report that not only is there significant work and investment taking place currently but from the capital bids submitted you'll see the extent of investment required over the next few years in our building assets.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the forum note the content of this report.

Reason for recommendation:

To ensure visibility over the role that the Property & FM Team have in our corporate assets.

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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 Click here to enter links to background information; appendices online; and previous reports. These must link to an electronic document. Do not include any confidential or exempt information.

Link to [Council Plan](#)

Priorities (check which apply)

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

- 1.1 This report summarises the work that has taken place in recent months.
- 1.2 As background to the scale of the work involved in maintaining and investing in these buildings, back in 2019 and 2020 we undertook stock condition surveys of all our General Fund buildings and assessed the investment required over the next 30 years. We also considered the rental potential for each and every building over that same 30 year period and considering the costs and income together, this resulted in The Net Present Value of the building maintenance & investment required over the next 30 years as being £11.9 million (at 5.5% discount rate). This data is driven by maintenance, investment and Property & FM management costs and do not reflect improvements (other than standard component replacement) towards fulfilling the climate change agenda. The data does reflect income projections. What this therefore informs us is that our building assets as an overall portfolio will cost £11.9 million over the next 30 years (at current costs) over and above the income we receive from these buildings. The best 3 performing assets were Ocean, Honiton Business Centre, and Riverside Workshops in Seaton. The 3 worst performing assets were Exmouth Leisure Centre, Sidmouth Swimming Pool and Blackdown House (the latter assessed as having nil rental income – but there’s clearly a potential to generate income from this building and by doing so moving it to a high performing asset.
- 1.3 EDDC’s obligations to repair, maintain and invest in building assets depends on the nature of the asset, if an operational asset then EDDC is responsible for all, for LED occupied buildings then it’s the majority and for other commercially let premises it depends on the terms of that particular lease.
- 1.4 To provide a little more context, and bearing in mind that this is the first report of this nature below is a summary of the works EDDC typically undertake:

Overall View of Services Provided (dependant on building)

- General estate and facility management
- Management of Statutory Building Compliance (SBC)
- Management of Planned Preventive Maintenance (PPM)

- Delivery and Management of Reactive Maintenance (RM) by both EDDC maintenance technicians and external contractors
- Safekeeping and sharing of compliance documentation
- General advice on property matters and sharing of relevant information
- Project management (capital works)
- Contractor management, including review of H&S documentation, quality of work, etc

Main Compliance and PPM Work

- Fire Detection (Fire alarm systems)
- Fire Suppression (Firefighting equipment, sprinklers systems, etc.)
- Fire and Smoke Dampers
- Emergency Lighting & Escape Routes
- Electrical Installation Condition Reports (EICR)
- Portable Appliance Testing (PAT) in some instances
- Building Fabric (Walls, Ceilings Voids, Automated Doors, Fire Doors, Asbestos, Roofs)
- Gas Safety Checks (Gas appliances)
- Water Systems (Legionella Management)
- Air Conditioning & Refrigeration (F-Gas, 5 year TM44 Air Conditioning Inspections, etc.)
- Ductwork Cleaning
- Lifts & Lifting Equipment
- Lightning Protection
- HVAC maintenance and servicing – Gas and oil boiler and system servicing, pumps, ventilation, air handling units, filter changes, etc.
- Safety Equipment (Specialist equipment, fall protection systems, suspended access equipment, etc.)

Main Reactive Work

- Painting and decorating
- Replacement of fixing and fittings, including sanitary and brass wear
- Windows and doors boarding/repair/replacement
- Drainage faults
- Glazing
- Joinery repairs
- Lock repairs
- Making safe areas
- Mechanical and electrical faults
- Plant and boiler faults
- Roofing repairs

1.5 Summary of Current Projects – budgets already secured (incl monies approved from Asset Maintenance Reserve)

Year Commenced	Property	Project Details	Value	Project status

2020	Axminster Leisure Centre	Replacement of sport hall flooring	£56,600.00	Concept and Outline Design
2020	Leisure sites	Replacement sports hall store cupboard doors	£35,500.00	Concept and Outline Design
2021	Sidmouth Swimming Pool	New condensing gas boiler	£31,726.00	Tender Out
2021	Connaught Gardens Shelter 1B	Roof and wall repairs	£56,000.00	Detail Design and Tender Prep
2012 - Present	Relocation Project	Relocation Project (Blackdown House, Exmouth Town Hall, Knowle)	£10,586,000.00	Completed / Defect Period
2018 - 2021	Monitoring role for DCC Flood attenuation scheme at Knowle	Monitoring role for DCC Flood attenuation scheme at Knowle	N/A	Completed / Defect Period
2020	Honiton Pool	Refurbishment of existing Reception & Changing Rooms	£456,910.00	On site
2020	Seaton Town Football Club New Changing Rooms	Provision of 2 new modular Changing Rooms	£291,072.00 (funded through s106 monies)	On site
2021	Seaton Jurassic	Issues with building, fundamentally M&E systems and other matters following DWT leaving their lease early	£75,000.00	Consultant has commenced his investigations
2021	Various Sites	Consultancy and initial works associated with the recommendations arising from the Fire Risk Assessments	£44,000.00	Detail Design and Tender Prep

2021	Norman Lockyer Observatory	External repairs and redecoration	£70,000.00	Detail Design and Tender Prep
2021	Ocean Exmouth	External redecoration of timber cladding	£30,288.90	Completed / Defect Period
2021	Exmouth Pavilion	External redecoration of timber cladding	£2,950.00	Completed / Defect Period
2021	Exmouth Beach Huts 38-45	External redecoration	£5,169.34	Completed / Defect Period
2021	Manstone Depot and Workshops	Replacement of perimeter fencing and creation of compound	£24,740.00	On site
2021	East Devon Business Centre	Refurbishment of kitchen	£23,946.00	On site
2021	Exmouth Town Hall	Installation of light switches top floor offices	£3,692.00	Completed / Defect Period
2021	Various LED sites	Refurb of squash courts and sand & seal of studio floors - Colyton, Exmouth, Honiton, Ottery, Sidmouth	£18,309.00	Completed / Defect Period
2021	Exmouth Leisure Centre	Pool surround tiling repairs	£3,786.00	Completed / Defect Period
Total			£11,815,689.24 (circa £1,200,000 excl Relocation Project)	

1.6 Summary of Reactive Works

This table below summarises volumes of reactive repair works only, reported by EDDC Officers, LED or by the public or commercial tenants.

Reactive Work (2021/2022)					
Month	Lagans Raised	Allocated to		Lagans Closed	% Complete
		In House	Contractor		
Apr	79	48	31	79	100%
May	110	53	57	103	94%
Jun	109	50	59	100	92%
Jul	103	49	54	95	92%
Aug	89	45	44	77	87%
Sep	88	53	35	81	92%
Oct	121	51	70	78	64%
Nov	75	33	42	37	49%
Total	774	382	392	650	
	%	49%	51%	84%	

1.7 Summary of Capital Bids Submitted for Funding

The table below summarises the capital bids submitted this year. The quantum of the bids submitted this year exceeds those of recent years but reflects a) the data we now have through the stock condition surveys from 2019 / 2020 which now enables greater planning, but also b) the lack of investment in General Fund assets in the past 10 years. Whilst some of these bids relate to health & safety compliance, many don't, spend is profiled beyond 2022/23 and it is acknowledged that some projects might not be able to proceed.

No.	Type of Work	Property	Estimated Value
1	Ventilation improvements	LED tenanted properties	172,500
2	Ventilation improvements	Corporate properties	103,500
3	External fabric repairs and decorations	Corporate properties	448,500

4	Swimming pool plant works	LED tenanted properties	126,500
5	Sport halls internal decorations floor repairs	LED tenanted properties	385,250
6	Fire Risk Assessment remedial works	Corporate properties	104,000
7	Fire Risk Assessment remedial works	LED tenanted properties	431,000
8	Refurbishment and improvements	Exmouth Pavilion	352,000
9	Refurbishment and improvements to catering areas	Exmouth Pavilion	238,000
10	Refurbishment and improvements to changing areas	Sidmouth Swimming Pool	51,000
11	Repairs and replacement of tool sheds	Manor Gardens	22,500
12	Replacement of external walls render	Colyton Dolphin Street WCs	25,000
13	Swimming pool management system	LED tenanted properties, swimming pools	62,500
14	Replacement of retaining wall	Mini Site No.3, Heathpark	101,500
15	Roof replacement	Camperdown Depot	32,000
16	External fabric repairs and decorations	Camperdown and Manstone Depots	32,000
17	StreetScene depot operation review	Exmouth Camperdown Depot, Sidmouth Manstone Depot and Woodbury Salterton Greendale Depot	50,000
18	Provision of emergency lighting	Industrial units	29,000
19	Roof replacements	Ottery St Mary and Broadclyst Leisure Centres	575,575
20	External fabric repairs and decoration	Beach huts	304,000
21	Energy efficiency review and remedials	Corporate, inc. LED tenanted properties	630,500
22	Stage equipment repairs	Exmouth Pavilion and Manor Pavilion	56,500

23	Cold water tank replacement with mains	Exmouth Leisure Centre	21,000
24	CCTV system replacement	The Market Building, Sidmouth	13,500
Total			4,367,825

Financial implications:

There are no direct financial implications in the recommendations of the report, significant financial details are included in the report and will be considered by other committees and Council.

Legal implications:

There are no legal implications requiring comment.