

Place, Assets and Commercialisation Service Plan Key Service Objectives for 2023/24

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3.1 Service priorities we will deliver in 2023/24 which support the Council Plan Priorities; the Poverty Action Plan and Health & Wellbeing. (Carbon reduction activities see section 5 below)	Financial/ corporate resource	Lead Officers
<p>Commence delivery of priority actions adopted through new Asset Management Plan to be adopted Spring 2023. Focus on the following protocols:</p> <ul style="list-style-type: none"> • Investment / Capital Programme Protocol • Acquisition & Disposals Protocol • Commercialism “Let Property” Protocol • Sustainability Protocol 	<p>Requires support from all Services.</p>	<p>Assistant Director - Place, Assets & Commercialisation</p> <p>Senior Estates Surveyor</p> <p>Principal Building Surveyor</p>
<p>Support delivery of Leisure Strategy</p>	<p>Resource needs identifying.</p>	<p>Assistant Director – Place, Assets & Commercialisation</p>
<p>Deliver Terms of Reference and Placemaking Strategy for Exmouth</p>	<p>External consultants need engaging. Current approved budget £160,000.</p>	<p>Project Manager - Place & Prosperity (Exmouth)</p>
<p>Commence implementation of a Place and Prosperity Fund to be adopted Summer 2023</p>	<p>Commitment to PWLB borrowing will be required.</p>	<p>Assistant Director – Place, Assets & Commercialisation</p> <p>Project Manager – Place & Prosperity (Exmouth)</p>

3.1 Service priorities we will deliver in 2023/24 which support the Council Plan Priorities; the Poverty Action Plan and Health & Wellbeing. (Carbon reduction activities see section 5 below)	Financial/ corporate resource	Lead Officers
Develop and deliver place-making strategy and associated development projects, improving and strengthening a sense of place and prosperity in the defining places of East Devon: its towns and town centres, commercial centres and other key locations. We will deliver this by assessing the opportunities for improvement in our towns; undertaking feasibility studies; identifying key partners and stakeholders to work with; enable delivery of projects through landholdings where possible; secure funding; deliver direct development where appropriate.	Reliant on securing external funding - UKSPF, Levelling Up and similar, but also internal funding possibly through a new Place and Prosperity Fund.	Assistant Director – Place, Assets & Commercialisation Project Manager – Place & Prosperity Project Manager – Place & Prosperity (Exmouth)
Deliver outcomes of Public Toilets Review – namely completing disposal of Category B and C sites with investment in Category A sites alongside delivering Changing Places facilities	Capital budget for delivering Category A sites has been approved but uncertain whether full project can be delivered within budget due to inflation in costs. Changing Places investment conditional on DLUHC funding which has been secured. Requires ongoing support from StreetScene.	Assistant Director – Place, Assets & Commercialisation Principal Building Surveyor Consultant Estates Surveyor
Undertake a review of depot provision to ensure facilities are in the best locations and fit-for-purpose. Identify costed options.	£50,000 capital budget already secured to enable capacity and expertise to be procured. Delivery of any new facilities will	Project Manager – Place & Prosperity

3.1 Service priorities we will deliver in 2023/24 which support the Council Plan Priorities; the Poverty Action Plan and Health & Wellbeing. (Carbon reduction activities see section 5 below)	Financial/ corporate resource	Lead Officers
	require significant investment. Requires ongoing support from StreetScene.	
Provide for both Officer and Member workshops to increase awareness of what is meant by the term Placemaking and to facilitate a discussion on this topic and what opportunities are available within East Devon to enable Placemaking outcomes, if so desired.	Resource needs identifying.	Assistant Director – Place, Assets & Commercialisation
Complete lease to Seaton Tramway of Seaton Jurassic along with associated documentation with them, DWT and funders.	Significant legal and other consultancy support required.	Assistant Director – Place, Assets & Commercialisation
Complete lease to NHS of surplus 1 st floor offices at Exmouth Town Hall.	Needs input from STRATA but also support of staff generally in relocating from this area.	Senior Estates Surveyor
<p>Agree and report on Performance Indicators through AMF to ensure improved visibility of performance and identifying of any issues. Propose:</p> <ul style="list-style-type: none"> a) Estates – Rent Roll / % increase since 1st April (of that year) b) Estates – Held for Sale Assets c) Estates – Vacant Assets d) Estates – Capital Receipts (in financial year) e) Estates – Instructions to Legal in quarter f) Property & FM – Planned Maintenance spend to budget (%) g) Property & FM – Reactive Maintenance spend to budget (%) 		Assistant Director – Place, Assets & Commercialisation

3.1 Service priorities we will deliver in 2023/24 which support the Council Plan Priorities; the Poverty Action Plan and Health & Wellbeing. (Carbon reduction activities see section 5 below)	Financial/ corporate resource	Lead Officers
<ul style="list-style-type: none"> h) Property & FM - % of completed Firmstep maintenance requests in quarter i) Health & Safety Compliance of General Fund buildings (%) 		

3.2 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Deliver Asset related actions identified in Leisure Strategy	Deliver actions allocated within Leisure Strategy.	Input likely needed from new Leisure Enabler funding through UKSPF
Link to Council Plan priorities	Health & Wellbeing / Better Homes & Communities for all	
Milestones	Due date	Lead officer
1. Revisit existing stock condition data in context of the recommendations from the Leisure Strategy. Agree a 5-10 year planned preventative maintenance programme of works – capital and revenue.	September 2023	Principal Building Surveyor
2. Continued short term operation and minimal investment (to ensure H & S compliance) in Broadclyst Leisure Centre to be agreed, until such time as a decision is made on provision of new leisure centre for Cranbrook and associated timescales for	June 2023	Principal Building Surveyor

delivery are known. Property deteriorated so review investment requirement.		
<p>3. To renegotiate all existing dual use facility agreements, in favour of the Council to increase access and value for the East Devon community. Daytime access is the priority to achieve.</p> <p>a) Commence negotiations pre 1st April 2023</p> <p>b) If there is an agreement to be reached, conclude heads of terms by September 2023</p> <p>c) Legal agreements in place by 1st April 2024</p>	March 2024	<p>Assistant Director – Place, Assets & Commercialisation</p> <p>Senior Estates Surveyor / Leisure Enabler (to be appointed)</p>

3.3 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Deliver Terms of Reference and Placemaking Strategy for Exmouth	Adoption of Placemaking Strategy and agreed projects to take forward.	Officer & Consultants
Link to Council Plan priorities	A resilient economy/ Better Homes & Communities for all/ Greener East Devon	
Milestones	Due date	Lead officer
<ul style="list-style-type: none"> • Prioritisation of key Themes and Characteristics and opportunity sites • Spatial analysis of the opportunities • Analysis of what the Council can deliver in the short, medium and long term • Identification of key partners to develop other elements • Preparation of options for sites 	August 2023	Project Manager – Place & Prosperity (Exmouth)

<ul style="list-style-type: none"> High level feasibility design and costing 		
1. Draft options to Delivery Group and preparation of shortlist of options	September 2023	Project Manager – Place & Prosperity (Exmouth)
2. Further consultation on the options	October 2023	Project Manager – Place & Prosperity (Exmouth)
3. Cabinet and Council approval to move to detailed design and costing	November 2023	Project Manager – Place & Prosperity (Exmouth)
4. Implementation phase begins (subj to budget)	January 2024	Project Manager – Place & Prosperity (Exmouth)

3.4 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Deliver a Place & Prosperity Fund and begin utilising	Investment in Place & Prosperity interventions	Officer & Consultants
Link to Council Plan objective Priorities	A resilient economy/ Better Homes & Communities for all/ Greener East Devon/ Improve Council Services	
Milestones	Due date	Lead officer

Adopt new Place & Prosperity Fund and Framework together with PWLB borrowing commitment through Cabinet and Council	July 2023	Project Manager – Place & Prosperity (Exmouth)
Utilising newly adopted Framework and borrowing commitment, present a scorecard of possible investment opportunities for consideration.	October 2023	Project Manager – Place & Prosperity (Exmouth) Assistant Director – Place, Assets & Commercialisation

3.5 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Deliver outcomes of Public Toilets Review – namely disposal of Category B and C sites with investment in Category A sites alongside delivering Changing Places facilities	Disposal of surplus sites, revenue savings, revenue and / or capital income and fit for purpose retained sites	Officer & Consultants
Link to Council Plan priorities	A resilient economy/ Better Homes & Communities for all/ Greener East Devon/ Improve Council Services	
Milestones	Due date	Lead officer
1. Finalise disposal / transfer of category B and C sites	April 2023	Assistant Director – Place, Assets & Commercialisation

2. Commence build projects at agreed pilot sites	October 2023	Principal Building Surveyor
3. Complete build projects at pilot sites	March 2024	Principal Building Surveyor

3.6 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
To undertake a review of depot provision to ensure facilities are in the best locations, incorporate renewable energy, efficiency measures, infrastructure to unlock further service decarbonisation and specifications which are fit for future service provision. Identify high level costed options. To be Project Managed through PAC but with StreetScene and others on Project Group.	High level costed options available to enable informed decisions	Officer & Consultants
Link to Council Plan priorities	Improve Council Services / Resilient economy	
Milestones	Due date	Lead officer
1. Agree scope of project – a) what sites and services to be included, and b) what outputs to be achieved to incorporate energy efficiency, renewable resources, infrastructure to unlock further fleet decarbonisation and at a minimum cover Ops depots at Manstone and Camperdown, along with Greendale Recycling & Waste site.	May 2023	Project Manager – Place & Prosperity
2. Identify and document future service needs	May 2023	Project Manager – Place & Prosperity

3. Baseline Study – Review of existing sites to include a) market value and marketability, b) running costs, c) sustainability potential, d) investment requirements (costs) and suitability for making fit-for-purpose, along with potential re-use of sites.	July 2023	Project Manager – Place & Prosperity
4. Identify alternative opportunity sites with high level indicative costings that satisfy service needs	November 2023	Project Manager – Place & Prosperity
5. Decision made on next steps (SMT and Cabinet)	March 2024	Project Manager – Place & Prosperity

3.7 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Explore carbon reduction strategies at LED occupied buildings through air or ground source heat pumps which if appropriate would deliver both carbon savings and reduction in running costs.	Proposals report setting out strategies to be adopted to then inform any bids to the Public Sector Decarbonisation Scheme or similar.	External consultant
Link to Council Plan priorities	Greener East Devon / Improve Council services	
Milestones	Due date	Lead officer
1. Appoint consultant (utilising existing approved budget)	April 2023	Principal Building Surveyor
2. Report findings to LED Forum with recommendations	July 2023	Principal Building Surveyor
3. Secure budget to undertake works or respond to external funding opportunities like Public Sector Decarbonisation Scheme.	December 2023	Principal Building Surveyor

3.8 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Support our commercial tenants in introducing energy efficiency measures into the operation of their premises and their business activities through sharing best practice.	Using our influence to change behaviours	
Link to Council Plan priorities	Greener East Devon	
Milestones	Due date	Lead officer
1. Incorporate green lease clauses into 90% of all new leases and lease renewals for buildings.	July 2023 and ongoing	Senior Estates Surveyor

3.9 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Deliver a further 3% increase in total rent roll from let property (main General Fund account only using a baseline of 01/04/2023)	Generate additional income	
Link to Council Plan priorities	Improve Council services	
Milestones	Due date	Lead officer
1. Increase of 0.75% each quarter.	July 2023 and ongoing	Senior Estates Surveyor

3.10 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Stalled employment sites – Hayne Lane, Honiton, Colyford Road, Seaton and Harepath Road, Seaton sites.	Delivery of employment space	Possibly external consultant/ LUF or other funding

Link to Council Plan priorities	Resilient economy	
Milestones	Due date	Lead officer
1. Deliver to Cabinet an Options Report setting out proposals for delivery of each site depending on availability of external funding and viability assessments.	July 2023	Assistant Director – Place, Assets & Commercialisation
2. Commence implementation of actions proposed by Cabinet.	October 2023	Assistant Director – Place, Assets & Commercialisation

3.11 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Using carbon footprint data of our building assets as a baseline, introduce mechanism for capturing details of works undertaken to buildings to evidence progress towards net zero. This will enable us to accurately calculate the reductions required, set meaningful targets, and fully understand what it requires to be carbon neutral. Procure specialist external resource to advise on targeted interventions to buildings portfolio. Requires specialist in this field.	Improved visibility and performance towards net zero.	External specialist external consultant required
Link to Council Plan priorities	Greener East Devon	
Milestones	Due date	Lead officer
Develop and adopt new procedures and appoint consultant utilising £50K budget already approved.	April 2023	Principal Building Surveyor

Identify buildings to prioritise activities and identify strategies needed and draft.	September 2023	Principal Building Surveyor
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3.12 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Deliver a further £200k in Capital Receipts through programme of land and property disposals.	Generate additional income	
Link to Council Plan priorities	Improve Council services / Resilient economy	
Milestones	Due date	Lead officer
Capital Receipts of £50k each quarter.	July 2023 and ongoing	Senior Estates Surveyor

3.13 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Continue to deliver and manage building compliance maintaining at least 85% compliance at any time.	Achieve and maintain at least 85% compliance at any time	Officers & Contractors
Link to Council Plan priority	Improve Council services	
Milestones	Due date	Lead officer
Instruct consultant and contractors	April 2023 and ongoing	Principal Building Surveyor
Monitor progress and report to SMT on a quarterly basis	April 2023 and ongoing	Principal Building Surveyor

