

Report to: Asset Management Forum



Date of Meeting 4<sup>th</sup> December 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

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## 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 lists the capital work proposals submitted for funding for the 2024/25 Capital Budget.

### 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.

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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:

- [AMF 19/06/2023 Update Report on Activities by Property and FM Team.](#)
- [AMF 27/02/2023 Update Report on Activities by Property and FM Team.](#)
- [AMF 04/11/2022 Update Report on Activities by Property and FM Team](#)
- [AMF 21/06/2022 Update Report on Activities by Property and FM Team](#)
- [AMF 07/12/2021 Update Report on Activities by Property and FM Team.](#)

### 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 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:
  - 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.
  - December 2021: "Update Report on Activities by Property & FM Team". The report provided an update on the activities of the Property and FM Team to November 2021 and was the first of such report. It also stated the intention to provide similar reports to the Forum on a more regular basis.
- 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 June 2023 to October 2023.

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

Location	PPM And Compliance Works (June 2023 - October 2023)
Axminster Leisure Centre	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Automatic doors</li> <li>• Fire alarm system</li> <li>• Electrical – fixed wiring (3 years)</li> <li>• Emergency lighting system</li> <li>• Legionella risk assessment (LRA)</li> <li>• TMVs – showers, etc.</li> </ul>
Axminster Millwey Rise Unit 6	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Axminster Millwey Rise Workshops 1 to 9	<ul style="list-style-type: none"> <li>• Roller shutter doors</li> </ul>
Axminster West Street PCs	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Beer Jubilee Gardens PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Emergency lighting system</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Broadclyst Leisure Centre	<ul style="list-style-type: none"> <li>• Automatic doors</li> <li>• Ductwork</li> <li>• Mansafe system</li> <li>• Mansafe harness</li> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• Heating and ventilation maintenance</li> <li>• Asbestos survey (3 Yearly)</li> </ul>
Budleigh Salterton Brook Road PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Budleigh Salterton Brook Road PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Budleigh Salterton Rolle Road PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Budleigh Salterton Station Road PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Budleigh Salterton Workshops Communal Toilet	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Colyton dolphin Street Car Park PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Colyton Leisure Centre	<ul style="list-style-type: none"> <li>• Gas fired boilers</li> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• TMVs – showers, etc.</li> </ul>
Exmouth Camperdown Depot	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> <li>• Roller shutter doors</li> </ul>
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> <li>• Gas fired boilers</li> <li>• Automatic doors</li> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• Heating and ventilation maintenance</li> <li>• TMVs – showers, etc.</li> </ul>

Exmouth Foxholes Car Park PCs	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Foxholes Chalets	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Imperial Recreation Grounds PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> <li>• Roller shutter doors</li> </ul>
Exmouth Jarvis Close Pcs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Leisure Centre	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Electrical – fixed wiring (Yearly)</li> <li>• Emergency lighting systems</li> <li>• Automatic doors</li> <li>• Pumping stations</li> <li>• Legionella risk assessment (LRA)</li> <li>• TMVs – showers, etc.</li> <li>• Swimming pool underwater condition survey</li> </ul>
Exmouth Maer PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Magnolia Centre Pcs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Manor Gardens PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Manor Gardens Tool Shed	<ul style="list-style-type: none"> <li>• Intruder alarm</li> <li>• Fire extinguishers</li> </ul>
Exmouth Manor Gardens Stage	<ul style="list-style-type: none"> <li>• Stage equipment inspection</li> </ul>
Exmouth Orcombe Point PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Pavilion	<ul style="list-style-type: none"> <li>• Emergency lighting system</li> <li>• Automatic doors</li> <li>• Lifts (biannually)</li> <li>• Legionella risk assessment (LRA)</li> <li>• TMVs – showers, etc.</li> </ul>
Exmouth Queen Drive PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Queen Drive Space Bar	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> </ul>
Exmouth Queen Drive Space Play Area	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> </ul>
Exmouth Station PCs	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Exmouth Town Hall	<ul style="list-style-type: none"> <li>• Gas fired boilers</li> <li>• Electrical – fixed wiring (5 years)</li> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• Fire shutters</li> <li>• TMVs – showers, etc.CCTV</li> </ul>
Exmouth Withycombe Common Changing Rooms	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Intruder alarm system</li> <li>• Legionella risk assessment (LRA)</li> <li>• Ductwork</li> <li>• Fire extinguishers</li> </ul>
Honiton Allhallows Pavilion And Tool Shed	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Legionella risk assessment (LRA)</li> </ul>

Honiton Blackdown House	<ul style="list-style-type: none"> <li>• Automatic doors</li> <li>• Lifts (quarterly)</li> <li>• Gas fired boilers</li> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• Roller shutter doors</li> <li>• Fire shutters</li> <li>• TMVs – showers, etc.CCTV</li> </ul>
Honiton East Devon Business Centre	<ul style="list-style-type: none"> <li>• Gas fired boilers</li> <li>• Automatic doors</li> <li>• Fire extinguishers</li> <li>• Electrical – fixed wiring (5 years)</li> <li>• Emergency lighting systems</li> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• TMVs – showers, etc.CCTV</li> </ul>
Honiton King Street PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Honiton Lace Walk PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Honiton Leisure Centre	<ul style="list-style-type: none"> <li>• Automatic doors</li> <li>• Legionella risk assessment (LRA)</li> <li>• Roller shutter doors</li> <li>• TMVs – showers, etc.CCTV</li> </ul>
Honiton Swimming Pool	<ul style="list-style-type: none"> <li>• Automatic doors</li> <li>• Legionella risk assessment (LRA)</li> <li>• Swimming pool underwater condition survey</li> </ul>
Honiton Thelma Hulbert Gallery	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Emergency lighting systems</li> <li>• Legionella risk assessment (LRA)</li> <li>• Roller shutter doors</li> <li>• Lifts (biannually)</li> <li>• TMVs – showers, etc.CCTV</li> <li>• Fire extinguishers</li> </ul>
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> <li>• Lighting conductor</li> <li>• Automatic doors</li> </ul>
Seaton Axe Valley Wetland Centre	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Seaton Harbour Road PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Emergency lighting systems</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Seaton Hole PCs	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Seaton Jurassic	<ul style="list-style-type: none"> <li>• Fire extinguishers</li> <li>• Fire alarm systems</li> <li>• Intruder alarm systems</li> <li>• Lightning conductor</li> <li>• Electrical – fixed wiring (5 years)</li> <li>• Emergency lighting systems</li> <li>• Legionella risk assessment (LRA)</li> <li>• Heating and ventilation maintenance</li> </ul>
Seaton Marsh Road PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Seaton Riverside Workshops 1 to 14	<ul style="list-style-type: none"> <li>• Roller shutter doors</li> </ul>

Seaton Seafield Gardeners Shed	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Seaton Seafield Gardeners Tennis Pavilion / Cafe	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Seaton West Walk PC	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Sidbury Memorial Hall PC	<ul style="list-style-type: none"> <li>• Legionella risk assessment (LRA)</li> </ul>
Sidford Changing Rooms	<ul style="list-style-type: none"> <li>• Gas fired boilers</li> <li>• Electrical – fixed wiring (5 years)</li> <li>• Emergency lighting systems</li> <li>• Legionella risk assessment (LRA)</li> <li>• Fire extinguishers</li> <li>• TMVs – showers, etc.CCTV</li> </ul>
Sidford Cross PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Sidmouth Cemetery Chapel and Store	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (3 years)</li> <li>• Fire extinguishers</li> </ul>
Sidmouth Coburg Gardeners Groundsman Shed	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> </ul>
Sidmouth Connaught Gardens Bandstand	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> </ul>
Sidmouth Connaught Gardens Gardeners Store	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Fire extinguishers</li> </ul>
Sidmouth Connaught Gardens Greenhouse	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Sidmouth Connaught Gardens PCs	<ul style="list-style-type: none"> <li>• Emergency lighting systems</li> <li>• Legionella risk assessment (LRA)</li> <li>• Electrical – fixed wiring (5 years)</li> </ul>
Sidmouth Connaught Gardens Shelter	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> </ul>
Sidmouth Leisure Centre	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Legionella risk assessment (LRA)</li> <li>• Automatic doors</li> <li>• Emergency lighting systems</li> </ul>
Sidmouth Long Car Park PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> </ul>
Sidmouth Manor Pavilion Theatre	<ul style="list-style-type: none"> <li>• Asbestos survey (3 Yearly)</li> <li>• Gas fired boilers</li> <li>• Emergency lighting systems</li> <li>• Lifts (biannually)</li> <li>• Legionella risk assessment (LRA)</li> <li>• TMVs – showers, etc.CCTV</li> </ul>
Sidmouth Manstone Depot	<ul style="list-style-type: none"> <li>• Emergency lighting systems</li> <li>• Electrical – fixed wiring (5 years)</li> <li>• Legionella risk assessment (LRA)</li> <li>• Roller shutter doors</li> <li>• Fire extinguishers</li> </ul>
Sidmouth Manstone Workshops 1 to 9	<ul style="list-style-type: none"> <li>• Roller shutter doors</li> </ul>
Sidmouth Market	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Legionella risk assessment (LRA)</li> </ul>
Sidmouth Market PCs	<ul style="list-style-type: none"> <li>• Electrical – fixed wiring (5 years)</li> <li>• Legionella risk assessment (LRA)</li> <li>• Emergency lighting systems</li> </ul>

Sidmouth Norman Lockyer Observatory	<ul style="list-style-type: none"> <li>Asbestos survey (3 Yearly)</li> </ul>
Sidmouth Port Royal PCs	<ul style="list-style-type: none"> <li>Emergency lighting systems</li> <li>Legionella risk assessment (LRA)</li> </ul>
Sidmouth Swimming Pool	<ul style="list-style-type: none"> <li>Electrical – fixed wiring (swimming pool)</li> <li>Legionella risk assessment (LRA)</li> <li>Lightning conductors</li> <li>Automatic doors</li> <li>Emergency lighting systems</li> <li>Swimming pool underwater condition survey</li> </ul>
Sidmouth Triangle PCs	<ul style="list-style-type: none"> <li>Legionella risk assessment (LRA)</li> </ul>

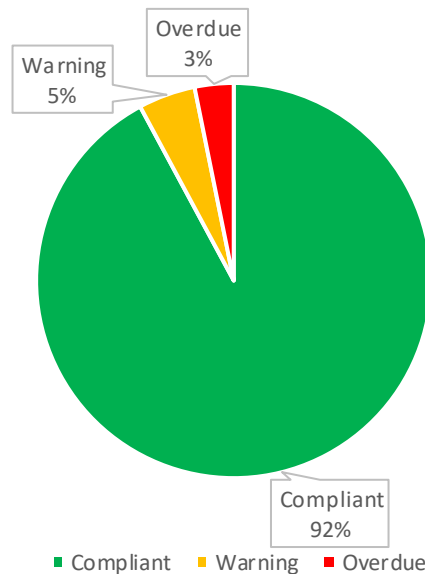
1.5 A summary of planned preventive maintenance (PPM) and compliance works planned over the next three months is shown in the table below.

Location	PPM and Compliance Works (November 2023 - January 2024)
Axminster Leisure Centre	<ul style="list-style-type: none"> <li>Heating and ventilation maintenance</li> </ul>
Broadclyst Leisure Centre	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Colyton Leisure Centre	<ul style="list-style-type: none"> <li>Heating and ventilation maintenance</li> </ul>
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Exmouth Leisure Centre	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Exmouth Pavilion	<ul style="list-style-type: none"> <li>Gas fired boilers</li> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Exmouth Town Hall	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> <li>Zip boilers</li> </ul>
Exmouth Withycombe Common Changing Rooms	<ul style="list-style-type: none"> <li>Heating and ventilation maintenance</li> </ul>
Honiton Blackdown House	<ul style="list-style-type: none"> <li>Electrical - PAT</li> <li>Automatic doors</li> <li>Lifts (quarterly)</li> <li>Generator</li> <li>Fire extinguishers</li> </ul>
Honiton East Devon Business Centre	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Honiton Leisure Centre	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Honiton Swimming Pool	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Honiton Thelma Hulbert Gallery	<ul style="list-style-type: none"> <li>Heating and ventilation maintenance</li> <li>Lifts (Biannually)</li> </ul>
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> <li>Automatic doors</li> <li>Heating and ventilation maintenance</li> </ul>
Seaton Axe Valley Wetland Centre	<ul style="list-style-type: none"> <li>Electrical – fixed wiring (3 years)</li> </ul>
Seaton Riverside Workshops 1 to 14	<ul style="list-style-type: none"> <li>Roller shutter doors</li> </ul>

Sidford Changing Rooms	<ul style="list-style-type: none"> <li>• Heating and ventilation maintenance</li> </ul>
Sidmouth Leisure Centre	<ul style="list-style-type: none"> <li>• Automatic doors</li> <li>• Heating and ventilation maintenance</li> </ul>
Sidmouth Manor Pavilion Theatre	<ul style="list-style-type: none"> <li>• Lifts (Biannually)</li> <li>• Heating and ventilation maintenance</li> </ul>
Sidmouth Manstone Depot	<ul style="list-style-type: none"> <li>• Heating and ventilation maintenance</li> </ul>
Sidmouth Market Place PC	<ul style="list-style-type: none"> <li>• Emergency lighting system</li> </ul>
Sidmouth Port Royal PC	<ul style="list-style-type: none"> <li>• Emergency lighting system</li> </ul>
Sidmouth Swimming Pool	<ul style="list-style-type: none"> <li>• Asbestos survey (5 Yearly)</li> <li>• Heating and ventilation maintenance</li> <li>• Automatic doors</li> </ul>

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

Compliance and Planned Maintenance  
(Status - 20/11/2023)



- 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 86% Compliant, 6% Warning and 8% Overdue. Compliance has increased considerably since the last report. Our own KPI is to keep compliance over 90%.

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

Location	Planned Works	Status
Axminster Leisure Centre	Repairs to fire escape stairs	Contractor appointed
Budleigh Salterton West End Kiosk	Insurance works, storm damage	In progress

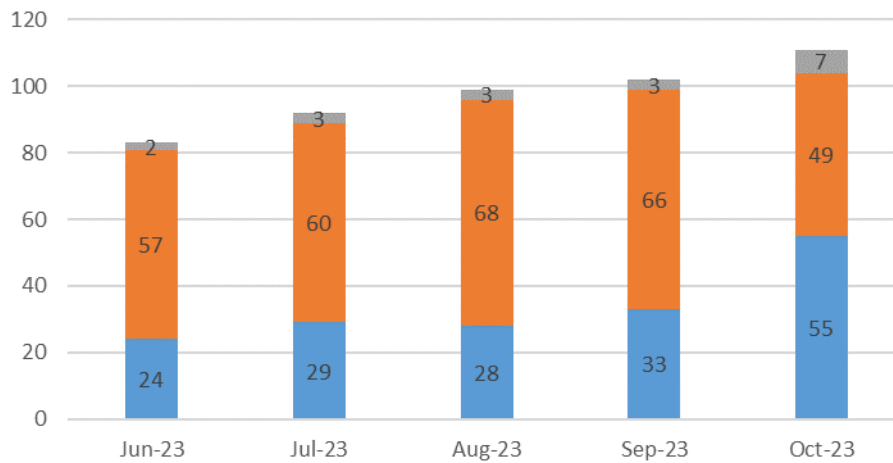


<b>Location</b>	<b>Planned Works</b>	<b>Status</b>
Budleigh Salterton Workshops	Replacement of water mains	Completed August 2023
Colyton Dolphin Street PCs	Insurance works, vandalism	In progress
Exmouth Camperdown Depot	Break room heater	Completed August 2023
Exmouth Camperdown Depot	Office air conditioning	Completed August 2023
Exmouth Maer PCs	Replacement of handwashing facilities	Completed September 2023
Exmouth Magnolia PCs	Replacement of handwashing facilities	Completed September 2023
Exmouth Orcombe Point Bumble and Sea Kiosk Store	Lintol replacement	Completed November 2023
Exmouth Queens Drive Space	Removal of stage and ramps to address H&S issues	Completed November 2023
Exmouth Station PCs	Replacement of handwashing facilities	Completed September 2023
Exmouth Town Hall	Security Improvements to staff entrance	In progress
Honiton Swimming Pool	Relining of drain	In progress
Honiton Thelma Hulbert Gallery	Insurance claim, ceiling reinstatement.	Completed August 2023
Honiton Thelma Hulbert Gallery	Alterations to lighting	Completed August 2023
Ottery St Mary Leisure Centre	Path resurfacing	Completed November 2023
Seaton Hideaway Cafe	Insurance works, storm damage	In progress
Sidmouth Normal Lockyer Observatory	External repairs and redecorations	Ongoing. Structural repairs design completed, work will be tendered shortly. External decorations completed
Sidmouth The Knowle	Flood attenuation scheme liaison	Completed, in the process of being transferred to Sidmouth Town Council

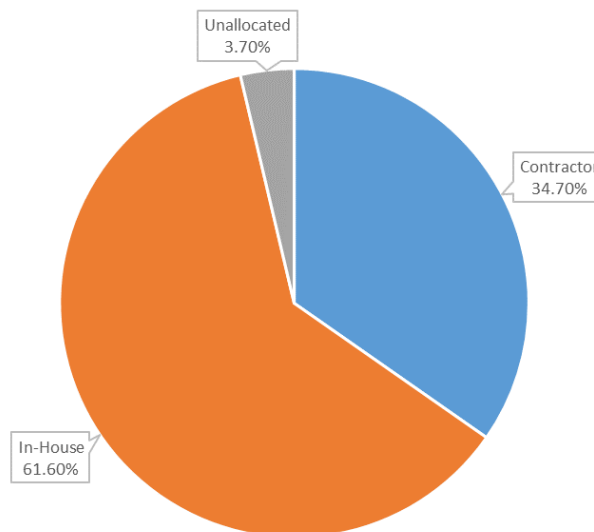
1.8 A summary of reactive jobs by property and allocation for the period March to May 2023 is shown in the table below.

Month	Reactive Repair Cases			Totals
	Contractor	In-House	Unallocated	
Jun-23	24	57	2	83
Jul-23	29	60	3	92
Aug-23	28	68	3	99
Sep-23	33	66	3	102
Oct-23	55	49	7	111
<b>Total</b>	<b>169</b>	<b>300</b>	<b>18</b>	<b>487</b>
<b>% by allocation</b>	<b>34.70%</b>	<b>61.60%</b>	<b>3.70%</b>	<b>100.00%</b>

Reactive Repair Cases by Month  
(June - October 2023)



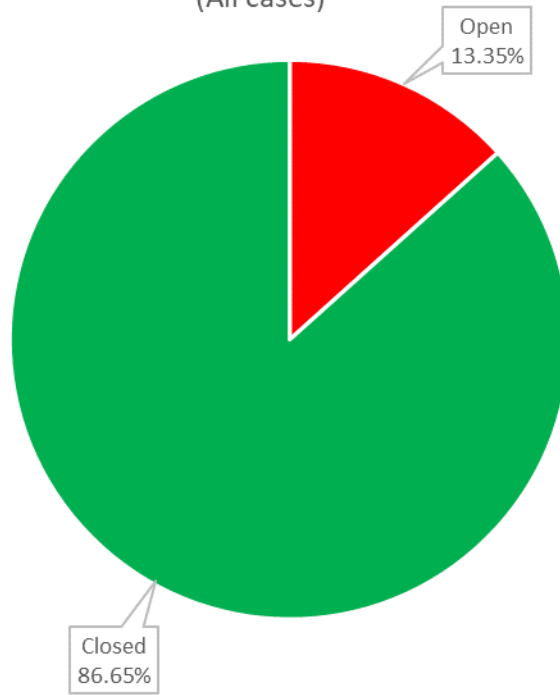
Reactive Repair Cases Allocation  
June - October 2023



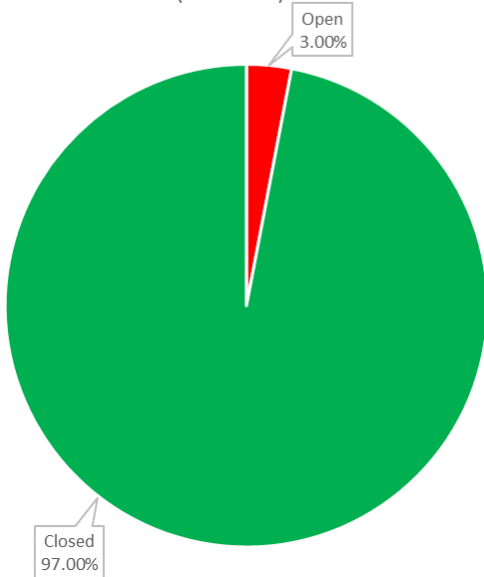
61.60% of reactive work cases are done in-house by the Property and FM Team. Whilst the remaining work is done by external contractors the team manages the work and provides technical support as required.

1.9 The status of reactive work for the period June to October 2023 is shown.

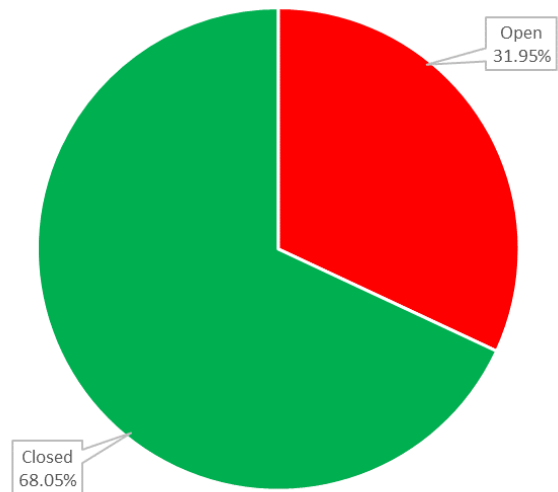
Reactive Repair Cases Status  
June - October 2023  
(All cases)



Reactive Repair Cases Status  
June - October 2023  
(In-house )



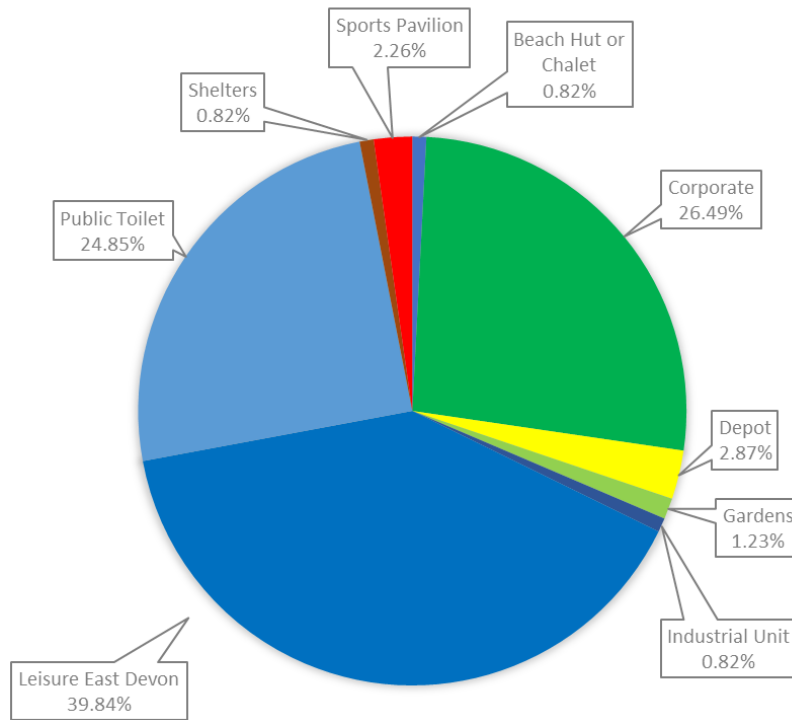
Reactive Repair Cases Status  
June - October 2023  
(Contractors)



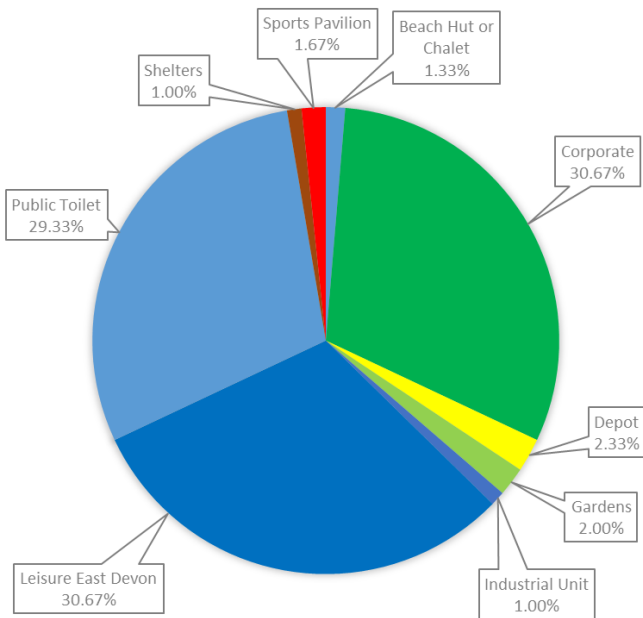
The above represents a considerable improvement over the last report period, both In-House and Contractors open cases have reduced (Previous report Open cases: All 22.54%, In House 8.96% and Contractors 49.07%).

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

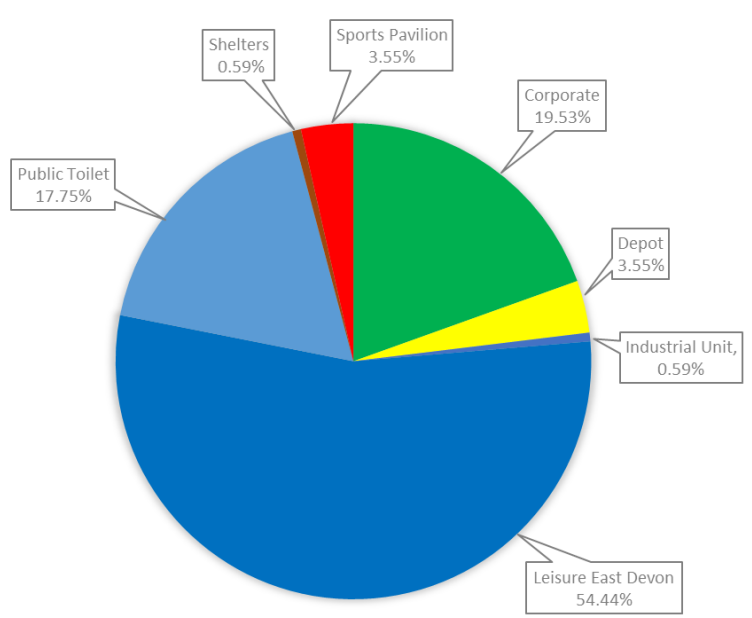
Reactive Repairs Cases by Asset Type  
June - October 2023



Reactive Repairs Cases by Asset Type  
June - October 2023  
(In-House)



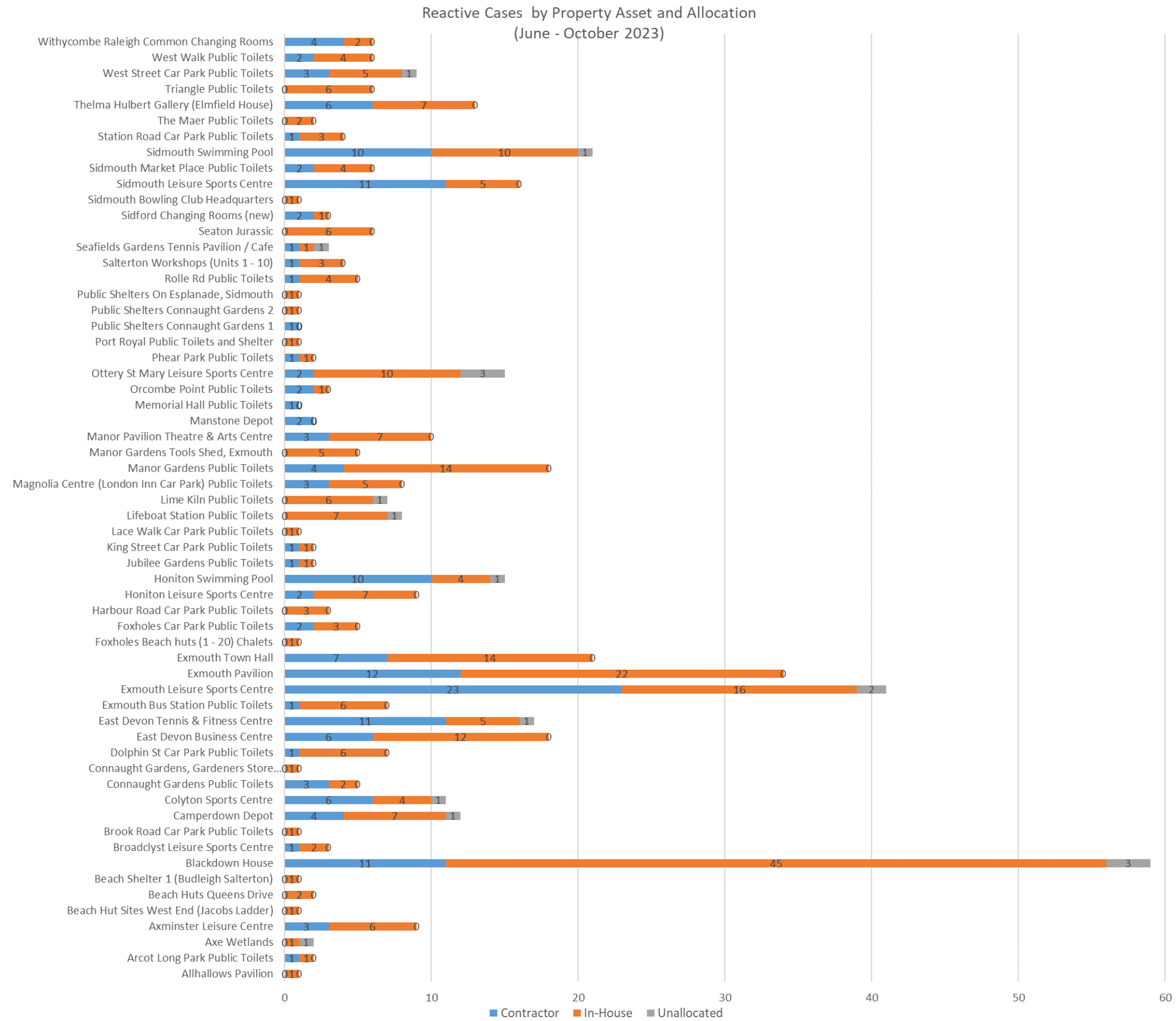
Reactive Repairs Cases by Asset Type  
June - October 2023  
(Contractors)



Worth noting:

- Reactive work on LED managed assets was 39.84% (last report 42.22%) of the total work
- Reactive work by contractors on LED managed properties was 54.44% (last report 62.62%), 10.18% decrease from the previous report.
- Most of the reactive work by the in house team is in corporate properties, 69.33% (last report 69.31%).

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



1.12 Summary of live capital projects

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Reception and Changing Rooms Refurbishment	2020/21	Honiton Swimming Pool	£457,000.00	2021/22	Completed, defect period.
New Changing Rooms	2020/21	Seaton Football Club	£291,000.00	2021/22	Completed, defect period.
Refurbishment and improvement works	2022/23	Exmouth Pavilion	£352,000.00	2023/24	Design completed, tender stage, Estimated delivery January 2024.
Roof Replacement	2022/23	Broadclyst LC	£575,575.00	2023/24	Completed.
		Ottery St Mary LC		2022/23	Completed
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. Completed at Axminster Leisure Centre, Broadclyst Leisure Centre, Ottery St Mary Leisure Centre, Colyton Leisure Centre (emergency lighting only), Honiton Leisure Centre (90% complete) and Sidmouth LC (90% complete). Exmouth Pavilion planned for January 2024 East Devon Tennis Centre planned for March 2024.
		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				
	2022/23	Axminster LC	£364,550.00	2022/23	Completed

Floor repairs and replacement		Colyton LC		2023/24	To be tendered.
		Exmouth LC		2023/24	To be tendered.
		Honiton LC		2022/23	Completed.
		Ottery St Mary LC		2022/23	Completed.
		Sidmouth LC		2023/24	To be tendered, planned for the summer 2024.
Swimming pool plants repairs and replacement.	2022/23	Exmouth Swimming Pool	£126,500.00	2022/23	Completed.
		Honiton Swimming Pool		2022/23	Completed.
		Sidmouth Swimming Pool		2022/23	Completed.
Extractor fans, AC, AHU upgrades and refurbishment	2022/23	Axminster LC	£172,500.00	2023/24	To be tendered
		Colyton LC		2023/24	To be tendered
		Exmouth East Devon Tennis Centre		2023/24	To be tendered
		Exmouth LC		2023/24	Part ordered
		Exmouth Pavilion		2023/24	To be tendered
		Honiton LC		2023/24	To be tendered
		Ottery St Mary LC		2023/24	Ordered
		Sidmouth Swimming Pool		2023/24	To be tendered
Pool Energy Management System	2022/23	Honiton Swimming Pool	£62,500.00	2022/23	Completed.
		Exmouth Swimming Pool		2022/23	Completed.
		Sidmouth Swimming Pool		2022/23	Completed.
Cold Water Storage Tank	2022/23	Exmouth Swimming Pool	£21,000.00	2022/23	Tendered, over budget. Additional funding proposed for approval in the 2024/25 budget.

Stage Equipment Remedials and Improvements	2022/23	Exmouth Pavilion and Sidmouth Manor Pavilion	£56,500.00	2023/24	Work at Sidmouth Manor Pavilion completed.  Exmouth Pavilion work linked to other capital works at this site, additional funding proposed for approval in the 2024/25 budget.
Energy Efficiency Review	2022/23	Corporate and LED Properties	£60,000.00	2022/23	Design, consultant to be appointed. Note this project also include non LED managed properties.  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	Phase 1, 2 and 3 completed. Phase 4 ordered, estimated completion April 2024.
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 fire alarm and emergency lighting systems works planned for February 2024.
Replacement of Tool Shed	2022/23	Exmouth Manor Gardens	£22,500.00	2022/23	Completed.
Renewal of Render of External Walls, External decorations	2022/23	Colyton Dolphin Street Toilets	£25,000.00	2023/24	Completed.
Rebuilding of Retaining Wall	2022/23	Mini Site No. 3, Durham Way	£101,000.00	2022/23	Completed.



Roof replacement over courts 1-4	2023/24	Exmouth East Devon Tennis Centre.	£597,500.00	2023/24	Structural issues, additional funding required, proposed for approval in the 2024/25 budget.
Replacement of existing indoor tennis carpet surface, courts 1-4	2023/24	Exmouth East Devon Tennis Centre.	£194,500.00	2023/24	Completed.
Resurfacing existing carpark	2023/24	Sidmouth Manstone Workshops.	£73,000.00	2023/24	Tendered, contractor appointed. Planned for December 2023.
Replacement of existing fire escape.	2023/24	Sidmouth Manor Pavilion Theatre.	£32,000.00	2023/24	Tendered, contractor appointed. Planned for January 2024.
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	Delayed due to weather, completion December 2023.
Public Toilet Investment Programme (including Changing Places)	2021/22	Axminster West Street Car Park Public Toilets	£3,342,000.00	2024/25	Consultant's appointed, contract in place.  Phase 1 (Exmouth Foxholes, Honiton Lace Walk, Seaton West Walk, Sidmouth Ham West Car Park, Budleigh Salterton East End) commissioned, at Planning stage, estimated completion June 2024.
		Budleigh Salterton Cliff Path (West End / Steamer) Public Toilets			
		Budleigh Salterton East End (Lime Kiln) Public Toilets ( <b>Changing Places</b> )			
		Beer Jubilee Gardens Public Toilets			
		Exmouth Foxholes Car Park Public Toilets ( <b>Changing Places</b> )			
		Exmouth Magnolia Centre (London Inn) Public Toilets			

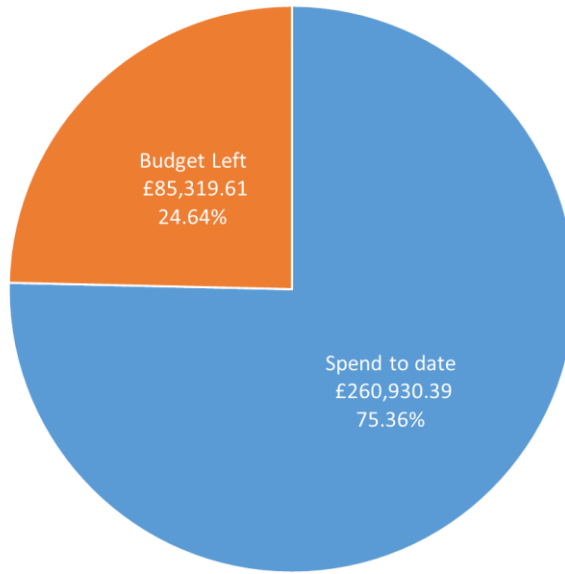
		Exmouth Manor Gardens Public Toilets			
		Exmouth Phear Park			
		Exmouth Queens Drive Public Toilets			
		Honiton Lace Walk Public Toilets			
		Seaton West Walk Public Toilets <b>(Changing Places)</b>			
		Sidmouth Connaught Gardens Public Toilet			
		Sidmouth Triangle Public Toilets			
		Sidmouth Ham West Carpark - <b>Changing Places only.</b>			

### 1.13 Summary of capital proposals for approval to the 2024/25 Capital Budget

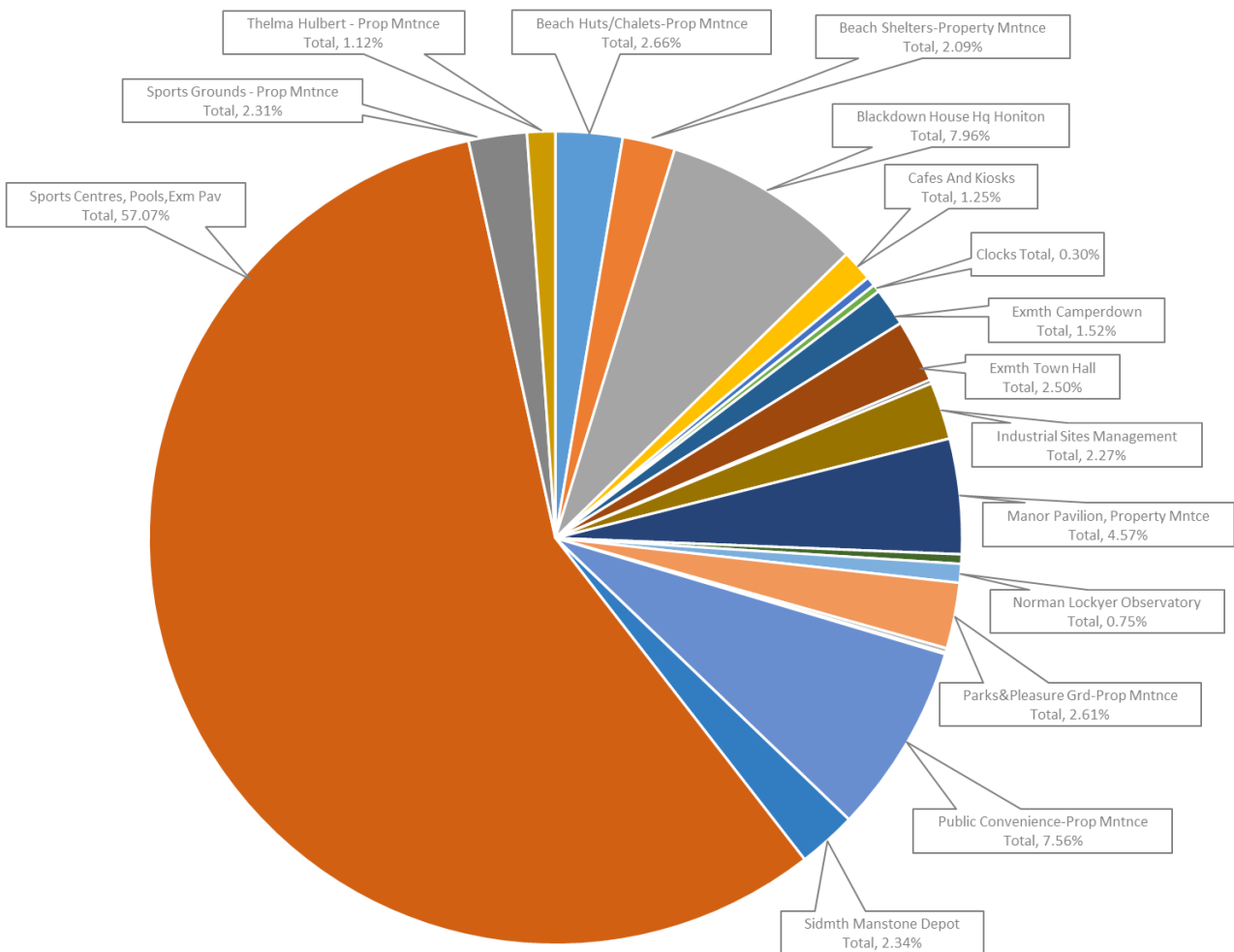
Property	Works/Project /Proposal Title	Estimated Project Value	Delivery Year	Comments
Exmouth East Devon Tennis Centre	Roofing works	£812,500.00	2024/25	£597,500 approved on 2023-24 budget. LOE calculated at £20K per month. Budget increase.
Exmouth Leisure Centre	Cold water storage tank works	£36,500.00	2024/25	£21K approved on 2022/23 budget. Budget increase.
Exmouth Leisure Centre, Honiton Swimming Pool, Sidmouth Swimming Pool	Installation of water quality monitor and control units	£26,000.00	2024/25	Pool Sentry variable speed controls installed (£62.5K 2022/2023 budget)
Exmouth the Pavilion Theatre	Roofing works	£509,000.00	2024/25	£390,500 Proposed in 2023/24 but not supported.
Exmouth the Pavilion Theatre	Flytower and Auditorium Works	£780,000.00	2025/26	£352,000 Approved on 2022-23. Budget increase.
Exmouth Whithycombe Changing Rooms	Decarbonisation works	£113,500.00	2025/26	
Honiton Thelma Hulbert Gallery	Internal decorations and refurbishment	£68,000.00	2025/26	LOE calculated at £5K per month
Seaton Seafield Garden StreetScene Depot	Site improvements	£ 56,500.00	2024/25	
Sidmouth Manor Pavilion Theatre and Art Centre	Internal decoration and refurbishment	£266,000.00	2025/26	LOE calculated at £15K per month
Sidmouth Norman Lokyer Observatory	Structural Repairs and Conservation works	£153,000.00	2024/25	£70K Maintenance Reserve funding approved in 2021, most of the funding has already been committed.
		<b>£2,821,000.00</b>		

## 1.14 Maintenance Budget and Current Spend

Maintenance Budget  
Position to end of October 2023  
Total Budget £346,250.00

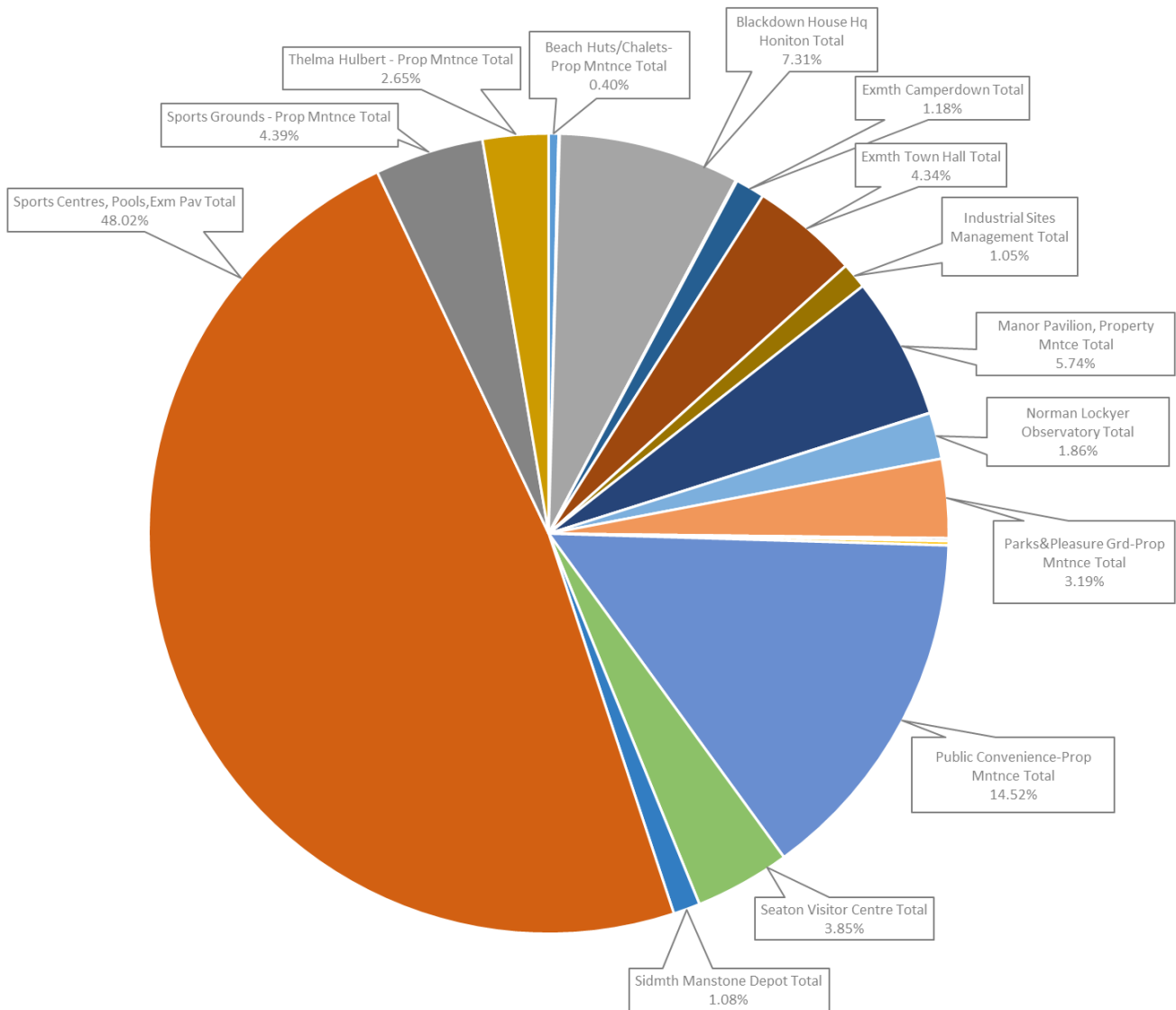


Annual Maintenance Budget Allocation



Over 57% of the budget is allocated to maintain LED managed sites.

## Maintenance Budget Spend (to end of October 2023)



Over 48% of maintenance spend so far has been at LED managed sites. Current maintenance spend at public toilets is around twice what has been budgeted.

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**Financial implications:**

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

**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.