

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 Seafeld 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.

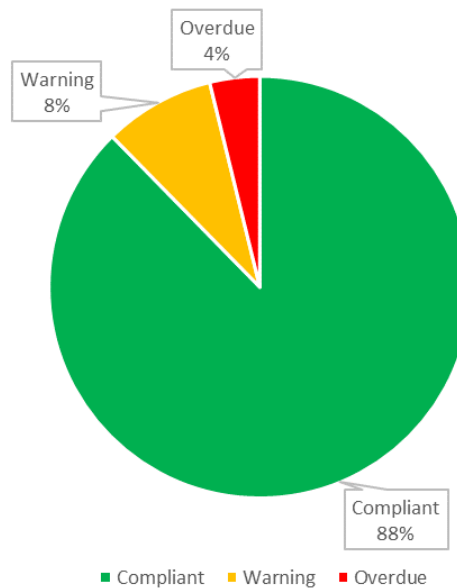
Location	PPM and Compliance Works (June 2024 – August 2024)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Thermostatic Mixing Valves (showers etc)
Axminster Millwey Rise Workshops Units 1 to 9	<ul style="list-style-type: none"> • Roller shutter doors
Broadclyst Leisure Centre	<ul style="list-style-type: 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

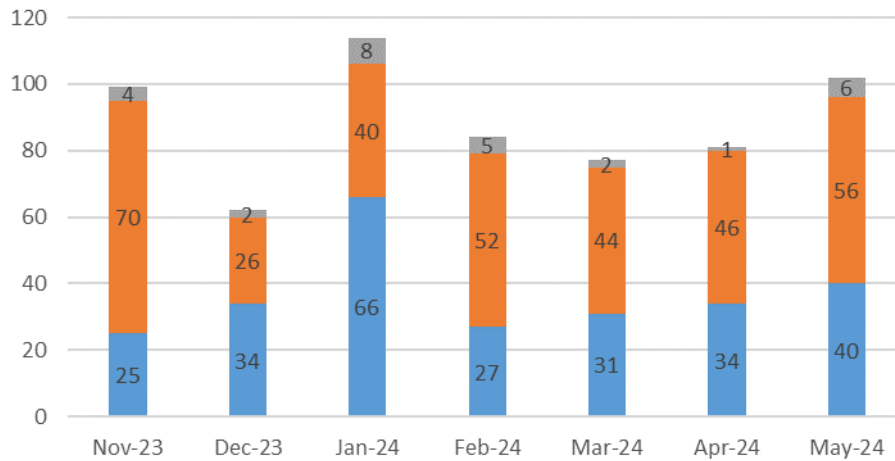
Location	Planned Works	Status
Seaton Axe Wetlands	Installation of infrared heaters	Completed
Seaton Hideaway Café	Repair works to external doors and windows	Completed
Seaton Riverside Workshops Unit 1	Schedule of dilapidations, electrical inspection & building works	Completed
Seaton Riverside Workshops 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 Withercombe changing rooms	Low Carbon Skill Fund bid	Completed

3. Reactive Maintenance

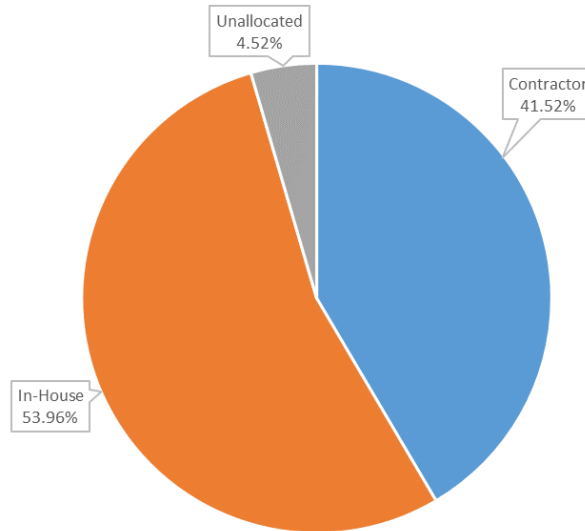
3.1. A summary of reactive jobs by property and allocation for the period November 2023 to May 2024 is shown in the table below.

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)



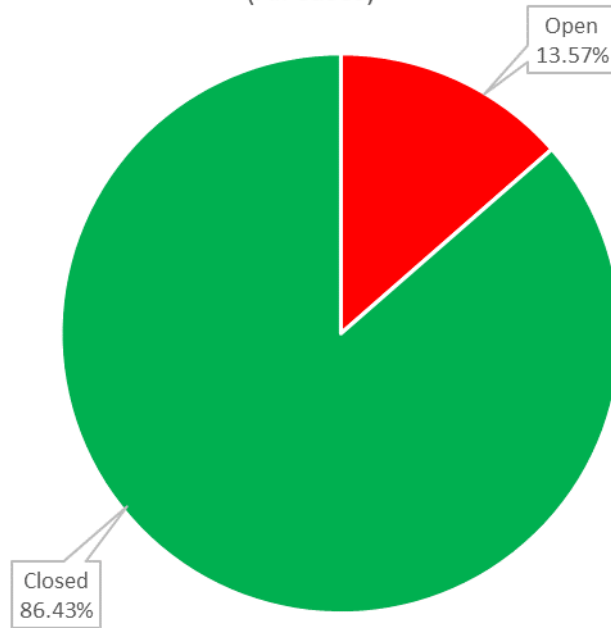
Reactive Repair Cases Allocation
November 2023 - May 2024



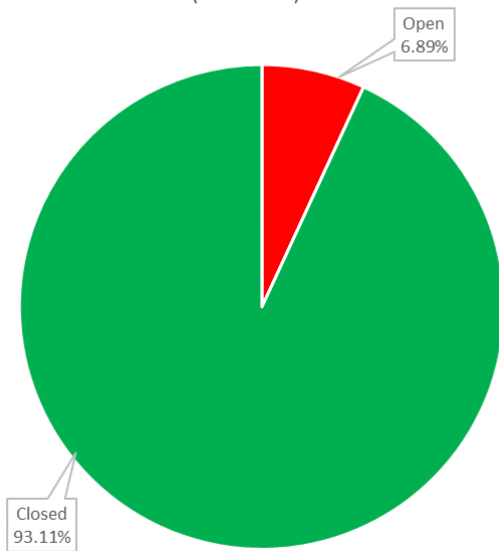
53.96% of reactive work cases are done in-house by the Property and FM Team. Whilst the remaining work is done by external contractors the team manages the work and provides technical support as required.

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

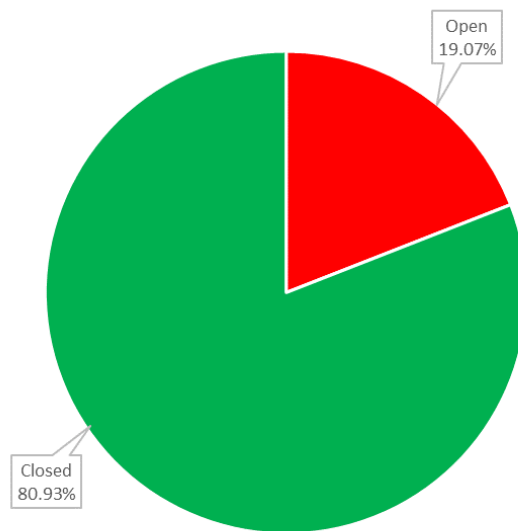
Reactive Repair Cases Status
November 2023 - May 2024
(All cases)



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



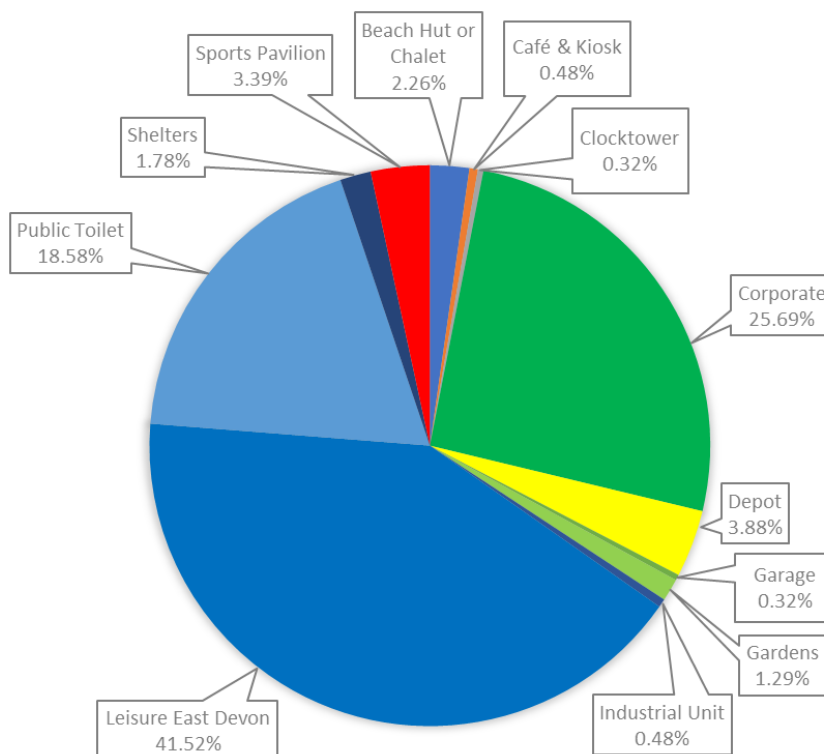
Reactive Repair Cases Status
November 2023 - May 2024
(Contractors)



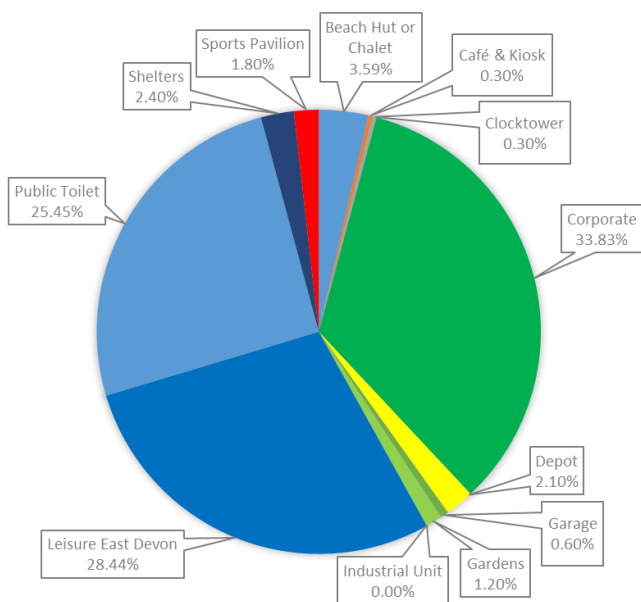
The above represents a considerable improvement over the last report period in Contractors open cases but a slight increase in the In-House open cases, which is to be expected with the current staffing shortfall. The All Cases open cases have stayed almost the same compared to the last reporting period.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

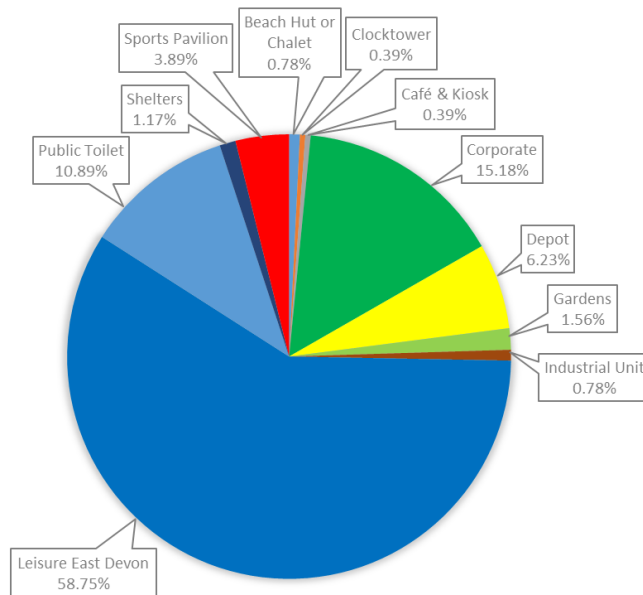
Reactive Repairs Cases by Asset Type
November 2023 - May 2024



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



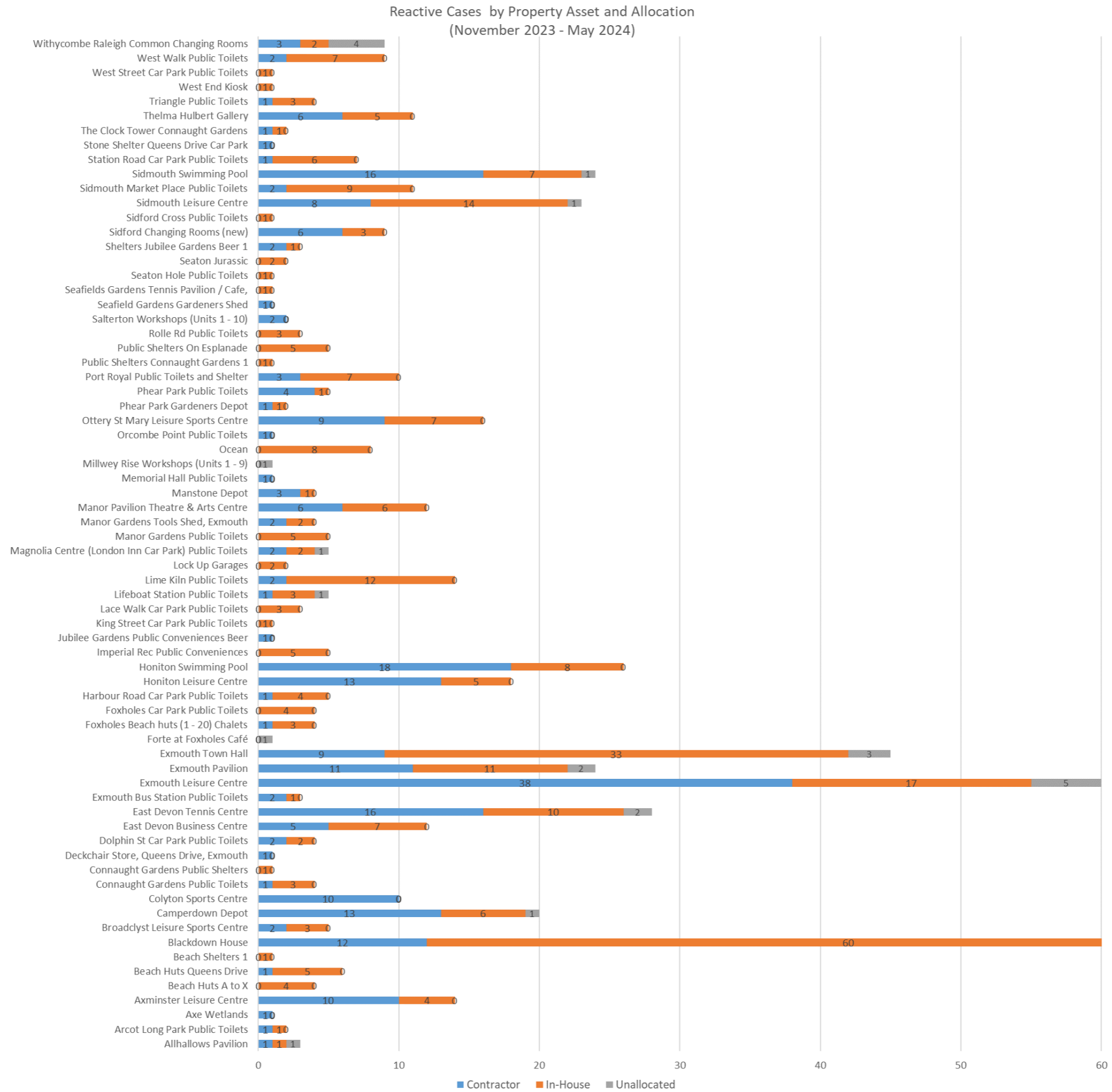
Reactive Repairs Cases by Asset Type
November 2023 - May 2024
(Contractors)



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.

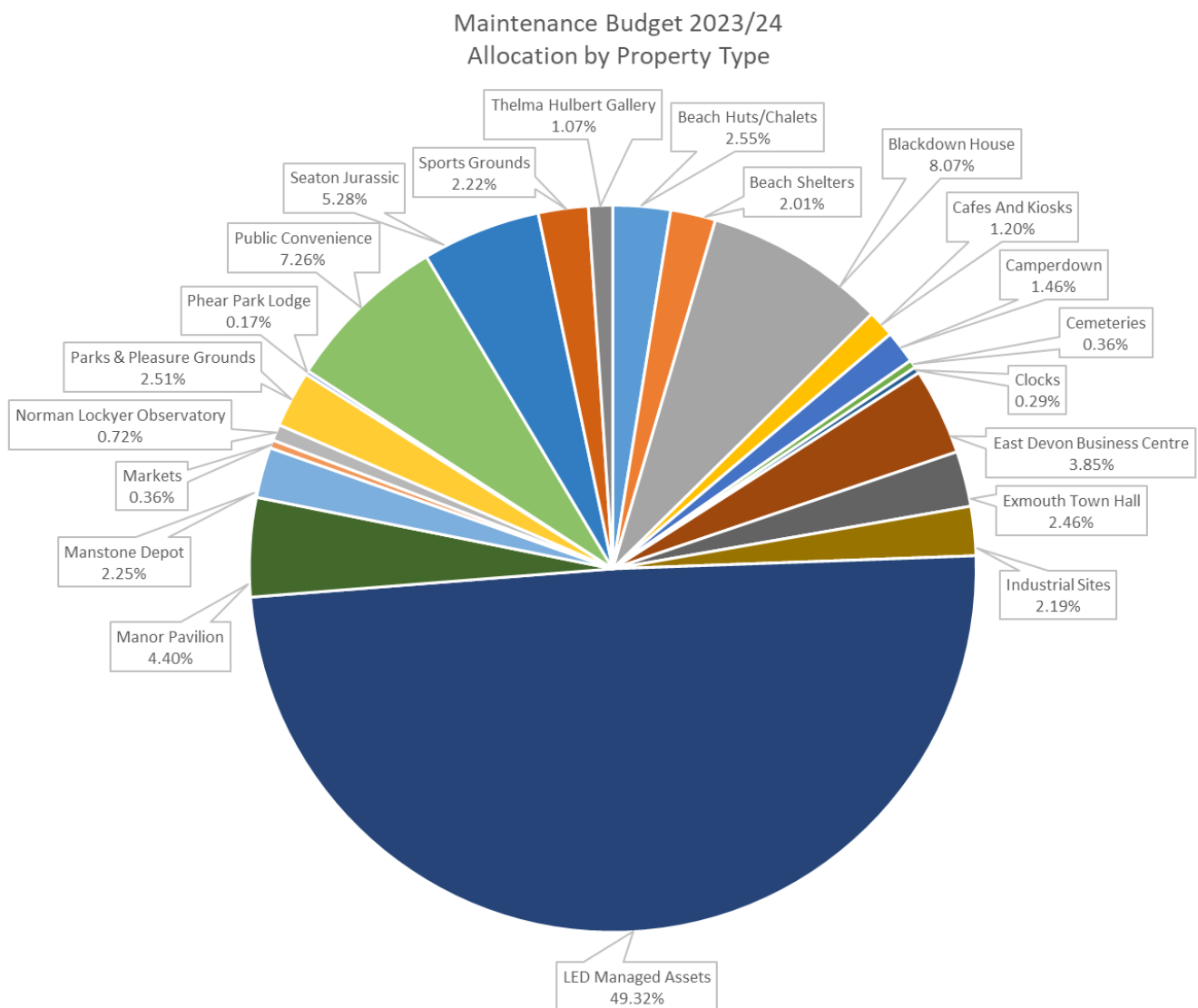
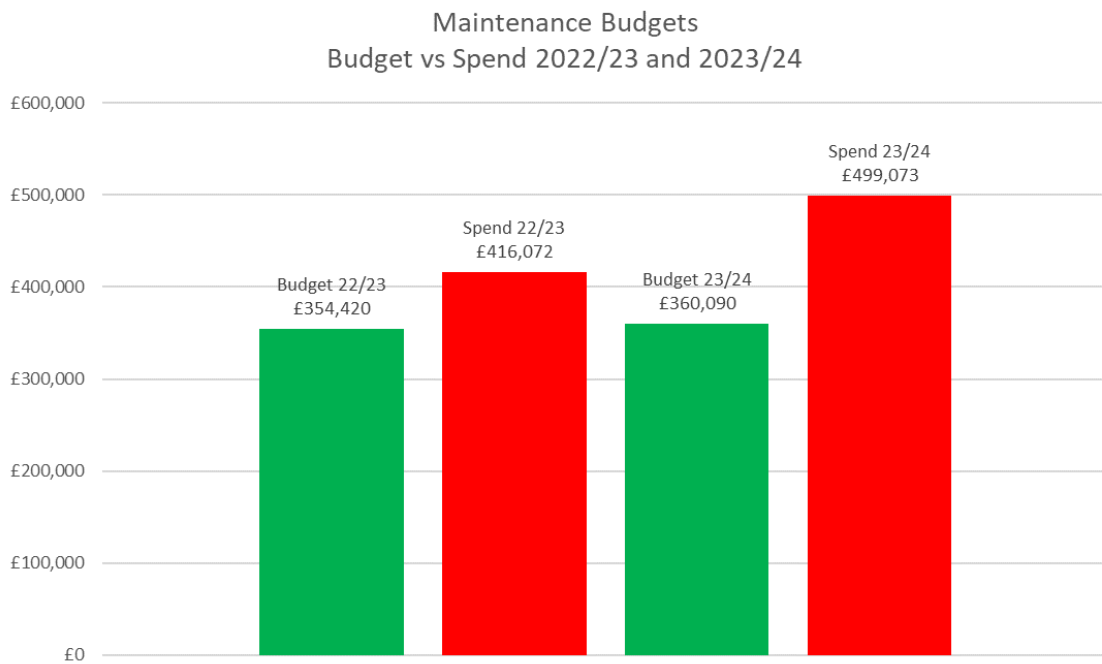
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
		Honiton LC		2022/23	Completed.
		Ottery St Mary LC		2022/23	Completed.
		Sidmouth LC		2023/24	Contractor appointed, planned for the summer 2024.
		Broadclyst LC		2023/24	Contractor appointed, planned for the 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	

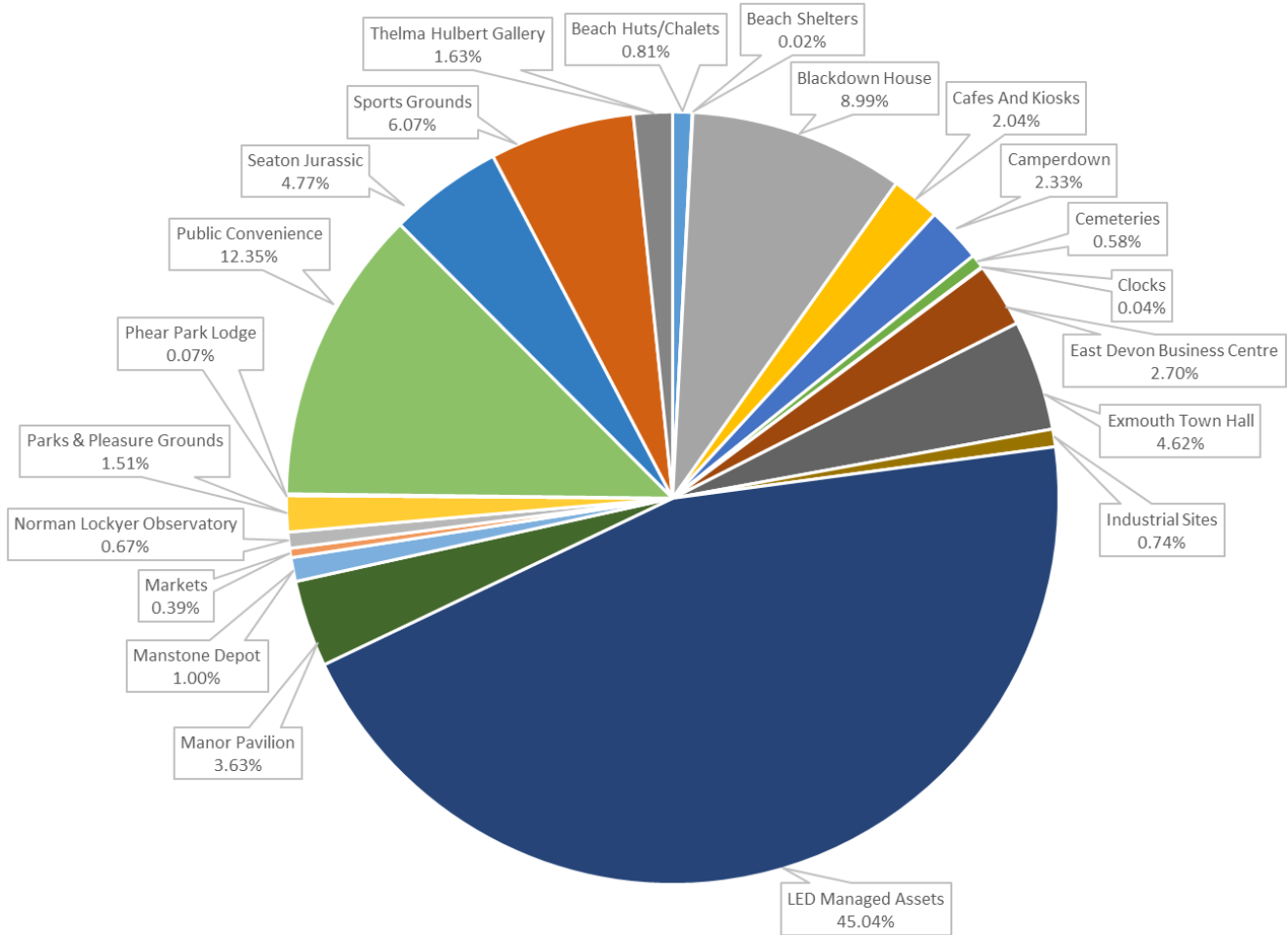
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
		Sidmouth Ham West Carpark - Changing Places only.			Aborted, planning application refused.
		Sidmouth Market Place Toilets		TBC	
Roof Replacement	2024/25	Exmouth Pavilion	£509,000.00	2025/26	Design stages
Internal 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.