

Report to: LED Monitoring Forum

Date of Meeting: 11th November 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



Property and FM Team Update on activity at LED occupied sites along with proposals for 2025/26 capital bids

Report summary:

This report summarises the Property and FM Team activities since last reported and future activities at LED occupied sites.

The report also includes an update on the already approved capital projects and lists the capital project proposals submitted to Executive Leadership Team (ELT); and to Budget Setting and Capital Allocation Panel (BSCAP) for the 2025/26 budget allocation.

Is the proposed decision in accordance with:

Budget Yes ☒ No ☐

Policy Framework Yes ☒ No ☐

Recommendation:

That the Forum

- a) Note the contents of this report.
- b) Note the 2025/26 capital bid proposals submitted to ELT and BSCAP, section 6.

Reason for recommendation:

- a) To ensure Members of the Forum are informed of the Property and FM activities that have taken place during the report period, or are planned to take place over the next few months.

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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

If choosing High or Medium level outline the equality considerations here, which should include any particular adverse impact on people with protected characteristics and actions to mitigate these. Link to an equalities impact assessment form using the [equalities form template](#).

Climate change Low Impact

Risk: Low Risk; Click here to enter text on risk considerations relating to your report.

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 at LED managed properties and provides periodic reports to this Forum, the latest being June 2023.
- 1.2 This report covers the period from November 2023 to September 2024.
- 1.3 Members should note that a stock condition survey of all LED managed properties has been commissioned and will provide evidence of current condition and future capital investment requirements. The work is expected to be completed end of October 2024 and findings and recommendations will be reported in due course.

2 Planned Preventive Maintenance and Compliance.

- 2.1 Planned preventive maintenance and compliance help create safer, more efficient, and cost-effective buildings that comply with regulations and provide a positive experience for occupants.

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

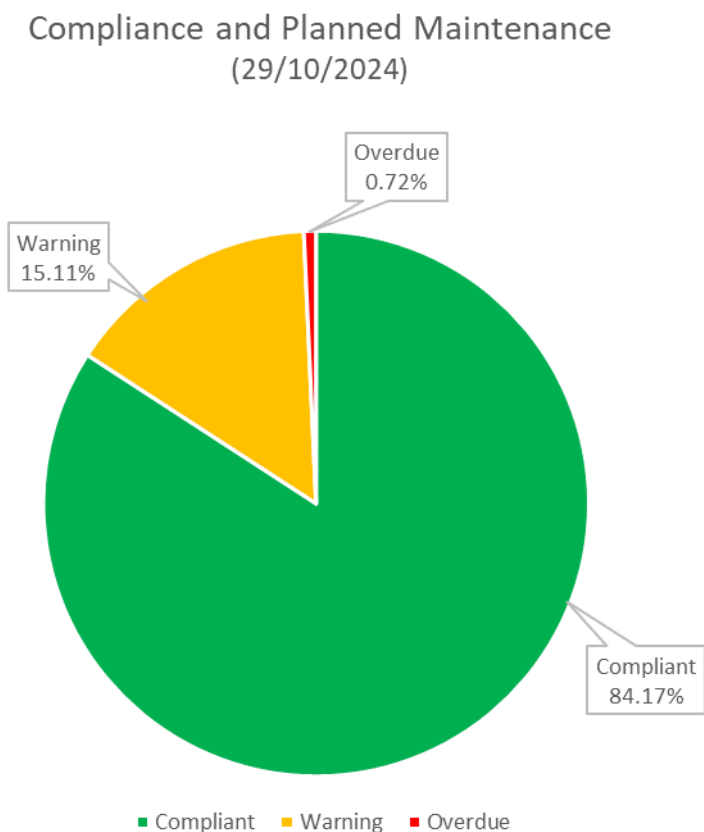
Location	PPM And Compliance Works (November 2023 – September 2024)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Emergency lighting system • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Thermostatic mixing valves (showers etc.).
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Emergency lighting system • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Lighting conductor.
Colyton Leisure Centre	<ul style="list-style-type: none"> • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Lighting conductor. • Thermostatic mixing valves (showers etc.).
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Lighting conductor. • Mansafe harnesses. • Thermostatic mixing valves (showers etc.).
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Electrical Inspection Condition Report – yearly. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Lifts (biannually). • Pool Calorex systems. • Pool plant maintenance. • Pumping stations. • Thermostatic mixing valves (showers etc.).
Exmouth Ocean	<ul style="list-style-type: none"> • Doors and shutters.
Exmouth Pavilion	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Electrical Inspection Condition Report – 3 years. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance.

Location	PPM And Compliance Works (November 2023 – September 2024)
	<ul style="list-style-type: none"> • Roller shutter door. • Stage equipment inspection. • Thermostatic mixing valves (showers etc.).
Honiton Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance • Thermostatic mixing valves (showers etc.).
Honiton Swimming Pool	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Electrical Inspection Condition Report – yearly. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Lifts (biannually). • Pool Calorex systems. • Pool plant maintenance. • Pumping stations.
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Emergency lighting system. • Fire alarm system. • Heating and ventilation maintenance. • Lighting conductor. • Oil fired boilers. • Thermostatic mixing valves (showers etc.).
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Ductwork. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Thermostatic mixing valves (showers etc.).
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Automatic doors • Ductwork. • Electrical Inspection Condition Report – yearly. • Emergency lighting system. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Lighting conductor. • Pool plant maintenance. • Thermostatic mixing valves (showers etc.).

2.3 A summary of planned preventive maintenance (PPM) and compliance works planned between October 2024 and January 2025 is shown in the table below.

Location	PPM and Compliance Works (October 2024 – January 2025)
Axminster Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Gas fired boilers. • Heating and ventilation maintenance.
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Heating and ventilation maintenance.
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Automatic doors. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance.
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Heating and ventilation maintenance. • Lifts (biannually). • Pool Calorex systems. • Pool plant maintenance.
Exmouth Pavilion	<ul style="list-style-type: none"> • Heating and ventilation maintenance.
Honiton Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Heating and ventilation maintenance.
Honiton Swimming Pool	<ul style="list-style-type: none"> • Electrical Inspection Condition Report – yearly. • Heating and ventilation maintenance. • Lifts (biannually). • Pool Calorex systems. • Pool plant maintenance.
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Electrical Inspection Condition Report – 3 years. • Emergency lighting system. • Heating and ventilation maintenance.
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Automatic doors. • Heating and ventilation maintenance.
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Automatic doors. • Electrical Inspection Condition Report – yearly. • Fire alarm system. • Gas fired boilers. • Heating and ventilation maintenance. • Pool plant maintenance.

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



- 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
- Key Performance Indicator: Overdue figure must not exceed 10%

Overdue and warning figures include work that may have already been undertaken but paperwork/certification is still to be issued/received.

At the time of the last report (21/06/2023) compliance figures were as following: Compliant 81.06%, Warning 9.85% and Overdue 9.09%. There has been considerable improvement in the compliance position since the previous report.

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

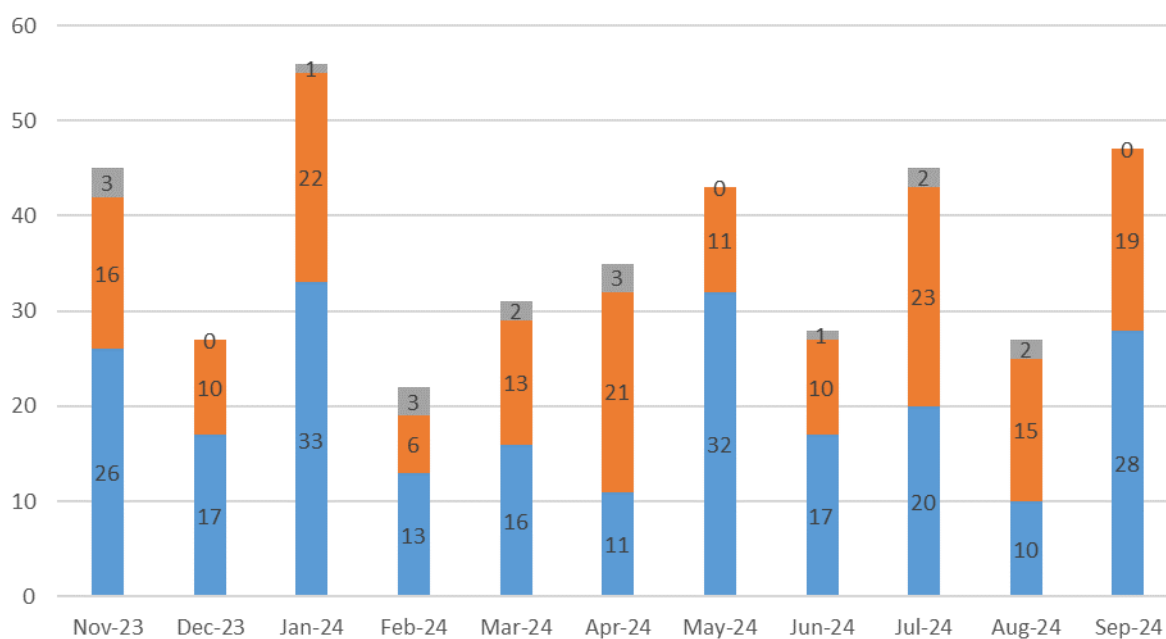
Location	Planned Works	Status
Axminster Leisure Centre	Repair works to external fire escape.	Completed.
Broadclyst Leisure Centre	Repair works to damaged bollard.	Completed.
Colyton Leisure Centre	Repair works to roof.	Completed.
Colyton Leisure Centre	Lighting repairs in sports hall.	Completed.
Exmouth Leisure Centre	EICR remedial works.	Completed.
Exmouth Leisure Centre	Pool circulation pumps refurbishment.	Ordered, ongoing.
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.	Completed.
Exmouth Ocean	Doors and windows repairs.	Completed.
Exmouth Ocean	Terrace door replacement.	Completed.
Exmouth Ocean	Investigations to various water ingresses.	Ordered, ongoing.
Exmouth Pavilion	EICR remedials.	Ordered, ongoing.
Honiton Leisure Centre	Replacement of LED lighting in gym.	Completed.
Honiton Leisure Centre	Installation of snorkel vents.	Completed.
Honiton swimming pool	Repair works to vandalised roof.	Completed.
Honiton swimming pool.	Replacement of reception and viewing area light fittings.	Completed.
Honiton swimming pool.	Emergency lighting remedials.	Completed.
Seaton Seaford Gardens Tennis Pavilion	Replacement of lighting	Ordered, ongoing.
Sidmouth Leisure Centre	Works to remove asbestos floor tiles & replace with vinyl flooring.	Completed.
Sidmouth Swimming Pool	Replacement of store doors.	Completed.
Sidmouth Swimming Pool	Repairs to flat roof over reception area.	Completed.
Sidmouth, Honiton, Exmouth swimming pools	Remedial underwater H&S works & balance tanks cleaned.	Completed.

3 Reactive Maintenance

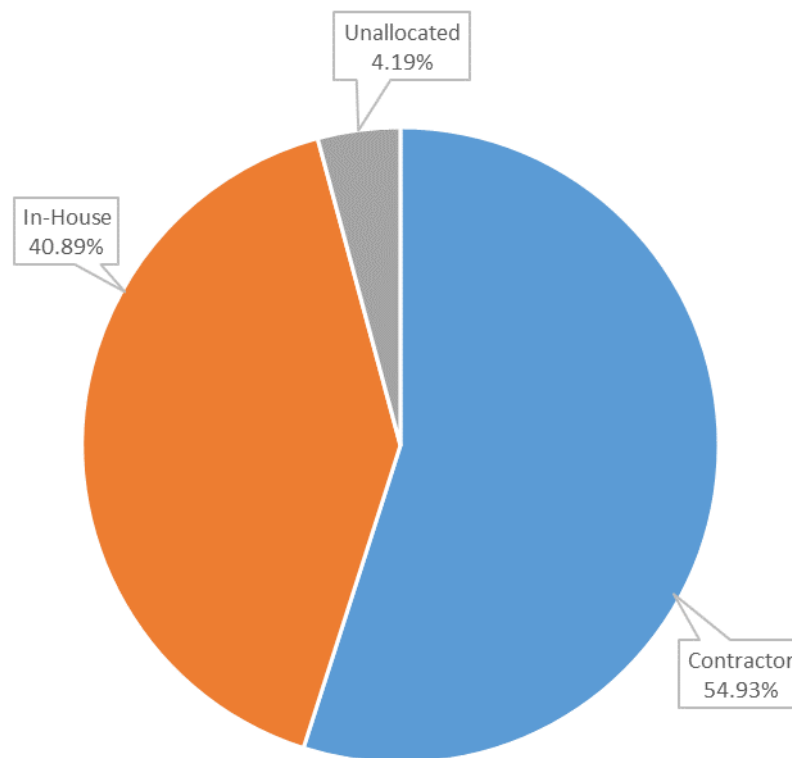
3.1 A summary of reactive jobs by property and allocation is shown in the table and charts below.

Month	Reactive Repair Cases			
	Contractor	In-House	Unallocated	Totals
Nov-23	26	16	3	45
Dec-23	17	10	0	27
Jan-24	33	22	1	56
Feb-24	13	6	3	22
Mar-24	16	13	2	31
Apr-24	11	21	3	35
May-24	32	11	0	43
Jun-24	17	10	1	28
Jul-24	20	23	2	45
Aug-24	10	15	2	27
Sep-24	28	19	0	47
Total	223	166	17	406
% by allocation	54.93%	40.89%	4.19%	100.00%

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



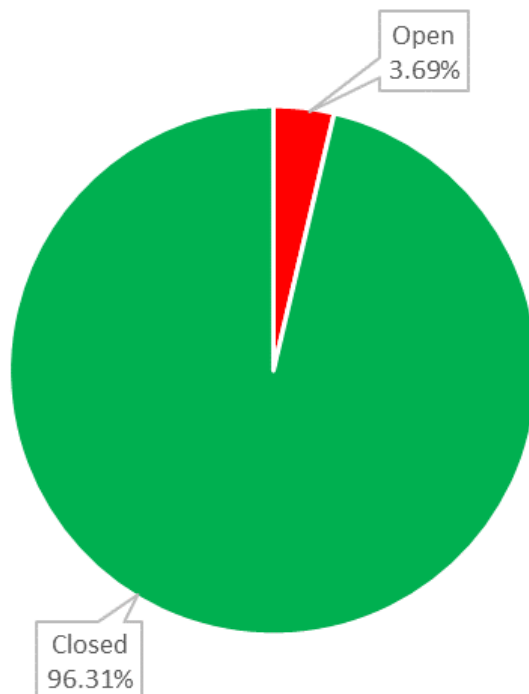
Reactive Repair Cases Allocation November 2023 - September 2024



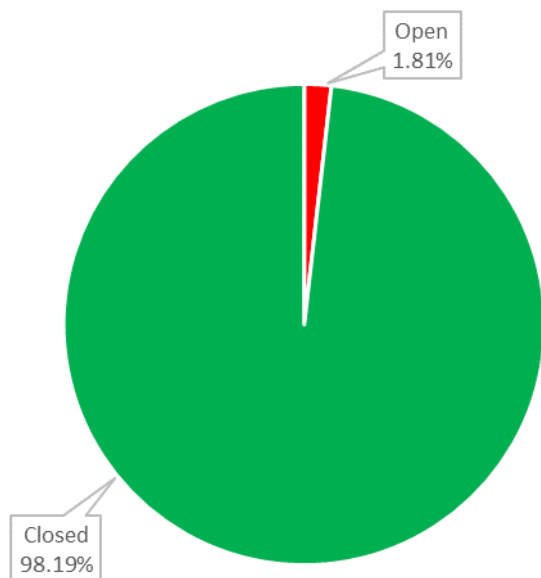
40.89% of reactive work cases are dealt with in-house by the Maintenance Technicians in the Property and FM Team. Whilst the remaining work is done by external contractors the team manages the work and provides technical support as required.

3.2 The status of reactive work by All Cases, Contractor, and In-House is shown in the charts below.

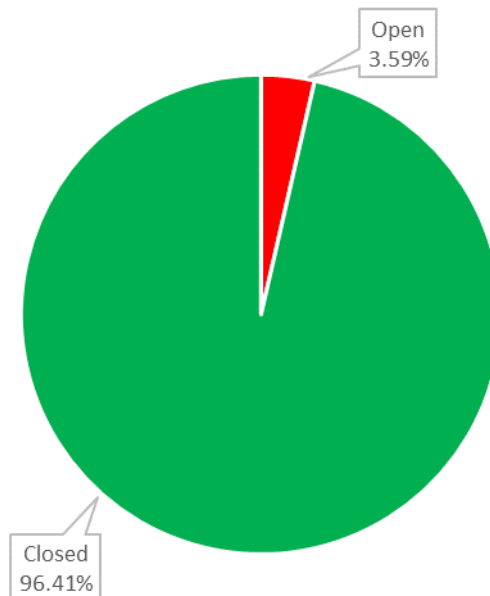
Reactive Repair Cases Status
November 2023 - September 2024
(All cases)



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



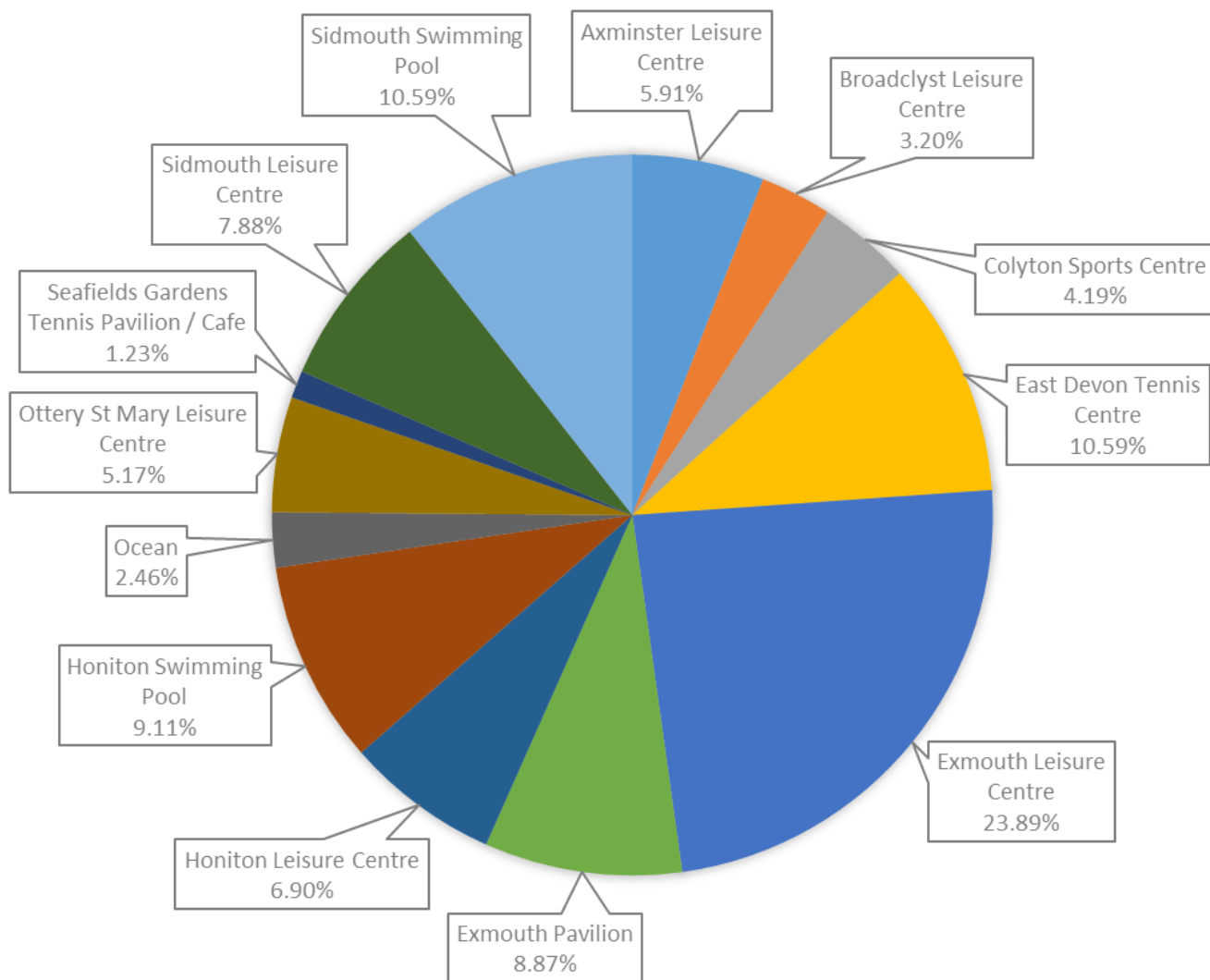
Reactive Repair Cases Status
November 2023 - September 2024
(Contractors)



The above represents a considerable improvement over the last report figures (Previous report's figures: Open Cases, All Case 29.55%, In-House 8.2% and Contractors 50.75%).

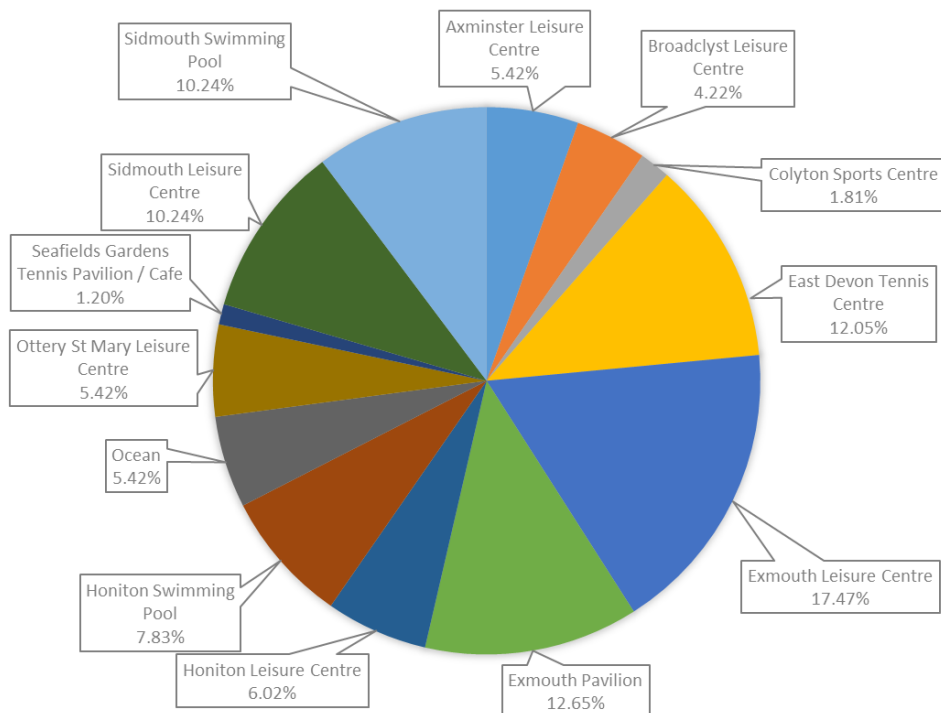
3.3 The distribution of reactive work by property is shown in the chart below.

Reactive Repairs Cases by Asset
November 2023 - September 2024

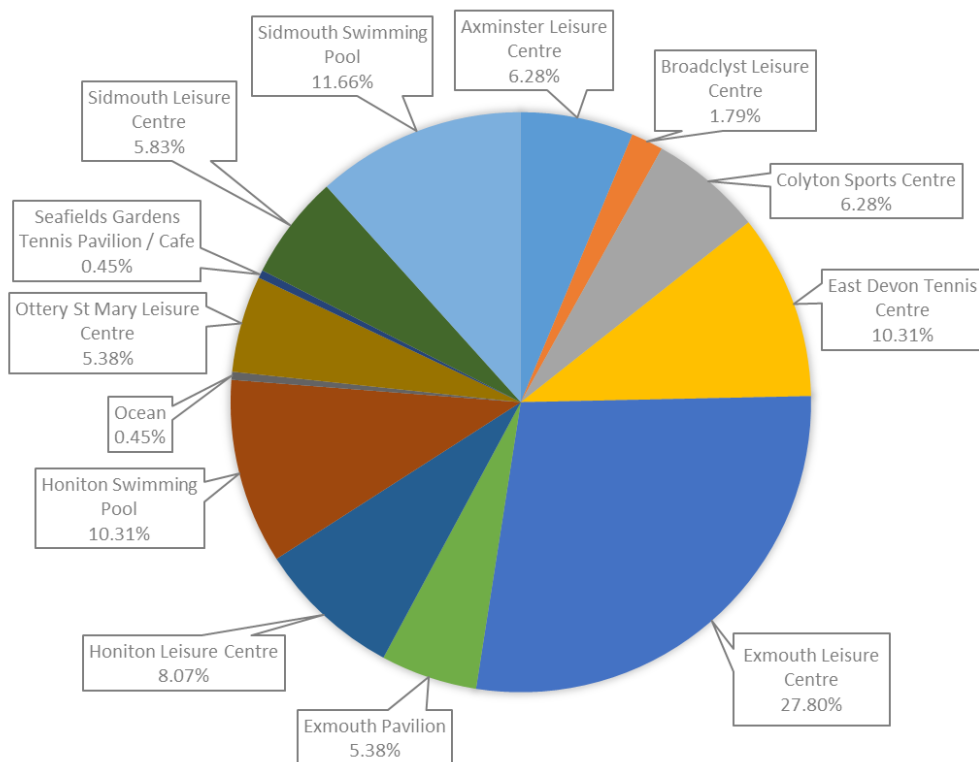


3.4 The distribution of reactive work by property, In-House and Contractor, is shown in the charts below.

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



Reactive Repairs Cases by Asset
November 2023 - September 2024
(Contractor)



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



Worth noting:

- Exmouth Leisure Centre is the property with most reactive cases overall and hence also for cases allocated to Contractors and the In-House team.
- Swimming pool sites are the sites with most cases allocated to Contractors due to the more specialist nature.

4 Live Capital Projects

4.1 Summary of live capital projects

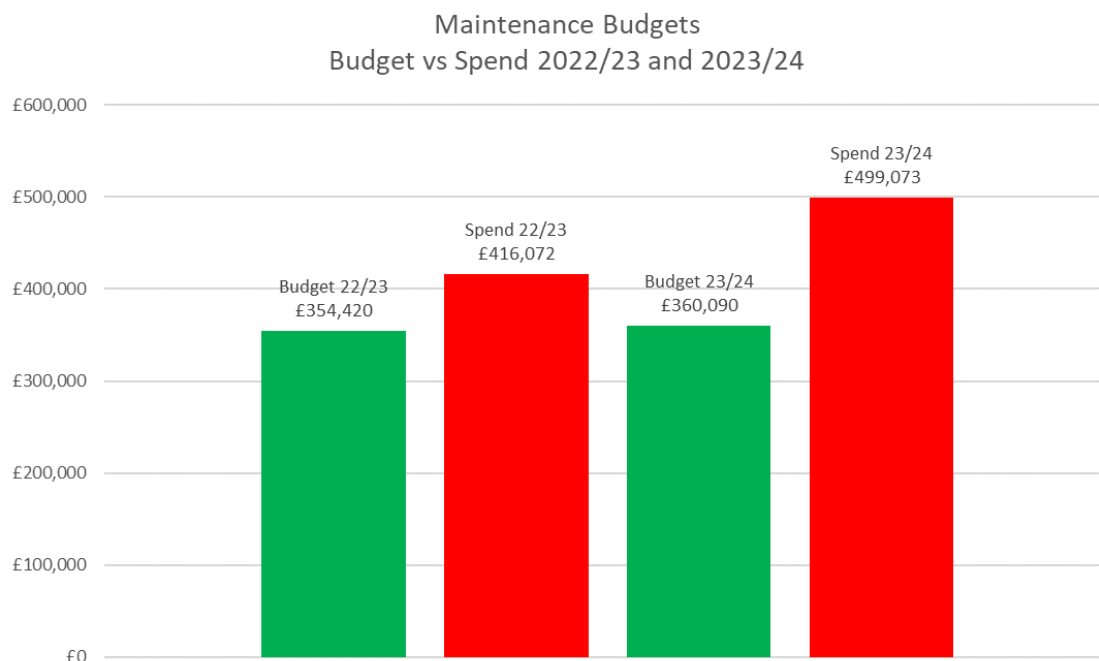
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Refurbishment and improvement works	2024/25	Exmouth Pavilion	£780,000.00	2025/26	Phase 1, 95% complete. Phase 2, design underway, estimated delivery July/August 2025.
Roof replacement	2022/23	Broadclyst LC	£575,575.00	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, completed.
		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	Compartmentation element to be reviewed and adjusted to budget.
		Sidmouth LC		2023/24	
		Sidmouth Swimming Pool		2023/24	

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Floor repairs and replacement	2022/23	Axminster LC	£364,550.00	2022/23	Completed.
		Exmouth LC		2023/24	Completed.
		Honiton LC		2022/23	Completed.
		Ottery St Mary LC (Dance Studio)		2022/23	Completed.
		Sidmouth LC		2023/24	Completed.
		Broadclyst LC		2023/24	Completed.
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	Completed.
Energy Efficiency Review	2022/23	Corporate and LED Properties	£60,000.00	2022/23	<p>Aborted, insufficient budget.</p> <p>Fee proposals obtained for the swimming pools. Additional £330K funding approved (from Climate Change Budget) to</p>

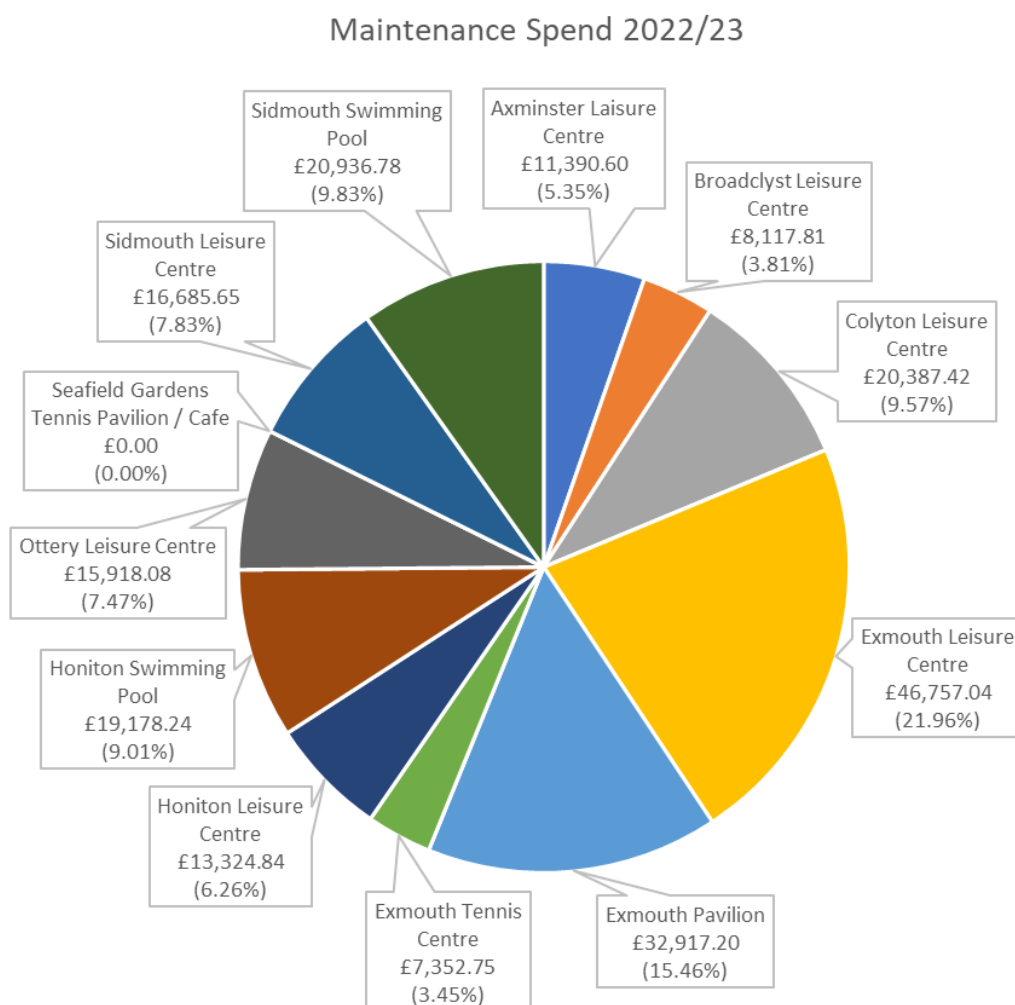
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
					<p>appoint consultants. Two framework consultant tenders received. Tenders evaluated in mid-August. Draft tender report and recommendations submitted to senior management. Report to be rewritten and resubmitted incorporating further considerations in the context of the current Leisure Review.</p> <p>Unsuccessful £485K bid submitted to the Public Sector Low Carbon Skill Fund in April 2024.</p>
Roof replacement over courts 1-4	2024/25	Exmouth East Devon Tennis Centre.	£812,500.00	2023/24	Completed, defect period.
Surface water drainage improvements.	2023/24	Honiton Leisure Centre.	£25,500.00	2023/24	Detail design in progress, to be tendered. Budget likely to be insufficient.
Roof Replacement	2024/25	Exmouth Pavilion	£509,000.00	2025/26	Design stages.
Water quality monitoring	2024/25	Various EDDC Swim Pools	£26,000.00	2024/25	Completed.
Total			£3,792,625.00		

5 Maintenance Budget and Current Spend

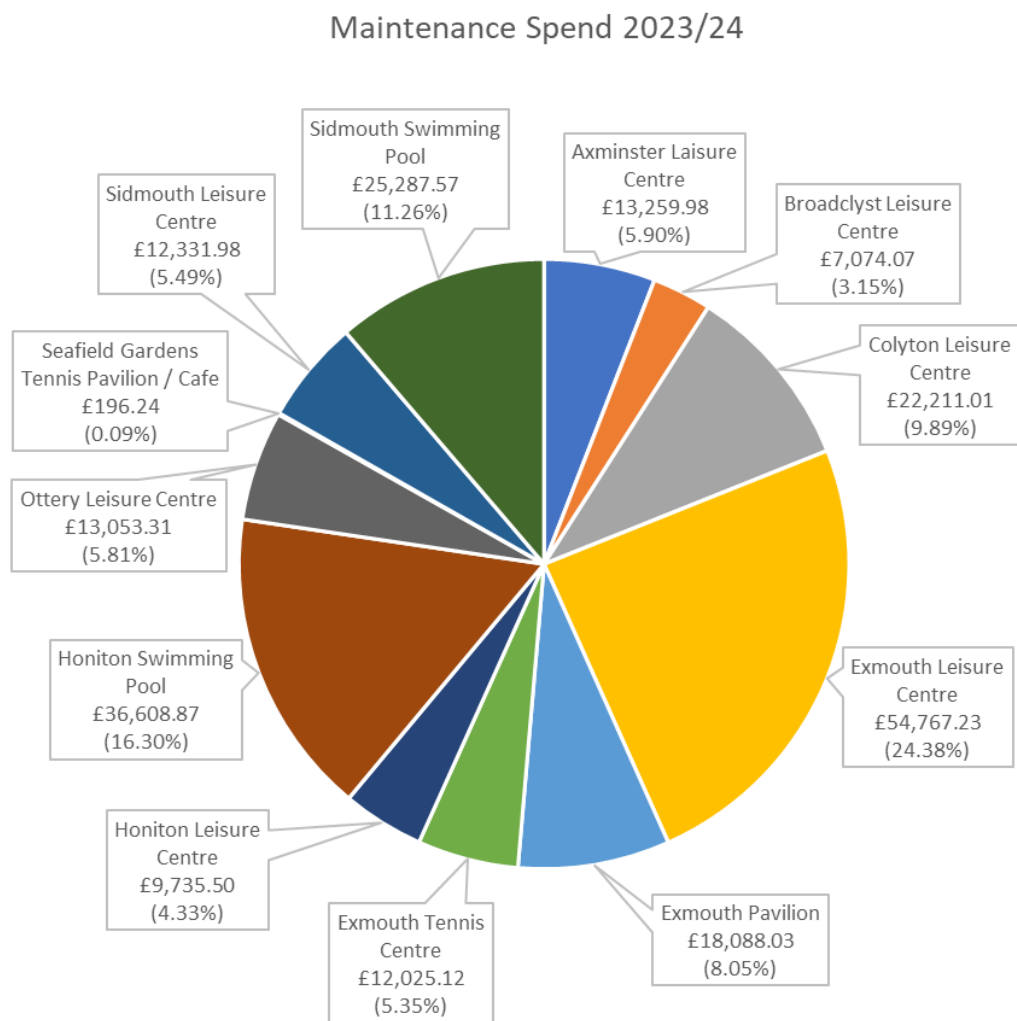
5.1 Total Maintenance Budget and Spend, 2022/23 and 2023/24 (Excludes Ocean)



5.2 Maintenance Spend by Property, 2022/23 (Excludes Ocean)



5.3 Maintenance Spend by Property, 2023/24 (Excludes Ocean)



6 Capital Bid Proposals for 2025/26

6.1 Budget Setting and Capital Allocation Panel (BSCAP) bid proposals for the 2025/26 Budget are shown below.

6.2 Detailed business cases already submitted to Finance and BSCAP.

Property	Works	Justification	Estimated Project Value
Exmouth Pavilion Theatre	Replacement of electrical distribution boards works.	This is a health and safety matter and a compliance requirement. Can not be postponed or ignored.	£34,500.00
Exmouth Pavilion Theatre	Toilet refurbishment works, accessible, male and female toilets.	Toilets need refurbishment, last refurbishment works were as follows: Accessible 2012, Male 2013, Female 2015.	£129,500.00
Ottery St Mary Leisure Centre	Sports hall floor replacement works (OTSLC) and dance studio floor (HLC).	Uneconomic to continue repairing, H&S hazards, trips, falls, etc.	£72,500.00
Swimming Pools (Exmouth, Honiton and Sidmouth)	Replacement of UV filtering systems works.	This is a health and safety matter and a compliance requirement. Can not be postponed or ignored. As the systems are old, repairs are costly as parts have been discontinued.	£88,500.00
Swimming Pools (Exmouth, Honiton and Sidmouth)	Various underwater works identified in the latest underwater safety inspections	Health and safety related. The proposed work is work identified in the last two years underwater inspections. The work addresses condition and health and safety issues.	£60,000.00
Various LED Operated Buildings	Internal decorations to sports halls, dance studios and squash courts. High level / specialist work that cannot be done by either LED staff or in house.	This type of work has not been done for over 5 years. The walls look very dirty, even more now that we have replaced the sports halls floors in most of the leisure centres.	£67,000.00
Total			£452,000.00

Financial implications:

Financial details are contained in 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.