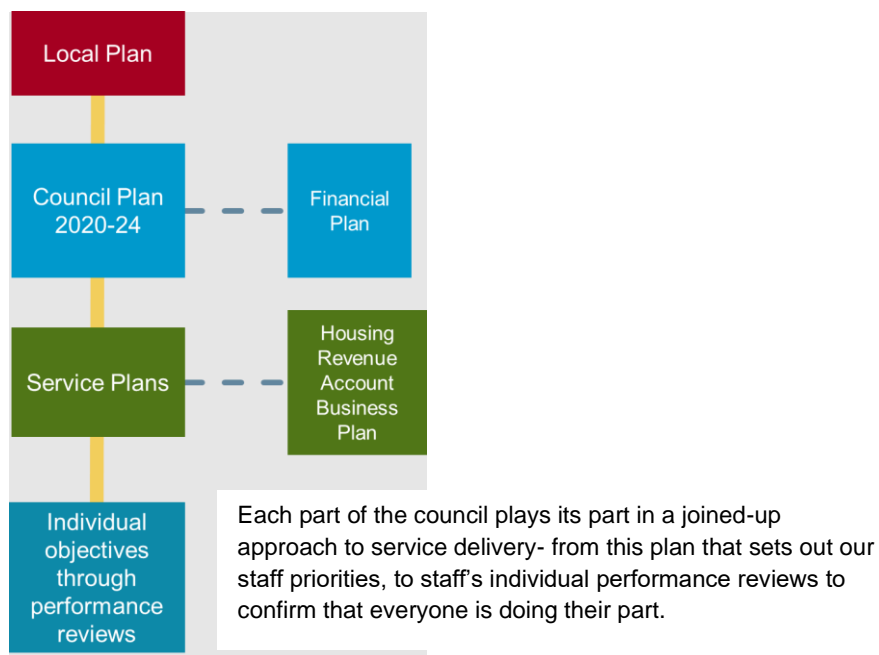


Place, Assets & Commercialisation

Service Plan 2024-25

April 2024 – March 2025



Director: Finance Director & Interim Chief Executive (Shared)

Portfolio holders: Councillor Paul Hayward, Finance & Assets

Assistant Director – Place, Assets & Commercialisation

Service Plan Template 2024-25: Contents Page

- Section 1 Brief description of (Business as usual) service and purpose(s) including staff structure
- Section 2 Looking forward: what additional key workstreams we will do in 2024-25
- Section 3 What we will measure in 2024-25: Performance targets

Notes for Director and Assistant Director/Service Leads:

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to Service Planning 2024-25 Teams folder. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

Section 1 – Brief description of service and purpose(s)

What we do and who we deliver to

The Place, Assets and Commercialisation Service brings together key disciplines to deliver

- a) Place-making projects across both the Council’s own portfolio, as well as through working with others
- b) Asset Management - the efficient and effective management of the Council’s assets ensuring both financial and non-financial performance is maximised, using assets to generate a commercial return where possible and disposing or repurposing of poorly performing assets, maintaining and investing where appropriate

We are committed to delivering a resilient economy bringing prosperity to the District, creating better communities for all and prioritising issues arising from climate change through development and investment in place-based projects and the best use of our asset base. We invest in and make optimal use of the Council’s land and property assets to achieve both transformational change and to optimise the value of our assets to the community, Council’s revenues and service delivery. This has never been more important than now as we experience an increasing number of communities wishing to be more proactive in place making, the economic challenges facing the District and the pipeline of projects to support economic recovery and place making.

Our focus is on delivering investment and development in priority locations in East Devon to enhance our places and their communities. We prioritise sites, especially those in the Council’s ownership, that have development potential and can offer significant economic growth and community benefit.

Place Making

This is led by the Place & Prosperity Team through Alison Hayward and Gerry Mills as Project Managers, supported by others.

Key functions of Place & Prosperity Team:

- Develop and deliver place-making strategy and associated development projects.
- Secure new funding sources to enable development projects and investment opportunities.
- To work with the council's own resources to deliver better places e.g. Place & Prosperity Fund, Enterprise Zone, Levelling Up and other funding sources, along with the General Fund asset base itself.
- Identify strategic and practical means of improving and strengthening the defining places of East Devon; its towns and town centres, commercial centres and other key locations.

How is placemaking defined?

There is no single definition of placemaking. A brief description might be that:

'Placemaking is the process of creating quality places that people want to live, work, play, and learn in'.

Characteristics of Placemaking

Successful placemaking will have the following characteristics:

- The **place is accessible**, in all senses of the word. Everyone can find and access it easily. Signage and the access routes are clearly defined and accessible.
- The place is **carefully designed** ensuring a safe flow of people and capacity for numbers appropriate to the intended uses
- People can **engage in activities** in the place. Whether this be for ceremonies, sporting or leisure activities and events or simply **sitting and socialising** together
- The place is **clean, comfortable, attractively and carefully designed**,
- The place is **engaging for a wide demographic**, offering something for all. So if the theme is a playspace for children, parents and grandparents have comfortable seating and maybe access to their own leisure activity or refreshments. Generates value, either directly through the uses of the place, or indirectly by bringing people to the space who spend money locally.

- Supporting innovation is key, but can be challenging. What is clear is that there is no one size fits all solution, placemaking needs to be driven by strategic thinking, the needs of the area and its relative strengths and opportunities.

Who is involved?

Depending upon the context, placemaking can consist of a variety of specialisms and layers of intervention, and can be led and delivered by and with a range of people, and organisations as shown below.



Asset Management

These functions are undertaken by the Estates Team through Rob Harrison as Estates Team Lead and Property & Facilities Management Team by Jorge Pineda-Langford as Team Lead.

Key functions of Estates Team:

- Managing Leased out portfolio
- Acquisitions
- Disposals
- Estate Management
- Statutory and non-statutory valuations
- Property Records
- Strategy & Policy
- Provision of professional advice to Housing Taskforce to assist in the delivery of projects

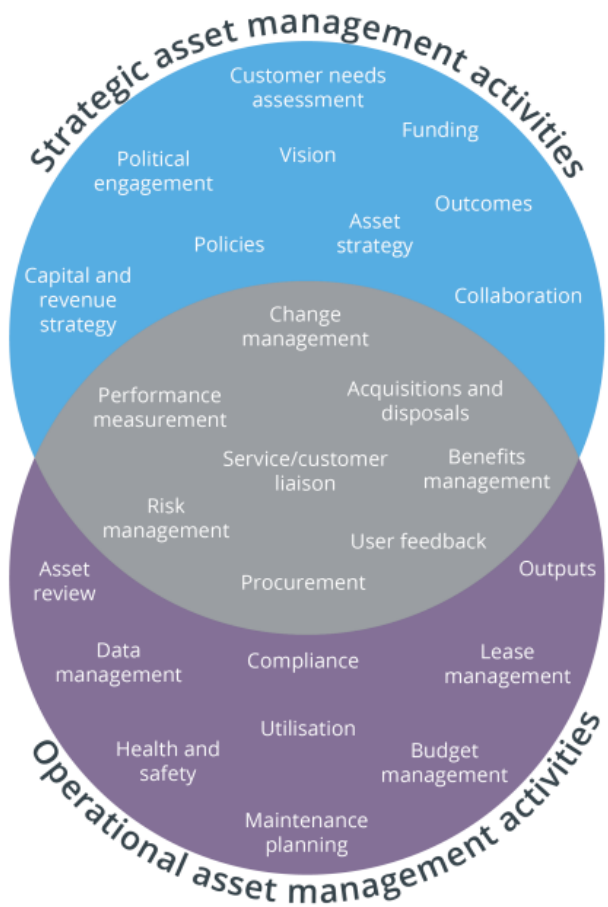
Key functions of Property & FM Team:

- Reactive maintenance
- Planned maintenance & servicing
- Capital investment
- Health & Safety Compliance
- Suitability and sufficiency
- Facilities Management of corporate offices

What do we mean by Asset Management?

Asset management is the management of our land and building assets to meet the service and financial objectives of the Council.

The following diagram portrays various roles associated with asset management in the public sector (source: RICS Strategic Public Sector Property Asset Management Global Practice Information 3rd edition September 2021).



Our key themes for this Service Plan are as follows:

A Greener East Devon

1. Climate change – making building assets more sustainable and ensuring those place making / regeneration interventions by the Council support the Council’s Climate Change aspirations.

A resilient economy

1. Using existing assets and investment in new assets to capitalise on opportunities to continue supporting economic recovery against the backdrop of global and national economic challenges, harnessing funding sources that might not otherwise be available and ensuring a catalytic effect with any investment.
2. Continuing to support existing tenants through response and recovery from the impact of cost of living crisis on their businesses.
3. Continue to follow the process for bringing forward the delivery of Placemaking in Exmouth Town and Seafront using the Placemaking Plan to be agreed by Members.
4. Exploring opportunities afforded by existing assets to invest in smaller locally based projects where there is the opportunity to have a catalytic place making effect on the locality.
5. Developing and delivering 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.

Better Homes and Communities

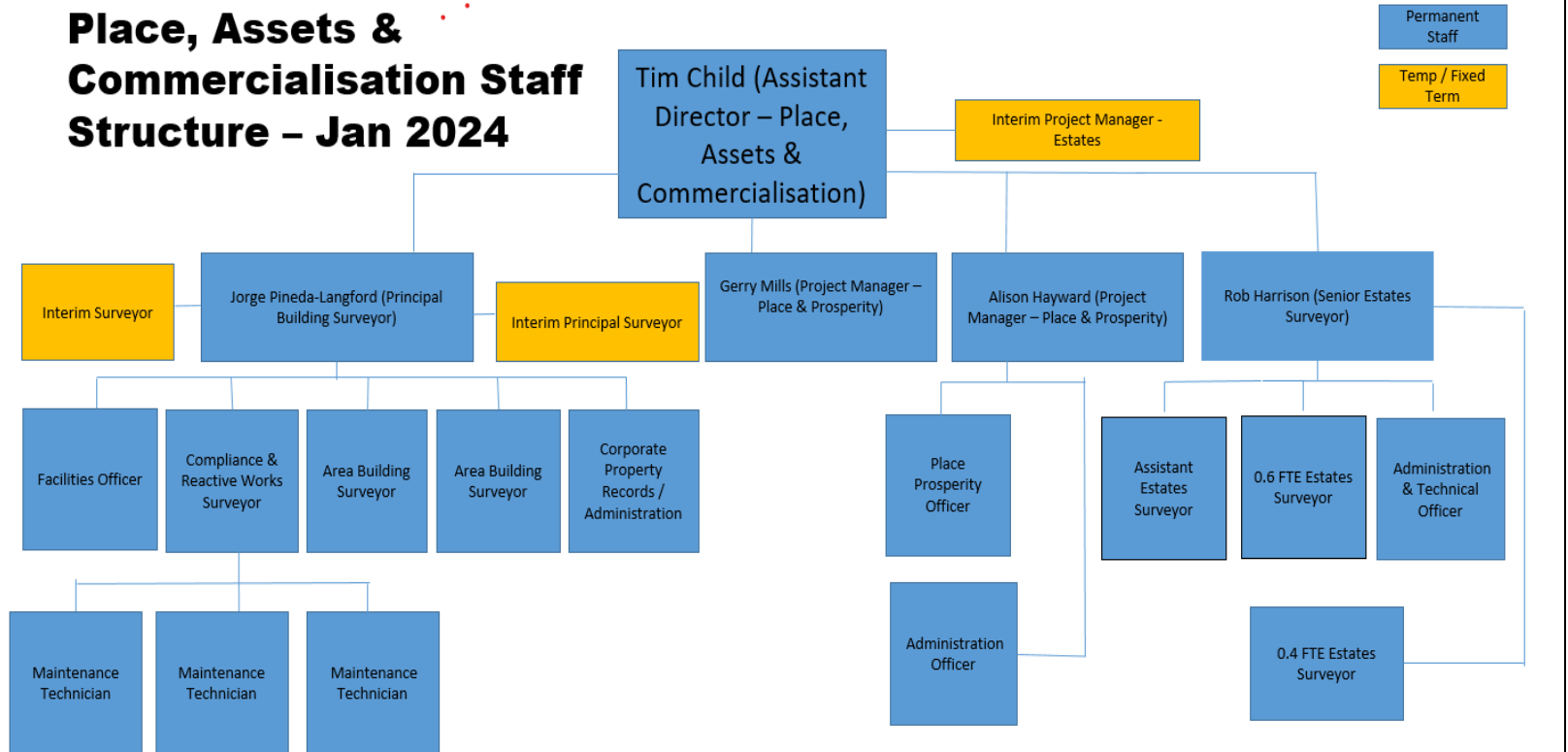
Encouraging community asset transfer enabling Town and Parish Councils to take on assets where there is a credible business case.

Quality Services

1. Develop a new Asset Management Plan for the period 2024-2029.
2. Deliver Public Toilets Review project to ensure that toilets which are to be closed are transferred or disposed and those to be retained are appropriately invested in.
3. Deliver capital programme to ensure building assets remain fit-for-purpose.
4. Complete Depots Review.
5. Deliver an Office Accommodation Strategy.

Staff Structure

Place, Assets & Commercialisation Staff Structure – Jan 2024



Permanent Staff
Temp / Fixed Term



Section 2 – Looking forward: what we will do in 2024-25 (service objectives)

2.1 Service level priorities we will deliver in 2024/25 which support the Council Plan Priorities; Better homes & communities, A greener East Devon, A resilient economy and Quality services	Financial/ corporate resource	Lead Officers	Due Date
Quality Services			
1. Adopt new General Fund Asset Management Plan for period 2024-2029	Requires support from all Services. Content of Action Plan will determine financial resource needed to deliver	Assistant Director - Place, Assets & Commercialisation	Sept 2024
2. Deliver Capital Programme	Approval of capital bids	Principal Building Surveyor	Ongoing throughout year as per timetables within individual business cases presented to BSCAP
3. Deliver outcomes of Public Toilets Review – namely completing disposal / transfer of Category B and C sites with investment in Category A sites alongside delivering Changing Places facilities	Requires: <ul style="list-style-type: none"> • Estates interim resource • Increased capital budget for delivering Category A sites • Changing Places investment conditional on 	Assistant Director – Place, Assets & Commercialisation Principal Building Surveyor – Category A sites Consultant Estates Surveyor – Category B & C sites	31 st March 2025

	<p>DLUHC funding which has been secured but is conditional on delivery within prescribed timescale</p> <ul style="list-style-type: none"> • Ongoing support from StreetScene 		
<p>4. Office Accommodation Strategy ensuring efficient and effective use of Blackdown House and Exmouth Town Hall ensuring that office stock is fit-for-purpose for Worksmart+ but also that costs are reduced where possible and income generated where any surplus space exists</p>	<ul style="list-style-type: none"> • Close working with HR • Capital budget to deliver changes to buildings 	<p>Assistant Director – Place, Assets & Commercialisation</p>	<p>31st March 2025 & thereafter ongoing for delivery</p>
<p>5. Undertake a review of depot provision to ensure facilities are in the best locations and fit-for-purpose. Identify costed options</p>	<ul style="list-style-type: none"> • £50,000 capital budget provided. Consultant commissioned summer 2023 to undertake feasibility study on options • Delivery of any new facilities will require significant investment 	<p>Project Manager – Place & Prosperity (AH)</p>	<p>31st March 2025 & ongoing</p>

	<ul style="list-style-type: none"> Requires ongoing support from StreetScene 		
<p>6. Finalise and implement reporting on Performance Indicators through AMF to ensure improved visibility of performance and identifying of any issues.</p> <p>a) Estates – Rent Roll / % increase since 1st April (of that year)</p> <p>b) Estates – Held for Sale Assets</p> <p>c) Estates – Vacant Assets</p> <p>d) Estates – Capital Receipts (in financial year)</p> <p>e) Estates – Instructions to Legal in quarter</p> <p>f) Property & FM – Planned Maintenance spend to budget (%)</p> <p>g) Property & FM – Reactive Maintenance spend to budget (%)</p> <p>h) Property & FM - % of completed Firmstep maintenance requests in quarter</p> <p>i) Health & Safety Compliance of General Fund buildings (%)</p>	<ul style="list-style-type: none"> Most already in use and reported but needs fully embedding 	Assistant Director – Place, Assets & Commercialisation	30 June 2024
<p>7. Deliver a further 3% increase in total rent roll from let property (main General Fund account only using a baseline of 01/04/2024)</p>	<ul style="list-style-type: none"> Support to increase rents in accordance with adopted policy 	Senior Estates Surveyor	31 st March 2025 but progress reviewed quarterly
<p>8. Deliver a further £200k in Capital Receipts through programme of land and property disposals</p>	<ul style="list-style-type: none"> Identifying surplus assets 	Senior Estates Surveyor	31 st March 2025 but progress reviewed quarterly

A Resilient Economy			
<p>9. Placemaking Strategy for Exmouth Town and Seafront by implementing the Phase 1 projects recommended in the plan (subject to budget availability)</p> <p>10. Expand the Role of the Placemaking Group and form a subgroup (recommended on the 29th November 2023 by Cabinet) to include a wider membership</p>	<ul style="list-style-type: none"> To continue to engage with both DCC, ETC and other stakeholders in the delivery of Placemaking in Exmouth Town and Seafront 	Project Manager - Place & Prosperity (GM)	Ongoing – 31 st March 2025
<p>11. Screen and assess the suitability of proposed investment projects in a timely manner and where appropriate bring these forward to the Place and Prosperity Board using the £20m Place and Prosperity Fund or other funding route</p>	<ul style="list-style-type: none"> Receive Place and Prosperity proposals from officers for screening and assessment 	Project Manager – Place & Prosperity (GM)	Ongoing – 31 st March 2025
<p>12. Continue to pursue the delivery of placemaking outcomes in our town centres and key locations by undertaking feasibility studies, working with key partners, enabling delivery of projects through our landholdings and securing funding where possible</p> <p>In Sidmouth, the Town Council has been allocated UKSPF funding to undertake a feasibility study on the youth centre facility within the town.</p> <p>A similar study has been completed in Ottery St Mary to consider potential improvements for their existing youth services hub.</p>	<ul style="list-style-type: none"> Reliant on securing external funding – UKSPF, Levelling Up and similar, but also internal funding possibly through Place and Prosperity Fund 	Project Manager – Place & Prosperity (AH) Project Manager – Place & Prosperity (GM)	Ongoing – 31 st March 2025

<p>Work continues with Axminster and Seaton following completion of Regeneration Strategies for those towns, to work with stakeholders signposting and enabling delivery of individual placemaking/economic development projects.</p>			
<p>13. Progress acquisition of new industrial units at Redgates, Exmouth and undertake marketing exercise to agree lettings of the units</p>	<ul style="list-style-type: none"> Reliant on developer completing build of units which is currently expected to be in September 2024 	<p>Senior Estates Surveyor</p>	<p>31st March 2025</p>
<p>14. Unlocking stalled employment sites owned by EDDC:</p> <ul style="list-style-type: none"> Hayne lane, Honiton Colyford Road, Seaton Harepath Road, Seaton Complete land transfer of Cloakham Lawns (Subject to s106) and develop a viability assessment for the site <p>Exploring acquisition of sites for employment opportunities.</p>	<ul style="list-style-type: none"> Dependant on viability 	<p>Project Manager – Place & Prosperity (GM)</p>	<p>Ongoing - 31st March 2025</p>
<p>Better Homes & Communities</p>			

<p>15. Continue to support other Services with delivery of small placemaking projects, e.g. open or green spaces, public realm, transport links etc. Includes encouraging community asset transfer where appropriate for both parties</p>	<ul style="list-style-type: none"> Place & Prosperity Team resource/external funding 	<p>Project Manager – Place & Prosperity (AH) Project Manager – Place & Prosperity (GM)</p>	<p>Ongoing – 31st March 2025</p>
<p>16. Support delivery of Leisure Strategy</p>	<ul style="list-style-type: none"> Property & FM resource needs identifying 	<p>Assistant Director – Place, Assets & Commercialisation</p>	<p>Ongoing – 31st March 2025</p>
<p>Service actions relating to climate change - a greener East Devon</p>	<p>Financial/ corporate resource</p>	<p>Lead Officers</p>	<p>Due Date</p>
<p>17. Swimming Pools Decarbonisation Project. The project will establish the interventions required and related costs to decarbonise EDDC’s three swimming pool sites. The work will consider each decarbonisation project to RIBA Stage 3 and prepare detailed information required to apply for external funding should opportunities arise</p>	<ul style="list-style-type: none"> EDDC’s Climate Change Budget funding should cover external consultancy fee General revenue budget should cover officers’ costs as business as usual Delivery of projects will be dependent on likely circa £10m capital funding becoming available – from EDDC resources 	<p>Principal Building Surveyor</p>	<p>Ongoing – September 2024</p>

	or external funding pots		
18. Whether it be place making, estate management, repairs and maintenance or capital investment in our land and buildings, sustainability and decarbonisation is at the heart of all we do	<ul style="list-style-type: none"> • Dependant on revenue and capital budgets 	Assistant Director – Place, Assets & Commercialisation Principal Building Surveyor Senior Estates Surveyor Project Manager – Place & Prosperity (AH) Project Manager – Place & Prosperity (GM)	Ongoing – 31 st March 2025

Key Projects	Adopt new General Fund Asset Management Plan for period 2024-2029
Service development / project supporting strategic objectives including the council plan.	
Expected outcome	Adopted Asset Management Plan
Link to Council Plan priorities	Quality Services

Resources required including additional budget, staffing or Digital / Data Transformation	SLT engagement as cross-cutting	
Milestones	Due date	Lead officer
1. Member Working Group formed and meeting	Feb 2024	Assistant Director – Place, Assets & Commercialisation
2. Update on progress to March AMF	Mar 2024	Assistant Director – Place, Assets & Commercialisation
3. Final draft to June AMF	Jun 2024	Assistant Director – Place, Assets & Commercialisation
4. Adopt Asset Management Plan	Sept 2024	Assistant Director – Place, Assets & Commercialisation

Service development / project supporting strategic objectives	Deliver outcomes of Public Toilets Review – namely completing disposal/ transfer of Category B and C sites	
Expected outcome	Transfer or disposal of CAT B & C sites	
Link to Council Plan priorities	Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	<ul style="list-style-type: none"> • Estates interim resource – still tbc • Ongoing support from StreetScene 	
Milestones (to be confirmed by Cabinet in Jan 2024)	Due date	Lead officer

1. Review and as appropriate amend heads of terms templates for both transfers to Town and Parish Councils, but also to others	January 2024	Assistant Director – Place, Assets & Commercialisation
2. Conclude negotiations for freehold transfer of CAT B & C sites with parish / town councils – commitment by signed heads of terms and authorities in place from parish / town councils	31 st March 2024	Assistant Director – Place, Assets & Commercialisation
3. Conclude marketing for CAT B & C sites commercially marketed to include an accessible toilet provision. Unless signed heads of terms received, will be marketed without accessible toilet provision, either leasehold or freehold	31 May 2024	Assistant Director – Place, Assets & Commercialisation
4. Conclude marketing of sites without an accessible toilet provision	31 August 2024	Assistant Director – Place, Assets & Commercialisation
5. Unconditional sale contracts, agreements for lease or agreement by EDDC to retain / repurpose in place for all sites	30 November 2024	Assistant Director – Place, Assets & Commercialisation
6. Transfer of all CAT B & C sites to complete	31 March 2025 (at latest)	Assistant Director – Place, Assets & Commercialisation

Key Projects	Office Accommodation Strategy ensuring efficient and effective use of Blackdown House and Exmouth Town Hall ensuring that office stock is fit-for-purpose for Worksmart+ but also that costs are reduced where possible and income generated where any surplus space exists
Service development / project supporting strategic objectives including the council plan.	
Expected outcome	Adoption of Strategy & delivery of actions
Link to Council Plan priorities	Quality Services

Resources required including additional budget, staffing or Digital / Data Transformation	Support from other Services as cross-cutting	
Milestones	Due date	Lead officer
1. Understanding of operational space requirements across both BDH and ETH through team surveys	31 January 2024	Assistant Director – Place, Assets & Commercialisation
2. Develop Accommodation Strategy with internal sign-off	31 March 2024	Assistant Director – Place, Assets & Commercialisation
3. Approvals for any capital investment secured	30 June 2024	Assistant Director – Place, Assets & Commercialisation
4. Implement Strategy	1 July 2024 - ongoing	Assistant Director – Place, Assets & Commercialisation

Key Projects	Undertake a review of depot provision to ensure facilities are in the best locations and fit-for-purpose. Identify costed options.
Service development / project supporting strategic objectives including the council plan.	
Expected outcome	A report with costed options and recommendations on the optimum location(s) for future depot provision for both Streetscene Operations and the Recycling & Waste Facility.
Link to Council Plan priorities	Quality Services
Resources required including additional budget, staffing or Digital / Data Transformation	<ul style="list-style-type: none"> • Officers & consultants • Revenue funding for Change Management process review

	<ul style="list-style-type: none"> • Significant capital investment • Support from other Services as cross-cutting 	
Milestones	Due date	Lead officer
1. Completion of Feasibility Study	March 2024	Place & Prosperity Project Officer (AH)
2. Report to Cabinet on report findings and recommendations. (If recommendation is to take forward changes to existing provision, then a new project will need to be scoped and staffing and capital resource identified)	June 2024	Place & Prosperity Project Officer (AH) Assistant Director - Streetscene

Key Projects	Placemaking Strategy for Exmouth Town and Seafront	
Service development / project supporting strategic objectives including the council plan.		
Expected outcome	Adoption and phased implementation of the Placemaking Plan (subject to budget)	
Link to Council Plan priorities	A Resilient Economy	
Resources required including additional budget, staffing or Digital / Data Transformation	Additional officer resource and capital budget for delivery. Support from other Services as cross-cutting	
Milestones	Due date	Lead officer
1. Completion of Strategic Outline Business Cases for Phase 1 of the Placemaking Plan	April 2024	Project Manager – Place & Prosperity (GM)

2. Review of Terms of Reference for the Placemaking in Exmouth Town and Seafront Group and set up a subgroup	May 2024	Project Manager – Place & Prosperity (GM)
3. Subject to budget, develop ‘quick wins’ projects for Exmouth Town and Seafront	March 2025	Project Manager – Place & Prosperity (GM)
4. Apply for Capital funds from appropriate sources to implement phase1 of the Placemaking Plan for Exmouth Town and Seafront	March 2025	Project Manager – Place & Prosperity (GM)

Key Projects Service development / project supporting strategic objectives including the council plan.	Unlocking stalled employment sites	
Expected outcome	Completion of viability assessments so that ‘go/no go’ decisions can be made	
Link to Council Plan priorities	A Resilient Economy	
Resources required including additional budget, staffing or Digital / Data Transformation	Supply of suitable employment land/sites	
Milestones	Due date	Lead officer
Unlocking stalled employment sites owned by EDDC – reports to Cabinet / Council for ‘go / no go’ decisions: <ul style="list-style-type: none"> • Hayne lane, Honiton • Colyford Road, Seaton • Harepath Road, Seaton • Complete land transfer of Cloakham Lawns (Subject to s106 deed f variation) and develop a viability assessment for the site 	June 2024 June 2024 June 2024 March 2025	Project Manager – Place & Prosperity (GM)

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Key Projects Service development / project supporting strategic objectives including the council plan.	Decarbonisation of Swimming Pools	
Expected outcome	The project will establish the interventions required and related costs to decarbonise EDDC's three swimming pool sites. The work will consider each decarbonisation project to RIBA Stage 3 and prepare detailed information required to apply for external funding should opportunities arise.	
Link to Council Plan priorities	Better Homes and Communities, A Greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	EDDC's Climate Change Budget funding will cover external consultancy fees. General revenue budget will cover officers' costs as business as usual. No capital budget is in place for delivery of works – likely circa £10m required unless externally funded.	
Milestones	Due date	Lead officer
1. Appointment of consultants	February 2024	Principal Building Surveyor
2. Delivery of decarbonisation reports and work to RIBA stage 3	September 2024	Principal Building Surveyor
3. Preparing and submitting applications for external funding, if available	October 2024	Principal Building Surveyor

Key Projects	Public Toilet Investment Programme (Phase 1)
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Service development / project supporting strategic objectives including the council plan.		
Expected outcome	Redevelopment of Category A toilets sites (Phase 1): <ul style="list-style-type: none"> • Budleigh Salterton, East End Public Toilets, including a Changing Place Toilet • Exmouth, Foxholes Public Toilets, including a Changing Place Toilet • Honiton, Lace Walk Public Toilets • Seaton, West Walk Public Toilets, including a Changing Place Toilet • Sidmouth, Ham Car Park, including a Changing Place Toilet 	
Link to Council Plan priorities	Quality Services, A Greener East Devon.	
Resources required including additional budget, staffing or Digital / Data Transformation	EDDC's Capital budget funding will cover the consultants and construction costs. General revenue budget will cover officers' costs as business as usual.	
Milestones	Due date	Lead officer
1. Planning approval, contractor appointment	March 2024	Principal Building Surveyor
2. Start on sites	April 2024	Principal Building Surveyor
3. Completion of construction works	July 2024	Principal Building Surveyor

Key Projects	Public Toilet Investment Programme (Phase 2)	
Service development / project supporting strategic objectives including the council plan.		
Expected outcome	Redevelopment of Category A toilets sites (Phase 2): <ul style="list-style-type: none"> • Axminster West Street Car Park Public Toilets 	

	<ul style="list-style-type: none"> • Budleigh Salterton Cliff Path (West End / Steamer) Public Toilets • Beer Jubilee Gardens Public Toilets • Exmouth Magnolia Centre (London Inn) Public Toilets • Exmouth Manor Gardens Public Toilets • Exmouth Phear Park Public toilets • Exmouth Queens Drive Public Toilets • Sidmouth Connaught Gardens Public Toilets • Sidmouth Triangle Public Toilets • Sidmouth Market Place Public Toilets 															
Link to Council Plan priorities	Quality Services, A Greener East Devon.															
Resources required including additional budget, staffing or Digital / Data Transformation	EDDC's Capital budget funding is not expected to cover the consultants and construction costs – additional capital budget likely to be needed to complete Phase 2. General revenue budget will cover officers' costs as business as usual.															
Milestones	<table border="1"> <thead> <tr> <th></th> <th>Due date</th> <th>Lead officer</th> </tr> </thead> <tbody> <tr> <td>1. Design</td> <td>August 2024</td> <td>Principal Building Surveyor</td> </tr> <tr> <td>2. Planning approval, contractor appointment</td> <td>November 2024</td> <td>Principal Building Surveyor</td> </tr> <tr> <td>3. Start on sites</td> <td>January 2025</td> <td>Principal Building Surveyor</td> </tr> <tr> <td>4. Completion of construction works (some doubt currently as to whether all sites will be included as Phase 2 or whether a Phase 3 will be needed due to scale of project).</td> <td>April 2025</td> <td>Principal Building Surveyor</td> </tr> </tbody> </table>		Due date	Lead officer	1. Design	August 2024	Principal Building Surveyor	2. Planning approval, contractor appointment	November 2024	Principal Building Surveyor	3. Start on sites	January 2025	Principal Building Surveyor	4. Completion of construction works (some doubt currently as to whether all sites will be included as Phase 2 or whether a Phase 3 will be needed due to scale of project).	April 2025	Principal Building Surveyor
	Due date	Lead officer														
1. Design	August 2024	Principal Building Surveyor														
2. Planning approval, contractor appointment	November 2024	Principal Building Surveyor														
3. Start on sites	January 2025	Principal Building Surveyor														
4. Completion of construction works (some doubt currently as to whether all sites will be included as Phase 2 or whether a Phase 3 will be needed due to scale of project).	April 2025	Principal Building Surveyor														
Key Projects Service development / project supporting strategic objectives including the council plan.	Capital Projects – Various Construction Projects															

Expected outcome	Delivery or part delivery of various approved capital projects by end of Service Plan period as per Project Plans presented to BSCAP	
Link to Council Plan priorities	Better Homes and Communities, A Greener East Devon, A Resilient Economy, Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget funding will cover the consultants and construction costs. General revenue budget will cover officers' costs as business as usual	
Milestones	Due date	Lead officer
1. Vary project by project – delivery as per timelines in approved Business Cases	Reporting will be on exception projects only	Principal Building Surveyor

Section 3 – What we will measure in 2024-25: Performance targets

3.1 Service performance indicators Also include any performance indicators that support the council plan	Target	How often – monthly, quarterly, bi-annually, annually	Responsible Officer for production of management information
<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) 	Ongoing	Quarterly through AMF	Assistant Director – Place, Assets & Commercialisation

<ul style="list-style-type: none"> e) Estates – Instructions to Legal in quarter f) Property & FM – Planned Maintenance spend to budget (%) g) Property & FM – Reactive Maintenance spend to budget (%) h) Property & FM - % of completed Firmstep maintenance requests in quarter i) Health & Safety Compliance of General Fund buildings (%) 			
Develop new performance targets agreed through new Asset Management Plan			Assistant Director – Place, Assets & Commercialisation