

Report to: Leisure Strategy Delivery Forum

Date of Meeting: 16th September 2025

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



Property and FM Team Update Report Q1 2025/26

Report summary:

This report summarises corporate property and FM activities for the 1st quarter (Q1) of financial year 2025/26 (April to June 2025) and list the tasks for the 2nd quarter (Q2) of 2025/26 (July to September 2025) on LED operated properties.

The report also provides an update on ongoing capital projects on LED operated properties.

The report also presents a comparison of maintenance spend and income from years 2019/20 to 2024/25, excluding the Covid years.

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

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):

- ☒ Assets and Economy
- ☐ Communications and Democracy
- ☐ Council, Corporate and External Engagement
- ☐ Culture, Leisure, Sport and Tourism
- ☐ Environment - Nature and Climate
- ☐ Environment - Operational
- ☒ Finance
- ☐ Place, Infrastructure and Strategic Planning

☐ Sustainable Homes and Communities

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)

- ☒ A supported and engaged community
- ☒ Carbon neutrality and ecological recovery
- ☒ Resilient economy that supports local business
- ☒ Financially secure and improving quality of services

Report in full

1. Introduction

- 1.1. The Property and FM Team continue to support and fulfil the Council's responsibilities across its LED operated property stock.
- 1.2. This report focuses on providing an update / summary on work completed during the Q1 2025/26 and of the planned works for the Q2 2025/26.

2. Planned Preventive Maintenance and Compliance

- 2.1. A summary of planned preventive maintenance (PPM) and compliance works undertaken during the Q1 2025/2026 (April to June 2025) is shown in the table below.

Location	PPM and Compliance Works
Axminster Leisure Centre	<ul style="list-style-type: none">• Ductwork• Gas Fired Boilers• Emergency Lighting System• Fire Alarm System• Thermostatic Mixing Valves (Showers etc)
Broadclyst Leisure Centre	<ul style="list-style-type: none">• Automatic Doors• Gas Fired Boilers• Ductwork• Fire Alarm System
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none">• Ductwork• Emergency Lighting System• Heating and Ventilation Maintenance

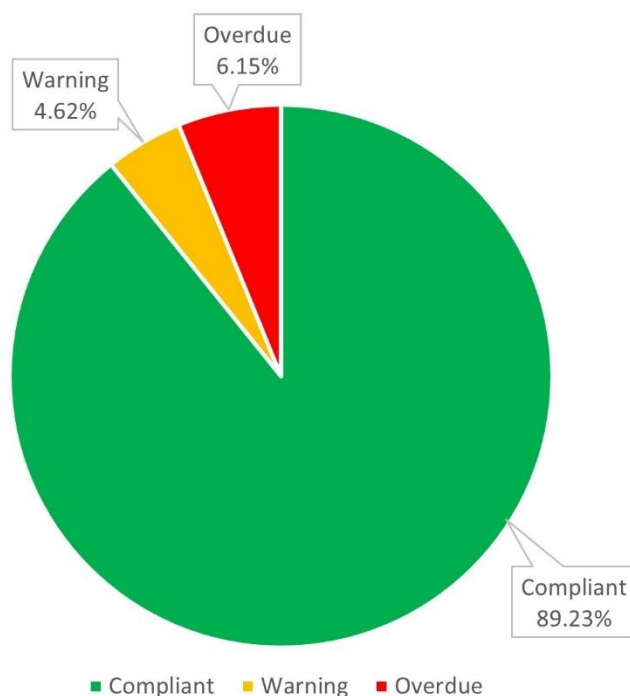
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Ductwork • Automatic Doors • Pumping Stations • Gas Fired Boilers • Electrical - Fixed Wiring (Annual) • Fire Alarm System • Lifts (Biannually) • Pool Plant Maintenance • Heating and Ventilation Maintenance • Thermostatic Mixing Valves (Showers etc)
Exmouth Ocean Building	<ul style="list-style-type: none"> • Doors And Shutters
Exmouth Pavilion	<ul style="list-style-type: none"> • Asbestos Survey 3 Yearly • Ductwork • Automatic Doors • Lifts (Biannually) • Thermostatic Mixing Valves (Showers etc)
Honiton Leisure Centre	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Automatic Doors • Ductwork • Electrical - Fixed Wiring (3 Years) • Thermostatic Mixing Valves (Showers etc)
Honiton Swimming Pool	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Automatic Doors • Gas Fired Boilers • Pumping Stations • Pool Plant Maintenance • Lifts (Biannually) • Ductwork • Heating and Ventilation Maintenance
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Ductwork • Emergency Lighting System • Fire Alarm System • Automatic Doors
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Ductwork • Automatic Doors • Gas Fired Boilers • Electrical - Fixed Wiring (3 Years) • Thermostatic Mixing Valves (Showers Etc)
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Ductwork • Automatic Doors • Pool Plant Maintenance • Thermostatic Mixing Valves (Showers Etc)

2.2. A summary of planned preventive maintenance (PPM) and compliance works planned over the Q2 2025/26 (July to September 2025) is shown in the table below.

Location	PPM and Compliance Works
Axminster Leisure Centre	<ul style="list-style-type: none"> • Heating and Ventilation Maintenance
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Lightning Conductor
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Automatic Doors • Lightning Conductor • Thermostatic Mixing Valves (Showers etc)
Exmouth Pavilion	<ul style="list-style-type: none"> • Heating And Ventilation Maintenance • Stage Equipment Inspection
Honiton Leisure Centre	<ul style="list-style-type: none"> • Heating And Ventilation Maintenance
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Lightning Conductor • Thermostatic Mixing Valves (Showers Etc)
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Heating And Ventilation Maintenance
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Lightning Conductor • Heating And Ventilation Maintenance

2.3. Compliance and PPM work status at the end of Q1 is shown below.

LED Compliance and Planned Maintenance
(Status - 03/07/2025)



Previous report figures:
Compliant 83.44%, Warning 11.26%, Overdue 5.30%.

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

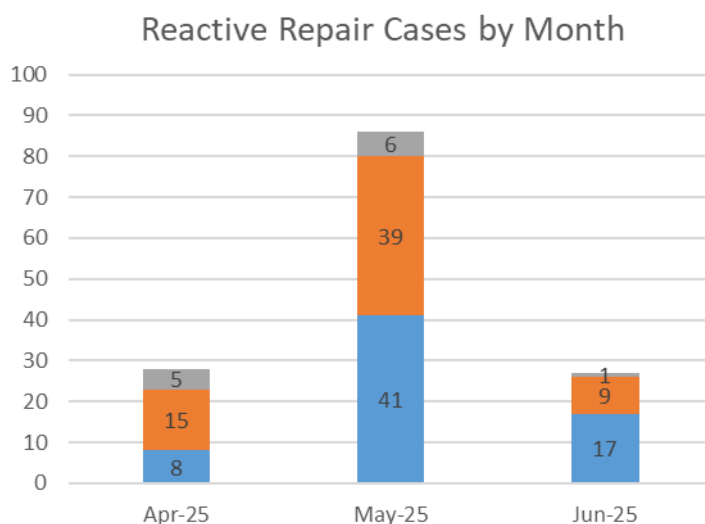
2.4. Other works not listed above, completed, planned or ongoing over Q1 and Q2 2025/26.

Location	Works	Status
Ottery St Mary Leisure Centre	Flooring repairs.	Completed Q1 2025/26
Sidmouth Leisure Centre	Gym door replacement.	Completed Q1 2025/26
Sidmouth Swimming Pool	Poolside store flooring replacement.	Completed Q1 2025/26

3. Reactive Maintenance

3.1. A summary of reactive jobs by property and allocation for the Q1 2025/26 is shown below.

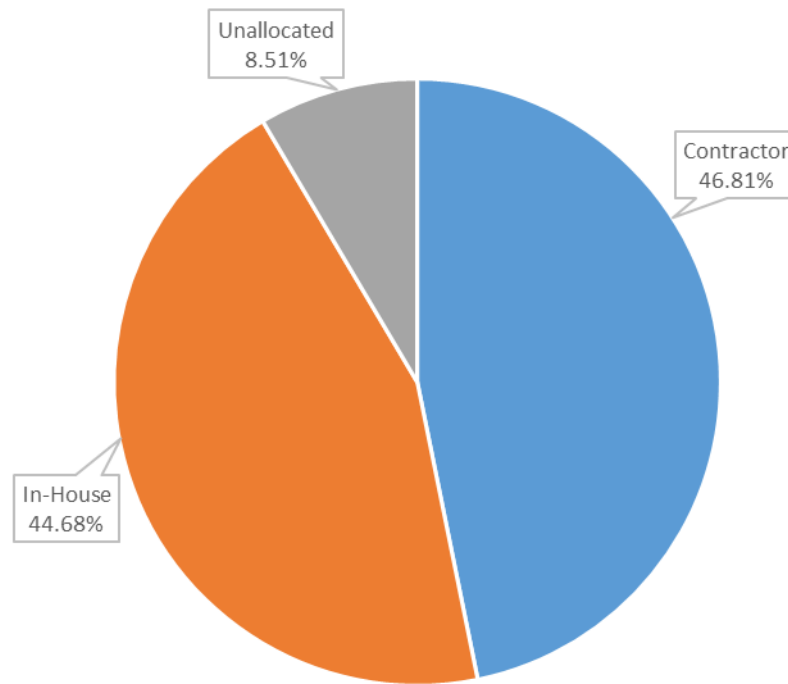
Month	Reactive Repair Cases			Totals
	Contractor	In-House	Unallocated	
Apr-25	8	15	5	28
May-25	41	39	6	86
Jun-25	17	9	1	27
Total	66	63	12	141
% by allocation	46.81%	44.68%	8.51%	100.00%



Last report's figures:
In House 60.37%, Contractor 35.06%, Unallocated 4.57%.

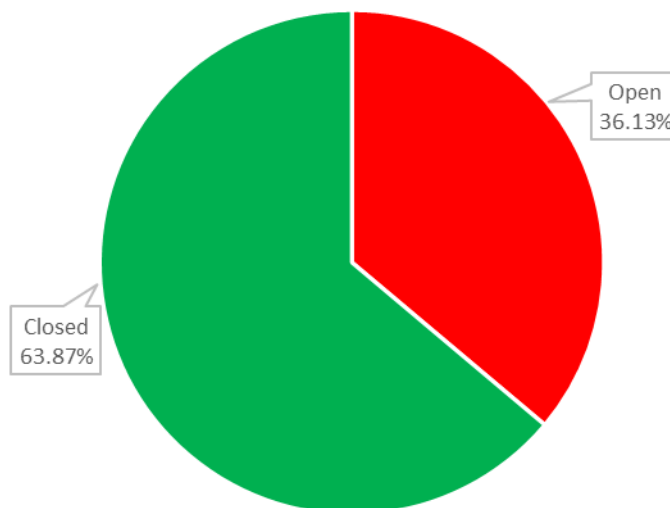
3.2. The status of reactive work for the Q1 2025/26 is shown.

Reactive Repair Cases Allocation

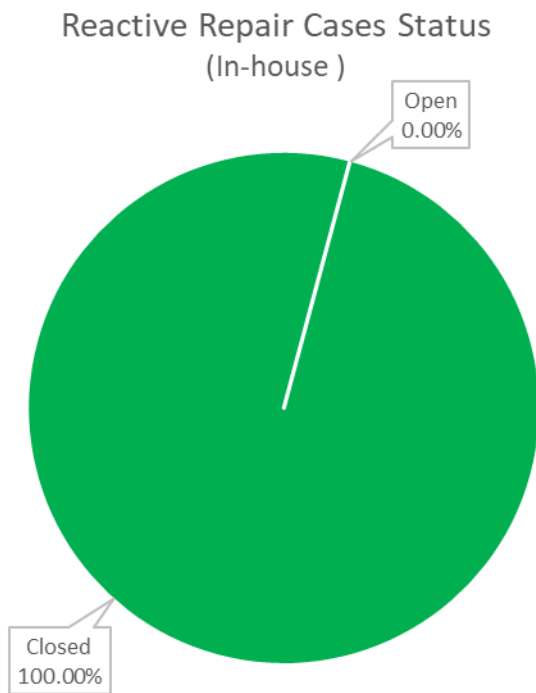


Last report's figures:
In-House 45.74%, Contractor 48.84%, Unallocated 5.43%

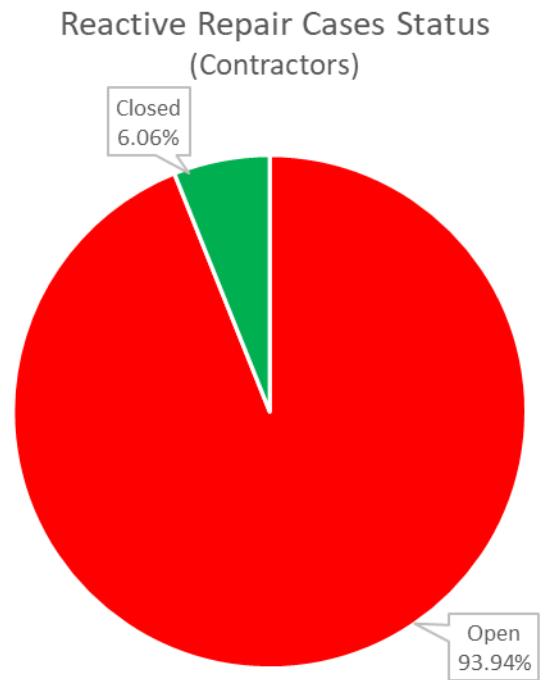
Reactive Repair Cases Status



Last report's figures:
Closed 96.31%, Open 3.69%.

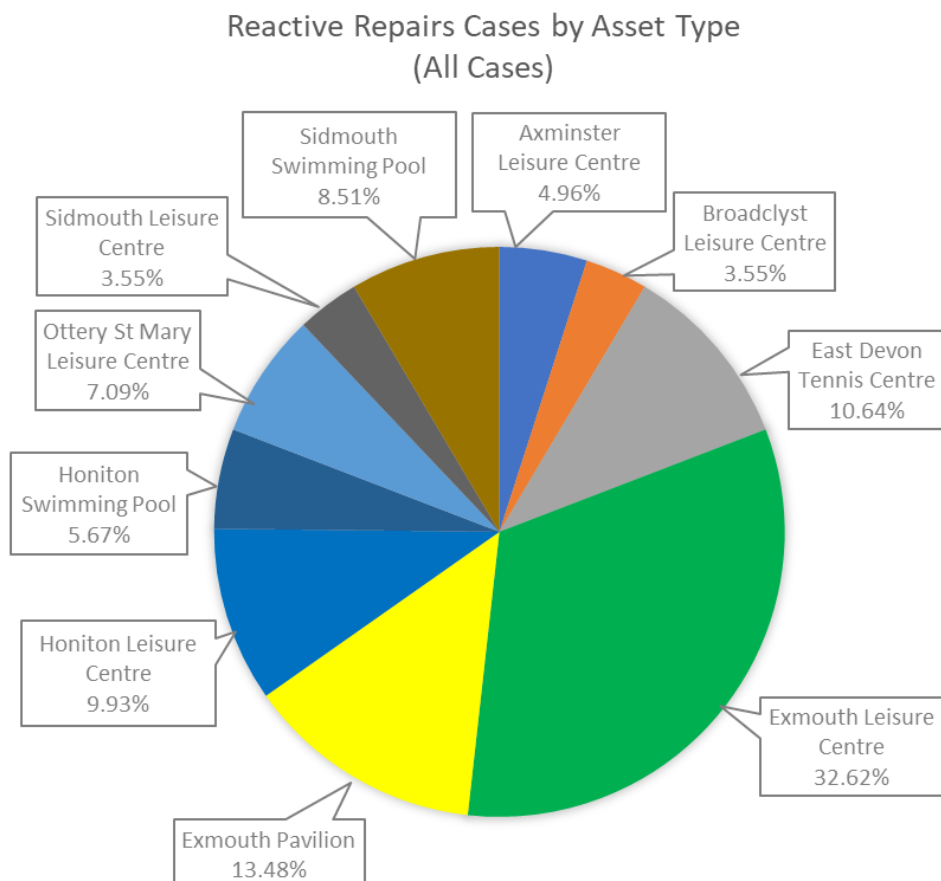


Last report's figures:
Closed 100%, Open 0%

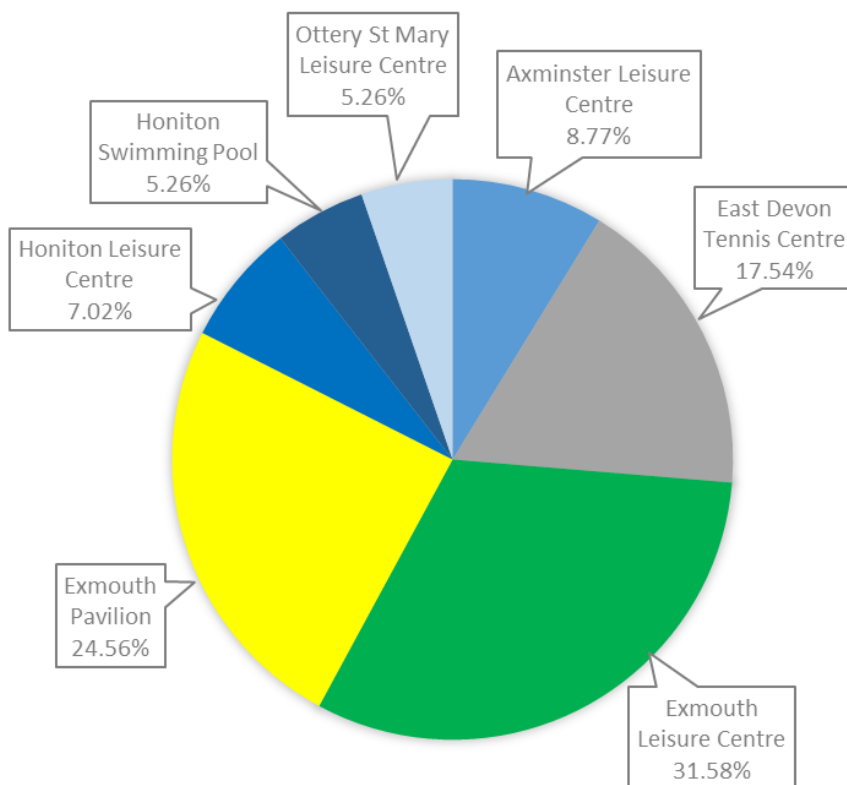


Last report's figures:
Closed 88.89%, Open 11.11%

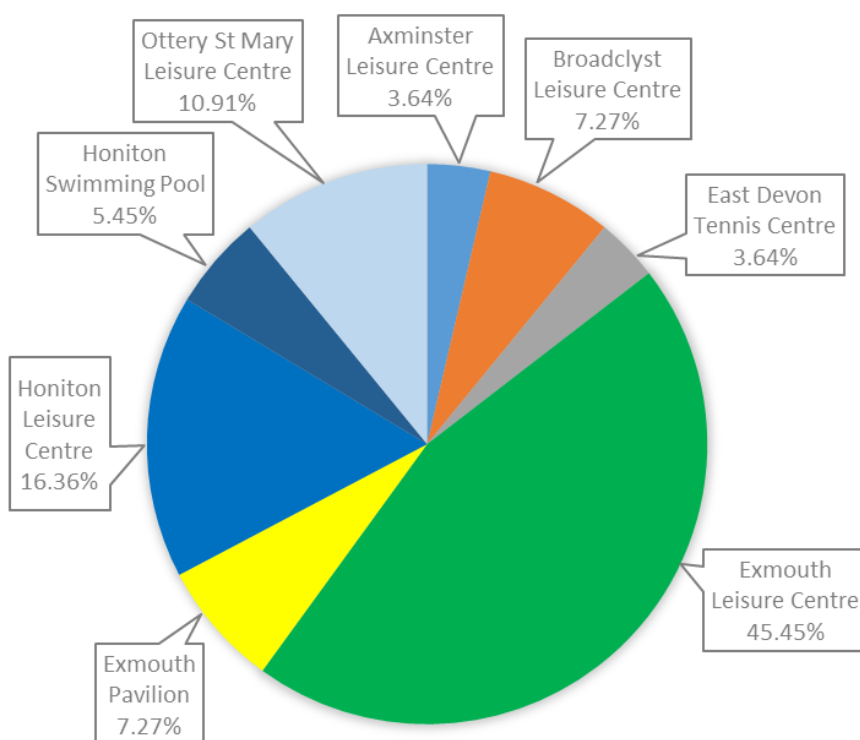
3.3. The distribution of reactive work by Asset and allocation for Q1 2025/26 is shown in the charts below.



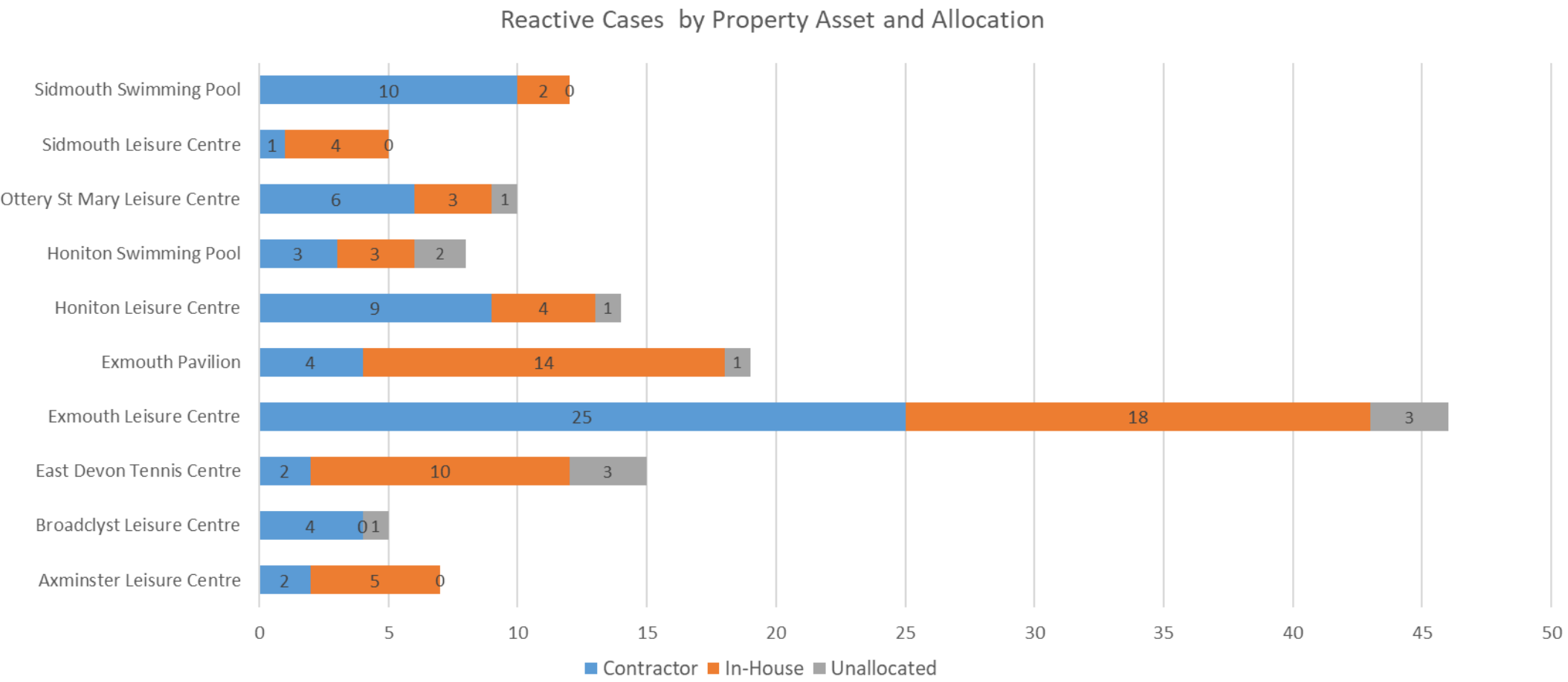
Reactive Repairs Cases by Asset Type
(In-House)



Reactive Repairs Cases by Asset Type
(Contractors)



3.4. The distribution of reactive work by property and allocation for Q1 2025/26 is shown in the chart below.



4. 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, Completed. Phase 2, Contractor appointed work to be completed Augus 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	Compartmentation element to be reviewed and adjusted to budget.
		Sidmouth LC		2023/24	
		Sidmouth Swimming Pool		2023/24	
Floor repairs and replacement.	2022/23	Axminster LC	£364,550.00	2022/23	Completed.
		Exmouth LC		2024/25	Completed.
		Honiton LC		2022/23	Completed.
		Ottery St Mary LC – Dance Studio		2022/23	Completed.
		Sidmouth LC		2024/25	Completed.

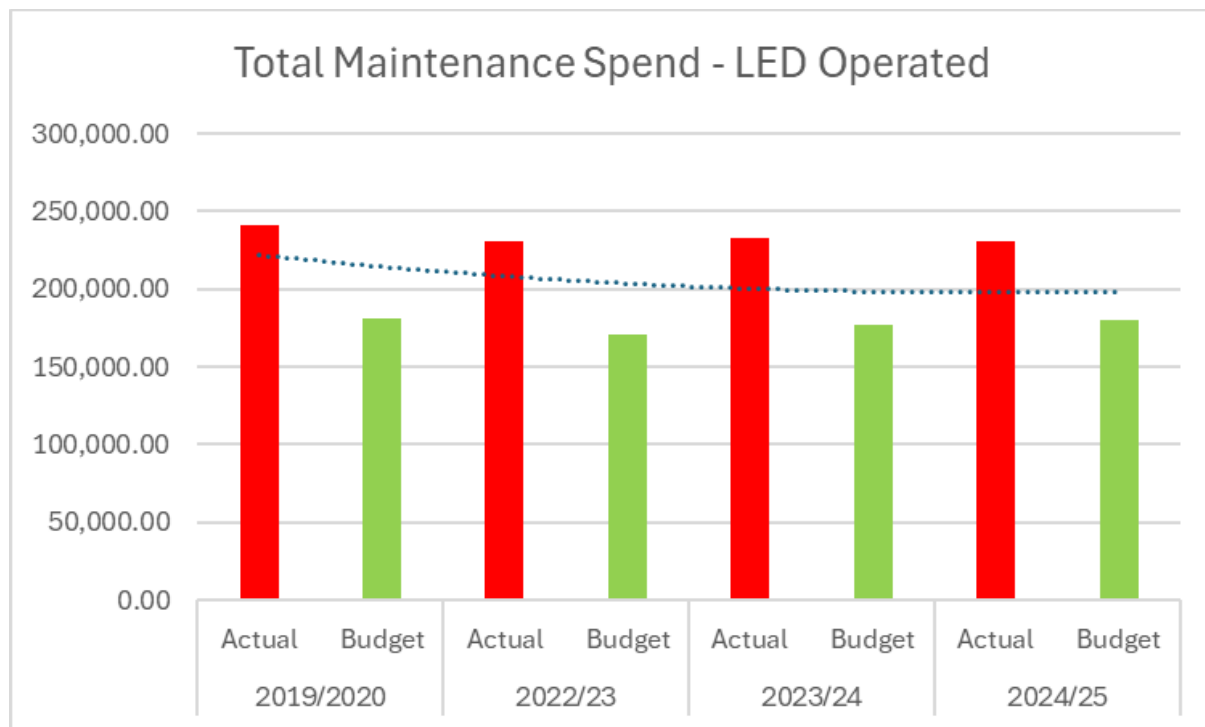
Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
		Broadclyst LC		2024/25	Completed.
Extractor fans, AC, AHU upgrades and refurbishment.	2022/23	Axminster LC	£172,500.00	2025/26	Contractor appointed, on going.
		Colyton LC		2025/26	Contractor appointed, on going.
		Exmouth East Devon Tennis Centre		2025/26	Contractor appointed, on going.
		Exmouth LC		2025/26	Contractor appointed, on going.
		Exmouth Pavilion		2025/26	Contractor appointed, on going.
		Honiton LC		2025/26	Contractor appointed, on going.
		Ottery St Mary LC		2023/24	Completed.
		Sidmouth Swimming Pool		2025/26	Contractor appointed, on going.
Roof replacement over courts 1-4.	2024/25	Exmouth East Devon Tennis Centre.	£812,500.00	2024/25	Completed, defects period.
Surface water drainage improvements.	2023/24	Honiton Leisure Centre.	£25,500.00	2025/26	Detail design Completed. Some work undertaken, but the bulk of the work needed cannot be afforded. New capital bid to be made.
Roof Replacement.	2024/25	Exmouth Pavilion	£509,000.00	2025/26	Tendered, contractor appointed. Works to start Sept 2025.
Water quality monitoring.	2024/25	Various EDDC Swim Pools	£26,000.00	2024/25	Completed.
Electrical remedial works.	2025/26	Exmouth the Pavilion Theatre	£34,500.00	2025/26	To be tendered.
Flooring works.	2025/26	Ottery St Mary Leisure Centre and Honiton Leisure Centre	£72,500.00	2025/26	Tendered, contractors appointed. Works to be completed summer 2026.

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
UV filtering systems works.	2025/26	Swimming Pools (Exmouth, Honiton and Sidmouth)	£88,500.00	2025/26	To be tendered.
Terrace Paving works.	2025/26	Exmouth Ocean	£55,500.00	2025/26	To be tendered.
Swimming pool underwater works	2025/26	Swimming Pools (Exmouth, Honiton and Sidmouth)	£60,000.00	2025/26	To be Tendered.
External decorations and repairs.	2025/26	Various Corporate Properties, including LED Operated Buildings	£460,500.00	2025 - 2027	Phase 1 tendered. Contractor appointed. Works started.
Internal decorations, repairs, and refurbishment.	2025/26	Various LED Operated Buildings	£67,000.00	2025/26	Contractor appointed. Works started.

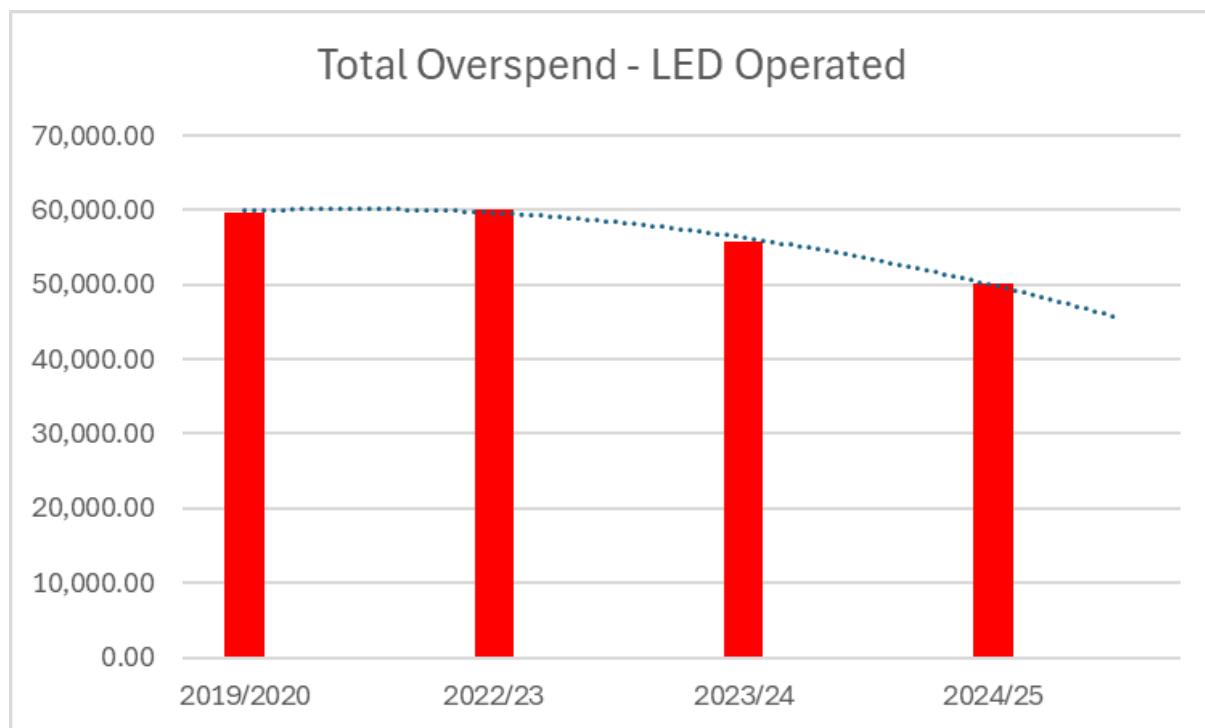
5. Maintenance Spend Years 2019/20, 2022/23, 2023/24 and 2024/25

The following section considers maintenance spend and income over the years in LED operated Properties. The Covid years have not been included. The maintenance spend comparison does not include Capital spend or Maintenance Reserves. Assets that have been disposed are not included in the considerations.

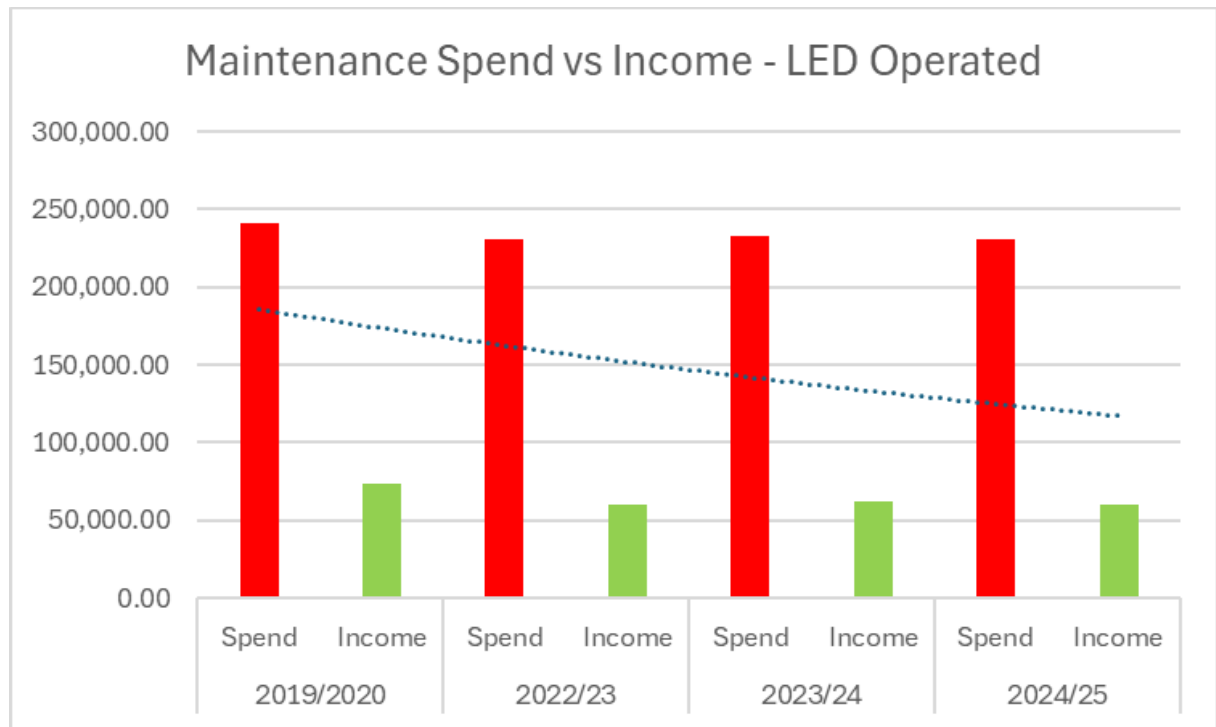
5.1. Total Maintenance, Spend vs Budget



5.2. Total Maintenance Overspend



5.3. Total Maintenance Spend vs Income



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.