



Report to: Asset Management Forum

Date of Meeting 15th June 2026

Heading/Title:

Buildings and Facilities Management Team Activity Update (Q4 2025/26 and Q1 2026/27 Forward Programme)

Cabinet Member(s):

- Paul Haywood (Assets and Economy)

Director/Assistant Director:

- Andrew Wood
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Author and Directorate:

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Key decision No:

- n/a

If a Key Decision has it appeared on Forward Plan:

- n/a

Document classification: Part A Public Document

Exemption applied: None

1. Background

- 1.1 This report provides an overview of the activities undertaken by the Buildings & Facilities Management Team during Q4 2025/2026 (January–March 2026), together with a summary of planned activities for Q1 2026/2027 (April–June 2026).
- 1.2 The report also provides an update on the delivery of the Capital Programme relating to the Council's non-housing property portfolio.

2. Recommendations/Decision

- 2.1 Note the activities undertaken by the Buildings & Facilities Management Team during Q4 2025/26.
- 2.2 Note the planned activities for Q1 2026/27.
- 2.3 Note progress against the approved Capital Programme.

3. Reasons for Recommendations/Decision

- 3.1 The recommendations ensure that the Forum is kept informed of progress, emerging issues, risks and opportunities affecting the Council's non-housing property portfolio, enabling members to provide strategic oversight and support coordinated asset management across the organisation.

4. Options

- 4.1 N/A

5. Relevance to Council Plan/priorities

- 5.1 Set out how report links to the Council Plan/priorities:
 - A supported and engaged community that has the right homes in the right places, with appropriate infrastructure
 - A sustainable environment that is moving towards carbon neutrality and which promotes ecological recovery.
 - A vibrant and resilient economy that supports local business, provides local jobs and leads to a reduction in poverty and inequality.
 - A well-managed, financially secure and continuously improving council that delivers quality services
- 5.2 Indicate how the recommendations/decision contributes to the delivery of the Council Plan and its priorities

- 5.2.1 The Buildings and Facilities Management Team supports the delivery of the Council Plan through the management, maintenance, compliance and improvement of the Council's non-housing property assets. The activities outlined in this report contribute to:
- 5.2.2 A sustainable environment that is moving towards carbon neutrality and which promotes ecological recovery through the delivery of energy efficiency improvements, building maintenance, carbon reduction initiatives and the management of building-related environmental risks.
- 5.2.3 A vibrant and resilient economy that supports local business, provides local jobs and leads to a reduction in poverty and inequality by maintaining operational assets, leisure facilities, public conveniences and other community infrastructure that support residents, visitors and local businesses.
- 5.2.4 A well managed, financially secure and continuously improving council that delivers quality services through effective asset management, statutory compliance, planned maintenance, facilities management and the delivery of the approved capital programme, ensuring that Council assets remain safe, operational and fit for purpose.
- 5.2.5 The report supports the Council's objective of maintaining a safe, compliant and sustainable property estate that enables service delivery across the district.

6. Financial Comments/Implications

- 6.1 This report is provided for information only and does not seek approval for additional expenditure or commit the Council to any financial obligations. Financial implications associated with individual projects and operational activities are managed through approved budgets and existing financial governance arrangements.

7. Legal Comments/Implications

- 7.1 This report is presented for information only and does not seek any decision requiring specific legal consideration. Legal matters relating to individual projects and property activities are addressed through the Council's established governance and decision-making processes where required.

8. Risk Implications

- 8.1 This report is presented for information and update purposes only. No specific decision or approval is being sought from the Asset

Management Forum and therefore no risks arise directly from the recommendations contained within this report.

- 8.2 The report includes updates on operational activities, statutory compliance matters, asset management initiatives and capital projects. Any risks associated with those activities are managed through the Council's established project management, asset management, compliance and risk management processes and are reported through the appropriate governance arrangements where necessary.
- 8.3 The purpose of this report is to provide oversight and visibility of progress, emerging issues and challenges affecting the Council's non-housing property portfolio. The recommendations are limited to noting the contents of the report and therefore do not introduce any additional risks to the Council.
- 8.4 Failure to maintain oversight of property-related activities and risks could reduce the Council's ability to identify and address emerging issues in a timely manner.

9. Equality Implications (Public Sector Equality Duty)

- 9.1 The report provides an update on the activities undertaken by the Buildings and Facilities Management Team and progress on the delivery of capital projects within the Council's non-housing property portfolio. The report is for information only and does not seek approval for any change in policy, service provision, staffing arrangements or operational practices.
- 9.2 It is therefore considered that the recommendations contained within this report have no direct impact on individuals or groups with protected characteristics under the Equality Act 2010. As such, a full Equality Impact Assessment is not required.
- 9.3 Relevance ranking: Low – Not relevant to protected characteristics.
- 9.4 No equality implications have been identified arising from the recommendations contained within this report.
- 9.5 As per 9.4 above, no actions are required to mitigate any equality impact.
- 9.6 This relevance assessment aims to analyse gathered information for potential relevance to equality. If a Full Equality Impact Assessment is required ([Equality analysis impact assessment form](#)), include it as an appendix. At the minimum, the following table must be completed.

Scope (<i>Provide an overview, including objectives and desired outcomes</i>)	As per 9.1 above
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Evidence gathered and engagement (<i>List stakeholders consulted and relevant processes, policies, and data sources</i>)	As per 9.1 above
Relevance assessment findings (<i>If relevant to equality, undertake a full EIA or If no relevance to equality, explain why with supporting information</i>)	<p>A full EIA is required: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>If yes, this assessment has demonstrated relevance to equality with regard to: Please check relevant boxes</p> <p><input type="checkbox"/> Age <input type="checkbox"/> Pregnancy and maternity <input type="checkbox"/> Disability <input type="checkbox"/> Sexual orientation <input type="checkbox"/> Race <input type="checkbox"/> Gender reassignment <input type="checkbox"/> Sex <input type="checkbox"/> Marriage or Civil Partnership <input type="checkbox"/> Religion or Belief <input type="checkbox"/> Armed Forces <input type="checkbox"/> Other, e.g. carers, care leavers, low income, rurality/isolation, etc.</p> <p>If no, explain why: As per 9.2 above</p>
Relevance ranking	<input type="checkbox"/> High – Very relevant to protected characteristics <input type="checkbox"/> Medium – Somewhat relevant to protected characteristics <input checked="" type="checkbox"/> Low – Not relevant to protected characteristics
Key findings and impacts	As per 9.4 above
Conclusion drawn (<i>i.e. No major changes needed; EIA found no negative impact or adjust policy/process to remove identified barriers</i>)	As per 9.4 above
Actions (<i>Proposed actions to mitigate negative impacts on identified groups</i>)	As per 9.5 above
Signed off by	n/a

10. HR and Workforce Implications

- 10.1 This report provides an update on service activities and does not propose any changes to staffing structures, terms and conditions, or workforce arrangements. Consequently, no specific HR implications arise directly from the recommendations contained within this report.

11. Community Safety Implications (Crime and Disorder)

- 11.1 No specific community safety implications arise directly from the recommendations within this report. However, the ongoing maintenance and management of the Council's non-housing assets contributes to the provision of safe and accessible public facilities across the district.

12. Climate Change Implications

12.1 The Buildings and Facilities Management Team continues to support the Council's Climate Change Strategy through the maintenance and improvement of the Council's property assets, including energy efficiency measures, building improvement projects and carbon reduction initiatives where opportunities arise. No additional climate change implications arise directly from the recommendations contained within this report.

13. Health & Safety and Health & Wellbeing Implications

13.1 Health & Safety implications.

13.1.1 The activities reported include the management of statutory compliance obligations and maintenance activities intended to ensure that Council's non-housing properties remain safe, compliant and fit for purpose. No additional health and safety implications arise directly from the recommendations contained within this report.

13.2 Health & Wellbeing Implications.

13.2.1 No specific health and wellbeing implications arise directly from the recommendations contained within this report.

14. Procurement and Social Value implications

14.1 This report is for information only and does not seek approval for any procurement activity. Procurement and social value considerations relating to individual projects and contracts are addressed through the Council's procurement processes and contract management arrangements.

15. Land and Buildings (non-housing)/Asset Management Implications

15.1 The report relates directly to the management, maintenance and improvement of the Council's non-housing property portfolio and provides an update on activities undertaken by the Buildings and Facilities Management Team. The report supports effective asset management by providing oversight of operational activities, compliance matters and capital project delivery.

16. Overview and Scrutiny Committees Comments/Recommendations

16.1 This report has not been considered by an Overview and Scrutiny Committee and no comments or recommendations have been received.

16.2 Should any matters contained within this report be subject to future scrutiny, any observations, comments or recommendations arising will

be considered through the Council's established governance arrangements and implemented where appropriate.

17. Digital and Data

17.1 No specific digital or data implications arise directly from the recommendations contained within this report. Digital systems continue to support the management of property, facilities management and asset information across the Council's non-housing estate.

18. Consultation and Engagement

18.1 Please set out any consultation/engagement carried out as part of the process.

18.1.1 The report has been prepared using information provided by the Buildings and Facilities Management Team. No formal consultation has been undertaken as the report is presented for information only.

18.2 For reports to Housing Overview & Scrutiny Committee (HRB) please set out details of any tenant consultation/engagement carried out as part of the process.

18.2.1 N/A

19. Communications

19.1 No specific communications or public relations implications arise directly from the recommendations contained within this report. Communications relating to individual projects and service activities are managed through the Council's normal communication channels where appropriate.

20. Next Steps

20.1 The Buildings and Facilities Management Team will continue to deliver operational maintenance, facilities management, statutory compliance activities and capital projects in accordance with approved programmes and budgets. A further update will be provided to the Asset Management Forum in the next reporting period.

21. Appendices

21.1 Appendix 1: Buildings and Facilities Management Team Activity Update (Q4 2025/26 and Q1 2026/27 Forward Programme)

22. Background Papers

22.1 N/A

Appendix 1

Buildings and Facilities Management Team Activity Update
(Q4 2025/26 and Q1 2026/27 Forward Programme)

Buildings and Facilities Management Team Activity Update

(Q4 2025/26 and Q1 2026/27 Forward Programme)

June 2026

1. Introduction

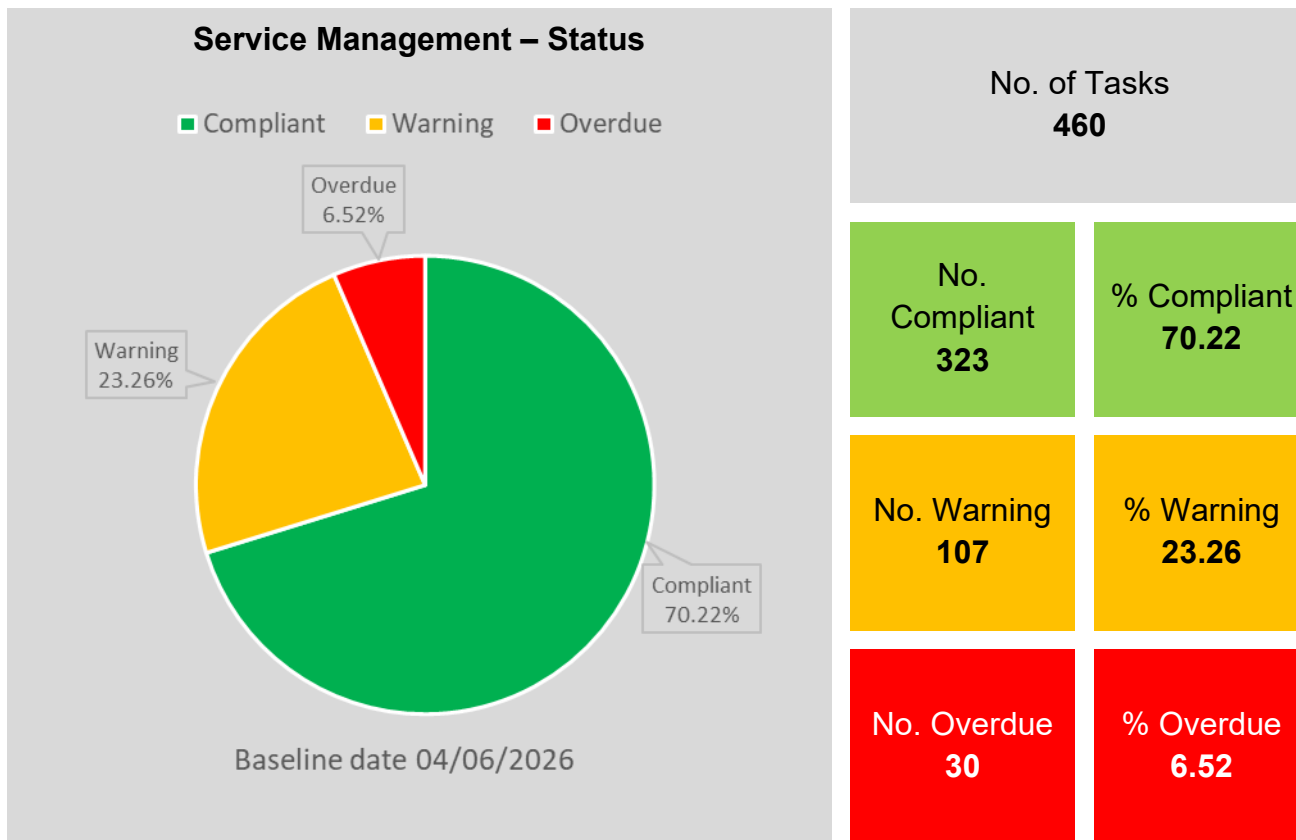
- 1.1. The Buildings and Facilities Management Team is responsible for the management, maintenance, statutory compliance and improvement of the Council's general fund property portfolio. The portfolio includes corporate offices, leisure facilities, public conveniences, commercial properties, operational depots, cultural venues and other community assets across the district.
- 1.2. The Team's responsibilities include the delivery of planned and reactive maintenance, statutory compliance inspections, facilities management services, asset management activities and the delivery of capital projects. The Team also provides professional property and building related support to other Council services and corporate projects.
- 1.3. This report provides an update on activities undertaken during Quarter 4 of the 2025/26 financial year together with an overview of planned activities for Quarter 1 of 2026/27. The report also provides an update on the status of planned preventive maintenance and compliance activities, reactive maintenance performance, ongoing asset management initiatives and the delivery of the approved capital programme.
- 1.4. The purpose of the report is to provide the Asset Management Forum with visibility of service activity, performance, emerging issues and capital project delivery across the Council's general fund property portfolio.

2. Executive Summary / Dashboard

Measure	Results
Planned Preventive Maintenance and compliance tasks managed	460
Compliant tasks (rate)	323 (70.22%)
Warning compliance tasks (rate)	107 (23.26%)
Overdue compliance tasks (rate)	30 (6.52%)
Other planned work managed / completed	26
Q4 Reactive jobs managed	372
Q4 Reactive jobs completed in-house (rate)	229 (61.56%)
Q4 Capital projects completed	4
Active capital projects	11
Highest risk capital project	Jacobs Ladder Beach Huts

3. Planned Preventive Maintenance (PPM) and Compliance Activities Dashboard

East Devon – General Fund Property PPM and Compliance – Overview



Notes:

- 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%.

3.1. The overall compliance position remains within the team's adopted performance target, with overdue activities representing 6.52% of all compliance tasks, below the KPI threshold of 10%. A proportion of overdue activities relate to certification and documentation still being awaited following completion of works. The Team continues to prioritise statutory compliance activities according to risk.

4. Q4 2025-2026 Completed Planned Preventive Maintenance (PPM) and Compliance Activities

4.1. During Q4 the Team completed a broad range of statutory compliance inspections and planned maintenance activities across the estate, including fire safety systems, emergency lighting, fixed electrical installations, asbestos management, lifts, boilers, ventilation systems and stage equipment. These activities form a key component of the Council's statutory compliance framework and help ensure that assets remain safe, operational and fit for purpose.

Location	PPM and Compliance Works
Axminster Leisure Centre	<ul style="list-style-type: none"> • Automatic Doors
Axminster Millwey Rise Communal PC	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years)
Axminster Millwey Rise Unit 6	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years)
Axminster Millwey Rise Unit 7	<ul style="list-style-type: none"> • Fire Extinguishers
Budleigh Salterton Brook Road PC	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Budleigh Salterton Rolle Road PC	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Budleigh Salterton Workshops	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Heating And Ventilation Maintenance • Mansafe harnesses
Exmouth Foxholes Chalets	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Exmouth Leisure Centre	<ul style="list-style-type: none"> • Lifts (Biannually)
Exmouth Magnolia Centre	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Exmouth Manor Gardens Stage	<ul style="list-style-type: none"> • Stage Equipment Inspection
Exmouth Phear Park Lodge	<ul style="list-style-type: none"> • Gas Fired Boilers
Exmouth Phear Park PC	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Emergency Lighting System 3 Hour Test
Exmouth Queens Drive PC	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Exmouth Station PC	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Exmouth Town Hall	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Exmouth Withycombe Common Changing Rooms	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Emergency Lighting System 3 Hour Test • Heating And Ventilation Maintenance
Honiton Allhallows Pavilion & Tool Shed	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Honiton Blackdown House	<ul style="list-style-type: none"> • Lifts (Quarterly) • Zip Boilers
Honiton East Devon Business Centre	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test • Heating And Ventilation Maintenance • Zip Boilers
Honiton Lace Walk PC	<ul style="list-style-type: none"> • Emergency Lighting System 1 Hour Test

	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years)
Honiton Leisure Centre	<ul style="list-style-type: none"> • Emergency Lighting System 1 Hour Test • Emergency Lighting System 3 Hour Test • Gas Fired Boilers
Honiton Swimming Pool	<ul style="list-style-type: none"> • Emergency Lighting System 1 Hour Test • Emergency Lighting System 3 Hour Test
Honiton Thelma Hulbert Gallery	<ul style="list-style-type: none"> • Electrical PAT Test • Emergency Lighting System 3 Hour Test • Heating And Ventilation Maintenance • Roller Shutter.
Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Seaton Axe Valley Wetland Centre	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Seaton Harbour Road PC	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Seaton Hole PC	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years)
Seaton Riverside Workshops 1to 14	<ul style="list-style-type: none"> • Roller Shutter Door
Seaton Seafield Gardeners Shed	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years)
Seaton Seafield Garden Jubilee Clock Tower	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years)
Seaton West Walk PC	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Sidford Changing Rooms	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test • Heating And Ventilation Maintenance
Sidmouth Connaught Gardens PC	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Emergency Lighting System 3 Hour Test
Sidmouth Leisure Centre	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Sidmouth Manor Pavilion Theatre	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test • Gas Fired Boilers • Stage Equipment Inspection • Thermostatic Mixing Valves (Showers Etc)
Sidmouth Manstone Depot	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test • Heating And Ventilation Maintenance
Sidmouth Market PC	<ul style="list-style-type: none"> • Emergency Lighting System 3 Hour Test
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (annual) • Emergency Lighting System 1 Hour Test • Emergency Lighting System 3 Hour Test
Sidmouth Triangle PC	<ul style="list-style-type: none"> • Electrical - Fixed Wiring (3 Years) • Emergency Lighting System 3 Hour Test

5. Q1 2026 / 2027 scheduled Planned Preventive Maintenance (PPM) and Compliance Activities.

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)
Axminster West Street PC	<ul style="list-style-type: none"> • Emergency Lighting System
Broadclyst Leisure Centre	<ul style="list-style-type: none"> • Automatic Doors • Gas Fired Boilers • Ductwork • Fire Alarm System
Exmouth Camperdown Depot	<ul style="list-style-type: none"> • CCTV • Intruder Alarm • Fire Extinguishers • Asbestos Survey 5 Yearly
Exmouth East Devon Tennis Centre	<ul style="list-style-type: none"> • Ductwork • Emergency Lighting System • Heating and Ventilation Maintenance
Exmouth Foxholes Car Park PC	<ul style="list-style-type: none"> • Emergency Lighting System • Bottle Filler Water Test
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 Manor Gardens PC	<ul style="list-style-type: none"> • Emergency Lighting System
Exmouth Manor Gardens Tool Shed	<ul style="list-style-type: none"> • Intruder Alarm • Fire Extinguishers
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)
Exmouth Phear Park Bowling Club	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Exmouth Phear Park Gardeners Depot	<ul style="list-style-type: none"> • Fire Extinguishers
Exmouth Queens Drive PC	<ul style="list-style-type: none"> • Emergency Lighting System

Exmouth Queens Drive Space Bar	<ul style="list-style-type: none"> • Fire Extinguishers
Exmouth Town Hall	<ul style="list-style-type: none"> • Ductwork • Automatic Doors • Electrical - Pat Test • Intruder Alarm • Lifts (Biannually) • Thermostatic Mixing Valves (Showers etc)
Exmouth Withycombe Common Changing Room	<ul style="list-style-type: none"> • Ductwork • Intruder Alarm • Fire Alarm System • Fire Extinguishers
Honiton Allhallows Pavilion and Tool Shed	<ul style="list-style-type: none"> • Gas Fired Boilers • Intruder Alarm
Honiton Blackdown House	<ul style="list-style-type: none"> • Automatic Doors • Gas Fired Boilers • Ductwork • Emergency Lighting System • Generator • Lifts (Quarterly) • Electrical - Pat Test
Honiton East Devon Business Centre	<ul style="list-style-type: none"> • Automatic Doors • Gas Fired Boilers • Ductwork • Intruder Alarm • Fire Alarm System • Asbestos Survey 5 Yearly
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
Honiton Thelma Hulbert Gallery	<ul style="list-style-type: none"> • Gas Fired Boilers • Intruder Alarm • Fire Alarm System • Lifts (Biannually) • Heating and Ventilation Maintenance • Sump Pump - Clean

Ottery St Mary Leisure Centre	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Ductwork • Emergency Lighting System • Fire Alarm System • Automatic Doors
Seaton West Walk Pc	<ul style="list-style-type: none"> • Pumping Stations • Ductwork
Sidford Changing Rooms	<ul style="list-style-type: none"> • Gas Fired Boilers • Ductwork • Emergency Lighting System • Fire Alarm System • Fire Extinguishers
Sidmouth Cemetery Chapel and Store	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly • Fire Extinguishers
Sidmouth Coburg Gardeners Groundsman Shed	<ul style="list-style-type: none"> • Fire Extinguishers
Sidmouth Connaught Gardens Gardeners Store	<ul style="list-style-type: none"> • Fire Extinguishers
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 Manor Pavilion Theatre	<ul style="list-style-type: none"> • Asbestos Survey 2 Yearly • Fire Extinguishers • Thermostatic Mixing Valves (Showers Etc)
Sidmouth Manstone Depot	<ul style="list-style-type: none"> • Fire Alarm System • Fire Extinguishers • Intruder Alarm
Sidmouth Market	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Sidmouth Market PC	<ul style="list-style-type: none"> • Asbestos Survey 5 Yearly
Sidmouth Swimming Pool	<ul style="list-style-type: none"> • Ductwork • Automatic Doors • Pool Plant Maintenance • Thermostatic Mixing Valves (Showers Etc)

6. Other works not listed above completed, ongoing or planned over Q4 2025/26 and Q1 2026/27.

Location / Project	Works	Status
Axminster Millway Rise Workshops, Unit 5B	Insurance works.	Completed Q4 2025/26
East Devon Business Centre	Change of tenancy works, new carpets, blinds and redecoration	Completed Q4 2025/26
Exmouth East Devon Tennis Centre	Vermin proofing to roofs	Completed Q4 2025/26
Exmouth Leisure Centre	Boiler repairs	Completed Q4 2025/26
Exmouth Ocean	Cavity tray / water proofing works	Completed Q4 2025/26
Exmouth Ocean	Insurance works – damage to wall	On going
Exmouth Pavilion	EICR remedials	Completed Q4 2025/26
Exmouth Town Hall	Lift repairs.	Completed Q4 2025/26
Exmouth Town Hall	Decant - phase 1.	Completed Q4 2025/26
Exmouth Town Hall	Reception works - booth.	Completed Q4 2025/26
Leisure Contract Re- procurement	Support to procurement team - stock condition review, dilapidation and stock condition survey commissioning	On going
Norman Lockyer Observatory	Dome roof repairs	Completed Q4 2025/26
Queens Drive Space	Pre-season maintenance	Completed Q4 2025/26
Seaton Cemetery Shelter	Refurbishment and repairs	Completed Q4 2025/26
Seaton Riverside Unit 11	Repossession and change of tenancy work	Completed Q4 2025/26
Seaton Seafield Depot	New CCTV and intruder alarm installation	Completed Q4 2025/26
Seaton West Walk PCs	Storm damage repairs	Completed Q4 2025/26
Sidmouth Connaught Gardens, Shelters, Toilets and Greenhouse.	Vandalism repairs	Completed Q4 2025/26
Sidmouth Jacobs Ladder Kiosk	Repairs to steps	On going
Sidmouth Leisure Centre	Fire doors replacement - reception	Completed Q4 2025/26
Sidmouth Manstone Workshops Unit 8	Repossession and change of tenancy work	Completed Q4 2025/26
Sidmouth Swimming Pool	Pool filter repair	Completed Q4 2025/26
Sidmouth Swimming Pool	Roof repairs	Completed Q4 2025/26
Sidmouth The Triangle Green Keeper's Shed	External decorations and repairs	Completed Q4 2025/26
Sidmouth The Triangle PCs	Vandalism repairs	On going
Thelma Hulbert Gallery	Fire risk assessment works	On going

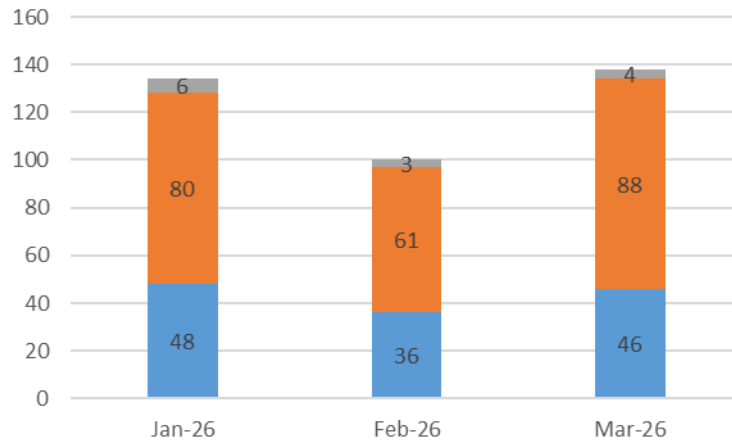
7. Q4 2025/26 Reactive Maintenance

7.1. A total of 372 reactive maintenance cases were raised during Q4. Of these, 61.56% were delivered by the in-house maintenance team, demonstrating continued reliance on internal resources to respond quickly to operational issues. LED operated assets continue to generate a significant proportion of reactive maintenance demand, accounting for 47.17% of all reactive repair requests during the period.

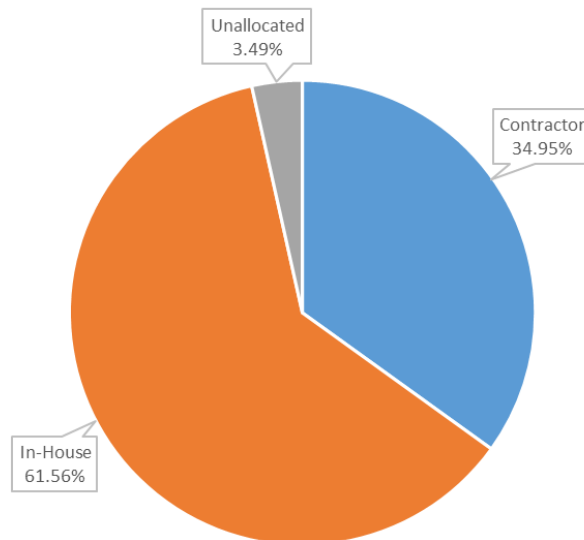
7.2. Reactive repair cases by allocation.

Month	Reactive Repair Cases			Totals
	Contractor	In-House	Unallocated	
Jan-26	48	80	6	134
Feb-26	36	61	3	100
Mar-26	46	88	4	138
Total	130	229	13	372
% by allocation	34.95%	61.56%	3.49%	100.00%

Reactive Repair Cases by Month

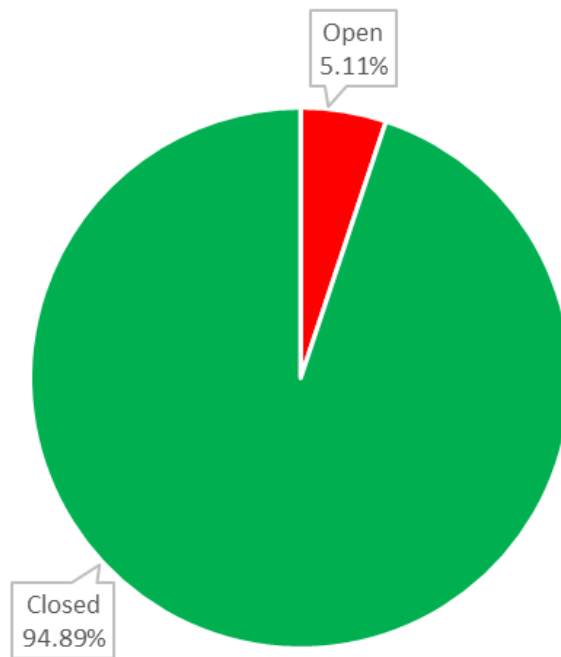


Reactive Repair Cases Allocation

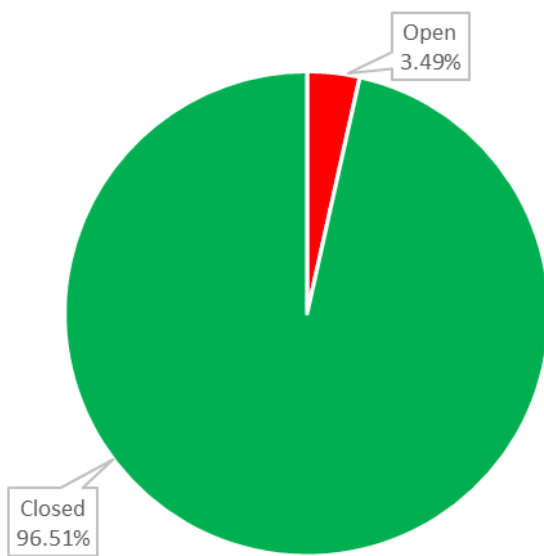


7.3. Reactive work status (baseline date 04/06/2026).

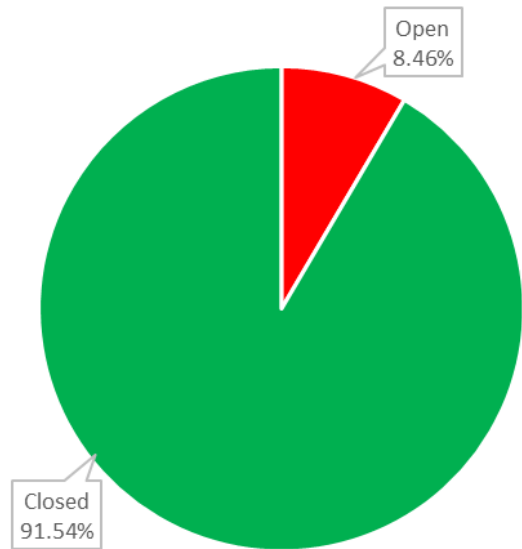
Reactive Repair Cases Status



Reactive Repair Cases Status (In-house)

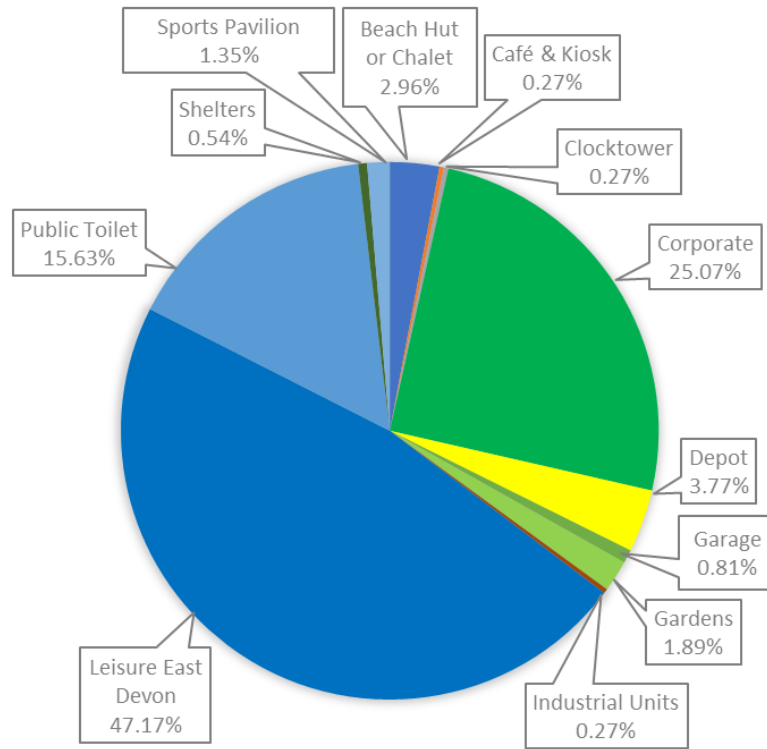


Reactive Repair Cases Status (Contractors)

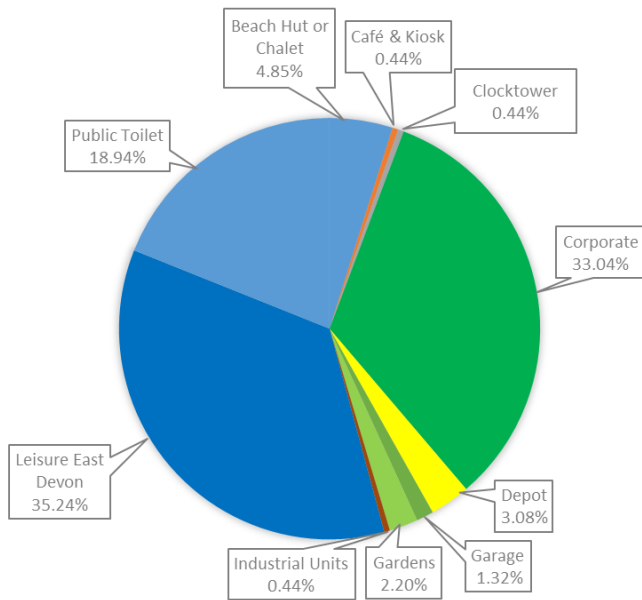


7.4. Reactive work by asset type and allocation.

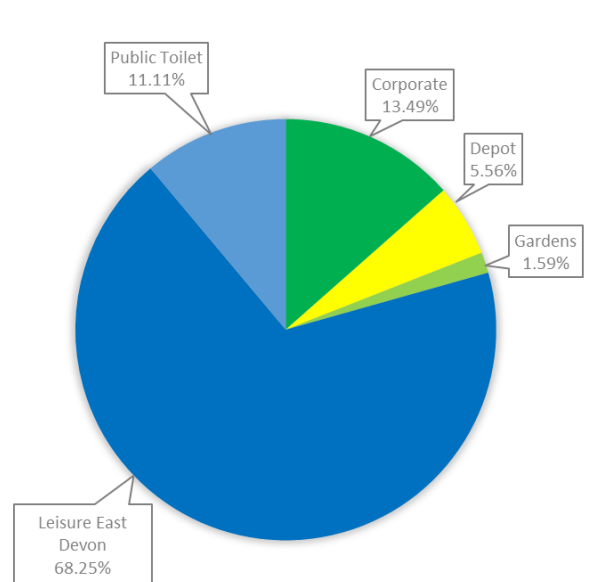
Reactive Repairs Cases by Asset Type
(All Cases)



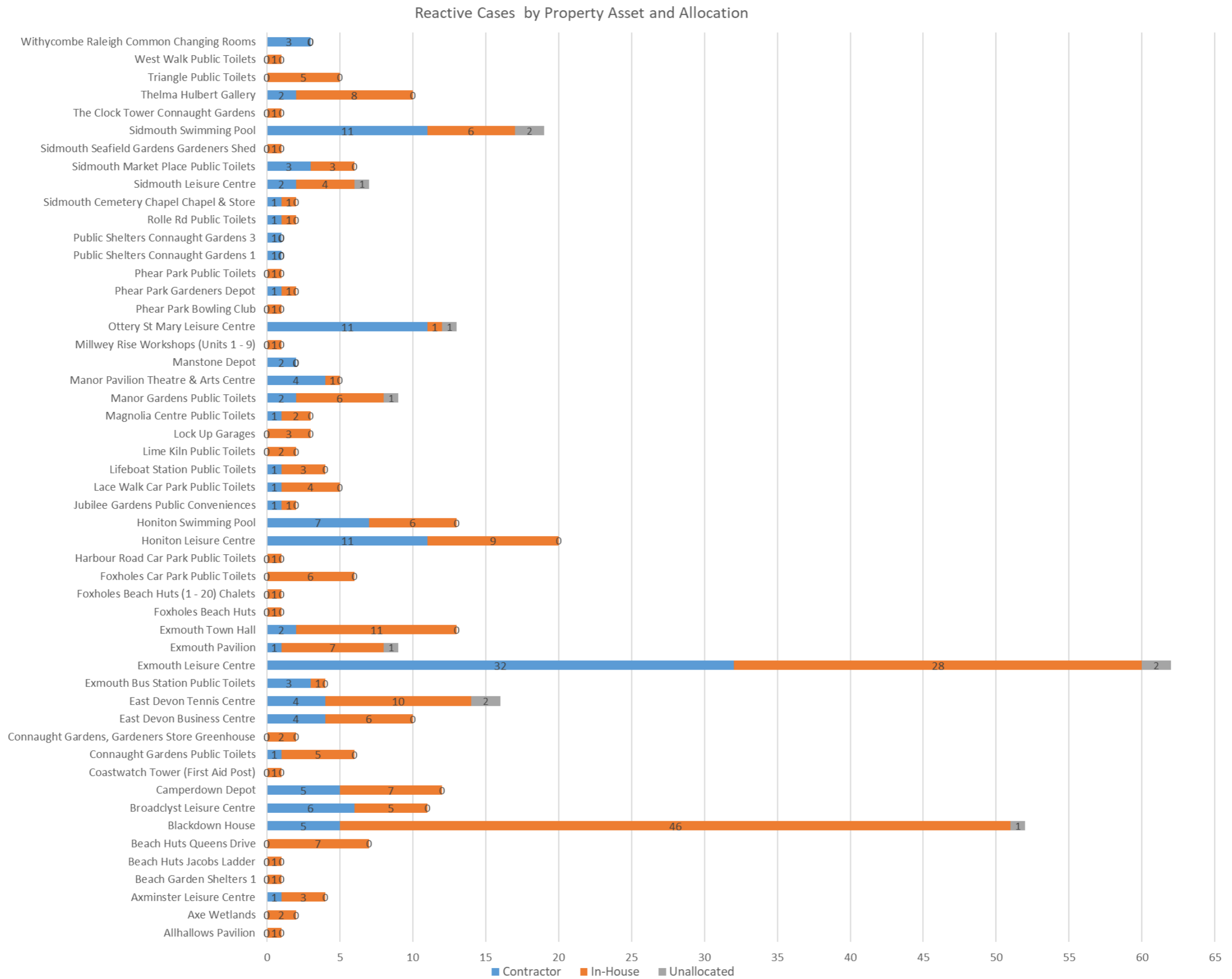
Reactive Repairs Cases by Asset Type
(In-House)



Reactive Repairs Cases by Asset Type
(Contractors)



7.5. The distribution of reactive work by property and allocation.



8. Summary of live capital projects

8.1 The Team continues to manage a significant capital programme focused on maintaining, improving and modernising the Council's non-housing assets. The programme includes compliance related works, building fabric improvements, leisure facility upgrades and investment in public conveniences

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Demolition works and creation of car parking spaces	2026/27	Budleigh Salterton Brook Road Car Park PCs	£32,000.00	2026/27	To be tendered.
High level metal cladding remedial works	2026/27	Exmouth Ocean	£55,000.00	2026/27	To be tendered.
Stage lift replacement	2026/27	Exmouth Pavilion	£40,000.00	2026/27	Tendered, contractor to be appointed.
Clock bell works	2026/27	Seaton Jubilee Clock Tower	£40,000.00	2026/27	To be tendered.
Air handling unit replacement	2026/27	Sidmouth Leisure Centre	£91,500.00	2026/27	To be tendered.
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.
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	Completed.
Roof replacement, ductwork, and structural works.	2025/26	Sidmouth Manor Pavilion Theatre	£176,500.00	2026/27	To be tendered.
Swimming pool underwater works	2025/26	Swimming Pools (Exmouth, Honiton and Sidmouth)	£60,000.00	2025/26	Completed.
External decorations and repairs.	2025/26	Various Corporate Properties	£460,500.00	2025 - 2027	Phase 1 tendered. Contractor appointed. Works started.

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Internal decorations, repairs, and refurbishment.	2025/26	Various LED Operated Buildings	£67,000.00	2025/26	Completed. Q4 2025/26
Refurbishment and improvement works.	2024/25	Exmouth Pavilion	£780,000.00	2025/26	Phase 1, Completed. Phase 2, Completed, defect period.
Roof replacement over courts 1-4.	2024/25	Exmouth East Devon Tennis Centre.	£812,500.00	2024/25	Completed, defects period.
Roof Replacement.	2024/25	Exmouth Pavilion	£509,000.00	2025/26	Completed, defects period. Q4 2025/26
Internal Decorations and Refurbishment.	2024/25	Manor Pavilion	£265,000.00	2025/26	Phase 1 completed. Phase 2 completed. Q4 2025/26
Internal Decorations and Refurbishment.	2024/25	Thelma Hulbert internal decoration and refurbishment.	£68,000.00	2025/26	Completed.
Water quality monitoring.	2024/25	Various EDDC Swim Pools	£26,000.00	2024/25	Completed.
Boiler Replacement / Decarbonisation.	2024/25	Withycombe changing rooms	£113,500.00	2025/26	Consultants to be appointed.
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.
Beach hut replacement.	2023/24	Sidmouth Jacobs Ladder Beach Huts.	£240,000.00	2026/27	Contractors appointed, due to complete late July 2026.
Roof replacement.	2022/23	Broadclyst LC Ottery St Mary LC	£575,575.00	2023/24 2022/23	Completed, defect period. Completed, defect period

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
FRA remedial works.	2022/23	Axminster LC Broadclyst LC Colyton LC Exmouth East Devon Tennis Centre Exmouth LC Exmouth Pavilion Honiton LC Honiton Swimming Pool Ottery St Mary LC Sidmouth LC Sidmouth Swimming Pool	£431,000.00	2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24 2023/24	All tendered. 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 Compartmentation element to be reviewed and adjusted to budget.
Floor repairs and replacement.	2022/23	Axminster LC Exmouth LC Honiton LC Ottery St Mary LC – Dance Studio Sidmouth LC Broadclyst LC	£364,550.00	2022/23 2024/25 2022/23 2022/23 2024/25 2024/25	Completed. Completed. Completed. Completed. Completed. Completed.
Extractor fans, AC, AHU upgrades and refurbishment.	2022/23	Axminster LC Colyton LC Exmouth East Devon Tennis Centre Exmouth LC Exmouth Pavilion Honiton LC Ottery St Mary LC Sidmouth Swimming Pool	£172,500.00	2025/26 2025/26 2025/26 2025/26 2025/26 2025/26 2023/24 2025/26	Completed. Completed. Completed. Completed. Completed. Completed. Completed. Completed. Q4 2025/26
FRA Works.	2022/23	Various Corporate Sites	£104,000.00	2025/26	All tendered. Prioritising work to fire alarm and emergency lighting systems. Manor Pavilion, completed.

Capital Project	Year approved	Property	Approved Funding	Work Planned For	Status / Comments
Public Toilet Investment Programme (including Changing Places)	2021/22	Axminster West Street Car Park Public Toilets 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 Exmouth Queens Drive Public Toilets Sidmouth Connaught Gardens Public Toilet Sidmouth Triangle Public Toilets Sidmouth Ham West Carpark - Changing Places only. Sidmouth Market Place Toilets	£3,342,000.00	2024/25 – 2025/26	Phase 1 completed. Concept design nearly complete, next steps planning application. PROJECT ABORTED.

