

Oak Tree Housing Association (OTHA) Capital Works Programme 2023/24 to 2028/29

Planned & Cyclical Maintenance

Planned and Cyclical Maintenance figures come directly from our housing management system (SDM), which is updated with our stock condition survey data along with the data from our pre-inspections.

There is an inflationary increase of RPI on the PM costs, plus a small buffer of between 1% and 2% from 2024/25 to 2027/28. However, as each contract tender comes back costs could be higher than the costs in the financial plan, if this is the case these are looked at individually and any increase on the budget would come to the MC for approval separately and updated at the next budget review.

The planned maintenance spend (before inflation) for the next five years is noted below:

Period: 01 April 2023 - 31 March 2029		2024	2025	2026	2027	2028	2029
	Life Cycles	£000's	£000's	£000's	£000's	£000's	£000's
Planned Maintenance							
Kitchens	15	857	546	133	1,641	460	1,073
Bathrooms	30	-	-	-	-	-	-
Boiler & Flush	15	292	368	72	903	577	414
Radiators & Pipework	30	154	306	72	-	90	-
Rewires	40	232	183	-	440	824	481
Smoke Vents	30	-	-	9	-	10	87
Lifts	20	-	-	167	-	-	195
Parking Areas	20	2	4	-	-	88	36
Windows	30	470	25	18	126	61	85
External Render	30	-	337	150	13	73	51
External Doors	40	117	89	49	412	469	674
Roof Coverings	20	-	-	-	-	-	-

Gutters & Downpipes	60	-	-	-	-	-	-
Play Areas	60	-	173	-	-	-	-
Internal Doors	5	399	82	41	293	400	545
Houston Street Works		800	-	-	-	-	-
Total Planned Maintenance		3,323	2,114	713	3,829	3,053	3,639