

## Oak Tree Housing Association Capital Works Programme 2025/26 to 2029/30

### Planned & Cyclical Maintenance

The planned maintenance team have worked on the programme of works for 2025/26 and have prepared a report on the agenda under item 4.12 for approval.

All 2025/26 PM costs, except the increased cost of lifts, have been included in the first draft budget. The increase in lift costs, noted under item 4.12, will be accounted for at the final draft budget stage.

The planned and cyclical maintenance budget figures come directly from the Housing Management System SDM and are then increased by RPI inflation, being 3.4% for 2025/26.

The previous two years budgets included additional buffers for planned maintenance due to uncertainty around costs, however, no buffers have been included for 2025/26 due to SDM being up to date with current contract prices.

The 2025/26 planned and cyclical maintenance budgets, including RPI of 3.4% (based on the October 2024 RPI figure) are detailed below:

<b>Planned &amp; Cyclical Maintenance</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Kitchens	840.2	1,418.9	712.4	990	305.9
Boiler & Flush	244.5	512	468.5	348.1	456.3
Radiators & Pipework	38.7	-	95.4	-	-
Smoke Vent Systems	-	-	8.4	78.1	62.6
Lifts	146.4	-	-	156.2	-
Parking Areas	-	-	63.1	33	3.6
Common Electrics	-	-	84.3	86.8	60.8
Windows	-	107	50.8	374.8	9
External Render	117.9	10.9	59.2	29.2	27
External Doors	120	125	390.7	191.4	152.3
Gutters & Downpipes	-	4	-	-	-
<b>Total Planned Maintenance Spend</b>	<b>1,507.7</b>	<b>2,177.8</b>	<b>1,932.8</b>	<b>2,287.6</b>	<b>1,077.5</b>
<b>Cyclical Maintenance</b>	<b>399.2</b>	<b>424.4</b>	<b>517.9</b>	<b>344.9</b>	<b>152.2</b>
<b>Total Planned &amp; Cyclical Maintenance Spend</b>	<b>1,906.9</b>	<b>2,602.2</b>	<b>2,450.7</b>	<b>2,632.5</b>	<b>1,229.7</b>