

OCC – Summary - 5 Year Investment Capital Programme (planned works) – 2025/2030

Out-sourced – Capital Works (planned works)		ODS – Capital Works (planned works)	
Spend Area	£m	Spend Area	£m
<b>Outsourced Capital Works</b>		<b>ODS Capital Works</b>	
<b>Safety &amp; Compliance</b>	32,008,539	<b>Safety &amp; Compliance</b>	20,238,169
(Communal Gas, FRA Remedials, Fire Doors, Fire Panels, Works to Tower Blocks, Lifts)		(Boilers, ReWires, CCUs, Smoke/Heat Detection, Boundaries & Gates)	
<b>Street Properties (Capital Works)</b>	14,451,246	<b>Street Properties (Capital Works)</b>	36,255,501
(Hot Water Tanks, Major Adaptations, External Walls, Balconies, Garages, Bin Stores / Sheds / Outbuildings, Paving)		(K&Bs, Cyclical Decs, Roofs, Windows & Doors, Flooring, Major Voids, Heating Systems, Estate Improvemts)	
<b>Blocks &amp; Flats (Capital Works)</b>	11,879,185	<b>Blocks &amp; Flats (Capital Works)</b>	20,193,860
(Hot Water Tanks, Major Adaptations, External Walls, Balconies, Garages, Bin Stores / Sheds / Outbuildings, Paving)		(K&Bs, Cyclical Decs, Roofs, Windows & Doors, Flooring, Major Voids, Heating Systems, Estate Improvements)	
<b>Other Non-Surveyed Spend Areas</b>	1,227,600	<b>Other Non-Surveyed Spend Areas</b>	0
(Play / Seating areas, Car Parks & EV points)		(Play / Seating areas, Car Parks & EV points)	
<b>Energy Efficiency</b>	40,362,586	<b>Energy Efficiency</b>	0
(Fabric Improvements paired with other Capital Works mentioned above)		(Fabric Improvements paired with other Capital Works mentioned above)	
<b>Sub-Total Outsourced Capital Works (planned works):</b>	<b>99,929,156</b>	<b>Sub-Total ODS Capital Works (planned works)</b>	<b>76,687,530</b>
<b>Total 5 Year Investment Capital Programme (planned works)</b>			<b>£176,616,686</b>

**OCC – Summary Revenue works (demand-led) – 2025/2026**

<b>Outsourced Revenue Works (demand-led)</b>		<b>ODS Revenue Works – (demand-led)</b>	
<b>Spend area</b>	<b>£m</b>	<b>Spend area</b>	<b>£m</b>
<b>Reactive Repairs</b>	254,367	<b>Reactive Repairs</b>	5,951,258
(D2D Repairs, Laundry, EV, Handrails, Concierge & CCTV)		(D2D Repairs incl. Electrical, call-outs, Insurance)	
<b>Void Repairs</b>	0	<b>Void Repairs</b>	1,880,000
		(Void Works, Clearance and Decoration packs)	
<b>Environmental Repairs</b>	78,875	<b>Environmental Repairs</b>	1,445,000
(Highways, Enviro Improvements, Bulk waste)		(Refuse, Grounds Maintenance, Trees, Pests, Window Cleaning, Est. Lighting)	
<b>Compliance Repairs</b>	1,566,500	<b>Compliance Repairs</b>	1,995,000
(Asbestos Removal, Lightening Protection, Lifts, Water, Fire Safety)		(Asbestos, Fire Alarms, Emergency Lighting, Gas & Water)	
<b>Other Revenue Spend Areas</b>	224,000	<b>Other Revenue Spend Areas</b>	335,000
(Consultant Fees, Energy & Events)			
<b>Sub-Total Outsourced Works:</b>	<b>2,123,742</b>	<b>Sub-Total ODS Revenue Works:</b>	<b>£11,606,258</b>
		<b>Total Revenue Works (demand led)</b>	<b>£13,730,000</b>