

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 |
| Outsourced Capital Works | | ODS Capital Works | |
| Safety & Compliance | 32,008,539 | Safety & Compliance | 20,238,169 |
| (Communal Gas, FRA Remedials, Fire Doors, Fire Panels, Works to Tower Blocks, Lifts) | | (Boilers, ReWires, CCUs, Smoke/Heat Detection, Boundaries & Gates) | |
| Street Properties (Capital Works) | 14,451,246 | Street Properties (Capital Works) | 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) | |
| Blocks & Flats (Capital Works) | 11,879,185 | Blocks & Flats (Capital Works) | 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) | |
| Other Non-Surveyed Spend Areas | 1,227,600 | Other Non-Surveyed Spend Areas | 0 |
| (Play / Seating areas, Car Parks & EV points) | | (Play / Seating areas, Car Parks & EV points) | |
| Energy Efficiency | 40,362,586 | Energy Efficiency | 0 |
| (Fabric Improvements paired with other Capital Works mentioned above) | | (Fabric Improvements paired with other Capital Works mentioned above) | |
| Sub-Total Outsourced Capital Works (planned works): | 99,929,156 | Sub-Total ODS Capital Works (planned works) | 76,687,530 |
| Total 5 Year Investment Capital Programme (planned works) | | | £176,616,686 |

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

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