

Housing Maintenance Revenue and Capital Expenditure 2019

Revenue Expenditure

Maintenance of LA Housing	€55.13m
Estate Management	€7.53m

Capital Expenditure

Programme Maintenance	€17.9m
Mechanical Energy Efficiency	€13.8m
Voids Refurbishment	€18.9m
Acquisitions Refurbishment	€15.5m
Disability/ Accessibility Programme	€2.5m
Derelict Refurbishment	€0.75m



Planned Maintenance

	Spend 2019
Precinct Infrastructural Improvements	€5.9m
Regulatory Building Standards/Fire Management	€8.7m
Fall Arrest/ Pump House Systems	€0.45m
Window Replacement	€1.2m
Sub Condensation Programme	€1.65m



Void Refurbishment 2019

- 708 existing Council properties refurbished and re-let in 2019
- 256 new properties refurbished
- This includes 358 Houses
- New Framework introduced in 2019
- Reduction in refurbishment time and re-letting time



Framework and Direct Labour

Total Void Units Refurbished to date 2019: 964 Units

Property Type	Direct Labour	Framework	Total
House	22	336	358
Apartment	62	297	359
Senior Citizens'	137	110	247



Disability and Accessibility Programme

The Disability and Accessibility Programme provides adaptations such as stairlifts, level access showers, ramps and extensions.

The Annual Budget is €2.5m. The following adaptations have been provided in 2019:

Adaptation	2018	To October 2019
Ramps	44	27
Stairlift	39	30
Level Access Showers	170	117
Extensions	11	13
Minor Works	220	234



Mechanical & Energy Efficiency

- Energy Efficiency
 - Warmth and Wellbeing Scheme
 - Better Energy Community Scheme (BEC) Projects
 - Energy Efficiency Fabric Upgrade Programme – Phase One and Two
- Mechanical (Domestic)
 - Management of 22,500 Domestic Boilers and Central Heating Systems
 - Boiler Replacement Programme (BRP)
- Mechanical (Commercial)
 - Mechanical Preventative and Reactive Maintenance across 140 sites
 - 43 Corporate sites
 - 97 Non Corporate sites



Results:

953 Domestic Boiler Replacements in 2019

3,000 Domestic Boilers Replaced since BRP initiation in 2017

190 Units Upgraded to date under the Warmth and Wellbeing Scheme

7 Senior Citizen Complexes, 4 Homeless Sites upgraded 2019 BEC

Energy Efficiency Phase One Complete – 8,057 Units Upgraded

Energy Efficiency Phase Two – 757 Units Upgraded to date

Average BER improvement from Phase One F to C3, Phase Two E2 to C1

70% of DCC houses upgraded under Phase 1&2 programmes

Estimated €37.6 Million saved in energy bills for tenants to end of 2018



Caretaking Service

- **Housing Attendants**
 - 130 Caretakers
 - 202 Housing Complexes
 - 2 Mobile Washer Units
- **Pilot Project**
 - Squad Based System
 - Central Area
 - Commencement Date: 13/01/2020
- **Mobile Crews**
 - North Side / South Side
 - Assist – Depots, Welfare Section, Community Section & Homeless Services
 - Services – Tree Pruning, Pest Control, Graffiti Removal
 - Extensive Training – Chainsaw, Abrasive Wheels, Pest Control, Chemical Awareness



Recycling Programme

- Waste Recycling Programme
 - Pilot Area – South East Area
 - Commenced – March 2019

 - 47 Green Bins & 59 Brown Bins Introduced
 - 32 General Waste Bins Removed

 - Comparable Weekly Increase – 2018 / 19 in SE Area
 - Extra 2.27 Tonne of Recycled Waste
 - Extra 0.78 Tonne of Compostable Waste

 - 2020 - Programme to roll out to South Central Area
 - North Central, North West, Central Area to follow



Housing Maintenance Requests Received January- September 2019

	Performance Measurement	Target Timeframe	Q1 total
Response to repair requests	Total number of repair request received		16,822
	% of all repair requests resolved		11,270 (67%)
	Emergency – % resolved within timeframe	Immediately	100%
	Urgent - % resolved within timeframe	5 working days	61%
	Routine- % resolved within timeframe	8 weeks	65%

	Performance Measurement	Target Timeframe	Q2 total
Response to repair requests	Total number of repair request received		13,229
	% of repair requests resolved		9,494 (72%)
	Emergency – % resolved within timeframe	Immediately	100%
	Urgent - % resolved within timeframe	5 working days	74%
	Routine - % resolved within timeframe	8 weeks	67%

	Performance Measurement	Target Timeframe	Q3 total
Response to repair requests	Total number of repair request received		15,152
	% of repair requests resolved		11,562 (76%)
	Emergency – % resolved within timeframe	Immediately	100%
	Urgent - % resolved within timeframe	5 working days	81%
	Routine - % resolved within timeframe	8 weeks	75%



Anti-social Behaviour Strategy

- Engage Consultants to develop ASB Policy and Strategy
- Review existing practices with Estate Management Staff
- Full comprehensive draft report will be presented to the SPC the second quarter 2020

