

Agenda Item	13
Report No	FHR/126/13

Scottish Housing Quality Standard Delivery Plan

Report by Interim Director of Housing and Property

Summary

This report provides an update on the Council's Standard Delivery Plan, setting out progress to 31 March 2013 and the projected investment required to achieve compliance with the Scottish Housing Quality Standard. It also provides detail on the Renewable Heat Incentive which will constitute a major income stream from 2014 onwards and demonstrates that the renewable heating programme is a cost-effective means of improving the energy efficiency of Council stock.

Members will be asked to approve an increased HRA Capital Programme to 2015, the increased cost of which will be neutralised by the income received from the Renewable Heat Incentive.

1. Background

- 1.1 The Council's first Standard Delivery Plan setting out the investment required to achieve the Scottish Housing Quality Standard (SHQS) was approved by the Housing and Social Work Committee in September 2007.
- 1.2 The SHQS sets a minimum standard for all social rented housing. To meet the standard all houses should be:
 - Compliant with the tolerable standard
 - Free from serious disrepair
 - Energy efficient
 - Provided with modern facilities and services
 - Healthy safe and secure.
- 1.3 Work has been on-going since 2007 to update information about the housing stock, to reassess the work that is required to achieve the SHQS, and to update the financial assumptions relating to future investment. As of 31 March 2013, over 85% of our stock had been surveyed by our in-house team.
- 1.4 The updated Standard Delivery Plan is attached at **Appendix 1** of this report.

2. Progress on the Scottish Housing Quality Standard

- 2.1 The table below shows the number of dwellings failing each SHQS category as at 31 March 2013. As a benchmark the table also shows the number of dwellings failing each category in 2007.

SHQS Categories	No. of failures 2007	No. of failures 2013	No. of dwellings failing 2007	No. of dwellings failing 2013
Tolerable standard	0	0	0	0
Serious disrepair	142	0	56	0
Energy efficiency	16,589	3,606	11,841	3,450
Modern facilities and services	5,102	1,357	4,411	1,161
Healthy safe and secure	12,262	0	9,369	0
Total failing SHQS:	34,095	4,963	13,634	4,057

- 2.2 It should be noted that each category contains a number of different elements and individual properties can fail on more than one element. Currently 3,529 properties fail the SHQS on one element, with a further 528 failing on two or more elements.
- 2.3 The table shows that no houses fail the SHQS in relation to the “Tolerable Standard” category. There are also no failures relating to “Serious Disrepair” of the building fabric or the “Healthy, Safe and Secure” category. Where individual failures are identified in these categories they are addressed as quickly as possible through revenue repairs or planned maintenance programmes.
- 2.4 Most failures continue to relate to “Energy Efficiency”, although there has been a significant reduction in the number of properties failing over the last year.
- 2.5 Progress has also been made in reducing the number of properties failing in the “Modern Facilities and Services” category.

3. Investment in the Housing Stock

- 3.1 The Standard Delivery Plan sets out an investment programme for the years 2013-15 that focuses on SHQS works but also allows funding to carry out major component replacement works and exceptional repairs when required. The investment programme also contains funding for equipment and adaptations, which remain a Council priority for investment.
- 3.2 The 2013-15 HRA mainstream capital programme targets all remaining properties which fail the Scottish Housing Quality Standard. Completion of the programme will allow for full stock compliance with the Standard. A comprehensive list of all HRA mainstream capital projects is available at **Appendix 2**.
- 3.3 Domestic Renewable Heat Incentive (RHI) payments were confirmed by the Department of Energy & Climate Change in July 2013. From spring 2014 the Council will be able to register all renewable heating installations that we have installed since August 2009. This means that we will receive a fixed income over 7 years based on the amount of heat produced by the renewable systems. The income will vary based on the property type, level of insulation and energy use in each house. If we install the 2761 renewable heating installations as detailed at table 3.4 below, potential income after 7 years is estimated at **£24.236m**. This represents an average income return of **£8778** per renewable installation. This means that the increased cost of the overall HRA capital programme will be met directly by the income received through the RHI payments.

- 3.4 As indicated previously at Committee, there was an element of uncertainty with the specific costs of the new renewable heating technology which forms the majority of the 2013-15 programme. The table below summarises the difference between the estimated costs used previously and recent revised prices for our off-gas heating programme. As indicated, the number of biomass units we intend to install has decreased in number. This reflects revisions to projects where an alternative renewable system may be better suited to both the property type and tenant needs but still allows us to meet SHQS compliance.

Element	Original estimates in 2013-15 programme			Revised estimates		
	No of units	Unit cost	Total cost	No of units	Unit cost	Total cost
Biomass heating	2060	£7,916	£16.3m	590	£11,520	£6.796m
Closed appliance	-	-	-	1021	£9,900	£10.107m
Air Source heat pump	234	£9,075	£2.12m	1150	£12,520	£14.398m
Total	2294	-	£18.42m	2761	-	£31.301m

- 3.5 Further amendments to the 2013-15 HRA mainstream capital programme are detailed at **Appendix 2**. The following table indicates the projected HRA capital programme investment levels from 2013-2015:

Category	Planned investment (2013-15)	%
SHQS	£54.147m	92.0
Major component replacement / repairs	£2.553m	4.3
Equipment and Adaptations	£2.060m	3.5
Stock condition survey/tenant liaison	£0.088m	0.1
Total	£58.848m	100%

- 3.6 It has been projected that the overall cost estimate for the capital programme to 2015 has risen to £58.848m, an increase from the £35.1m reported in the 2012 Delivery Plan. As identified above, the Renewable Heat Incentive will however provide an estimated income stream of £24.236m over a 7-year period if the planned 2761 renewable systems are installed which will neutralise the increased costs of the 2013-15 programme.
- 3.7 In terms of funding the required investment, the Standard Delivery Plan assumes the following resources over the period 2013-2015:

Year	Capital receipts £m	Capital from current revenue (CRCF) £m	New borrowing £m	Income from renewable grants/Renewable Heat Incentive	Total Capital programme £m
2013/14	£2.131m	£4.325m	£10.972m	£0.130m	£17.558m
2014/15	£2.131m	£4.325m	£34.14m	£0.694m	£41.29m
Total	£4.262m	£8.65m	£45.112m	£0.824m	£58.848m

- 3.8 The funding from capital receipts remains in line with estimates in the 2012 Delivery Plan. Funding from CRCF is £2.686 more than was anticipated previously. As a result of the additional costs in the 2013-15 programme, new borrowing has risen from £24.877m to £45.112m. This will be offset by income projected under the Renewable Heat Incentive.
- 3.9 The following table shows the projected progress toward the Standard based on the investment assumptions above:

Criteria	2013	2014	2015
Tolerable Standard	0	0	0
Free from Serious Disrepair	0	0	0
Energy Efficient failures	3,450	2,600	0
Modern Facilities and Services	1,161	580	0
Healthy, Safe and Secure	0	0	0
Total dwellings failing SHQS:	4,057	2,798	0

- 3.10 The plan is currently based on a number of HRA capital and revenue projections, and changes in projections will require the resource assumptions to be updated. It should be noted that HRA revenue estimates will continue to be reported to Committee annually in January each year, with the Council being invited to agree rent levels in February each year.

4 Conclusions

- 4.1 There has been considerable progress in working towards the SHQS since 2007 and also since March 2012.
- 4.2 It should also be noted that the SHQS is a basic one, and that in many cases tenant expectations may exceed the Standard. For example, in many cases our houses may have relatively old kitchens and bathrooms which should ideally be modernised, but which technically meet the Standard.
- 4.3 The Scottish Government intend to introduce an Energy Efficiency Standard for Social Housing which will set targets for energy efficiency compliance by 2020. Committee will be updated in due course as to the likely impact this new Standard will have on the HRA capital programme after 2015.

5. Implications

- 5.1 **Resources:** this report details significant potential income from the Renewable Heat Incentive; it also confirms that on current estimates, the Council requires a significant budgetary increase to meet the SHQS.
- 5.2 **Legal:** meeting the SHQS is a regulatory requirement; on current projections the Council will be able to meet the SHQS for all houses by 2015.
- 5.3 **Policy:** the approach outlined involves continuing to prioritise HRA capital programme activity towards meeting the SHQS by 2015.
- 5.4 **Equalities:** there are no equalities implications.

- 5.5 **Climate Change:** the investment outlined in this report will help the Council achieve its Climate Change commitments.
- 5.6 **Risk:** a detailed risk matrix has been developed in relation to delivery of the SHQS; risks and mitigating actions are reviewed and updated on a monthly basis.

6. Recommendations

- 6.1 Committee is asked to approve the annual update of the Standard Delivery Plan attached as **Appendix 1** of the report.

Designation: Interim Director of Housing and Property

Author: Brian Cameron, Housing Policy Officer

Date: 24 September 2013

The Highland Council Annual Update to the Scottish Housing Quality Standard Delivery Plan October 2013

1. BACKGROUND

1.1 Introduction

This document is intended as an update on the progress made by the Highland Council since the Standard Delivery Plan 2012 to ensure that its housing stock meets the Scottish Housing Quality Standard (SHQS) by 2015. It also provides detail on the Renewable Heat Incentive which will constitute a major income stream from 2014 onwards and demonstrates that the renewable heating programme is a cost-effective means of improving the energy efficiency of Council stock.

1.2 Scottish Housing Quality Standard

The (then) Scottish Executive defined the quality criteria for meeting the SHQS in 2004. This sets a minimum standard for all Council and Housing Association housing. To meet the standard all houses should be:

- Compliant with the tolerable standard
- Free from serious disrepair
- Energy efficient
- Provided with modern facilities and services
- Healthy, safe and secure

2. HIGHLAND COUNCIL HOUSING STOCK

2.1 Stock as at 31 March 2013

At the end of March 2013, the Council housing stock comprised 13,542 properties. In comparison, at the end of March 2012 the Council housing stock comprised 13,511 properties.

3. STOCK CONDITION ANALYSIS

3.1 Stock Condition Survey

The Council commissioned David Adamson and Partners Ltd to undertake a Stock Condition survey in 2006. The study involved a comprehensive house condition survey with a completed sample of houses representing approximately 30% of the housing stock at that time. The survey questionnaire was specifically designed to collect information on performance against the SHQS and to assess the need for future major component replacement over a 30 year period.

3.2 Housing Stock Database

Using the survey programme as a foundation together with the full address and attribute data for all council stock, David Adamson and Partners Ltd undertook a "data cloning" exercise to provide the Council with a 100% housing stock conditions database. Since 2006 stock condition data has been updated to take account of:

- Changes in housing stock numbers though right to buy sales and more recently through new Council house building;
- Specific investment undertaken since the survey was undertaken;

- Updating energy ratings using the Council's energy assessment modelling tool and taking into account energy efficiency measures e.g. heating systems which have been installed since 2006;
- Local data verification.

3.3 In August 2009 the Council initiated an in-house stock survey to further build up our database information. As at 31st March 2013 approximately 85% of our properties had been surveyed. It was agreed to end the surveys in July 2013 as increasingly surveyor time was unproductive due to non-access which has prevented all our properties being surveyed. The internal stock survey was based on assessment against the Standard and has reduced our reliance on "cloned" information.

3.4 The Council has also reviewed the investment costs to take account of the most up to date contract prices for capital projects.

4. Current Performance against SHQS

4.1 The following table gives a detailed breakdown of the failure rate against the five criteria of the SHQS. The first column shows properties that were reported as failing in 2007 when we produced our first Standard Delivery Plan. The second column shows the current number of failures taking into account the updating described at 3.2 above. It should be noted that each category contains a number of different elements and individual properties can fail on more than one element. The total number of failures against the Standard can therefore be greater than the number of Council houses.

Criterion	Number of failures 2007	Number of failures 2013
Tolerable standard	0	0
Serious disrepair – primary elements		
Wall structure	0	0
Internal floor structures	0	0
Foundations	27	0
Roof structure	0	0
Serious disrepair – secondary elements		
Roof covering	3	0
Chimney disrepair	15	0
Flashings	1	0
Gutters disrepair	27	0
External wall finishes	34	0
Access decks/balustrades	0	0
Common access stairs/landings, pathways within the curtilage of the dwelling	32	0
Individual dwelling balconies/verandas	0	0
Individual dwelling attached garages, internal stairs	0	0
Damp proof course	0	0
Windows	3	0
Doors	0	0
Common windows/roof lights	0	0
Underground drainage	0	0

Total serious disrepair failures	142	0
Total dwellings	56	0
Energy Efficiency		
Cavity insulation	4,170	12
Loft insulation	1,133	160
Hot water pipes and tank insulation	0	0
Efficient heating (central heating system/boiler etc)	2,257	34
SAP failures (previously NHER failures)	9,029	3,400
Total energy efficiency failures	16,589	3,606
Total dwellings	11,841	3,450
Modern facilities and services		
Bathroom condition	128	640
Kitchen condition	441	304
Kitchen storage	451	42
Safe working arrangements	155	98
Power outlets	3,927	273
Total modern facilities and services failures	5,102	1,357
Total dwellings	4,411	1,161
Healthy, safe and secure		
Internal pipe work lead free	82	0
Mechanical ventilation	0	0
Noise insulation (via windows)	236	0
Smoke detector	30	0
Safe electrical systems	0	0
Safe gas and oil systems	0	0
Common areas – good and safe order	0	0
Common external and internal lights	6,417	0
Front and rear doors	5,091	0
Front door entry system	406	0
Total healthy safe and secure failures	12,262	0
Total dwellings	9,369	0
Overall totals:		
Total failures =	34,095	4,963
Total dwellings failing =	13,634	4,057

4.2 Currently 3529 properties fail the standard against one criterion with a further 528 failing on two or more criteria.

4.3 Tolerable standard

All of our housing stock is assessed as being above the tolerable standard.

4.4 Serious disrepair

All of our housing stock is assessed as passing the serious disrepair category. Through the ongoing stock surveys it was reported that identified repairs were localised/minor in nature and more suited to action within ongoing revenue maintenance programmes.

4.5 Energy Efficiency

To achieve compliance with the energy efficiency requirements of the SHQS, properties must be effectively insulated, efficiently heated and achieve a minimum

energy rating. The table below shows the various ratings required to achieve the SHQS energy rating and the difference between heating systems.

Fuel source for central heating systems	Standard Assessment Procedure (SAP) 2005
Gas	50
Oil	54
Liquid Petroleum Gas	54
Electric	58
Solid fuel	59
Biomass	59

- 4.6 Significant progress has been made since 2007 in providing insulation measures and new heating systems in our stock. Investment in multiple measures may be required to tackle the properties with the lowest energy ratings and this may involve high costs for some 'hard-to-treat' properties.
- 4.7 The Energy and Sustainability Team has re-profiled stock currently failing the energy efficiency standard and we have developed a set of specific measures to address these failures. These form part of a revised costed programme of energy efficiency improvements as part of the HRA Capital Programme to 2015.
- 4.8 **Facilities and Services**
To meet the SHQS, all properties must have modern facilities and services. Bathroom and kitchen fittings must be in good and useable condition, while kitchens must additionally be provided with adequate storage, safe working arrangements and sufficient power outlets.
- 4.9 In 2007 there were 4,411 properties which failed against this criterion. As outlined in previous Standard Delivery Plans the number of failures in some elements of this category then increased as a result of properties that were predicted to fall below the standard based on the stock condition information available at the time. As a result of updating the stock condition information and work carried out in the financial years 2007-2013 there has been a reduction in the overall number of failures in this category.
- 4.10 **Healthy Safe and Secure**
To comply with the SHQS, dwellings must be healthy, safe and secure. In 2007, 9369 properties failed the Standard but the position in 2013 is that no properties fail.
- 4.11 As with the Serious Disrepair category, any individual failures identified by surveys or reported by tenants are currently tackled through day-to-day repairs or planned maintenance programmes. This may involve electrical failures which are included in the cyclical electrical inspection programme and in future re-wiring programmes if necessary.
- 4.12 **Major component replacement**
In addition to the work required to achieve the Standard, investment will be required to replace property elements that have come to the end of their recommended life cycle and prevent property deterioration below the Standard in the period up to 2015. These are identified by Area Maintenance teams following inspection. For example, a major new project has been identified recently for roof replacement works in the North Area.

5. INVESTMENT PROGRAMME: 2013-15

5.1 Renewable Heat Incentive

Domestic Renewable Heat Incentive (RHI) payments were confirmed by the Department of Energy & Climate Change in July 2013. From spring 2014 the Council will be able to register all renewable heating installations that we have installed since August 2009. This means that we will receive a fixed income over 7 years on the amount of heat produced by the renewable systems. The income will vary based on the property type, level of insulation and energy use in each house. If we install the 2761 renewable heating installations as identified in our 2013-15 programme, potential income after 7 years is estimated at £24.236m. This represents an average income return of **£8778** per renewable installation. Claims will also be submitted to receive income for historic installs and it is estimated that £0.824m will be received in income in 2013/14 and 2014/15 for these works.

5.2 Energy Company Obligation

We will continue to access external funding for energy efficiency works. This has recently involved two new projects for external wall insulation across Highland, whereby the appointed utility will survey our stock and carry out the recommended works at nil cost as part of their Energy Company Obligation. We will report back to Committee as to the level of funding this work may generate but it is hoped to be over £4m over the next two years.

5.3 Investment to reach SHQS

Based on the pattern and types of failure identified through stock surveys the cost of achieving SHQS in the years 2013-15 is estimated at £54.147m.

SHQS Element		Properties failing SHQS 2013-15	Cost £m
1	Tolerable standard	0	0
2	Free from serious disrepair	0	0
3	Energy Efficiency	3450	£45.628m
4	Modern facilities and services	1161	£8.519m
5	Healthy safe and secure	0	0
Total investment			£54.147m

5.4 Other investment

In addition to work required to meet the Standard, future major component improvement programmes are required to maintain the properties at the SHQS. There are also exceptional repairs that arise from time to time largely relating to health and safety issues. It is estimated that £2.553m is required for this type of investment between 2013 and 2015, which largely relates to roof works and window and door replacement.

5.5 The need for equipment and adaptations to enable tenants to stay in their own homes will continue throughout the period of the plan and the Council has set targets for expenditure of £2.06m equipment and adaptations to 2015.

5.6 Required investment

For the years 2013-15 the estimated total HRA capital investment required is summarised below:

Category	Total £m
SHQS	
Energy efficiency	£45.628m
Modern facilities and services	£8.519m
Total SHQS	£54.147m
Other	
Major component replacement/exceptional repairs	£2.553m
Equipment and Adaptations	£2.06
Stock survey/tenant liaison	£0.088m
Total Other	£4.701m
Total expenditure	£58.848m

6. FUNDING THE INVESTMENT PROGRAMME

6.1 For the period 2013-2015 projected capital expenditure amounts to £58.848m. The following resource assumptions have been applied:

Year	Capital receipts £m	Capital from current revenue £m	New borrowing £m	Income from renewable grants/Renewable Heat Incentive	Total Capital programme £m
2013/14	£2.131m	£4.325m	£10.972m	£0.130m	£17.558m
2014/15	£2.131m	£4.325m	£34.14m	£0.694m	£41.29m
Total	£4.262m	£8.65m	£45.112m	£0.824m	£58.848m

6.2 The following table shows the projected progress toward the standard based on the investment assumptions above:

Criteria	2013	2014	2015
Tolerable Standard	0	0	0
Free from Serious Disrepair	0	0	0
Energy Efficient failures	3,450	2,600	0
Modern Facilities and Services	1,161	580	0
Healthy, Safe and Secure	0	0	0
Total dwellings failing SHQS:	4,057	2,798	0

7. OPERATIONAL PLAN AND MONITORING FRAMEWORK

7.1 Monitoring HRA Capital Programme

Monitoring reports will continue to be presented to each meeting of Finance, Housing and Resources Committee. Monitoring progress against the Standard Delivery Plan is part of the capital programme monitoring arrangements. The Council produces an annual Standard Delivery Plan monitoring report to the Finance, Housing and Resources Committee.

HOUSING HRA PROGRAMME

MONITORING STATEMENT OF CAPITAL PROGRAMMES TO 31 AUGUST 2013

Project Number	Project Title	Number Of Houses	Budget 2013/14	Total spend to date	Estimated 2013/14 spend	Estimated 2014/15 spend	Comments
Projects approved in 2012/13							
HCA0286	Electric warm air to gas North Area	150	438,400	161,766	438,400	10,100	Additional addresses added from HA0187
HCA0142	Gas heating North Area	358	636,700	2,975,053	636,700	-	Works complete on site
HCA0269	Heating control upgrade North Area	182	98,300	74,775	98,300	-	Works near completions
HCB0232	External insulation North Area	174	690,200	2,097,975	690,200	28,400	Works complete on site. Additional addresses identified during contract
HCA0287	Milnafua gas heating	199	416,000	181,202	416,000	1,082,700	Feasibility has identified potential for gas infrastructure
HCC0422	Badenoch/Lochaber/Inverness heating	106	100,000	153,797	100,000	1,121,120	Tender being reviewed
HCC0234	Inverness external cladding	152	249,000	1,609,351	249,000	31,000	Works complete on site
HCC0423	Gas Inverness	65	24,300	79,921	24,300	565,700	Out to tender
HCC0317	Dalneigh gas heating	104	829,700	134,485	829,700	16,900	Works progressing on site
HCC0319	Inverness gas heating	163	941,300	567,382	941,300	14,000	Works progressing on site - additional addresses identified
HCC0318	Ballifeary gas heating	114	224,900	411,754	224,900	15,000	Works progressing on site - additional addresses identified
HCC0236	Inverness gas warm air replacements	202	955,400	560,467	955,400	22,400	Works progressing on site - additional addresses identified
HCC0426	Gas QM House	32	51,600	70,630	51,600	5,300	Works complete
HCC0425	Heating upgrade to biomass South Area	30	398,000	56,998	398,000	13,200	Works progressing on site
HCC0237	Badenoch & Strathspey heating replacements	140	1,205,000	2,359,223	1,205,000	32,100	Works progressing on site - additional addresses identified from HCC0078
HCC0424	Heating upgrade from electric storage South	179	50,000	279,497	50,000	2,012,080	Tender being reviewed
HCC0232 &	Inverness, Nairn & Beaully windows and doors	Subject to survey	20,200	125,125	20,200	-	Awaiting results of survey
HCC0430	Inverness/Lochaber bathrooms	140	594,800	420,911	594,800	20,300	Works complete
HCC0429	Kitchen replacements South Area	22	255,100	170,977	255,100	9,300	Works complete
	TOTAL FOR 2012/13 Projects		£8,178,900	12,491,290	£8,178,900	£4,999,600	
	2013/15 Projects						
	Equipment and Adaptations						
	Equipment and adaptations North Area		576,000	-18,376	576,000	424,000	Demand led
	Equipment and adaptations South Area		500,000	-38,292	500,000	560,000	Demand led
	Total		£1,076,000		£1,076,000	£984,000	
	Energy Efficient						
HCA0329	Window replacement Skye	40	115,800	140,097	115,800	2,600	Works complete on site
HCA0370	Roof Covering Broadford and Kyle	44	150,000	0	150,000	290,000	Project initiation - previously HCA0316
HCA0371	Roof Covering Brora and Thurso	53	200,000	0	150,000	290,000	Project initiation - previously HCA0316

HCA0332	Electric/Solid fuel to gas Ross-shire	218	548,600	259,815	548,600	1,234,389	Tender being reviewed
HCA0338	Electric/solid fuel heating replacements Easter Ross	228	50,000	0	50,000	2,469,200	Review of heating options
HCA0333	Electric/solid fuel heating replacements Wester Ross	417	63,900	63,932	63,900	4,457,400	Review of heating options
HCA0334	Electric/solid fuel heating replacements Skye & Lochalsh	106	65,000	17,436	65,000	1,109,400	Review of heating options
HCA0340	Electric/solid fuel heating replacements Skye & Lochalsh/Caithness/Sutherland	234	96,400	0	96,400	2,571,280	Review of heating options
HCA0337	Electric/solid fuel heating replacements	165	121,600	0	121,600	1,550,100	Review of heating options
HCA0336	Electric heating replacements Sutherland	189	50,000	31,966	50,000	2,316,280	Review of heating options
HCA0335	Solid fuel heating replacements Sutherland	370	100,000	61,026	100,000	3,563,000	Review of heating options
HCC0458	Boiler upgrades - Nairn & Inverness	24	78,300	10,998	78,300	1,700	Works near complete on site
HCC0459	Electric to external biomass – Badenoch & Strathspey/Nairn	168	50,000	11,624	50,000	1,985,360	Review of heating options
HCC0497	Inverness installation of gas heating	216	50,000	0	50,000	1,030,000	Tender being prepared
HCC0460	Inverness and Nairn installation of gas	114	382,000	585,501	270,000	300,000	Tender being reviewed
HCC0461	Electric to external biomass - Inverness-shire	141	50,000	0	50,000	1,670,840	Review of heating options
HCC0462	Electric to external biomass – Lochaber	278	49,400	0	49,400	3,323,160	Review of heating options
HCC0463	Solid fuel to external biomass - South Highland	179	50,000	0	50,000	2,119,020	Review of heating options
New project	External wall insulation - North area	Subject to survey	30,000	0	30,000	-	Addresses submitted to utility to survey
New project	External wall insulation - South area	Subject to survey	30,000	0	30,000	-	Addresses submitted to utility to survey
HCC0474	Glendoe Terrace renovation phase 3	11	539,800	93,549	539,800	245,100	Ready to start on site
	Housing Managed Spend - North		130,000	93,866	130,000	-	One-off heating replacements managed by local teams
	Housing Managed Spend - South		601,676	74,126	463,676	-	One-off heating replacements managed by local teams
	TOTAL		£3,602,476	1,443,936	3,352,476	30,568,829	
	Free from Serious Disrepair						
New project	Roof replacement works - North Area	150 (subject to survey)	50,000	0	50,000	1,150,000	Roof replacement identified at inspections
	Housing Managed Spend - North		30,000	4,875	30,000	-	One-off works managed by local teams
	Housing Managed Spend - South		10,000	8,109	10,000	-	One-off works managed by local teams
	TOTAL		£90,000	12,984	£90,000	£1,150,000	
	Modern Facilities and Services						
HCA0324	Bathroom upgrade/replacement North Area	302	448,000	58,483	448,000	1,057,700	At tender - additional addresses identified by surveys
New project	Bathroom upgrade/replacement - Milnafua	Subject to survey	0	0	250,000	550,000	Surveys to identify bathroom upgrade/replacement during heating contract HCA0287
HCA0288	Kitchen upgrade/replacement North Area	212	749,600	1,016,717	749,600	26,800	Works almost complete on site
HM	Kitchen sockets/electrical upgrades North	163	65,200	0	65,200	-	Tender being prepared
HCC0467	Bathroom upgrade/replacement South Area	331	710,600	212,235	710,600	822,000	Works progressing on site
HCC0468	Kitchen upgrade/replacement South Area	322	694,900	280,282	694,900	959,214	Works progressing on site
	Housing Managed Spend - North		599,992	128,144	599,992	-	One-off bathroom/kitchen replacements managed by local teams

	Housing Managed Spend - South		485,000	-73,951	485,000	-	One-off bathroom/kitchen replacements managed by local teams
	TOTAL		£3,753,292	1,621,911	£4,003,292	£3,415,714	
	Structural And Environmental Works						
	Housing Managed Spend - North		40,000	46,746	40,000	-	One-off works managed by local teams
	Housing Managed Spend - South		22,000	53,372	22,000	-	One-off works managed by local teams
	Stock condition survey						
	Stock condition survey		7,000	634,826	7,000	-	
	Tenant Liaison		34,000		34,000	47,000	
	TOTAL for 2013/15 Projects		8,624,768		8,624,768	36,165,543	
	Retention/defects costs outstanding		£754,332	183,672	754,332	125,100	-

	2013-14	2013-14	2014-15
OVERALL TOTAL SHQS SPEND	£17,558,000	£17,558,000	£41,290,243.00