



Falkirk Council
Corporate & Neighbourhood Services

**HOUSING ASSET MANAGEMENT PLAN
2012 - 2017**

GLOSSARY

ACRONYM	DESCRIPTION
AMP	Asset Management Plan
CNBP	Council New Build Programme
DFS	Design Feasibly Studies
EESSH	Energy Efficiency Standard for Social Housing
FIR	Further Investigation Required
HAMP	Housing Asset Management Plan
HNDA	Housing Needs and Demand Assessment
HRA	Housing Revenue Account
ICT	Information and Communication Technology
IHMS	Integrated Housing Management System
LHS	Local Housing Strategy
OMSE	Open Market Shared Equity
RSL	Registered Social Landlord
SCS	Stock Condition Survey
SHQS	Scottish Housing Quality Standard
OSA	Open Space Audit

FALKIRK COUNCIL

CORPORATE & NEIGHBOURHOOD SERVICES

HOUSING ASSET MANAGEMENT PLAN

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1. INTRODUCTION

Background

1.1 Falkirk Council adopted its first Corporate Asset Management Strategy 'Better Assets, Better Services' in 2007. This was updated and rolled forward for 2011-2014 and was approved by Policy & Resources Committee in September 2011. The key aims of the Strategy were:-

- To create an effective Corporate Asset Management Planning process
- To modernise Corporate working practices and improve service quality
- To manage and maintain all Council assets effectively to secure best value

1.2 The Strategy recognised the significant importance of developing an effective approach to strategic asset management as well as providing a co-ordinated framework and programme of activities to meet these objectives through actions associated with individual "classes" of assets. Since this was produced the Council has made significant progress with asset management. The focus is more outcome based with the aim of ensuring all categories of assets are clearly aligned with and support the objectives of the Council. This is recognised as critical to achieving the corporate priorities.

1.3 In reviewing the above, consideration has been given to best practice guidelines including:-

- CIPFA – A Guide to Asset Management and Capital Planning in Local Authorities
- RICS – Public Sector Guidelines. A Guide to Best Practice
- Improvement Service – Property Asset Management in Scotland's Councils
- Audit Scotland – Asset Management in Local Government

1.4 It is recognised that to further the contribution of asset management in meeting the Council's aims and objectives a structured corporate approach reflecting the clear distinction between asset classes is required.

1.5 The Corporate Asset Management Strategy summarises the Council's key aims and objectives for all the Council's assets and provides the strategic framework for the six main types or classes of assets:

- Property
- Open Space
- Roads and Infrastructure
- **Housing**
- Fleet
- ICT

- 1.6** The Corporate Asset Management Strategy recognises that each asset class requires a separate plan reflecting the different nature of the assets and the approaches required to effectively address its own particular issues and solutions.

Corporate Asset Management Strategy

Overall objectives

- 1.7** The strategic objectives of the Corporate Asset Management Strategy 2011 – 2014 are as follows:
- To maintain and enhance a flexible portfolio of assets best equipped to meet changing service needs and evolving methods of service delivery during a period of significant financial constraints
 - To continue to critically review and challenge the need to hold specific assets in each key asset class
 - To regularly review and rationalise assets to ensure they are used effectively and deliver value for money
 - To utilise assets in a sustainable way to support the Council's strategic policies, including regeneration, to contribute to a dynamic local economy and improving our environment
 - To ensure assets are protected and values maintained
- 1.8** Asset Management is an important element of the Council's policies and assists delivery of its service objectives. The Asset Management Strategy will play a vital role in helping the Council to address the pressures it will experience in the coming years to reduce expenditure and direct resources towards frontline services.
- 1.9** Effective management of assets will also contribute towards the development of the areas economy, assisting in the regeneration of the area and attracting investment. It will assist the Council in managing its assets more sustainably and help it to meet its contribution to the national target of reducing carbon emissions by 34% by 2020. It is important that the assets managed by the Council help to foster cohesion in local communities, enabling services to be accessible, good quality and deliver the highest standards of service. The Council's aim is that Falkirk is the "place to be" in the new millennium and it is important that the Council's assets are managed to reflect this goal.
- 1.10** The strategy supports the aims of the Corporate Plan and the Strategic Community Plan and summarises the aims and objectives for assets with a view to ensuring that they are used in an efficient and effective manner. This is summarised diagrammatically in Appendix 1.

1.11 Links to Capital Planning

In order to integrate asset management planning and investment decision making a close working relationship between the Council's Corporate Asset Management and Capital Planning and Review Officer Working Groups is in place. This includes cross representation in both Groups by relevant Officers. The Group report to the Council's Corporate Management Team and Policy and Resources Committee and ultimately the full Council.

1.12 Forth Valley Strategic Asset Management Plan

A strategic review of asset management across all public sector bodies in the Forth Valley area has been taken forward with a view to identifying efficiencies arising from co-location, shared service opportunities and rationalisation. Opportunities to share the use of assets with other partners are increasingly important.

- 1.13** This plan will help establish a framework for engaging strategically with partners to make more effective and efficient use of public sector assets.

1.14 Housing Asset Management Plan

This is the first Housing Asset Management Plan (HAMP) to be produced by Falkirk Council and will be subject to on-going review. The Plan details the structure, framework, processes and aims for the strategic asset management of the Council's housing assets. Successful progression of the actions identified in the plan will contribute to meeting the Council's wider asset management objectives and the objectives set out in the Local Housing Strategy 2011- 2016 and, in particular, Outcome 5 -

“LHS Outcome 5 - The condition and sustainability of housing is improved and measures put in place to address fuel poverty”

2. HOUSING ASSET MANAGEMENT PLAN

- 2.1** This is the first Housing Asset Management Plan (HAMP) to be produced by Falkirk Council and covers the 5 year planning period from 2012-2017 and will be reviewed on an annual basis.
- 2.2** Asset Management is an important element of the Council's policies and assists delivery of its service objectives. The HAMP will play a vital role in helping the Council to address the pressures it will experience in the coming years to reduce expenditure and direct resources towards the maintenance of frontline services.
- 2.3** The Scottish Housing Regulator's inspection in 2011 and the subsequent Improvement Plan highlighted the need to establish a Housing Asset Management Plan which should be informed through consultation with key stakeholders. The key actions in respect of the Housing Asset Management Plan are set out in the extract of the Improvement Plan detailed in Appendix 2.
- 2.4** This Plan establishes a framework for the housing asset management planning in Falkirk and draws together a number of initiatives and proposals.
- 2.5** This plan sets out the process to be followed in making decisions relating to housing assets. Any future decisions made in relation to housing assets and their potential use will be made following consultation with service users whilst also taking into account the needs of the Council for specific types of housing.
- 2.6** Co-ordination and management of the housing asset management process within Falkirk Council is the responsibility of the Property Section within Corporate and Neighbourhood Services.
- 2.7** The actions proposed in this HAMP will be based on the data that the Council holds on its property assets covered in this plan.
- 2.8** The Council uses the information gathered from the stock condition surveys to inform capital investment planning decisions and to plan annual cyclical maintenance programmes.
- 2.9** The Council has developed a 3 Year Housing Investment Programme for the period 2012 – 2015 based on forecast rent levels, which are subject to consultation with Council tenants under the Housing (Scotland) Act 2001. The main focus of the programme has been influenced by the recent Stock Condition Survey work with the aim of meeting the Scottish Housing Quality Standard by 2015 – full details contained in Section 5.

The table noted below summarises the proposed expenditure profile for the 2012 to 2015 Housing Investment Programme:

	2012/13	2013/14	2014/15
	£m	£m	£m
Planned Investment Expenditure	29.850	33.350	25.550
Resource Assumptions	£m	£m	£m
Prudential Borrowing	24.410	26.430	21.890
Council House Sales	2.500	2.500	2.500
Energy Section Income (e.g. Warm Deal / EEC)	0.300	0.000	0.000
CFCR	1.560	1.360	1.160
Scottish Government New Build Grant Funding	1.080	3.060	0.000
Total Estimated Resources	29.850	33.350	25.550

- 2.10** All tenanted properties have been surveyed, although 12% of the stock has not had an internal survey carried out due to access not being obtained. In addition to this, any works carried out on properties will be updated thereby providing real time information. The external elements of properties will continue to be surveyed in order to assist with the Cyclical Maintenance Programme on a 5-year rolling basis.
- 2.11** The level of capital and revenue resources available makes it impossible for the Council to fully fund all work identified for completion within a particular time period. Maintenance and investment plans are updated yearly, with incomplete work rolled on to the following year.
- 2.12** The HAMP is consistent with the Council's wider strategic objectives stated in the Corporate Asset Management Strategy and Single Outcome Agreements, Strategic Community Plan, Corporate Plan and Local Housing Strategy.
- 2.13** The main challenge currently facing those engaged in Asset Management Planning within Falkirk is:
- The current economic climate makes it difficult to dispose of surplus assets and progress development proposals
 - Falkirk Council has an Economic Recovery Plan with members being updated concerning the better use of assets
- 2.14** In terms of the Corporate Asset Management Strategy, it is the Council's overall objective to optimise the benefits of its assets whilst taking into account the environmental impact of achieving this aim.

3. KEY OBJECTIVES

- 3.1 The Housing Asset Management Plan is set within the context of the Council's overall vision set out in the 2011-2016 Local Housing Strategy which is: **Homes for Now; Homes for the Future**. The LHS recognises there is a need to increase the supply of housing to meet current needs and also to improve the condition of the existing housing stock so that it can continue to play a useful role in meeting local need; however, it also recognises that whatever is done now will have an impact on both the environment and the quality of life of individuals and communities for many years to come. In this context and given the life span of well-built housing, there is a need to ensure sustainability and safeguard the environment both now and in the future.
- 3.2 The Housing Asset Management Plan recognises that the Council's assets are vital to the effective delivery of services within Falkirk and managing these assets requires structured and planned processes to ensure that assets:
- Are efficiently managed to meet current and future needs
 - Contribute to a positive public perception of the Service
 - Are regularly reviewed to ensure they are used effectively and deliver value for money
 - Are regularly reviewed and challenged to establish if they should be retained or whether alternative uses should be considered
- 3.3 The 2011-14 Corporate Asset Management Strategy set out the following key objectives for the Council's housing assets:
- Continue to provide high quality affordable homes to people in housing need
 - Maintain and improve our housing stock to ensure 100% of the stock meets the Scottish Housing Quality Standard by 2015
 - Ensure the Council's housing stock meets all relevant regulatory standards
 - Maximise use of existing and new stock
 - Maintain a balanced portfolio through new build, acquisitions, sales, remodelling, tenure diversification, demolition and redevelopment
 - Continue to consult and liaise with tenants and stakeholders to ensure the housing stock and the local environment meets their needs
 - Maintain and improve the environment of the Council's neighbourhoods through regeneration and estate improvement programmes
- 3.4 The Housing Asset Management Plan will aim to deliver assets that:
- Are fit for purpose
 - Are sustainable
 - Are in good condition
 - Are accessible to all
 - Are safe and secure
 - Meet service needs
 - Meet the needs of our communities
 - Are closely aligned to the 2011-16 Local Housing Strategy

4. HOUSING REVENUE ACCOUNT ASSETS

4.1 Aim

“The Council aims to ensure that its housing stock and other assets held on the Housing Revenue Account are managed efficiently and effectively and meets the needs of current and future residents.”

4.2 In order to achieve this aim, the Council will:

- Manage HRA assets as a corporate resource
- Ensure all HRA asset investment and disposal decisions are based on thorough option appraisal and cost benefit appraisals
- Regularly monitoring the performance of HRA assets and setting out responsibilities for securing continuous improvement
- Collect, store and maintain HRA asset management information
- Ensure best value in the delivery of HRA asset management services
- Ensure that only HRA assets that meet the Council’s corporate objectives are retained: e.g. selling small strips of land that are considered surplus to operational requirements or disposing of non operational property assets with high investment needs and low rental yields.
- Consider the needs of stakeholders are linked to the Local Housing Strategy
- Ensure the HRA asset portfolio is suitable for its current use and supports efficient and effective service delivery both now and in the future
- Ensure HRA assets are in an appropriate condition and maintained effectively
- Ensure all HRA assets comply with relevant legislation
- Where possible, ensure HRA property assets are accessible for people with disabilities
- Meet the demand of an increasing population, linked to the LHS and making best use of available HRA assets
- Minimise the cost and consumption of resources
- Ensure that the HRA non operational portfolio continues to generate sufficient revenue and encourages economic development
- Manage surplus HRA assets effectively
- Procure and project manage construction projects efficiently

4.3 Assets held on the Housing Revenue Account (HRA) are broken down into 4 distinct types and are fully explored in this section of the Plan:

- **Operational Assets** which include the Council’s core housing stock required to directly support the delivery of a housing service
- **Non-operational Assets** which provide the HRA with a revenue income stream
- **Land Assets** which have a variety of uses but are predominantly open space
- **Lock-up & Garage Assets** which are located throughout the Council’s housing estates to facilitate the storage of vehicles

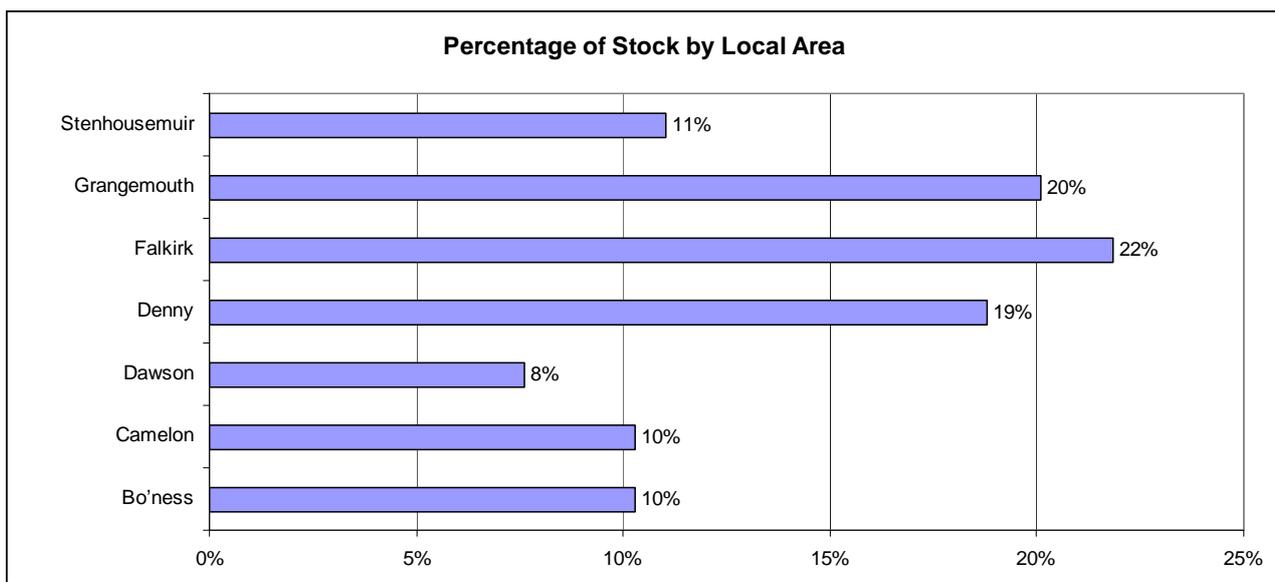
4.4 Operational Assets

Operational assets are essential to the services delivered by Falkirk Council. Managing these assets is a structured process that seeks to ensure value for money and improved performance is delivered. It is recognised that:

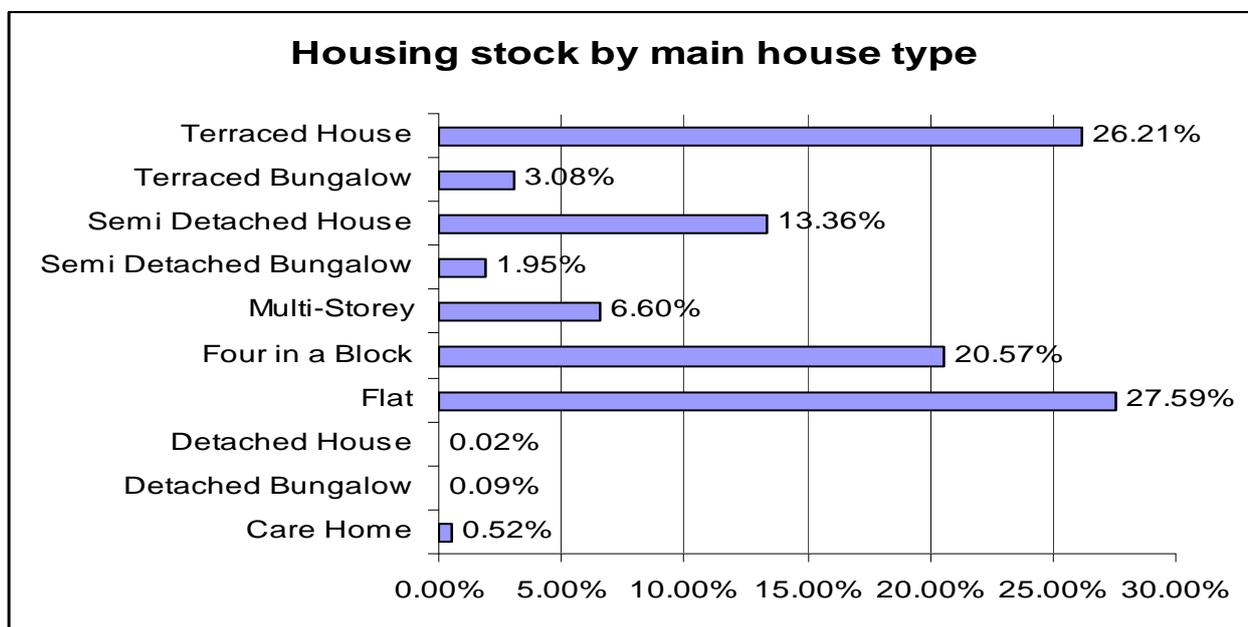
- Managing the Council's operational assets effectively is a key requirement in optimising service delivery
- The Council's operational assets are an important visible element of the public's perception of the Council
- The value of the Council's operational assets and the expenditure to maintain, improve and manage the assets is significant

4.5 Falkirk Council currently has a housing stock of 16,192 which is managed over 7 neighbourhood areas:

OFFICE	NO OF PROPERTIES
Bo'ness	1,667
Camelon	1,518
Dawson	1,181
Denny	2,966
Falkirk	3,747
Grangemouth	3,172
Stenhousemuir	1,941
TOTAL	16,192



The profile of the core housing stock can be broken down into the following main house types:



4.6 Housing Demand & Supply

The Council's Housing Needs and Demand Assessment (HNDA) which informed the 2011-16 Local Housing Strategy identifies that around 230 additional affordable homes, across all tenures, will need to be provided each year over the next ten years to meet the identified shortfall in the Falkirk Council area.

There are several ways in which additional affordable homes could be provided:

- By the Council itself increasing its housing stock
- By Registered Social Landlords building either for social rent or to provide new low cost home ownership opportunities
- Through possible further phases of the National Housing Trust initiative providing properties at mid-market rents and through the Affordable Housing Policy

4.7 It is unlikely that any one of these measures alone will be able to deliver sufficient housing to be able to meet the shortfall and so the Council's draft Local Housing Strategy for the period 2011-16 encourages a mixture of provision to:

- (a) Maximise the use of the resources available under different funding mechanisms
- (b) Offer a range of housing options that include housing for rent at different levels and low cost home ownership opportunities for local people.

4.8 The Council recognises its role as provider of affordable homes to meet an ever increasing level of demand for such accommodation. As such, the Council is in the process of completing the building of 132 new affordable homes for rent. Additional investment of £15m has also been approved for the next 3 financial years, which will assist in providing a further 100-150 new homes.

4.9 As well as a requirement to build new homes to meet the identified housing need, the HNDAs highlighted a variety of other ways in which housing needs could be met. The most significant of these issues are outlined below.

4.10 Making Better Use of the Existing Stock

As noted in the Local Housing Strategy, the housing target for making best use of existing stock is 133. The proportion of which the following initiatives will help meet the 133 target will change over time dependant on prevailing market conditions:

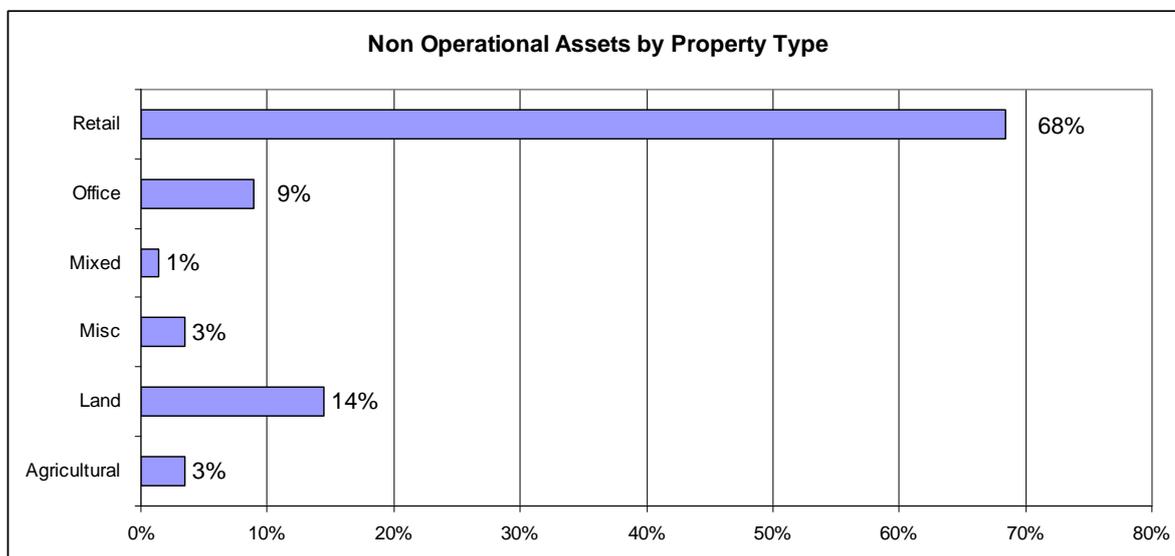
- Bringing empty homes back into use
- Open market resales which do not exceed Scottish Government price ceilings for subsidised housing in the Falkirk Council area
- Mortgage to Rent acquisitions that prevent homelessness
- Open Market Shared Equity (OMSE)
- Exploring the possibility of designating certain areas as pressured areas which rescinds the Right to Buy in certain circumstances

4.11 In addition, in relation to the Council's own stock, Members recently agreed to:

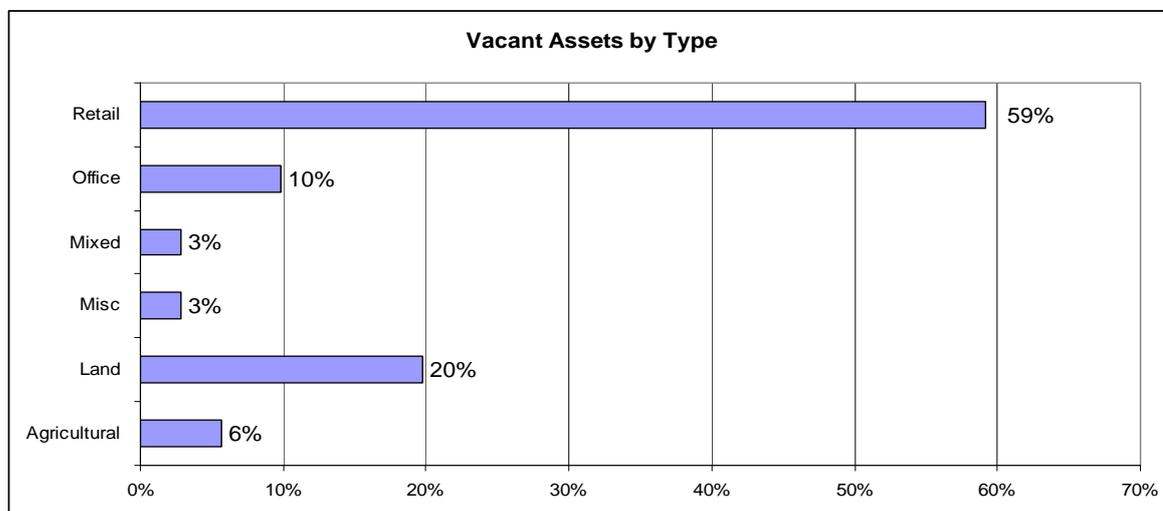
- Consider providing incentives to encourage the 2,700 tenants who are currently under-occupying their homes to move to smaller accommodation
- Continue the pilot programme for a further year of extending existing properties and converting two or more smaller properties into one larger unit where it is technically feasible and cost-effective to do so,
- Consider buying back former Council properties when they become available for sale on the open market.
- Consider rationalising/remodelling the stock of flatted properties in appropriate circumstances
- Ensure new build projects reflect housing need

4.12 Non Operational Assets

Development Services (Economic Development Division) manage 291 commercial assets on behalf of the Housing Revenue Account which generate an annual income of c. £1m. The 291 assets are made up of the following asset types:



4.13 Of the 291 commercial assets currently held on the HRA, 71 are vacant with the most significant vacancy rates being within the retail sector (59%). A break down of the current vacancy rate by asset type is detailed in the chart below:



4.14 The primary focus for this plan is the effective use of the operational properties but recognises the significant impact of the non-operational property in supporting economic development activities and generating income.

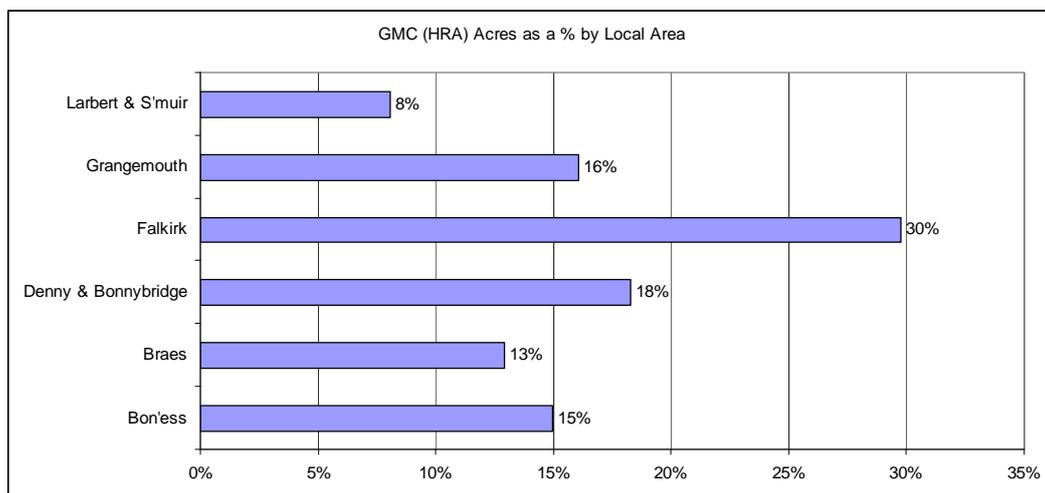
4.15 Management of these properties is undertaken under the provisions of the Property Asset Management Plan. In this context, a critical review of the Council's non-operational property portfolio was previously undertaken. A selective disposal and re-investment strategy has been implemented aimed at improving the quality and availability of business space in order to act as a stimulus to the local economy. Progress will continue to be determined in line with market requirements. Over the period of this plan, further work will be carried out to assess the HRA commercial assets consistent with of the Council's Portfolio Management Plan.

4.16 By means of progressing the relevant activities covered by the Property Asset Management Plan, the Council will ensure that the HRA non-operational asset portfolio continues to generate appropriate revenue income and promotes economic development by ensuring non-operational assets are:

- Effectively managed
- Held for a clearly defined purpose and are regularly reviewed in terms of service delivery and performance

4.17 Land Assets

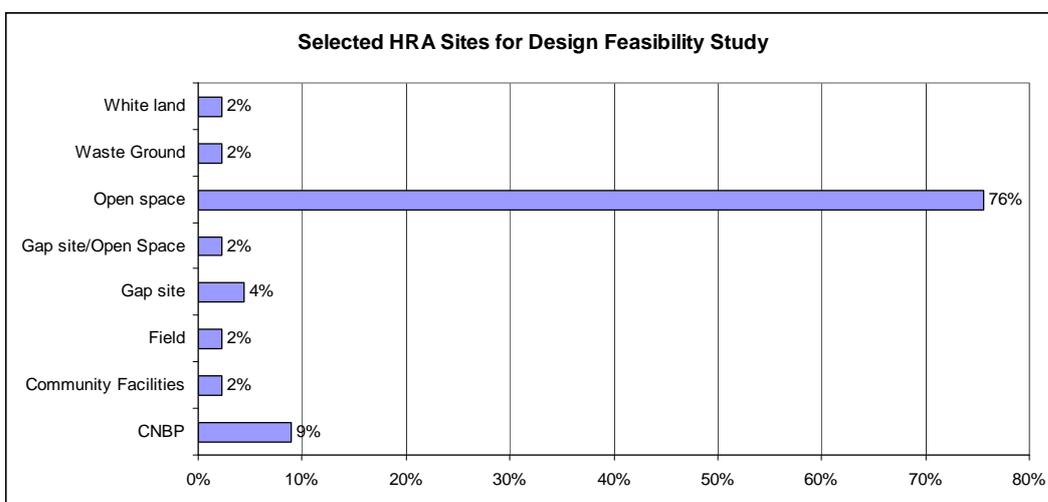
The Council provides a comprehensive range of soft landscape or grounds maintenance activities on a pre-planned basis in Council owned land within and around the Council's housing estates. This includes grass cutting, shrub and flowerbed maintenance, and weed control. The Housing Revenue Account has a total of c.550 acres of land assets maintained on the Grounds Maintenance Contract which includes 7,433 individual plots distributed across the Council area as detailed in the chart below:



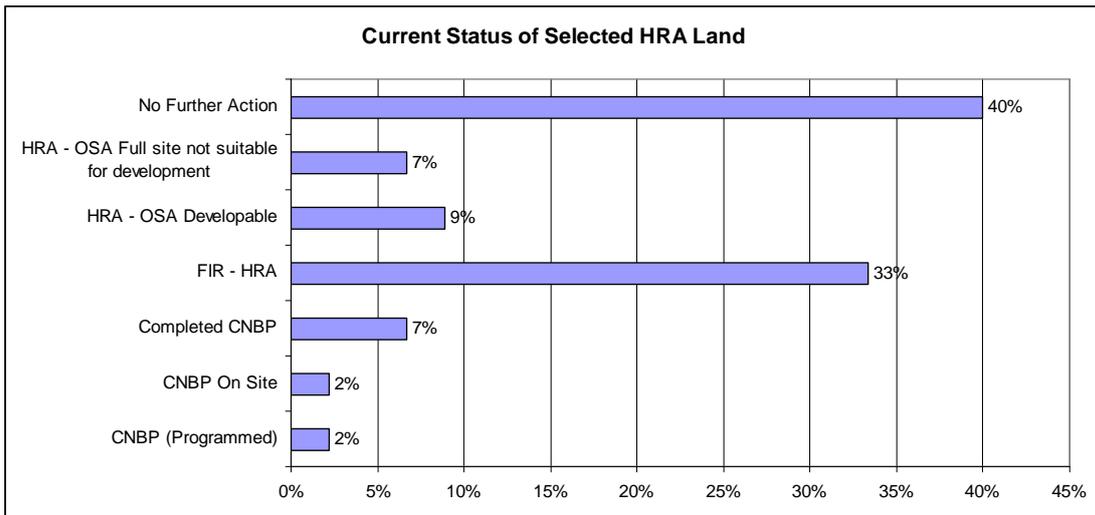
4.18 In September 2008, the Council approved a "twin-track" approach to the development of affordable housing whereby, taking account of constraints on land supply and funding availability, every effort would be made to facilitate new affordable housing provision by both the Council and RSL partners.

4.19 During the years in which it was not economically viable for the Council to build new homes, surplus housing HRA assets were sold to RSLs for new housing development. This meant that when new Council building became a possibility once more, the supply of land available for this purpose had been significantly depleted.

4.20 To address this issue, a desk-top exercise was undertaken to identify Council owned sites, including some used as public open space that might have the potential for new Council housing. 138 sites which are wholly on the HRA were identified, which encompassed approximately 250 acres. Based on a requirement to be able to deliver a minimum of 10 new units, 45 HRA sites were selected to have further investigations carried out. The 45 HRA sites were selected based on indicative site capacity and scheme deliverability. The 45 HRA sites were made up of the following current land uses:



4.21 Design Feasibility Studies (DFS) were carried out on the 45 HRA sites to establish their deliverability as potential Council new build opportunities. Each site was assessed in regard to a number of factors including: planning status; current land use; ground conditions; infrastructure constraints and estimated site capacity. The estimated capacity of the 45 sites was in the region of 1,200 units which was based on a maximum notional capacity from a desk-top assessment. The sites were then classified as either: developable, undevelopable or requiring further investigation. The current status of the 45 HRA sites is:



4.22 A key factor in the delivery of any potential future affordable housing by the Council will be the adequacy of sufficient and suitable development land. The most cost effective way of delivering new Council homes is to build them on HRA held land. However, the detailed analysis of 45 potential new build sites highlights that the HRA on its own does not have sufficient developable sites to deliver a large scale Council new build programme into the future.

4.23 Given the restrictions of available HRA land assets, consideration requires to be given to other options to facilitate the supply of affordable housing going forward. These options, consistent with the Scottish Government’s new policy paper “Homes Fit for the 21st Century”, include:

- Transferring non-HRA land assets to the HRA
- Reclassifying some open space land (both HRA and non-HRA) to developable land
- Acquiring surplus land owned by other public bodies or private land owners
- Securing land through the Affordable Housing Policy using Section 75 agreements
- Better use of the existing housing stock
- Other financing models e.g.: National Housing Trust and Pension Fund investment

4.24 Lock-up & Garage Assets

A comprehensive review of all lock-up and garage sites held on the HRA has been carried out in conjunction with Neighbourhood Managers. In order to gather the data required for the appraisal process a proforma was developed and completed by Neighbourhood Officers to identify the following for each site:

- Site capacity/ units available
- Occupancy levels
- Waiting lists
- Gardens accessed from the sites
- Residents who had acquired part of the sites

- Housing Management issues
- The overall condition of the sites
- Preferred use for sites, retention/ sell for development or a change of use for allotments.

The appraisal identified:

Lock-up sites

- 189 lock-up sites
- Total unit capacity of 2,791

Garage sites

- 148 garages sites with a
- Total unit capacity of 1,491 plots

4.25 The desktop assessment identified 54 sites as having possible development potential. The DFS assessed each of the 54 sites in relation to their suitability to provide sites for the Council's New Council House Building Programme. The assessment of each site was based upon a range of different issues: access/traffic, environment, amenities and views, ability to integrate with the community and site conditions.

4.26 Development Services examined each site and provided plans with indicative layouts to determine the potential footprint areas required and information relating to the placement of services within each site or in the surrounding areas. The DFS concluded of the 54 sites examined:

- 18 identified as being 1st choice - most deliverable
- 25 identified as being 2nd choice - possible development potential
- 5 identified as pre-selected
- 6 identified as being unsuitable for development and were rejected

4.27 Taking into account the Neighbourhood Offices preferences and the outcome of the DFS, the 54 sites identified as having development potential and being suitable for disposal were reduced to 4 garage and 4 lock-up sites. Sites were excluded due to rear garden accesses being taken by residents backing onto the garage and lock-up sites and where there were no options for consolidation

5. SCOTTISH HOUSING QUALITY STANDARD

5.1 Aim

“To manage and maintain the existing housing stock and provide new housing all in accordance with the Falkirk Council Local Housing Strategy”

5.2 In order to achieve this aim, the Council will:

- Continue to provide good quality affordable homes to people in housing need
- Maintain the Falkirk Council stock to a high standard
- Maximise use of existing and new stock in line with the Local Housing Strategy
- Maintain a balanced portfolio of stock and add to this through new build, acquisitions, sales and remodelling
- Diversify, demolish and redevelop properties to meet current and future housing needs
- Contribute to neighbourhood regeneration
- Encourage a Council wide approach to investment
- Ensure the stock complies with relevant regulatory requirements
- Ensure void periods are kept to a minimum and evaluate alternative approaches such as loft conversions and extensions to meet tenant need
- Meet the objectives set out in Local Housing Strategy
- Continue to hold Tenant Forums, Neighbourhood walk-about, consultation exercises and further develop Neighbourhood Plans

5.3 A full Stock Condition Survey (SCS) of the Council’s c16,200 properties was completed in late 2010 and the results provide the Council with an overall position statement regarding the condition of its housing stock and provide clarity on whether a property currently passes or fails the 2015 Scottish Housing Quality Standard (SHQS) – Details of the SHQS criteria is set out in Appendix 3.

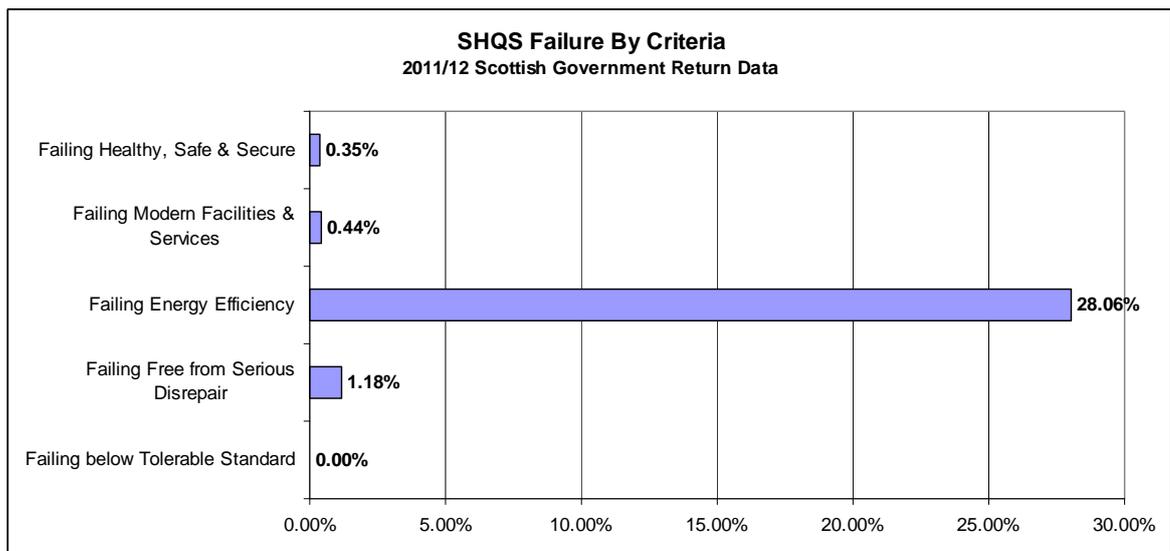
5.4 The Stock Condition Report provides information relating to specific house types, building designs or geographic locations and identifies:

- Properties which currently meet the SHQS
- Properties which fail to meet the SHQS
- Properties where there are specific problems in achieving the SHQS due to their construction type i.e. non traditional type properties
- The resources and solutions required to be explored ahead of the 2015 target

5.5 In terms of those properties currently assessed as not meeting the SHQS (4,800 properties, 30% of the stock), the main areas requiring improvement are:

- **Tolerable Standard** – the minimum standard a house should come up to and will include structural stability, be free from rising and penetrating damp and have hot and cold running water (0% of the stock in non-compliant)

- **Serious Disrepair**– improvement to **secondary** elements including roof coverings, chimney stacks and rainwater goods (1.18% of stock non-compliant).
- **Modern Facilities** - upgrading of kitchen and bathroom facilities (0.44% of stock non-compliant)
- **Healthy, Safe and Secure** - upgrading and installation of new electrical, gas and smoke detector systems (0.35% stock non-compliant)
- **Energy Efficiency** – installation of insulation and efficient central heating systems (28.06% stock non-compliant)



5.6 There are some properties where the Council will have some difficulty in meeting all the SHQS criteria, with the non-traditional housing stock presenting particular challenges. However, recent guidance from the Scottish Government recognises that there are certain situations where it is not simply a case of a property passing or failing the SHQS and particular elements can be categorised as an exemption or can be held in abeyance. The Council's most recent submission to the Scottish Government records 2,625 properties which fall within these categories:

- **Not applicable** – this applies where a certain element is not present in a particular property
- **Exempt** – this applies to situations where a property is capable of meeting the SHQS but the landlord considers it is not possible to do so for technical, disproportionate cost or legal reasons: e.g.: where the property construction makes improvement work unviable either technically or financially

- **In abeyance** – this applies where the work cannot be done for social reasons such as neighbouring owners being unwilling to pay their share of common repairs despite the efforts made by the Council which must continue to try to engage with owners to achieve stock improvements: e.g. where the Council does not have the majority ownership within a block of flats and are unable to install a communal door entry system due to owners not wishing to participate.

5.7 The Council currently has a stock of 16,192 mainstream rented housing properties. In general terms the stock is in good condition and due to careful investment over previous years it is anticipated that the Council will meet and exceed the requirements of the Scottish Housing Quality Standard (SHQS) by 2015.

5.8 Approximately £60m will be spent over the next three years in order to ensure Falkirk Council meets the SHQS 2015 target. Details of the proposed expenditure profile for the SHQS works are detailed in Appendix 4. The SHQS criteria as set by the Scottish Government and the Scottish Social Housing Charter are set out in Appendix 3.

6. INFORMATION & COMMUNICATION TECHNOLOGY (ICT)

6.1 Corporate and Neighbourhood Services uses a significant range of IT assets including;

- Communication Lines and network equipment (including Cabling, Switches, hubs etc.)
- Servers (Applications)
- Servers (Enterprise Applications – Servers e.g. Web, email, content management, Firewall etc.)
- Storage Server
- PCs, Laptops, handheld devices, printers, scanners etc.
- Software Applications and systems
- Software Licences, Contracts and Certificates – Enterprise (Microsoft Enterprise Agreement, Security, Domain Names, Security Certificates etc)
- Software Licences – Application e.g. MS Office, Academy etc
- Shared Network devices e.g. Network Printers etc
- Data and Information

6.2 A housing asset management database is utilised in order to use stock condition survey data to help inform decision making and support investment decisions to shape the future direction of the Council's housing stock.

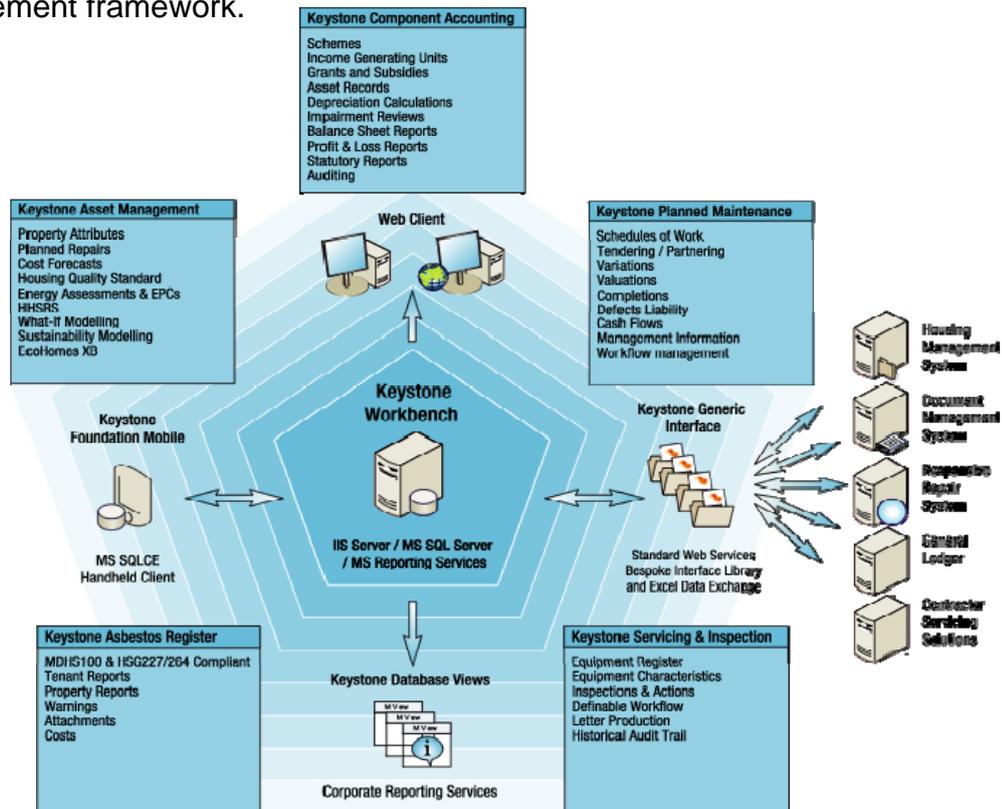
6.3 Investment in a Housing Asset Management Database will ensure that the Council will be able to forward plan for continuous improvement to meet the demands of legislation and changes in housing needs. The Council aims to:

- Look after the existing properties and ensure that the survey data assists in future decisions of the repair service
- Always search for product improvements and service innovations

6.4 The Housing Asset Management Database will also enable the Council to have a fully integrated Asset Management System allowing it to measure performance against the SHQS 2015 standard as well as energy efficiency and any asbestos present in the stock. It also provides reporting functionality to plan programmes of work and cost future expenditure. The completion of a three year Housing Investment Programme for 2012 – 2015 will be followed by future plans over a 5 year period and will also allow 30 year financial plans to be prepared to demonstrate the overall sustainability of the Council's operational assets. This will provide the Council with invaluable information allowing us to set and agree HRA budgets for future spending to benefit our tenants.

6.5 The Housing Asset Management Database will also assist when collating and providing asset information for the Scottish Government and for any other audit purposes, corporate returns and when forecasting and programming future works.

6.6 The diagram gives an overview of how Housing Asset Management Database will help Corporate and Neighbourhood Services deliver an effective and efficient asset management framework.



6.7 Goals

- Ensuring the effective and efficient identification, management and operation of ICT Assets
- Effective planning, procurement and deployment of ICT Assets solutions
- Ensuring that assets are suitable, operational, accessible and maintained to required standards
- Ensuring that new assets are sustainable and affordable for the whole life of the asset
- Complying with legislative and operational requirements during the effective retiral and disposal of ICT assets

7. HEALTH & SAFETY

- 7.1** Falkirk Council considers the management of health, safety & care to be a fundamental part of every activity it undertakes and every service it delivers to the community. The Council will take all reasonable steps to ensure the health, safety & care of all employees at work and others who may be affected by our activities i.e. clients, or members of the public who are either directly or indirectly affected by the Council's work activities.
- 7.2** Corporate and Neighbourhood Services will endeavour to comply with all Health & Safety Legislation at all times and deliver a high standard of Health & Safety performance. To achieve this, Corporate & Neighbourhood Services will:
- Adopt a planned and systematic approach to the implementation of the Strategic Plan for Health, Safety & Care
 - Secure the commitment and participation of all Management Teams, employees and Trade Unions to create and maintain a positive Health & Safety culture
 - Review safe systems of working practices and apply methods of effective communication
 - Meet our responsibilities to employees, citizens and the environment in a manner which recognises that legal requirements are the very minimum standards and introduce pro-active measures and initiatives to continually improve on health, safety & care in accordance with Health & Safety Executive and Scottish Executive campaigns and initiatives
 - Establish a cascade approach to the communication of Health & Safety matters and ensure that Health & Safety is a standing agenda item on management and team meeting agendas
 - Train employees to work safely and competently
 - Adopt a Risk Management by Risk Assessment process for all relevant activities to identify, assess and eliminate risks, so far as is reasonably practicable
 - Set targets for health, safety & care performance
 - Monitor performance through audit and review and benchmark the Council's performance against targets and similar organisations
- 7.3** Falkirk Council will seek to develop a positive attitude to health, safety & care amongst all employees and ensure that health, safety & care is an integral part of the overall management culture.
- 7.4** The Council's Health, Safety & Care Policy applies to all Corporate and Neighbourhood Services, divisions and management teams and to all employees, local members, volunteers who assist in the work of the Council and any other persons affected by the Council's activities.

7.5 In line with this policy, Corporate and Neighbourhood Services has addressed several factors to be considered in ensuring that our tenants are also not at risk and in addition to an effective repairs service, we also carry our checks on:

- Asbestos
- Legionella
- Fire safety
- Gas
- Lifts
- Periodic inspections

8. HOUSING INVESTMENT PROGRAMME

- 8.1** The Housing Asset Management Plan sets out the aims and objectives for the Council's assets to ensure that they are used in an effective and efficient manner. This section deals with the links between asset management planning and the HRA Investment Programme. Whilst Falkirk Council has a fully implemented Corporate AMP, the Housing Asset Management Plan will link directly to the aims and objectives of the Corporate Plan and the Local Housing Strategy.
- 8.2** In 2004-2005 the Prudential Code replaced the longstanding Section 94 system of capital control. The basic principle of the new system is that Councils will be free to invest so long as their capital spending plans are affordable, prudent and sustainable. This principle continues to be followed in preparing this programme.
- 8.3** The introduction of the Scottish Housing Quality Standard is influencing and will continue to influence the Council's investment priorities, the impact of which will be monitored throughout this programme. Achieving and maintaining this Standard, through HRA investment, supported by prudential borrowing, will be a key element in the Council's strategy of stock retention detailed in the Local Housing Strategy.
- 8.4** "Homes Fit for the 21st Century: The Scottish Government's Strategy and Action Plan for Housing in the Next Decade: 2011-2020" made a commitment to conduct a consultation on a new standard requiring higher levels of energy efficiency in social housing by 2020. To that end, the consultation document entitled 'Developing an Energy Efficiency Standard for Social Housing' (EESH) has been published. The introduction of the EESH in the future will influence the Council's investment priorities, and the development and impact of this standard will be monitored throughout the duration of this programme to ensure the achievement and maintenance of this Standard will become a key element in the Council's strategy of stock retention.
- 8.5** Work continues in relation to updating and refining stock condition information obtained via the full Council House Condition Survey, the revised and updated results of which will be available later this year by means of the new Integrated Housing Management System (IHMS). This data will be used to help inform future investment decisions and identify priority projects in the later stages of this programme. Consequently, in certain instances projects have not been included in Years 2 and 3 in order to allow the programming of projects in light of updated stock information becoming available.
- 8.6** In order to ensure that all homes meet the SHQS 2015 standard, the Council has allocated £60m over the next 3 financial years. A total of £29.85m has been provided for 2012/2013 for new investment, together with planned investment of £33.35m in 2013/2014 and £25.55m in 2014/2015 - as detailed in 2.10. This level of investment is consistent with the total estimated cost of c.£50-60m over the four years identified as part of the Stock Condition report.
- 8.7** The above spend has been divided into the programme and is detailed in Appendix 4.

8.8 The production of the Housing Investment Plan involved:

- Quantifying available resources
- Using the stock condition information and Housing Asset Management Database to inform investment decisions
- Targeting investment towards ensuring the Council's core housing stock meets the SHQS by 2015
- Prioritising investment for the remaining resources

8.9 Future Investment Decisions

The Council's housing asset management database will be developed to:

- Prioritise investment to meet the SHQS by 2015
- Plan for the impact of the proposed Energy Efficiency Standard from 2015 onwards
- Establish a 5 year Housing Investment Plan
- Allow better investment decisions
- Allow meaningful dialogue to take place with stakeholders on investment decisions and budget setting
- Allow early dialogue to take place with owner occupiers in terms of their involvement in communal improvement projects
- Ensure resources are targeted where they are most needed
- Allow the development of a 30 year business plan to establish the overall sustainability of the Council's operational HRA assets
- Allow meaningful scenario planning to be carried out on the impact of rent changes

9. REVIEW PROCESS

9.1 The Housing Asset Management Plan will be linked to the Local Housing Strategy and the Housing Investment Plan to provide an overall framework for securing Best Value in the use of resources and assets.

9.2 To ensure that this is translated into ongoing delivery at an operational level, elected members and stakeholders will be fully involved in any decisions relating to HRA assets and the following action will be taken:

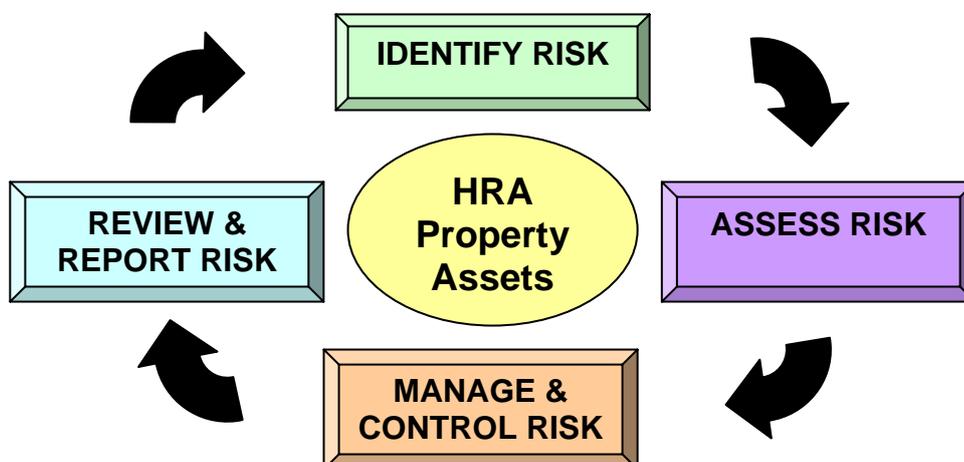
- The Housing Investment Plan and Asset Management Plan will be reviewed annually
- Quarterly capital monitoring reports will be presented to the Policy and Resources Committee outlining progress on implementation of the capital programme
- Disposal of assets will be taken by the appropriate Committee

9.3 Continuous Review

We will ensure the long-term sustainability of our assets meet the principles of Best Value by carrying out regular reviews to make informed decisions about the future use of assets. These reviews will be done to inform decisions about our stock retention or disposal strategies. Decisions will be informed by a formal option appraisal process which takes cognisance of:

- On-going maintenance costs
- Maintenance costs over the expected life of the asset
- Level of demand
- High turnover
- Poor environmental quality
- Concentrations of social exclusion

A continuous cycle of review will be implemented to manage and identify risks:



9.4 Asset Realisation

Notwithstanding the financial pressures faced by the Council presently, disposal of non-operational HRA assets or HRA land assets to generate capital receipts may result in significant losses of rental income or the future availability of land or property for other strategic uses. It is inevitable that the disposals of assets will become progressively more difficult as the best assets are sold.

- 9.5** Any decisions to dispose of HRA assets will be informed by carrying out a full option appraisal exercise to establish if the disposal of an asset represents best value to the Council.

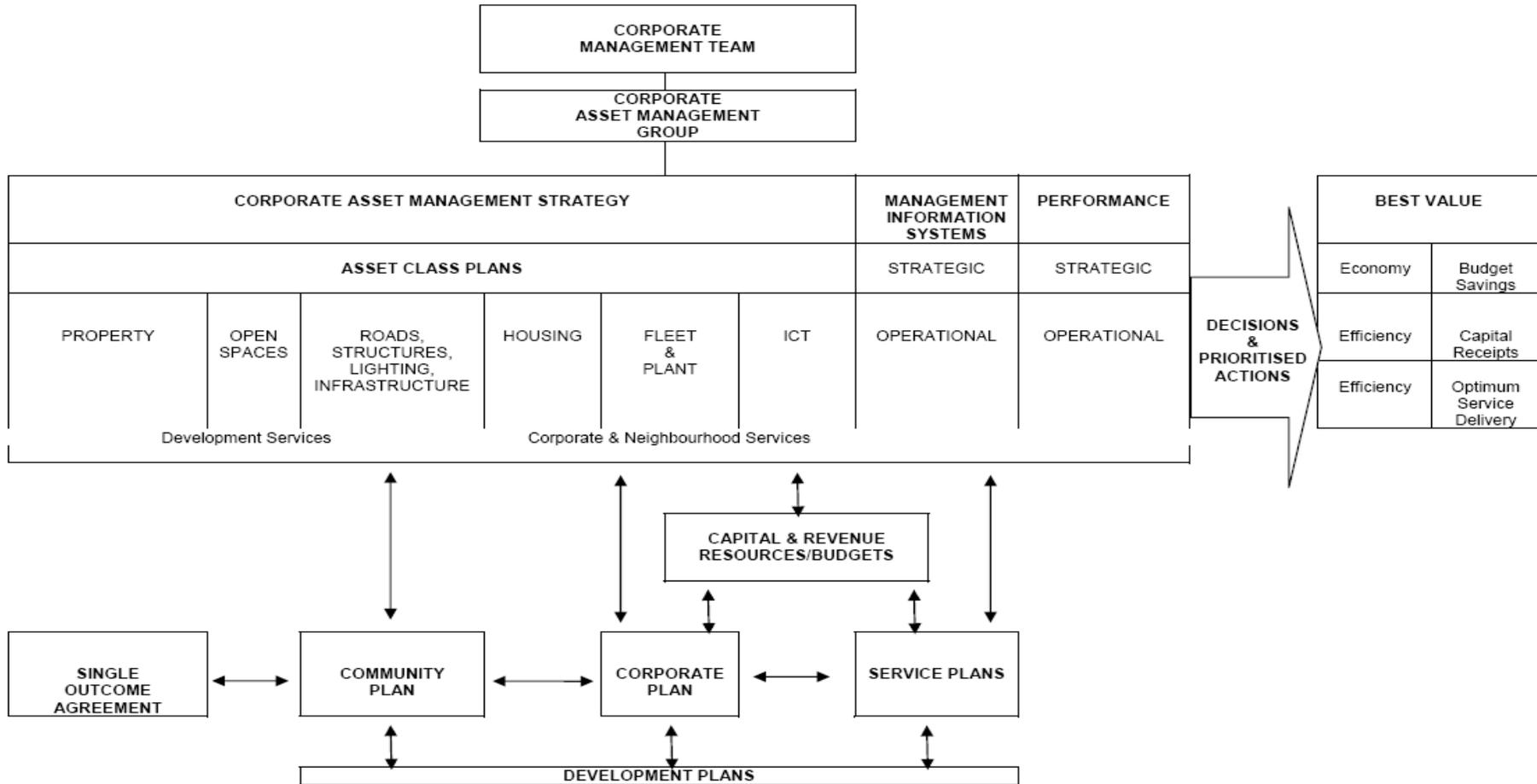
9.6 Decision Process

Any proposals to dispose of HRA assets will be considered by the Council's Corporate Asset Management Group before being reported to Policy & Resources Committee.

- 9.7** Where appropriate, communities will be consulted on proposed asset disposals which have a significant impact on the community.

Appendix 1

ASSET MANAGEMENT OVERVIEW



Appendix 2

FALKIRK COUNCIL - HOUSING SERVICES DRAFT IMPROVEMENT PLAN IMPROVEMENTS AND EVIDENCE - ASSET MANAGEMENT							
Objective	Key Ref (Report Para)	Key Actions	Status & Completion Date	Responsible Officer/ Monitoring & Reporting	Current Position	How we have improved Performance/ Outcomes for Service Users	Evidence that we have to support this
We will consult on and establish an asset management strategy and action plan for our houses	2.5.3 (a)	Draft AMP to be completed for consideration by Senior Managers and CLI group prior to approval by members	March 2012	Kenny Gillespie	The draft Housing Asset Management Plan (HAMP) has been distributed to the Senior Management Team for comment. A presentation on the draft HAMP was given to the Corporate Asset Management Group. Consultation on the Draft HAMP has taken place with Development Services (Economic development Division) and comments have been incorporated. Following on from the Customer Led Inspection (CLI), a Housing Investment Programme & Asset Management Consultation Group has been established and three meetings of the group have taken place.	The implementation of the Housing Investment Programme & Asset Management Consultation Group has improved our Service Users ability to influence decisions.	..\Housing Asset Management Plan\HAMP Current final doc@5.7.12PMc.doc ..\AMP - Presentations\Presentation to CAMG PM KG May 2012-Final.ppt ..\Asset Management Consultation Group
	2.5.3 (b)	Final report will be submitted following consultation for approval at H&SCC	August 2012	Kenny Gillespie	A committee report seeking approval to consult with tenants and RTOs will be taken to H&SC in August 2012. A further report will be submitted to H&SC detailing the feedback from the consultation and recommending approval of the final HAMP – Nov 2012.	This will give service users the opportunity to comment on and influence the content of the final HAMP.	28 August HSC Committee Report
	2.5.3 (c)	Publication of approved AMP for all service users and RTOs	September 2012	Kenny Gillespie	This will be actioned following approval of the final HAMP – Nov 2012.	This will ensure all Service Users have access to the HAMP.	
	2.5.3 (d)	Annual review of AMP will be carried out and any significant changes will be reported to committee for approval	August 2013	Kenny Gillespie	The first review of the HAMP will be completed by Nov 2013 and will be developed in conjunction with the Housing Investment Programme & Asset Management Consultation Group.	This will ensure the HAMP is kept up to date and is relevant. It will also allow us to react to change and ensure strategic decisions are made in consultation with service users.	

**FALKIRK COUNCIL - HOUSING SERVICES
DRAFT IMPROVEMENT PLAN
IMPROVEMENTS AND EVIDENCE - ASSET MANAGEMENT**

Objective	Key Ref (Report Para)	Key Actions	Status & Completion Date	Responsible Officer/ Monitoring & Reporting	Current Position	How we have improved Performance/ Outcomes for Service Users	Evidence that we have to support this
We will develop and implement a process to allow the performance of our property assets to be regularly monitored and reviewed	2.5.4 (a)	To implement an Asset Management database and integrated with other Housing Management Systems	April 2012	Kenny Gillespie	Keystone database is now in place and populated with stock condition information. Full integration with other components of the IHMS is ongoing. Manual updates have been done and will continue until full integration is in place.	This will ensure resources are targeted where they are most needed.	..\..\Keystone\Keystone Meetings
	2.5.4 (b)	Regular updates of information to be carried out via Capita system to ensure accurate data is held within AM database	On going	Kenny Gillespie	Historical repair data and Capital Improvement works have been manually updated to provide a position statement on the Council housing assets for the 2011/12 SHBVN and Scottish Government SHQS submissions. Full integration with other component of the IHMS is ongoing. Manual updates will continue until full integration is in place.	This will ensure the asset management database is kept up-to-date and financial forecasts are accurate.	..\..\SHBVN2011-12 Returns\Final Figures + SHQS 12 June 2012.xls Capital Program update.xls ..\..\Keystone\Keystone Meetings
	2.5.4 (c)	Continue to update database of properties still requiring internal survey due to "no access" issues	December 2012 Then Monthly thereafter	Kenny Gillespie	Implementation Plan has been approved to recruit additional surveyors. Outstanding internal surveys will be targeted first. Thereafter, a programme of 5 year cyclical surveys will be implemented to update and refresh stock condition information on all of the Council's housing stock.	Updating and refreshing stock condition information will improve the quality of the information held on the Asset Management Database. This will improve the quality of the information we provide to tenants on future investment decisions.	Keystone Asset Management Database

**FALKIRK COUNCIL - HOUSING SERVICES
DRAFT IMPROVEMENT PLAN
IMPROVEMENTS AND EVIDENCE - ASSET MANAGEMENT**

Objective	Key Ref (Report Para)	Key Actions	Status & Completion Date	Responsible Officer/ Monitoring & Reporting	Current Position	How we have improved Performance/ Outcomes for Service Users	Evidence that we have to support this
	2.5.4 (d)	Use of handhelds to be tailored to suit our specific AM information	April 2013	Kenny Gillespie	A new stock condition survey form (SCS) has been designed and is undergoing a process of development. The SCS has been designed to allow full integration with the Asset Management Database (Keystone) and with handhelds, when they are implemented.		..\\..\\Stock Condition Surveys - June 2012\\Draft SCS Form-template\\Bs Draft 5 General Use Property Survey Form.xls
	2.5.4 (e)	SAP ratings will be calculated and updated following installation of new heating systems.	December 2012 Then Monthly (Ad Hoc) Following practical completion (Contracts)	Kenny Gillespie	Keystone now includes the functionality to calculate SAP ratings and will continue to be used to update energy performance values. Validation of the information to be explored.	This information will be used to inform future investment decisions.	Keystone Database
	2.5.4 (f)	Monitoring of viability of housing stock by area to determine future investment options	April 2011 Then Monthly	Kenny Gillespie	Keystone is now being used to inform investment decisions and ensure the stock meets the SHQS by 2015.	This will ensure resources are targeted where they are most needed to improve the quality of the Council's housing stock.	..\\..\\Capital Investment Programme\\2012-15 Capital Investment Programme\\2012-13 Cap Programme Booklets\\Cap Prog 5.6.12.doc
	2.5.4 (g)	Ensure AM database has capacity to provide accurate forecast information for future investment plans	January 2012	Kenny Gillespie	Keystone is now being used to inform investment decisions and ensure the stock meets the SHQS by 2015. Implementation of a 5 yearly survey cycle will ensure the accuracy of the stock condition information is kept up-to-date.	This will ensure resources are targeted where they are most needed to improve the quality of the Council's housing stock.	
We will develop and implement a 30 year business plan for our properties, reflecting up to date stock condition information	2.5.5 (a)	Develop a 30 year plan Business Plan	March 2013	Kenny Gillespie	Keystone will be continuously updated and integrated with IHMS to provide accurate financial forecasting. The first annual review of the HAMP will aim to include a 30 year business plan.	This will ensure sustainability of the stock over the longer term.	

**FALKIRK COUNCIL - HOUSING SERVICES
DRAFT IMPROVEMENT PLAN
IMPROVEMENTS AND EVIDENCE - ASSET MANAGEMENT**

Objective	Key Ref (Report Para)	Key Actions	Status & Completion Date	Responsible Officer/ Monitoring & Reporting	Current Position	How we have improved Performance/ Outcomes for Service Users	Evidence that we have to support this
	2.5.5 (b)	Implement regular updates of work carried out to properties following routine repairs or capital investment to provide current and real time information	April 2012 then Monthly	Kenny Gillespie	Historical repair data and Capital Improvement works have been manually updated. Full integration with other components of the IHMS is ongoing. Manual updates will continue until full integration is in place.	This will ensure the asset management database is kept up-to-date and financial forecasts are accurate.	Capital Program update.xls ..\\..\\Keystone\\Keystone Meetings
	2.5.5 (c)	Introduce an IT interface to ensure AM database will automatically update data following work effected via the Planned Works module	April 2012 then Daily / weekly	Kenny Gillespie	Keystone is now capable of providing automatic updates and will assist in preparing future investment plans and financial forecasting.	This will ensure the asset management database is kept up-to-date and financial forecasts are accurate.	
	2.5.5 (d)	We will consult with tenants and other service users prior to reporting to committee	August 2013	Kenny Gillespie	Following on from the CLI, a Housing Investment Programme & Asset Management Consultation Group has been established and two meetings of the group have taken place.	The implementation of the Housing Investment Programme & Asset Management Consultation Group has improved our Service Users ability to influence decisions.	..\\Asset Management Consultation Group
	2.5.5 (e)	We will hold a Tenants' & Residents' Forum session on the stock condition survey, Asset Management plan and the 30 year business plan.	August 2013	Kenny Gillespie	Event took place on 15 May 2012.		\\S-fk-fs2\\global falkirk council shared area\\Housing & Social Work\\tenant participation\\Tenants Forum Meetings\\2012\\May 15

Appendix 3
THE SCOTTISH HOUSING QUALITY STANDARD

A SUMMARY OF THE 5 BROAD CRITERIA (A-E) AND THE 55 ELEMENTS AND 9 SUB-ELEMENTS OF THE SCOTTISH HOUSING QUALITY STANDARD (SHQS)

A		B		C		D		E		
Must be compliant with the current Tolerable Standard		Must be Free from Serious Disrepair		Must be Energy Efficient		Must have Modern Facilities and Services		Must be Healthy, Safe and Secure		
12 elements		Primary building elements (4 in total)		Effective Insulation (3 elements)		Bathroom Condition (1 element, 4 sub-elements)		Healthy (3 elements)		
1	Structural stability	13	Wall structure	31	Cavity wall insulation	36A	Bathroom Condition: wash hand basin and related fittings	41	Lead free pipe work	
2	Rising damp and penetrating damp	14	Internal floor structures	32	100mm minimum of existing loft insulation e.g. glass wool or equivalent (or 270mm for first time insulation or first time additional insulation or as a further measure to reduce carbon emissions)	36B	Bathroom Condition: bath and/or shower and related fittings	42	Mechanical ventilation in kitchen and bathroom (only if more than 5% of the surface area is affected by condensation or mould)	
3	Lighting, ventilation and heating	15	Foundations	33	Hot water tank and pipe insulation & cold water tank insulation as an ancillary measure	36C	Bathroom Condition: main WC and fittings	43	External noise insulation (under a limited range of circumstances)	
4	Wholesome water supply	16	Roof structure	Full, efficient central heating (1 element, 2 sub-elements)		36D	Bathroom Condition: hot & cold water supply to wash hand basin and bath/shower	Safe (9 elements)		
5	Sink with hot and cold water	Secondary building elements (14 in total)		34A	Full central heating	Kitchen Condition (1 element, 3 sub-elements)		44	Presence of smoke alarms/detectors	
6	Water or waterless closet	17	Principal roof covering	34B	Efficient central heating	37A	Kitchen Condition: sink and related fittings	45	Safe electrical system	
7	Bath and/or shower and wash hand basin with hot and cold water	18	Chimney stacks	Minimum energy efficiency rating (1 element)		37B	Kitchen Condition: storage cabinets and worktops	46	Safe gas/oil system and appliances	
8	Foul and surface water drainage	19	Flashings	35	An energy efficiency rating of EITHER National Home Energy Rating (NHER) 5 QR Standard Assessment Procedure (SAP) 2001 of 50 (gas systems) or 60 (oil, LPG, electric, solid fuel and biomass systems).	37C	Kitchen Condition: hot & cold water supply to sink	47	Safe lifts (lift car only)	
9	Facilities for cooking food	20	Rainwater goods (gutters and downpipes)			Kitchen Facilities (3 elements)		48	Safe lobbies, halls, passages (internal only)	
10	Access to external doors and outbuildings	21	External wall finish			38	Kitchen Facilities: safe working arrangements	49	Safe individual dwelling/common paths, paved areas, courts, laundry and drying areas external to the dwelling	
11	Electrical installations	22	Common access decks/galleries/balustrades			39	Kitchen Facilities: adequate electrical sockets	50	Safe refuse chambers (multi-storey flats only)	
12	Thermal insulation	23	Common access stairs and landings			40	Kitchen Facilities: adequate food storage space	51	Safe bin stores	
		24	Individual dwelling balconies and verandas	Conversion table showing minimum NHER/SAP 2001/2005/2009 ratings necessary to pass SHQS criteria 35				52	Common/public lighting (both internal for flatted properties in particular and external for all property types)	
		25	Attached garages of individual dwellings	Fuel source for central heating systems	National Home Energy Rating (NHER)	Standard Assessment Procedure 2001 SAP / 2005 SAP and RdSAP / 2009 SAP		Secure (3 elements)		
		26	Internal stairs of individual dwellings	Gas	5	50	50	48	53	Individual dwelling doors (both front and rear doors)
		27	Damp proof course	Oil	5	60	54	54	54	Common door entry system (common front doors only)
		28	Windows & doors of individual dwellings	Liquid Petroleum Gas (LPG)	5	60	54	63	55	Secure common external front and rear access doors in a good state of repair (flatted properties only)
		29	Common windows and common roof lights	Electric	5	60	58	63		
		30	Underground drainage	Solid Fuel	5	60	59	63		
				Biomass	5	60	59	64		

For further technical details, see <http://www.scotland.gov.uk/SHQS>

March 2011



Appendix 4
2012 to 2015 HOUSING INVESTMENT PROGRAMME

PROPOSED EXPENDITURE PROFILE

	2012/2013	2013/2014	2014/2015
	£m	£m	£m
	Year 1 of 3	Year 2 of 3	Year 3 of 3
SCOTTISH HOUSING QUALITY STANDARD (SHQS) WORKS			
Elemental Maintenance & Improvements			
External Fabric Improvements	6.700	6.700	6.700
Kitchen / Bathroom Renewal	1.700	1.700	1.700
Electrical Works	2.000	2.000	2.000
Sub-Total	10.400	10.400	10.400
Energy Efficiency Works			
Replacement Heating	4.900	5.900	5.900
Insulation Works	0.400	0.000	0.000
Sub-Total	5.300	5.900	5.900
Estate Improvements			
Communal Door Entry Systems(Yr2)	1.000	0.000	0.000
Estate Landscaping Improvement Work	0.500	0.500	0.500
Sub-Total	1.500	0.500	0.500
Priority Areas			
High Rise Flats	2.500	2.500	2.500
Other Priority Areas	0.200	0.200	0.200
Sub-Total	2.700	2.700	2.700
Health & Safety	0.350	0.350	0.350
NON SHQS WORKS			
New Build Housing			
Construction Works	8.900	12.800	5.000
Sub-Total	8.900	12.800	5.000
Other Works (LHS Initiatives)	0.700	0.700	0.700
Total Expenditure	29.850	33.350	25.550
Resource Assumptions			
	£m	£m	£m
Prudential Borrowing	24.410	26.430	21.890
Council House Sales	2.500	2.500	2.500
Energy Section Income (e.g. Warm Deal / EEC)	0.300	0.000	0.000
CFCR	1.560	1.360	1.160
Scottish Government New Build Grant Funding	1.080	3.060	0.000
Total Income	29.850	33.350	25.550