



## **Shetland Islands Council**

### **Strategic Housing Investment Plan**

**2022/23– 2026/27**

## **Shetland Islands Council – Strategic Housing Investment Plan (SHIP) – 2022/23-2026/27**

### **1.0 Introduction**

- 1.1 The Strategic Housing Investment Plan (SHIP) is the key document to show how resources would be applied and prioritised in delivering the outcomes contained in the Local Housing Strategy (LHS).
- 1.2 Revised guidance on preparation of SHIPs was issued in August 2019. The SHIP requires the plan to look ahead over a 5 year time period (2022/23 to 2026/27).
- 1.3 The SHIP will be updated and reported annually and is seen as the key document in identifying and setting out the Council's strategic affordable housing investment plans to meet local housing need and to assist in the achievement of the Scottish Government's current target for delivery of affordable homes.
- 1.4 The detail of the projects that comprise the SHIP is uploaded into the Scottish Government's Housing and Regeneration Programme (HARP) system and forms the basis of the investment through the Affordable Housing Supply Programme (AHSP).

### **2.0 Strategic Links**

- 2.1 The strategic framework for the production of this document is based on the Local Housing Strategy (LHS) and is linked to the Shetland Partnership Plan<sup>1</sup>. Housing has strong links to the four identified Partnership Plan themes of: People, Place, Participation and Money.

The Council is the statutory enabling body for strategic housing across all tenures and the Scottish Government's Affordable Housing Supply Programme (AHSP) funding is allocated at Council level.

- 2.2 The refreshed Corporate Plan 'Our Ambition'<sup>2</sup> has confirmed the Council's commitment to increasing housing supply in Shetland across all tenures and maximising available funding streams to design and deliver energy efficient, modern homes.
- 2.3 Housing is also a key contributor through the LHS and SHIP to the approved 10-year plan to encourage people to live, work, study and

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<sup>1</sup> [shetland-partnership-plan](#)

<sup>2</sup> [Shetland Islands Council Corporate Plan 2021-26](#)

invest in Shetland. The 10-year plan is essential to ensure that the projected demographic imbalance in Shetland is addressed and that sufficient working-age population is attracted and retained to maintain sustainable communities throughout Shetland. Planned work to take forward a place-based approach through the Development Directorate will support this.

- 2.4 In addition to the SHIP guidance, the Scottish Government published its first long-term housing strategy document Housing to 2040 in March 2021. This sets out a vision and route map for housing in Scotland, including ambitious targets for affordable housing delivery alongside commitments to taking action to stem rural depopulation and making a contribution to climate change, place-making, building standards, wellbeing and poverty.<sup>3</sup>

### **3.0 Methodology**

- 3.1 The SHIP has been developed through a partnership approach between the Council's Housing Service, Planning Service, Assets, Commissioning and Procurement Service, Hjaltsland Housing Association (HHA), Scottish Water, Health & Care partners and Highlands and Islands Enterprise (HIE).
- 3.2 The LHS is in the process of being updated and refreshed with the intention of submitting a revised strategy early in 2022. The LHS is based on the evidence contained in the Housing Needs and Demand Assessment (HNDA).
- 3.3 The refreshed LHS is based on four key themes;
- A –Housing Supply and Place-Making
  - B – House Condition and Fuel Poverty
  - C – Promoting Independent Living
  - D – Homelessness
- 3.4 There are close strategic links between the Local Development Plan (LDP) and the LHS in terms of identifying sufficient and appropriate land supply to meet housing needs. Both documents draw on the robust and credible evidence contained in the HNDA. The production of

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<sup>3</sup> [Housing to 2040 - gov.scot \(www.gov.scot\)](https://www.gov.scot/publications/housing-to-2040/pages/1-introduction-and-vision/pages/1-introduction-and-vision.aspx)

the Housing Land Audit is of great value in ensuring that useable land supply is available in the areas where housing need is greatest.

- 3.5 Land supply in the right places is absolutely key to continued development of housing in the areas where there is demand. The work carried out through the LDP helps to identify available land where there is a willingness to develop. This is particularly important for the later years of this SHIP where we have opportunities to add further projects. Early identification of land-banking opportunities will be essential to future developments.

## 4.0 Resources

- 4.1 There has been a recently approved revision to the benchmark subsidy levels for new build housing through the Affordable Housing Supply Programme. This sees a higher level of subsidy for Local Authorities and a new subsidy for Local Authority delivery of mid-market rent. These revisions are both welcome changes to the local programme.

- 4.2 The Resource Planning Assumptions are set as a minimum planning level to give an indication of AHSP funding for each local authority area. These are reviewed annually:

Indicative minimum RPA levels: 2022/23 - £5.160M

2023/24 - £5.146M

2024/25 - £5.164M

2025/26 - £5.249M

2026/27 - £5.249M

Indicative Total RPA over 5 years – **£25.968M**

- 4.3 In addition to the AHSP, the programme put forward includes funding from the Housing Infrastructure Fund (HIF2). There is a commitment included of £9.4M to the Staneyhill project and a bid of £1.3M for the Knab development,
- 4.4 Overall the programme put forward is currently in the region of £27M. This means that there is scope to enhance the programme, particularly in later years. Years 1 and 2 will be kept under review and will be adjusted as projects start to develop. The impacts of Covid and Brexit

on the construction sector may mean that this programme will have to change, and there is more detail on this under the constraints heading at section 5.

We are fortunate in having two large master-planned projects (Staneyhill and Knab) in the programme as they will provide a degree of flexibility in managing the programme particularly in later years, once they are on site. These projects have the ability to be re-phased to fit with funding availability and to flex to meet any shift in demand. There is also scope to also allow new sites/projects in other areas of priority to be taken forward and the development of a strong shadow programme will assist to maximise take-up of funding.

- 4.5 The Council and HHA have developed a very effective working partnership and have a track record in finding innovative funding mechanisms locally to enable the development programme to continue. In order to maximise external funding for new build housing and to capitalise on opportunities to attract any potential programme slippage, it is proposed to continue to develop this partnership approach.
- 4.6 Second Homes Council Tax is ring-fenced for enhancing housing provision. In 2016, the Council approved a delegated development top-up scheme which has allowed HHA to progress with projects where the gap between the benchmark funding and the cost of delivery is greater than the private finance available to them. This has been particularly effective in ensuring that projects can continue to be delivered, with £323k being committed over the last 3 years, contributing to the delivery of 71 new homes.

Year committed	Project & Number of Units	Amount	Draw down
2017/18	King Harald St (27)	£123k	2018/19
2018/19	Gulberwick (12)	£120k	2020/21
2020/21	Upper Scalloway (32)	£ 80k	

- 4.7 In September 2020, the Council approved a report on Strategic Property Acquisitions and identified the Second Homes Council Tax fund as a key source of funding to allow the purchase of up to 4 properties per annum to meet strategic housing needs. Since the report was approved there has been two acquisitions.
- 4.8 Through the establishment of an approved Housing Revenue Account business plan, the Council has sought to ensure that the financial balance of the account is sustainable in to the future. The immediate priority over the first period of its operation was to invest in our existing stock to ensure that quality standards are met.
- 4.9 Through the HRA Business Plan, the Council is in a position of keeping its financial position under review and is keen to develop its own new build programme as resources allow. The business plan was due for

refresh during 2021/22, but it is being deferred for a year to allow both alignment with the new Local Housing Strategy and recovery planning from Covid impacts.

- 4.10 It is important to recognise that not all affordable housing needs to be 'social rented.' There is a need to ensure that the aims of the LHS can deliver in tandem with the Community Plan themes in sustaining confident and thriving communities across Shetland. The refreshed Local Housing Strategy will identify the priority areas for action based on the evidence gathered.
- 4.11 Opportunities to consider other funding streams to assist with affordable housing supply will also be pursued. Other possibilities for external funding outside of the Scottish Government funding of affordable housing will be explored as appropriate and available and, for example, could come through community benefit policies or incentives for energy efficiency.
- 4.12 There are other funding streams aside from the main Affordable Housing Supply Programme (AHSP) which are both available and relevant to Shetland.
- The Rural and Islands Fund – the Government identified a £25M Rural Housing fund and a ring-fenced £5M Islands fund to support housing solutions in rural and islands areas. Commitment to continuing this fund is made in Housing to 2040. There is potential to combine community benefit funding with this type of initiative to meet specific community needs.
  - Self-build Bridging Finance – a £4M self-build loan fund was made available nationally and administered by the Communities Housing Trust. This is something that has been identified as a local need for some time and could enable a number of people to access the funding to proceed with a self-build project. Steps to promote the scheme locally have not generated the level of anticipated interest.
- 4.13 The work on the HNDA and LHS has clearly shown evidence of the need for more diverse and alternative tenures. Through the refreshed LHS we need to align the SHIP programme to match those needs. Initial preparatory work is being done to assess and find alternatives to meet those market needs, such as mid-market rent options and low cost home ownership options. Mid-market rent has not been used locally to date and would potentially provide a solution to the identified group of people who traditionally are priced out of the home-buyer market but are unable to demonstrate the level of housing need to secure social rented tenure in a pressurised housing market. This market sector is particularly targeted at supporting the aims of the 10 year plan.

- Another area of housing supply which is identified as an area for action is opportunities for first time buyers and low cost home ownership. The Council would like to develop more options to meet this need by further investigating schemes such as a rent to buy or developer incentives. Developing these options would lead to more mixed tenure developments which is seen as a positive in terms of sustainable communities.
- Further alternative opportunities for supported accommodation and for independent living are also being explored. Together with homes for life, wheelchair-enabled properties and technology based assistive care. The new project in the 5 year plan for the former Eric Gray Centre site would look at feasibility to provide some independent living accommodation in an area of surplus land in Council ownership and where there are existing services and staff.

4.14 Key worker housing and student accommodation are also flagged as current and significant gaps. The Knab site provides an exciting opportunity to look at meeting some of these alternative needs, but recognising that student accommodation is not funded through the AHSP and requires alternative funding sources to be identified.

## **5.0 Delivery and Delivery Constraints**

- 5.1 The HNDA has been updated and will form the key evidence base for both the LHS and the LDP. The evidence has demonstrated the clear need for further affordable, good quality and sustainable housing supply in Shetland.
- 5.2 It is evident that the greatest housing need and housing demand pressure in Shetland is in the central mainland area and is particularly concentrated in Lerwick, Scalloway and the immediate surrounding areas. While this is reflected in the current programme, with the majority of projects centred on those areas, it is important to note that the programme has a number of smaller projects in more rural areas, and capacity for more to be brought forward subject to demand and constraints.
- 5.3 We will continue to work closely with HHA to ensure that we can continue to have a programme of new housing supply that can deliver the much-needed units of accommodation in the most efficient way, aligned to local and national priorities.
- 5.4 Delivery of the current programme has been hampered by Covid, EU withdrawal and the critical impacts of both simultaneously on the construction sector. Supply chains are disrupted and cost of materials

has substantially increased. There are also some concerns about contractor capacity and labour-force locally. This is combining to impact on tender prices and value for money assessments. How long these negative impacts will continue is an unknown factor in planning ahead. This will be closely monitored to ensure that deliverability, value for money and affordability criteria of projects are not compromised.

- 5.5 Regular multi-stakeholder discussion facilitated by the Director of Development has seen the agreement of all parties involved to have regular meetings to ensure that any constraints on delivering the programme are identified and addressed as early as possible. For example, the inclusion and input from Scottish Water in these meetings has proved valuable in early site screening.
- 5.6 Involvement through the development of the LDP will help to identify potential future sites for development. Through effective joint working between Housing, Planning, Asset and Properties and Hjaltsland Housing using the information from the Call for Sites as part of the Local Development Plan, it is vital that the Council identifies sufficient land supply in the areas of housing demand. Through the Call for Sites process, landowners and developers will identify sites for future development. In order to ensure that we have sufficient land in the right places, strategic land-banking opportunities should be considered and pursued through the HRA.
- 5.7 New legislative changes will also impact on design and cost to meet standards in relation to energy efficiency, fire suppression, building standards and accessibility and these additions have now been recognised in the new funding subsidy benchmarks .
- 5.8 The current LHS identified a need for between 53 and 72 units of affordable accommodation to be added to the housing supply each year for the next ten years. The housing supply target figures will be updated through the refresh of the LHS. The proposed SHIP shows that we currently have plans for 376 units including projects currently on site and not completed. This gives an average of 75 units per annum which is at the upper end of that former annual target level and should make a significant difference to available housing supply.

#### Particular needs

- 5.9 The LHS also identified the need for housing options to support independent living. There is increasing demand for a range of housing and support options to meet identified needs. The Housing Contribution Statement to the IJB's Strategic Commissioning Plan sets out how the Housing Service will contribute to meeting those needs.



- 5.10 Continued joint working with our partners in Health and Care will help to ensure a robust, shared evidence base of needs is developed to inform future programmes.
- 5.11 The Scottish Government introduced new Guidance to local authorities on setting targets in the LHS to support the delivery of wheelchair accessible housing. The detail of this will be worked on during the refresh of the LHS.
- 5.12 It is very difficult in island areas to set targets for specific types of property to meet particular needs when we are dealing with very small numbers across a dispersed geography. The target is designed nationally to cover all housing supply. This is problematic in areas such as Shetland where there is very limited speculative house building and the target is potentially only going to be delivered by social housing.
- 5.13 All of the new build proposals in the SHIP will meet the required building standards and will follow the Housing for Varying Needs guidance.

#### Homelessness and Rapid Rehousing Transition Planning (RRTP)

- 5.14 Homelessness is a continuing issue locally and is one of the key themes in the LHS. The revised RRTP Action Plan has been considered in the preparation of the SHIP.
- 5.15 Although the number of homeless presentations has been reducing year on year over the past five years, the length of time spent in temporary accommodation remains one of the highest averages among our peer benchmarking groups. This is because of the demand for single person accommodation with 92% of our homeless applicants in temporary accommodation only wishing to be accommodated in Lerwick and requiring predominantly one/two bedroom properties. This is being addressed through the SHIP in trying to re-balance the proportion of stock of the right size.
- 5.16 Evidence from the preparation of the LHS refresh identified that 60% of homeless presentations in Shetland had no assessed support needs.

#### Contractor Capacity and Procurement

- 5.17 Following a series of workshops held locally in 2018/19, work is continuing and possible solutions are being evaluated to develop a procurement framework linked to the delivery of the SHIP. The workshops held with the local construction sector were positively received by the industry at the time. Clearly Covid has had a major impact on the construction industry and its supply chain and this is crucial to the achievement of the plans set out in the SHIP. We will

seek to continue the dialogue to ensure that Shetland has the best opportunities to deliver on the SHIP.

#### Land Supply and Masterplans

- 5.18 Meeting future housing needs will require further work to be done to identify suitable land for housing development and to develop opportunities which can meet housing need, attract external funding and continue to support sustainable communities in Shetland into the future. The Local Development Plan will be key to identifying future land supply.
- 5.19 Having two major sites for development in the area of highest housing pressure is a considerable advantage for long term funding and planning of our programme. Both these sites give future flexibility to the programme and the ability to re-phase as necessary. This also gives scope for more small scale, windfall sites to be developed alongside these and to strengthen the shadow programme of development.
- 5.20 A further early proposal for a mini masterplan in the Pitt and Park Lane area has been included in the SHIP. This follows an earlier commitment to demolish flats and redevelop the area. Given the significance of the Lerwick Lanes conservation area this is seen to be the most effective way to take this forward.

#### Child Poverty Action Plan

- 5.21 Shetland's Annual Child Poverty Action Report was published in November 2020. There are a number of actions relating to the impact of the increased cost of living in Shetland and the Housing Service will continue to work in partnership to ensure that a positive contribution towards the action plan is made.

#### Empty Homes

- 5.22 There is a national aim to have Empty Homes Officers in each local authority to identify empty private sector houses and try to bring them back in to use. Previous attempts to apply the Empty Homes Initiatives locally have not yielded any significant gains, and this has not been a priority to date. The work of the LHS will look at this specifically in terms of addressing housing needs and recommend the practical solutions that may be a local fit.

## **6.0 Strategic Environmental Assessment**

- 6.1 A Strategic Environmental Assessment (SEA) screening report was submitted for the previous LHS. It was agreed that a full SEA was not required on the LHS. As the SHIP is effectively the resources annex to the LHS it is considered to be covered by the SEA screening report. This will be reviewed as part of the refresh of the LHS.

## **7.0 Equalities**

- 7.1 The Council is committed to ensuring that equal opportunities are central to all its strategies and service provision. Much work has been done on ensuring access to a range of quality housing information is available to anyone in the community and beyond. The Council recognises particular groups who may be disadvantaged and takes a partnership approach to ensuring inclusion.
- 7.2 All new build properties are built to current building regulation standards.
- 7.3 The refreshed LHS will continue to ensure that the equalities agenda is focussed on.
- 7.4 In line with Scottish Government guidance, an Equality Impact Assessment will be carried out on the LHS.

## **8.0 Priorities and Partnership Working**

- 8.1 The live refresh of the LHS will set out the detail of how to address Shetland's key housing themes for the coming five years. The refresh will take account of the evidence of changing needs, demographics and opportunities that have arisen since the previous version was produced.
- 8.2 The Council and HHA continue to work jointly to address the ongoing challenges of meeting housing demand in Shetland through the framework of the LHS. The adoption of the SHIP strengthens and formalises that partnership. It is important, in the spirit of that partnership, that we recognise the organisational challenges that each other faces in delivering new housing and find ways of ensuring that our programme can be delivered efficiently and sustainably.
- 8.3 The LDP will contribute to the lifetime of this plan by assisting with identification of suitable sites for housing development. Identification of future land supply will greatly assist in ensuring a strategic land bank is available to support delivery of housing supply and to enable a robust

shadow programme in future SHIPs. A shadow programme enables maximum utilisation of programme funding and having projects ready to accelerate in the programme can make a huge difference in delivering the much-needed housing.

- 8.4 Community partnership and empowerment is also important in ensuring that sources of funding can be fully explored and used to meet additional local needs with locally appropriate solutions. The use of master-planning on the larger sites has provided structured opportunities for the community to be involved. The work done on the Rural and Islands fund feasibility projects provided an important baseline for taking forward community based housing solutions that can be applied to a range of situations.
- 8.5 The programme delivery partnership chaired by the Director of Development is a forum for all stakeholders and agencies, including the regional More Homes Scotland team, involved in the programme to meet regularly and monitor the overall progress of the projects. It also provides a good opportunity for joined-up responses to any issues that arise.

## **9.0 Conclusions**

- 9.1 The Council is committed to increasing the supply of affordable housing for rent and low cost home ownership across Shetland. With only one housing association in Shetland, the Council is committed to working in partnership with HHA to ensure that investment in housing in Shetland is maximised and that the identified projects are delivered.
- 9.2 Through the ongoing development of the LHS, the Housing Service and its strategic partners will be looking at a range of housing solutions to try to address the continuing housing need in Shetland. There is a need to maximise the application of new funding to address the identified gaps in the housing market and to find locally appropriate solutions.
- 9.3 A broader range of tenure options is essential to provide a balanced future housing market that can adapt and sustain the communities of Shetland, in line with the Partnership Plan aims and particularly in support of the 10 year plan.
- 9.4 The SHIP programme puts forward an ambitious programme designed to meet the housing needs of our community and to maximise the opportunities that we currently have in terms of available funding.

AMJ/SHIP 2223  
22<sup>nd</sup> November 202

## DV-04-22 Appendix 1b

status	project_ref	name	Estimated/Actual Approval Date	Total Units	SG Funding Year 1 (£)	SG Funding Year 2 (£)	SG Funding Year 3 (£)	SG Funding Year 4 (£)	SG Funding Year 5 (£)	SG Funding Total (£)
Live	P40803	HJALT LAND HA - UPPER SCALLOWAY	21 May 2020	26	1,009,066	-	-	-	-	1,009,066
Live	P42143	NSSE - HJALT LAND HA - UPPER SCALLOWAY	21 May 2020	6	-	-	-	-	-	-
Live	P42155	HJALT LAND HA - LERWICK, WISTA, PH2	16 Mar 2021	6	-	-	-	-	-	-
Live	P42151	HJALT LAND HA - AITH, MARTHASTOON	25 May 2021	6	852,000	-	-	-	-	852,000
Live	P42153	HJALT LAND HA - BRAE, LADIES MIRE	25 May 2021	2	284,000	-	-	-	-	284,000
Draft	P42154	HJALT LAND HA - WALLS	17 Aug 2021	4	456,230	-	-	-	-	456,230
Draft	P45681	INFRASTRUCTURE FUND BID - SHETLAND - LERWICK, STANEYHILL	24 Feb 2022	0	2,800,000	3,000,000	3,600,000	-	-	9,400,000
Draft	P45680	INFRASTRUCTURE FUND BID - SHETLAND - LERWICK, THE KNAB SITE	26 May 2022	0	500,000	800,000	-	-	-	1,300,000
Draft	P42162	HJALT LAND HA - OFF THE SHELF PURCHASE - 2022/2023	17 Aug 2022	1	115,000	-	-	-	-	115,000
Draft	P42147	HJALT LAND HA - LERWICK, STANEYHILL, PHASE 1	12 Oct 2022	42	230,000	2,740,000	2,406,000	-	-	5,376,000
Draft	P40311	CHB - SHETLAND - OFF THE SHELF PURCHASE 2022/2023	21 Nov 2022	1	110,000	-	-	-	-	110,000
Draft	P42328	CHB - SHETLAND - LERWICK, NORTH ROAD	20 Feb 2023	6	-	380,000	256,000	-	-	636,000
Draft	P44891	CHB - SHETLAND - LERWICK, THE KNAB PHASE A - MMR	07 Mar 2023	9	-	320,000	400,000	-	-	720,000
Draft	P45675	NSSE - SIC - LERWICK, THE KNAB PHASE A	07 Mar 2023	7	-	150,000	340,000	-	-	490,000
Draft	P42320	CHB - SHETLAND - LERWICK, THE KNAB, PHASE A - RENT	07 Mar 2023	12	-	300,000	1,020,000	-	-	1,320,000
Draft	P42148	NSSE - HJALT LAND HA - LERWICK, STANEYHILL, PHASE 2	12 Jun 2023	6	-	528,000	-	-	-	528,000
Draft	P43791	HJALT LAND HA - LERWICK, STANEYHILL PHASE 2	12 Jun 2023	35	-	1,100,000	2,600,000	570,000	-	4,270,000
Draft	T35875	HJALT LAND HA - OFF THE SHELF PURCHASE 2023/2024	26 Jul 2023	2	-	180,000	-	-	-	180,000
Draft	P42324	CHB - SHETLAND - LERWICK, THE KNAB PHASE B - RENT	20 Feb 2024	41	-	-	470,000	1,770,000	1,490,000	3,730,000
Draft	P45679	CHB - SHETLAND - LERWICK, THE KNAB PHASE B - MMR	20 Feb 2024	24	-	-	-	100,000	980,000	1,080,000
Draft	P42325	CHB - SHETLAND - LERWICK, THE KNAB PHASE B - NSSE	20 Feb 2024	10	-	-	264,000	536,000	-	800,000
Draft	P42171	HJALT LAND HA - OFF THE SHELF PURCHASES 2024/2025	20 Jun 2024	1	-	-	110,000	-	-	110,000
Draft	P42145	HJALT LAND HA - OFF THE SHELF PURCHASE 2024/2025	23 Jul 2024	2	-	-	-	180,000	-	180,000
Draft	P45598	CHB - SHETLAND - OLD ERIC GRAY - REDEVELOPMENT	16 Sep 2024	8	-	-	200,000	680,000	-	880,000
Draft	P42149	HJALT LAND HA - LERWICK, STANEYHILL, PHASE 3	08 Oct 2024	37	-	-	260,000	2,360,000	1,191,000	3,811,000
Draft	P42161	NSSE - HJALT LAND HA - LERWICK, STANEYHILL PHASE 3	08 Oct 2024	4	-	-	-	-	-	-
Draft	P42323	CHB - SHETLAND - OFF THE SHELF PURCHASES 2025/2026	22 May 2025	2	-	-	-	180,000	-	180,000
Draft	P45597	CHB - SHETLAND - LERWICK, PITT & PARK LANE - REDEVELOPMENT	04 Jun 2026	10	-	-	-	-	600,000	600,000
Draft	P43694	HJALT LAND HA - LERWICK, STANEYHILL, PHASE 4	22 Sep 2026	32	-	-	-	-	-	-
Draft	P42326	CHB - SHETLAND - LERWICK, THE KNAB PHASE C - RENT	16 Nov 2026	16	-	-	-	-	-	-
Draft	P42327	CHB - SHETLAND - LERWICK, THE KNAB PHASE C - MMR	16 Nov 2026	11	-	-	-	-	-	-
Draft	P45682	CHB - SHETLAND - LERWICK, THE KNAB PHASE C - NSSE	16 Nov 2026	7	-	-	-	-	-	-
				376	6,356,296	9,498,000	11,926,000	6,376,000	4,261,000	38,417,296