

**Public Accounts Committee
25 and 26 November 2020**

Briefing Paper

Department of Housing, Local Government and Heritage (DHLGH)

Vote 34: DHLGH Appropriation Account 2019

Local Government Fund Account 2019

Chapter 2: Central Government Funding of Local Authorities

Chapter 11: Measuring Performance for Exchequer Spending on social housing

Chapter 12: Progress under the Land Aggregation Scheme

Chapter 13: The Pyrite Remediation Scheme

Vote 34: DHLGH 2019

This briefing paper has been prepared to update the Public Accounts Committee and assist in its consideration of the 2019 Appropriation Account in respect of Vote 34, Chapters 2, 11, 12, and 13 of the C and AG Report for that year, and the 2019 Local Government Fund Account.

Expenditure Trends 2014-20

An overview of the trend in DHLGH expenditure 2014-20 is set out below. It shows an aggregate increase in expenditure from 2014 to 2020 of over €4.5bn (497%) driven principally by additional resources allocated to fund the implementation of *Rebuilding Ireland* and, from 2018, Irish Water funding being provided through the Vote.

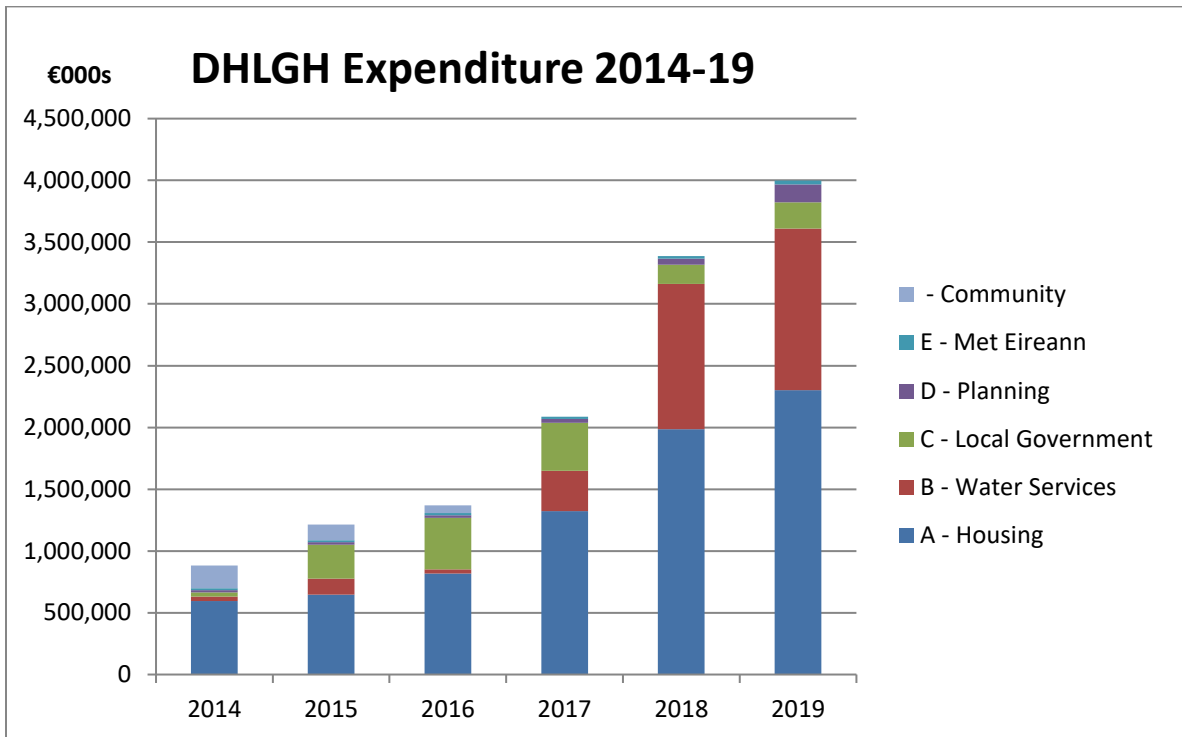
More detailed tables in respect of 2018 and 2019-20, broken down at subhead level (both capital and current), are also presented below.

DHLGH's gross expenditure in 2018 was €3.387bn in respect of the Department's Vote, representing an increase of 62% on the outturn for 2017. This was comprised of current expenditure of €1.615bn and capital expenditure of €1.772bn. An additional €92m was available from Local Property Tax (LPT) receipts in 2018 to fund housing programmes of certain local authorities with LPT allocations that exceeded the LPT baseline.

Expenditure in 2019 was €3.961bn in respect of the Department's Vote, representing an increase of 17% on the outturn for 2018. This was comprised of current expenditure of €1.814bn and capital expenditure of €2.146bn. An additional €93m from LPT receipts was also used by certain local authorities to fund housing programmes.

As regards 2020, gross expenditure is estimated to be €5.468bn in respect of the Department's Vote, representing an increase of 38% on the outturn for 2019. This is comprised of current expenditure of €3.078bn and capital expenditure of €2.390bn. An additional €90m from LPT receipts will also be used by certain local authorities to fund housing programmes.

Gross Expenditure (€000s)	2018 Outturn	2019 Outturn	2020 REV
Total	€3,387,179	€3,960,523	€5,468,197
<i>Current</i>	<i>€1,614,844</i>	<i>€1,814,372</i>	<i>€3,077,862</i>
<i>Capital</i>	<i>€1,772,335</i>	<i>€2,146,151</i>	<i>€2,390,335</i>



DHLGH GROSS EXPENDITURE 2018 (€000s)	€000s	2018 Outturn
	Current	1,614,844
	Capital	1,772,335
	Gross	3,387,179
A.3 - LOCAL AUTHORITY HOUSING	Current	520,334
	Capital	810,679
A.4 - VOLUNTARY & CO-OPERATIVE HOUSING	Current	53,208
	Capital	206,030
A.5 – HOUSING INCLUSION SUPPORTS	Current	144,424
	Capital	6,264
A.6 - ESTATE REGEN. - SOCIAL HOUSING IMPROVEMENTS	Current	0
	Capital	121,545
A.7 - PRIVATE HOUSING GRANTS	Current	0
	Capital	49,244
A.8 - SUBSIDIES AND ALLOWANCES	Current	2,422
	Capital	417
A.9 - INFRASTRUCTURE FUND	Current	0
	Capital	6,888
A.10 - OTHER SERVICES	Current	16,180
	Capital	30,950

B.3 - WATER QUALITY PROGRAMME	Current	11,981
	Capital	1,766
B.4 - RURAL WATER PROGRAMME	Current	23,520
	Capital	15,601
B.5 – FORESHORE	Current	968
	Capital	119
B.6– IRISH WATER	Current	600,000
	Capital	500,000
B.7– LOCAL AUTHORITIES	Current	13,001
	Capital	0
B.8 - LEAD REMEDIATION/DEVELOPER PROVIDED INFRASTRUCTURE	Current	0
	Capital	47
B.9- WATER ADVISORY BODY	Current	0
	Capital	0
B.10 - OTHER SERVICES	Current	0
	Capital	0
C 3 - LOCAL GOVERNMENT FUND	Current	124,800
	Capital	0
C.4 - FIRE AND EMERGENCY SERVICES	Current	1,088
	Capital	10,870
C.5 – FRANCHISE	Current	585
	Capital	0
C.6 - OTHER SERVICES	Current	9,937
	Capital	0
D.3 - AN BORD PLEANÁLA	Current	17,031
	Capital	483
D.4 - PLANNING TRIBUNAL	Current	4,322
	Capital	0
D.5 -OFFICE OF THE PLANNING REGULATOR	Current	258
	Capital	0
D.6 -PLANNING POLICY	Current	550
	Capital	0
D.7 - FORWARD PLANNING	Current	247
	Capital	0
D.8 - MY PLAN	Current	121
	Capital	0
D.9 - URBAN RENEWAL/ REGENERATION	Current	0
	Capital	0
D.10 - DEVELOPMENT CONTRIBUTION REBATE SCHEME	Current	0
	Capital	6,685
D.11 - ORDNANCE SURVEY IRELAND	Current	14,608

	Capital	985
D.12 - OTHER SERVICES	Current	29
	Capital	0
D.13 – LAND DEVELOPMENT AGENCY	Current	254
	Capital	0
E.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORG.	Current	3,000
	Capital	0
E.4 -FLOOD FORECASTING AND WARNING SERVICE	Current	0
	Capital	165
ADMINISTRATION	Current	51,976
	Capital	3,597

Deduct:

APPROPRIATIONS IN AID	Current	69,726
	Capital	0

DHLGH Estimated Expenditure 2019-20 (€000s)	€000s	2019 Outturn	2020 Estimate
	Current	1,814,372	3,077,862
	Capital	2,146,151	2,390,335
	Gross	3,960,523	5,468,197
A.3 - LOCAL AUTHORITY HOUSING	Current	0	0
	Capital	955,745	789,087
A.4 –SOCIAL HOUSING CURRENT EXPENDITURE PROGRAMME	Current	139,127	190,886
	Capital	0	0
A.5 – RENTAL ACCOMMODATION SCHEME	Current	134,290	133,000
	Capital	0	0
A.6 –HOUSING ASSISTANCE PAYMENT SCHEME	Current	382,408	479,729
	Capital	0	0
A.7 – CAPITAL ASSISTANCE SCHEME	Current	0	0
	Capital	88,364	94,875
A.8 – CAPITAL LOANS & SUBSIDY SCHEME	Current	51686	53,500
	Capital	0	0
A.9. COMMUNAL FACILITIES	Current	0	0
	Capital	25	500
A.10. MORTGAGE TO RENT	Current	0	0
	Capital	17,998	23,000
A.11. CAPITAL ADVANCE LEASING FACILITY	Current	0	0
	Capital	139,399	143,800
A.12. TRAVELLER ACCOMMODATION & SUPPORT	Current	5,378	4,710
	Capital	8,658	14,500

A.13. ACCOMMODATION FOR HOMELESS	Current	165,000	256,000
	Capital	0	0
A.14. HOUSING FOR PEOPLE WITH A DISABILITY	Current	167	500
	Capital	0	0
A.15. ESTATE REGENERATION / REMEDIAL WORKS	Current	0	0
	Capital	78,511	71,750
A.16. ENERGY EFFICIENCY - RETROFITTING	Current	0	0
	Capital	47,454	88,238
A.17. REPAIR AND LEASING SCHEME	Current	0	0
	Capital	3,772	10,700
A.18. PRIVATE HOUSING GRANTS	Current	0	0
	Capital	51,912	59,000
A.19. MORTGAGE ALLOWANCES	Current	0	0
	Capital	403	600
A.20. AFFORDABLE HOUSING / SHARED OWNERSHIP SUBSIDY	Current	2,397	3,000
	Capital	0	0
A.21. INFRASTRUCTURE FUND	Current	0	0
	Capital	22,279	148,250
A.22. PYRITE RESOLUTION BOARD	Current	0	0
	Capital	30,000	40,000
A.23. HOUSING & SUSTAINABLE COMMUNITIES AGENCY	Current	7,500	10,500
	Capital	0	0
A.24. RESIDENTIAL TENANCIES BOARD	Current	7,010	9,000
	Capital	950	950
A.25. RENTED ACCOMMODATION INSPECTION	Current	4,500	6,250
	Capital	0	0
A.26. OTHER SERVICES	Current	1,896	2,996
	Capital	0	0
B.3 - WATER QUALITY PROGRAMME	Current	13,962	14,849
	Capital	5,926	10,999
B.4 - RURAL WATER PROGRAMME	Current	29,236	24,000
	Capital	11,868	25,000
B.5 – IRISH WATER	Current	562,000	624,500
	Capital	646,000	679,000
B.6– LOCAL AUTHORITIES	Current	12,760	12,690
	Capital	0	0
B.7– LEGACY WATER ENVIRONMENTAL ISSUES	Current	0	0
	Capital	76	9,000
B.8- MARINE ENVIRONMENT	Current	0	2000
	Capital	0	700
B.9 - WATER ADVISORY BODY	Current	27	220
	Capital	0	0

B10 - OTHER SERVICES	Current	0	34
	Capital	0	0
C 3 - LOCAL GOVERNMENT FUND	Current	185,180	1,056,060
	Capital	0	0
C.4 - FIRE AND EMERGENCY SERVICES	Current	1,152	3,650
	Capital	12,164	12,500
C.5 – FRANCHISE	Current	343	1,389
	Capital	0	500
C.6 - OTHER SERVICES	Current	896	1095
	Capital	0	0
D.3 - AN BORD PLEANÁLA	Current	18,088	18,331
	Capital	460	1200
D.4 - PLANNING TRIBUNAL	Current	781	4,236
	Capital	0	0
D.5 -OFFICE OF THE PLANNING REGULATOR	Current	1,636	2,569
	Capital	0	0
D.6 -PLANNING POLICY	Current	532	420
	Capital	0	0
D.7 - FORWARD PLANNING	Current	220	240
	Capital	0	0
D.8 - MY PLAN	Current	123	135
	Capital	0	0
D.9 - URBAN RENEWAL/ REGENERATION	Current	0	10
	Capital	18,600	96,500
D.10 - DEVELOPMENT CONTRIBUTION REBATE SCHEME	Current	0	0
	Capital	637	1
D.11 - ORDNANCE SURVEY IRELAND	Current	14,778	16,778
	Capital	985	985
D.12 – LAND DEVELOPMENT AGENCY	Current	1,941	4,000
	Capital	469	13,500
D.13 – FORESHORE *	Current	962	2,400
	Capital	175	0
D.14 – MARINE SPATIAL PLANNING	Current	335	750
	Capital	0	0
D.15 - ENVIRONMENTAL PLANNING POLICY *	Current	0	159
	Capital	0	0
D.16 - OTHER SERVICES	Current	102	5097
	Capital	0	5000
E.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORG.	Current	4,814	5,100
	Capital	0	0
E.4 -FLOOD FORECASTING AND WARNING SERVICE	Current	0	60

	Capital	342	1,700
F.3 - HERITAGE COUNCIL (PART FUNDED BY THE NATIONAL LOTTERY)	Current		3,917
	Capital		3,588
F.4 - BUILT HERITAGE	Current		1,364
	Capital		4,749
F.5 - NATIONAL HERITAGE (NATIONAL PARKS AND WILDLIFE)	Current		9,645
	Capital		8,283
F.6 - IRISH HERITAGE TRUST	Current		450
	Capital		200
F.7 - BUILT HERITAGE INVESTMENT SCHEME	Current		
	Capital		2,500
F.8 - PEATLANDS RESTORATION, CONSERVATION & MANAGEMENT	Current		
	Capital		10,850
F.9 - WATERWAYS IRELAND	Current		21,283
	Capital		4,530
ADMINISTRATION	Current	63,145	90,360
	Capital	2,979	13,800
<i>Deduct:</i>			
APPROPRIATIONS IN AID	Current	62,143	55,288
	Capital	1,088	2,622

**Included Marine Environment in 2019*

***No subhead in 2019*

Programme Briefing

The range of programmes and schemes supported and administered by the Department during 2019 is vast, and significant detail is published and available at the following links:

Annual Report 2019:

https://www.housing.gov.ie/sites/default/files/publications/files/annual_report_2019.pdf

Housing Statistics:

<https://www.housing.gov.ie/housing/statistics/housing-statistics>

Social Housing Provision Statistics:

<https://www.housing.gov.ie/housing/social-housing/social-and-affordable/overall-social-housing-provision>

Social Housing Construction Status Report- This report is a compendium of the new build programme across the 31 local authorities for new build social housing activity:

<https://rebuildingireland.ie/news/minister-obrien-publishes-social-housing-construction-status-report-for-q2-2020/>

Some additional detail on key activity areas with significant expenditure profiles have been additionally set out below, including:

- Housing
- Water
- Planning
- Local Government Fund

Much of the work of the Department is carried out in close co-operation with the 31 local authorities and a number of specific agencies that are charged with regulatory, policy support and implementation functions relating to our areas of activity.

Housing & Homelessness

2019 saw further significant progress in delivering on the commitments in the Rebuilding Ireland Action Plan for Housing and Homelessness. Rebuilding Ireland reached the halfway mark in its implementation at end 2019 and overall, outputs exceeded target in each year of the plan, significantly contributing to the increased supply of housing, in particular social homes, nationwide.

Progress remains to be made, however, and while much has been achieved in increasing housing supply, one of the central tenets of the Action Plan, a significant amount remains to be achieved, particularly in the context of complexities brought by Covid-19.

There is a commitment to support 138,000 households into appropriate accommodation under Build, Acquisition and Leasing and HAP and RAS programmes over the 6 year period. By the end of Year 4 (2019), more than 72% of that target had been achieved with 100,000 social housing supports provided. By the end of 2020, is expected that the in excess of 128,000 households will have had their housing needs met. The Department continues to carefully monitor delivery in 2020, and to support local authorities and AHBs to maximise outputs in compliance with all Covid-19 Health requirements.

The following sets out some key outputs in 2019:

Social Housing:

Delivery Method	Output 2019
New Build	5,771
Voids (capped) ¹	303
Acquisition	2,772
Leasing	1,161
HAP	17,025
RAS	1,043
Total	28,075

- 28,075 new households had their social housing needs met in 2019

¹ Total void properties returned to active use in 2019 supported by DHLGH was 1,503. The number included against target is capped at the Rebuilding Ireland target of 303.

- 6,074 new social housing homes were provided in 2019 through build activity 5,771 were new build and 303 were void units put back into active use. This represented an increase of almost 26% on 2018 and more than double the output in 2016.

Homelessness

In 2019, 5,971 adults and their associated dependents exited homelessness into homes, an increase of 16% on 2018. However, the number of people in emergency accommodation remained high, and the delivery of housing solutions for all households experiencing homelessness continues to be a critical priority. Local authorities and their service delivery partners also work to prevent households becoming homeless where possible and the Homeless HAP scheme is delivering positive solutions for many households

- A National Quality Standards Framework (NQS) for homeless services was introduced during 2019, to be implemented over a 12-month period from July 2019. The Framework ensures a more consistent response to the needs of those experiencing homelessness, and seeks to improve the quality of services provided to individuals, families and their children accessing emergency accommodation.
- Housing First providing housing, with intensive wrap around supports to 172 individuals who had been rough sleeping or were long-term users of emergency accommodation housed over the course of the year

General Housing delivery indicators for 2019 showed that

- 24,394 new homes available for use in 2019 - up 14%;
- 40,252 homes granted planning permissions in 2019 - up 38%; and
- Commencement Notices submitted for 26,237 homes in 2019 - up 17%.

Appendix 1 sets out the key *Rebuilding Ireland* targets between 2016 and 2021 and the progress made over the period 2016 to end 2019.

Planning

Implementation of the National Planning Framework (NPF), launched in 2018 as part of Project Ireland 2040 (PI2040), is at the core of the Department's work and was the key driver of policy measures and related legislative proposals, in 2019.

The first PI2040 Annual Report (2018) was published on 2 May 2019 and is available on the Department's website.

In 2019 the Department:

- supported the ongoing work of the PI2040 Delivery Board;
- oversaw completion of three Regional Spatial and Economic Strategies (RSEs);
- continued to implement the Urban Regeneration and Development Fund (URDF); and
- progressed the establishment and work of the Land Development Agency (LDA) and the Office of the Planning Regulator (OPR)

A General Scheme of the **Land Development Agency** Bill, which will establish the LDA as a commercial state body, was approved by Government for publication, consideration for pre-legislative scrutiny, and priority drafting in July 2019. The pre-legislative scrutiny process took place in Autumn 2019 and the Committee's report was received by the Department in December 2019. A revised General Scheme, reflecting Programme for Government commitments in relation to the LDA as well as the recommendations of the Joint Oireachtas Committee, was subsequently approved by Government for priority drafting in October 2020 and the LDA Bill is currently being drafted with a view to enactment by the Oireachtas in the coming months.

The National Planning Framework is being underpinned by significant targeted Exchequer capital investment through the **Urban Regeneration and Development Fund** (URDF)-launched in 2018 to support more compact and sustainable development.

The Fund is supporting projects that will enable a greater proportion of residential and mixed-use development to be delivered within the existing built-up footprints of our cities and large towns, while also ensuring that more parts of our urban areas can become attractive and vibrant places in which people choose to live and work, as well as to invest and to visit.

Already, the URDF is providing assistance for major projects that will contribute to the regeneration and rejuvenation of Ireland's five cities and other large towns, in line with the objectives of the National Planning Framework and National Development Plan. In 2019, approval in principle and provisional funding allocations were issued in respect of 87 major projects across the country. This significant pipeline of projects is set to have a transformational impact on our large towns and cities. In its first year of expenditure, 2019, €18.6m in funding was drawn down by applicants in respect of

URDF supported projects. €550 million is available to support projects up to 2022 and a total of €2 billion is available up to 2027 under the NDP.

Water

Irish Water

The Voted funding for Irish Water for domestic water services is in the form of:

- a payment (current and capital) to Irish Water for normal domestic water services; and
- a separate capital contribution for infrastructure investment (
- a provision of €500,000 for the ongoing refunds of domestic water charges by Irish Water.

Irish Water was previously funded through a mixture of its own revenue (domestic and non-domestic charges), an operational subvention paid through the Local Government Fund, a capital contribution from the Minister for Finance (Central Fund), and commercial borrowings.

This funding model framework derives from the report of the *Joint Oireachtas Committee on the Future Funding of Domestic Water Services (published in April 2017)* which made a number of recommendations in relation to the funding of Irish Water in respect of domestic water services.

A Government Decision on 6 September 2017 agreed to the recommendations of an inter-departmental group which considered the recommendations of the Committee. This provided for “funding certainty” of Irish Water, and for all Irish Water funding in respect of domestic water to be channelled through the Vote. These changes, implemented in 2018, improve the transparency and accountability arrangements for this expenditure.

Highlights from Irish Water’s investment in 2019 include:

Drinking Water Quality

- 26 water supplies were removed from the EPA Remedial Action List and 134,805 people were taken off the list. 52 supplies remained on the live RAL at the end of 2019.
- 4,660 people were removed from Boil Water Notices that had been in place for more than 30 days. A population of 657,395 was impacted by the Leixlip BWN imposed in October and November 2019.
- 8,300 regulatory samples were taken which amounted to over 170,000 individual tests.
- 25 water treatment plants were rationalised.
- 15,774 lead services were replaced.

Wastewater Quality

- 2 agglomerations with no wastewater treatment were connected to newly constructed treatment plants (Passage-Monkstown and Courtmacsherry- Timoleague).
- 15 agglomerations were removed from the EPA’s priority list of areas for wastewater improvement. 120 remained on the list at the end of 2019.

- Works were completed on 14 agglomerations listed in the 2018-2021 River Basin Management Plan. At the end of 2019, 147 of the agglomerations identified in the RBMP remained.
- Cork Lower Harbour Main Drainage Scheme: Sewage from Passage-Monkstown was treated at the new Shanbally wastewater treatment plant from June 2019;
- Ringsend Wastewater Treatment Plant Upgrade: Planning permission was granted in April 2019; construction of the capacity upgrade is underway.

Rural Water Programme

In 2019, the Department recouped just under €11.9 million to local authorities for capital expenditure across the eight measures of the Multi-Annual Rural Water Programme 2019-2021 as well as local authority costs in administering the programme.

This multi-annual funding approach, first introduced in 2016, provides greater funding certainty for priority investment needs and supports appropriate planning and sustainable development in rural areas. It also provides a more professional approach to the management of assets as well as for the amalgamation and rationalisation of schemes.

Ultimately, it will assist Ireland to fulfil its commitments under the Water Framework Directive and optimise fulfilment of the drinking water quality requirements of the Drinking Water Directives in group water schemes on a consistent long-term basis.

Water Quality

The Department supports initiatives to enhance water quality, particularly those associated with the implementation of the EU Water Framework Directive (WFD), including programmes provided by key stakeholders. In 2019, the Department provided funding to drive the targeted implementation of River Basin Management Plan management measures:

- Funding of Local Authority Water Programme (LAWPRO) shared service, including the Community Water Development Fund and the Agricultural Sustainability Support and Advisory Service (ASSAP) which provides advice to farmers aimed at driving behavioural change towards more sustainable farming practices.
- Funding of the Water Framework Directive implementation and monitoring programme in the Environmental Protection Agency (EPA).
- Funding for projects to support fish migration such as the Inland Fisheries Ireland (IFI) inventory of barriers and the expert advice on fish migration at Ardnacrusha.
- Funding for the preparation of guidance for planning authorities on the relationship between physical planning and river basin management planning.
- Funding was provided to enhance the quality of bathing water through the An Taisce Blue Flag Programme.

Funding was also provided to develop an application to the EU LIFE Programme as the Department secured co-financed funding from the European Commission of up to €9.5m for the Waters of Life Project, which will aim to improve water quality in prioritised catchments. The project has a total budget of approximately €20.2m. .

Local Government Fund Account 2019

Reform of the Local Government Fund

Arising from the recommendations of the Report of the Working Group on the Future Funding Model for Irish Water and consistent with the recommendations of the Joint Oireachtas Committee on the Future Funding of Domestic Water Services, State funding to Irish Water in respect of domestic water services is now channelled through the Vote of the Department of Housing, Local Government and Heritage and, therefore, funded from general taxation.

As the subvention to Irish Water is no longer paid from the Local Government Fund a number of consequential changes were made, coming into effect from 1 January 2018:

- LPT is now paid directly to the Fund by the Revenue Commissioners rather than passing through the Exchequer;
- Motor tax is now paid into the Exchequer and the Department of Transport, Tourism and Sport (DTTAS) took over DHPLG's residual functions in relation to motor tax;
- The allocation to the Department of Transport to fund regional and local roads and other public transport infrastructure (€333m in 2017) is now funded directly through the Department of Transport Vote instead of being transferred to it as an Appropriation-in-Aid from the Fund.

These changes were given effect in the Water Services Act 2017 and, as a result, the Fund has now largely returned to its original purpose of funding local government.

The Income and Expenditure Figures for the LGF in recent years are set out overleaf:

Income

€m	2016	2017	2018	2019	2020*
Motor Tax (net)	1,049.9	1,019.9	-	-	-
Exchequer Contribution	396.6	365.3	124.8	185.2	1056.1
Local Property Tax	463.4	476.5	482.5	473.3	480.0
Interest/Other	-	-	-	-	-
Total	1,909.9	1,861.7	607.3	658.5	1,536.1

*Estimate for 2020

Note: LPT income represents the LPT (cash) to be collected in the calendar year, whereas the allocations are based on the liability year.

Expenditure



€m	2016	2017	2018	2019	2020*
Local Property Tax	453.3	500.8	504.8	503.6	516.7
Road and Public Transport Payments	348.7	333.0	-	-	-
Payment to Exchequer	317.9	230.0	-	-	-
Irish Water Subvention	652.1	638.7	-	-	-
LA Rates Payments	46.0	46.6	46.8	47.2	900
Other Miscellaneous	107.8	83.3	66.6	93.3	118.6
Total	1,925.8	1,832.4	618.2	644.1	1,535.3

*Estimate for 2020

**DHPLG,
21 November 2020.**

Appendix 1

Social Housing Programmes: Delivery 2016-21

<div>  Rebuilding Ireland - Targets and Progress  </div>													
Year/Category	Target 2016	Output 2016	Target 2017	Output 2017	Target 2018	Output 2018	Target 2019	Output 2019	Target 2020	Output 2020	Target 2021	Overall Target 2016 to 2021	Cumulative Delivery (Q2 2020)
Build	2,260	2,965	3,200	4,054	4,969	4,811	6,545	6,074	7,736	725	8,907	33,617	18,629
Acquisition	1,755	1,957	1,250	2,214	900	2,610	1,325	2,772	800	355	800	6,830	9,908
Lease	225	792	600	827	2,000	1,001	2,130	1,161	2,631	387	2,450	10,036	4,168
Subtotal	4,240	5,714	5,050	7,095	7,869	8,422	10,000	10,007	11,167	1,467	12,157	50,483	32,705
RAS	1,000	1,256	1,000	890	600	755	600	1,043	600	373	0	3,800	4,317
HAP	12,000	12,075	15,000	17,916	17,000	17,926	16,760	17,025	15,750	7,825	10,000	86,510	72,767
Subtotal	13,000	13,331	16,000	18,806	17,600	18,681	17,360	18,068	16,350	8,198	10,000	90,310	77,084
Overall Total	17,240	19,045	21,050	25,901	25,469	27,103	27,360	28,075	27,517	9,665	22,157	140,793	109,789

