

**CLACKMANNANSHIRE COUNCIL
STRATEGIC HOUSING
INVESTMENT PLAN
2012 - 2015**

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Introduction

The Strategic Housing Investment Plan (SHIP) is part of the Clackmannanshire Housing Strategy (CHS). The SHIP reflects the key priorities for housing investment as set out in the CHS and shows the level of finance required to deliver specific housing sites.

Previous SHIP documents have been 5 year plans. In line with new guidance, this plan will be for 3 years, 2012 - 2015.

Clackmannanshire Housing Strategy

In consultation with partners, the Council is currently developing the new Clackmannanshire Housing Strategy, which will be finalised by Autumn 2012. The key focus of the SHIP is to reinforce the outcomes of the CHS. So far, eight priority areas have been identified for the CHS:

- **Housing Supply** - Quality, affordable housing is available to all households;
- **Best Use of Existing Housing** - The housing stock is optimised and effective in providing choice and meeting need;
- **Specialist Housing** - People have access to specialist or adapted accommodation where there is an assessed need;
- **Housing Support** - Those requiring assistance to live and sustain themselves at home have access to effective housing support;
- **Homelessness** - Homeless and potentially homeless households have access to effective and appropriate housing options;
- **Energy Efficiency and Fuel Poverty** - Energy efficiency, reductions in fuel poverty and carbon emissions is maximised across all tenures;
- **Improving Neighbourhoods and Communities** - Organisations and partnerships working with communities will improve the quality of life for all households, and;
- **Housing Investment** - New, improved and innovative funding opportunities will ensure a flow of funds to achieve essential housing priorities.

Housing Need and Demand Assessment (Housing targets)

The Housing Need and Demand Assessment (HNDA) carried out in 2011 states the need for an additional 5,724 properties over the next 10 years in Clackmannanshire. Of these, around 4,500 require to be affordable, 3/4 for social rent and the remainder for the intermediate market, such as low cost home ownership or mid market rent.

The Structure Plan 3rd Alteration sets out the housing land requirement for Clackmannanshire over the period 2006-2017, based on the population growth strategy. There is capacity for 402 new affordable homes over this period, well below the HNDA requirements. The HNDA will be reviewed on an annual basis to track the impact that this will have on the future need for affordable housing. It is expected that backlog housing need will continue to rise as a result of the requirements not being met.

High volumes of affordable housing are unlikely to be provided in the coming years, as house building in general has fallen, and our affordable housing programme was around 60 per annum at its peak. This would suggest that the need for affordable housing will continue to be greater than supply over the course of the CHS and the Local Development Plan. Reduction in available funding is a further concern, falling far short of what is required. We need to develop new, innovative models of housing provision in order to fill the gap left by reduced investment.

We will continue to work with planning colleagues to ensure we are able to secure maximum numbers of affordable housing on all future sites, based on assessed needs.

General Needs

There is a need for both small, single person homes and large family houses. The social sector has less than 200 large houses of 4 or more bedrooms, and we need additional houses of this type to meet the needs of larger families. There are growing numbers of small, single households (especially young people) who have limited income and need suitable affordable housing. Our research shows that 7 out of 10 people under the age of 35 cannot afford to buy or rent on the open market.

Specialist Housing

We are currently looking at ways of maximising housing's contribution to the Reshaping Care for Older People agenda, which is a 4 year change fund program to alter the way services for older people are provided. This involves shifting the balance of care away from reliance on care homes and hospitals and supporting older people to live independently and safely in their own home for as long as they wish to.

West Lodge Gardens in Alloa, in partnership with the Council and Trust Housing Association was converted from sheltered housing to a Housing with Care service. The property provides 25 flats for older people with various support needs, including dementia and physical support needs.

Upper Mill Street in Tillicoultry is a HRA owned property being converted to 3 supported units for clients with learning disabilities. Social Services have invested £150K in the property.

Partnership Working

There is continued emphasis on partnership working to deliver the SHIP and wider CHS objectives. We are working with other services to deliver the Council new build programme. We are working with the Scottish Futures Trust (SFT) to deliver housing at mid market rent, with a development partner, subject to a successful tender application.

If Clackmannanshire is to tackle the significant emerging needs then a stronger momentum is required when considering all options such as NHT, mid market rent, shared equity, land release, increased borrowing, Council build and engagement with the RSL sector. We will have a comprehensive review of our development process and talk to a wider number of RSLs.

Ochil View Housing Association will continue to work with the Council to develop new affordable housing sites, subject to sufficient resources being available.

The Planning Context

Any new housing development should address the needs of the people of Clackmannanshire, regardless of tenure. The key mechanism for this is the planning system. We are working alongside planning colleagues to create a mix of housing sizes and tenures with the aim of providing housing opportunities for all and helping to prevent further market failure.

When delivering the affordable housing policy with partners, we will consider affordable housing on or off site, land or commuted sums. The policy will take into account:

- Ways of increasing the supply of affordable housing, of the size and type that is most required.
- The need to provide sufficient specialist housing, such as supported housing, housing suitable for older people and households with a disability.

Consultation on the Main Issues Report (MIR) has been conducted, the results of which were published in June 2011. This is the first stage in the new Local Development Plan (LDP) process, enabling the development of the document. The revised timetable for the LDP is for Council approval in September 2012 and further public consultation in the period running up to December 2012.

Current sites capable of delivering affordable housing are listed in 'The Clackmannanshire Local Plan First Alteration (Housing Land)', adopted in October 2011, forming the basis of the sites set out in the SHIP. The quantified need for affordable housing supports an allocation of 25% on all sites over 30 units, this is in accordance with Policy RES5. House completions last year were down to their lowest level in over 10 years as developers are restricted in their ability to deliver housing in the current climate.

It is vital that the planning system is able to influence the delivery of affordable housing, without compromising the delivery of housing overall, and Housing and Planning colleagues continue to work closely to achieve this.

Particular Policy Initiatives

Bring empty homes back into use

We are currently considering how the Council can best influence the often complex process of bringing empty properties back into use. We have identified that there is a problem, particularly in town centres, where flats can be left lying empty for many years.

In December 2011, the Council approved the reduction of the council tax discount given to second homes and long term empty dwellings from 50% to 10% with effect from 1 April 2012. It is estimated that this will bring in around £82K a year.

We are looking at developing an incentive scheme, using private sector housing monies and income from the reduction in Council Tax discount, which will help encourage owners and private landlords to bring empties back into use for rent, possible at mid-market rent levels. An Empty Homes Strategy will set out how we are going to tackle the issue.

Making better use of existing housing stock

A key priority for the CHS is to make 'Best use of Existing Housing.' The Council recognises that, not only do we have to boost new housing supply, we need to use what we already have to ensure we can cater for the diverse needs of the growing number of households.

The CHS proposes to take this forward through a series of actions, including to consider conversions to the existing stock.

Reduce carbon emissions

A £2 million energy efficiency improvement programme involving 211 homes has just started in the Bowmar Estate, Alloa. The works involve the installation of external insulated render to 191 homes, installing central heating in 211 properties and loft insulation top up in around 154 houses. We are currently working on pursuing further funding of around £1.3 million to improve a further 700 Council homes.

The Council was awarded a grant of £380K from the Scottish Government for the Universal Home Insulation Scheme 2010/11, targeted at private sector homes. The main investment was made on loft top ups, cavity wall insulation and draft proofing. The investment helped over 1,000 households in Clackmannanshire saving an estimated total fuel expenditure of around £70K per annum and reduced carbon emissions of an estimated 367 tonnes each year.

Provision of Council Land

On 11 February 2010 the Council approved the Housing Revenue Account (HRA) budget for 2010/11 and the capital programme for 2010/15. The report set out a 5 year capital programme which includes the intention to support investment in new housing along side the main stream improvement programme.

The SHIP programme includes current sites and future sites developed on Council owned land. The Council has also intimated that they would consider deferred land receipts to allow developers to free up some of the capital costs of site starts.

Local Authority Mortgage Scheme

Clackmannanshire Council is proposing a scheme to guarantee mortgage deposits for first time buyers. This is in the early stages of development, further progression of the scheme will go to Council for approval.

Update and Future Investment Priorities

Resources

In 2011/12, housing providers were invited to submit bids for Innovation and Investment funding. Clackmannanshire secured a bid of £750K for the project at Hallpark. Total allocations for the past three years from all funding sources such as HAG and innovation funding are set out below.

- 2009/10 £4.800 million
- 2010/11 £2.619 million
- 2011/12 £0.750 million

No resource planning assumptions have been given to Local Authorities, and we acknowledge that there will be continued pressure on the funding available in 2012/13.

The projected costs for the next three years development programme (Appendix 3) reflect the need to be realistic when detailing our project costs. Benchmark funding levels of £40,000 have been applied to RSL projects and £30,000 to Council house building.

The Council and its partners will be actively pursuing a range of ways to deliver affordable housing within this level of available investment. This year we propose to undertake a review of development opportunities and approaches to help deliver maximum units in Clackmannanshire.

The Council has currently committed a total of around £3.6 million for new build; Dalmore, Alva (£0.69 million), Newmills, Tullibody (£1.188 million) and Hallpark, Sauchie (£1.716 million.)

A full review of the Housing Revenue Account (HRA) Business Plan and Property Asset Management Plan will be carried out during the year. This will look at available resources, including specific sites for potential sale or development and what the Council's future borrowing capacity is likely to be.

The table at Appendix 1 shows the sites that will be completed in 2012/13 through the previous Affordable Housing Investment Programme (AHIP) allocation. This shows that a total of 44 new units at Todds Yard and Greygoran, Sauchie have been completed.

Also shown in Appendix 1, is the Council's programme of new build for 2012/13, which utilises Council brown field sites. It is intended that the Council will continue to develop on our own land, subject to resources.

Both Council developments will deliver new and improved housing with the latest accessibility and fuel efficient standards.

- 16 general needs 2 bed flats in Newmills Tullibody, which will continue the regeneration of the Newmills/Orchard area and complement development already carried out in the area by Ochil View HA.
- 9 amenity units in Alva will provide much needed older peoples' housing and

improve Alva town centre.

The SHIP assumes that an additional 24 new homes can be provided by the Council over the course of the plan. This is included in the programme as unspecified sites, which are likely to draw on available Council HRA owned brown field land. Our interest is in both general needs and targeted accommodation for particular needs. The Council's wider planning and housing land interests will also be applied vigorously to the supply of affordable housing.

Looking in more detail at the CHS priorities, specific actions identified for targeted housing investment in the future include:

- Reduce the use of B & B for homeless applicants;
- Increase the supply of affordable housing;
- Use the Council stock more effectively;
- Improve neighbourhoods through completion of local regeneration projects;
- Increase the supply of housing for people with particular needs, and;
- Address the mismatch between house size and household size.

In addition to the listed projects meeting the priorities in the CHS, they also need to be deliverable. Appendix 2 sets out a framework of criteria, to measure the viability of each site. Sites with lower scores, may still be deliverable during the course of the SHIP, but the existing constraints require to be resolved before a start on site can proceed.

Appendix 3 also includes £67K per annum for medical adaptations. Ochil View require £55K and Paragon Housing Association £12K.

New Build

Hallpark

One of the key priorities for the Council is the provision of temporary homeless accommodation. This is vital to addressing the CHS action that no homeless applicants are required to live in B & B accommodation. Hallpark Annex was granted planning permission for homeless temporary accommodation in September 2009 but, due to relocation difficulties, it was deferred from the 2011/12 programme and is due for a start on site in 2012/13.

The site will provide 25 one and two bedroom flats to be used as interim accommodation, with necessary support, reducing the reliance on B & B and other temporary accommodation.

Elm Grove

Elm Grove remains a priority for regeneration for the Council and Ochil View Housing Association. The Bowmar Masterplan carried out and approved in 2008 will be the guiding principle for new housing development, although the ambitious programme of demolition and new build is no longer viable in the current economic climate. We have a continued commitment to deliver a programme which will provide new housing opportunity in our most deprived area and aim to deliver 42 houses split between social rent and low cost home ownership on the site OVHA purchased from the Council several years ago.

In order to redress the balance of tenure in the area and encourage regeneration, it is our intention to negotiate a partnership approach with a private developer to provide additional properties for open market sale.

National Housing Trust

We are in the process, in conjunction with The Scottish Futures Trust, of procuring a developer to participate in the National Housing Trust Initiative, following approval in principle at Council in December 2011.

The initiative will deliver affordable housing for Mid Market Rent of up to 30 units, with the maximum potential commitment from the council set at £2 million. Tenders are expected in May and full Council approval will be sought if a viable scheme which meets all the requirements is submitted.

Devon Park Mills

Devon Park Mills is a small, Council owned site. Ochil View had plans drawn up for the site in 2008. The site plan was altered from 8 units to 14 units in order to offer better value for money and meet the need for smaller units.

There are a number of constraints on this site which are considered to be manageable. Ochil View will develop the site, with the Council contributing the land at reduced or nil value. The reduction in costs from the land will make the site viable to proceed. The site may be useful for particular needs housing.

Branshill Road, Sauchie (Old Forth Valley College site)

In January 2012, planning approval was given on the former Forth Valley College site in Sauchie. A 7% affordable housing contribution was agreed on this site or £300,000 (equivalent to 10 affordable homes.) This reduction was a consequence of wider requirements and constraints on this site.

We acknowledge that housing developments need to be financially viable to proceed and are pleased to have negotiated affordable housing in this financially restrictive climate. We will continue to have a 25% requirement for affordable housing in the future, negotiated on a site by site basis and will continue to work with the developer to deliver the size and types of housing that are most required and ensure an element of particular needs housing.

Sauchie Scout Hall

This site is Council owned and has the potential for a small social housing of around 4 units. The old Scout Hall building has been demolished. The infill site would be best suited for specialist accommodation, as is adjacent to Margaret Blackwood housing for older people.

Tullis Site, Alloa Road, Tullibody

The site is Council owned. A previous planning application was submitted by Barratt East Scotland on 29th September, 2008 proposing 53 flats and 37 houses, 24 units for affordable housing.

Barratt are no longer taking this site forward, and the Council may consider a deferred land receipt on this site, in order to attract a new developer for the site. The current land value of the site is estimated at around £1.5million.

The 24 affordable units planned could be either Council new build or mid market rent, depending on what would be most suitable. We are seeking a private sector partner to develop around 90 units on this site and use land value to cross subsidise the 24 affordable units at a nil or low subsidy. This is a work in progress.

Redevelopment

Upper Mill Street, Tillicoultry

The property in Tillicoultry is to be converted to accommodate 3 clients with support needs. The £150,000 funding for this project will come from the Council's Social Services budget.

Tillicoultry Library / CAP office

As part of a wider Tillicoultry asset plan, the former Tillicoultry Library is to be converted to 3 social houses for rent. The cost to the Council will be £150,000, as part of the agreed Tillicoultry Asset Management Plan, approved at Council in December 2011. Financed through the General Services Capital Budget, the additional units are due for completion by March 2013.

Shadow Programme

The purpose of the shadow programme (Appendices 1 & 2) is to list sites which are either outside the timeframe of the SHIP, or are not as advanced in terms of planning permission etc. The sites could be brought forward if extra finding was to be made available. Sites included in this year's shadow programme are:

- Forestmill;
- Tullibody Working Club;
- Hilton Road, Alloa;
- The Shore, Alloa
- Helensfield, Clackmannan;
- Alva Academy;
- Lower Mill Street, Tillicoultry, and;
- Sauchie West.

Ensuring Equalities

An equalities impact assessment has been carried out as part of this document and concludes that the SHIP has no negative impact on the six equality groups. It is likely that these groups will benefit from a positive impact.

Strategic Environmental Assessment (SEA)

As the SHIP is now part of the CHS process we have carried out a pre-screening of the CHS as required by the Environmental Assessment (Scotland) Act 2005. Clackmannanshire Council as a "responsible authority" for the purpose of the Act, has determined that no SEA submission is required for this document.

**Draft SHIP Programme 2012 /2015
Priority Sites**

| PROJECT | PROGRAMME | UNIT TYPES | COMMITTED FUNDING | YEAR START | YEAR COMPLETE |
|-----------------------------------|--|-------------------|--------------------------|-------------------|----------------------|
| Todds Yard, Sauchie | Social Rent (RSL) | 20 | Yes | 2010/11 | 2012/13 |
| Greygoran, Sauchie | Social Rent (RSL) | 14 | Yes | 2010/11 | 2012/13 |
| Hallpark, Sauchie | Social Rent (Council) | 25 | Yes | 2012/13 | 2014/15 |
| Dalmore, Alva | Amenity Social Rent (Council) | 9 | Yes | 2012/13 | 2013/14 |
| Newmills, Tullibody | Social Rent (Council) | 16 | Yes | 2012/13 | 2013/14 |
| National Housing Trust | Mid Market Rent | 25 | Provisional | 2012/13 | 2014/15 |
| Elm Grove,Alloa | Social Rent (RSL) | 21 | No | 2012/13 | 2014/15 |
| Elm Grove, Alloa | LCHO (RSL) | 21 | No | 2013/14 | 2014/15 |
| Devon Park Mills | Social Rent (Council/RSL) | 14 | No | 2012/13 | 2014/15 |
| Council Owned Site | Social Rent (Council) | 12 | No | 2013/14 | 2014/15 |
| College, Branshill Road, Sauchie | Social Rent (RSL) – Developer Contribution | 10 | No | 2013/14 | 2015/16 |
| Sauchie Scout Hall | Social Rent (Council/RSL) | 4 | No | 2013/14 | 2014/15 |
| Council Owned Site | Social Rent (Council) | 12 | No | 2014/15 | > 2015 |
| Tullis Site, Alloa Road Tullibody | Mixed | 12 | No | 2014/15 | >2015 |
| Tullis Site, Alloa Road Tullibody | Mixed | 12 | No | 2015> | |

Shadow Programme

| PROJECT | UNIT TYPES | NUMBER UNITS |
|------------------------------------|-------------------|---------------------|
| Forestmill | Mixed | (70) 275 |
| Sauchie West | Mixed | 75 |
| Helensfield, Clackmannan | Mixed | Unknown |
| The Shore, Alloa | Mixed | 55 |
| Tullibody Working Mans Club | | Unknown |
| Alva Academy | Mixed | Unknown |
| Hilton Road, Alloa | Mixed | 29 |
| Lower Mill Street, Tillicoultry | Mixed | 10 |

Key of Terms

LCHO Low Cost Home Ownership
RSL Registered Social Landlord

Priority Framework

| Site Name | Ownership | Strategic Planning Status | Affordable rented units | Value for money | Priority Need | Free from constraints | No infrastructure constraints | No adverse ground conditions | No land ownership issues | No complex Section 75 | Sustainable | Regeneration Area | High Demand Area | Balanced Programme | Particular Needs | Local Economy | Planning Permission | Deliverable | Weighting | |
|---|--------------------------|---------------------------|-------------------------|-----------------|---------------|-----------------------|-------------------------------|------------------------------|--------------------------|-----------------------|-------------|-------------------|------------------|--------------------|------------------|---------------|---------------------|-------------|-----------|-----|
| | | E | E | E | E | E | D | D | D | D | D | D | D | D | D | D | D | D | | |
| MAIN PROGRAMME | | | | | | | | | | | | | | | | | | | | |
| Todds Yard | Private Developer/CC | Yes | Yes | Yes | Yes | No | No | Yes | No | Yes | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | 160 |
| Greygoran, Sauchie | Private Developer | Yes | Yes | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | Yes | No | Yes | Yes | Yes | Yes | 150 |
| Hallpark Annex | Clackmannan college | Yes | Yes | Yes | Yes | No | No | Yes | No | No | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | 150 |
| Dalmore centre Alva (Council new build) | Clackmannanshire Council | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | No | Yes | Yes | 170 |
| Newmills Phase 3 (Council new build) | Clackmannanshire Council | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | No | Yes | Yes | 170 |
| Devon Park Mills | Council | Yes | Yes | No | Yes | No | No | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | No | Yes | 140 |
| Elm Grove phase 1, Alloa | Ochil View HA | Yes | Yes | Yes | Yes | No | No | Yes | Yes | Yes | Yes | No | No | Yes | Yes | Yes | No | Yes | Yes | 150 |
| Coalsnaughton North | Private Developer | Yes | Yes | Yes | Yes | No | No | Yes | No | | Yes | no | Yes | Yes | Yes | Yes | Yes | Yes | Yes | 150 |
| Branshill Road Sauchie | Private Developer | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | 180 |
| Sauchie Scout Hall | Clackmannanshire Council | Yes | Yes | No | No | No | Yes | Yes | Yes | No | Yes | No | Yes | Yes | Yes | No | No | No | Yes | 110 |
| Tullis Site, Tullibody | Council | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | Yes | Yes | No | No | Yes | Yes | 160 |

E = Essential, D = Desirable

| Site Name | Ownership | Strategic Planning Status | Affordable rented units | Value for money | Priority Need | Free from constraints | No infrastructure constraints | No adverse ground conditions | No land ownership issues | No complex Section 75 | Sustainable | Regeneration Area | High Demand Area | Balanced Programme | Particular Needs | Local Economy | Planning Permission | Deliverable | Weighting | |
|---------------------------------|-------------------|---------------------------|-------------------------|-----------------|---------------|-----------------------|-------------------------------|------------------------------|--------------------------|-----------------------|-------------|-------------------|------------------|--------------------|------------------|---------------|---------------------|-------------|-----------|-----|
| | | E | E | E | E | E | E | D | D | D | D | D | D | D | D | D | D | D | | |
| SHADOW PROGRAMME | | | | | | | | | | | | | | | | | | | | |
| Forestmill | Private Developer | Yes | Yes | Yes | Yes | No | No | No | Yes | No | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | 150 |
| Tullibody Working Club | Private Developer | Yes | Yes | Yes | No | No | Yes | No | No | Yes | Yes | Yes | No | Yes | No | Yes | No | No | No | 120 |
| Hilton Road | Private Developer | Yes | Yes | Yes | No | No | No | No | Yes | Yes | Yes | No | Yes | Yes | Yes | Yes | No | No | No | 130 |
| The Shore, Alloa | Private Developer | Yes | Yes | Yes | Yes | No | Yes | No | Yes | No | Yes | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | 160 |
| Helensfield (details to follow) | Private Developer | Yes | Yes | Yes | Yes | No | No | Yes | Yes | Yes | Yes | No | Yes | Yes | Yes | No | No | Yes | Yes | 150 |
| Alva Academy | Council | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | Yes | Yes | No | No | Yes | Yes | 160 |
| Lower Mill Street, Tillicoultry | Private Developer | Yes | Yes | Yes | Yes | No | No | No | Yes | Yes | Yes | No | Yes | Yes | Yes | No | Yes | Yes | Yes | 150 |
| Sauchie West | Private Developer | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | 180 |

E = Essential, D = Desirable

TABLE 1 - HOUSING PRIORITIES (PROJECTS NOT YET APPROVED OR ON SITE)

| PRIORITY | PROJECT | SUB-AREA | UNITS | PROGRAMME | EST. START Fin. Year | EST. COMPLETION Fin. Year | SCOTTISH GOVERNMENT FUNDING £0.000m | | | | | COUNCIL FUNDING £0.000m | | | OTHER FUNDING £0.00m | | | TOTAL £0.000m |
|----------|------------------------------------|----------|------------|-----------------------------|-------------------------|------------------------------|-------------------------------------|--------------|--------------|--------------|--------------|-------------------------|--------------|--------------|----------------------|--------------|--------------|------------------|
| | | | | | | | AHSP | COP | CHB | NHT | OTHER | CHT | DEVELOPER | OTHER | RSL | PUBLIC | PRIVATE | |
| High | Elm Grove Phase 1, Alloa | HMA1 | 21 | Social Rent (RSL) | 2012/13 | 2014/15 | 0.840 | | | | | | | | | | 1.154 | 1.994 |
| High | Elm Grove Phase 1, Alloa | HMA1 | 21 | LIFT (Developers) | 2013/14 | 2015/16 | | | | | | | | | | | 1.994 | 1.994 |
| Medium | National Housing Trust | TBA | 30 | National Housing Trust (LA) | 2012/13 | 2013/14 | | | | | | 1.000 | 2.000 | | | | | 3.000 |
| Medium | Devon Park Mills, Tillicoultry | HMA2 | 14 | Social Rent (RSL) | 2012/13 | 2014/15 | 0.560 | | | | | | 0.100 | | 0.259 | | 0.411 | 1.330 |
| Medium | Council Site | TBA | 12 | Social Rent (LA) | 2013/14 | 2014/15 | | | 0.360 | | | | | | | 0.740 | | 1.100 |
| Medium | Branshill Road Sauchie | HMA1 | 8 | Social Rent (RSL) | 2014/15 | 2015/16 | 0.320 | | | | | 0.240 | | | 0.200 | | | 0.760 |
| Medium | Branshill Road Sauchie | HMA1 | 2 | LIFT (RSL) | 2014/15 | 2015/16 | 0.080 | | | | | 0.060 | | | 0.050 | | | 0.190 |
| Medium | Sauchie Scout Hall | HMA1 | 4 | Social Rent (LA) | 2014/15 | 2015/16 | | | 0.120 | | | | 0.050 | | | 0.210 | | 0.380 |
| Medium | Council Site | TBA | 12 | Social Rent (LA) | 2014/15 | 2015/16 | | | 0.360 | | | | | | | 0.740 | | 1.100 |
| Medium | Tullis Site, Alloa Road, Tullibody | HMA1 | 24 | Social Rent (LA) | 2014/15 | 2015> | | | | | | | 1.500 | | | | | 1.500 |
| | | | 148 | | | | 1.800 | 0.000 | 0.840 | 0.000 | 0.000 | 0.000 | 1.300 | 3.650 | 0.509 | 1.690 | 3.559 | 13.348 |

SG PROGRAMMES

AHSP Affordable Housing Supply Programme
COP Community Ownership Programmes
CHB Council House Building Programmes
NHT National Housing Trust

COUNCIL PROGRAMMES

CHT Council Tax on Second/Empty Homes
Developer Developer Contributions to assist Affordable Housing
NHT National Housing Trust

| Medical Adaptations | 2012/13 | 2013/14 | 2014/15 |
|-----------------------|---------|---------|---------|
| Estimated Requirement | 0.067 | 0.067 | 0.067 |

Assumptions: £95K per unit cost of build

Land Value is set against Council Funding - Other

TABLE 2 - COMMITTED PROJECTS (ON SITE OR WITH SCOTTISH GOVERNMENT APPROVAL)**SCOTTISH GOVERNMENT FUNDING REQUIREMENTS**

| PROJECT | SUB-AREA | PROGRAMME | PLANNED EXPENDITURE (£0.000m) | | | | TOTAL |
|------------------|----------|------------------|-------------------------------|--------------|--------------|--------------|--------------|
| | | | 2012/13 | 2013/14 | 2014/15 | 2015+ | |
| Hallpark | HMA1 | Other (LA) | 0.750 | | | | 0.750 |
| Newmills Phase 3 | HMA1 | Social Rent (LA) | 0.384 | | | | 0.384 |
| Dalmore Centre | HMA2 | Social Rent (LA) | 0.216 | | | | 0.216 |
| | | | 1.350 | 0.000 | 0.000 | 0.000 | 1.350 |

TABLE 3- COMMITTED PROJECTS (ON SITE OR WITH SCOTTISH GOVERNMENT APPROVAL): UNIT COMPLETIONS

| PROJECT | SUB-AREA | PROGRAMME | UNITS EXPECTED TO COMPLETE | | | | TOTAL |
|---|----------|------------------|----------------------------|-----------|-----------|----------|-----------|
| | | | 2012/13 | 2013/14 | 2014/15 | 2015+ | |
| Library, Tillicoultry Upper Mill Street, Tillicoultry | HMA2 | Other (LA) | 3 | | | | 3 |
| Hallpark | HMA 1 | Other (LA) | | | 25 | | 25 |
| Newmills Phase 3 | HMA1 | Social Rent (LA) | | 16 | | | 16 |
| Dalmore Centre | HMA 2 | Social Rent (LA) | | 9 | | | 9 |
| | | | 6 | 25 | 25 | 0 | 56 |

PROGRAMME CODES

AHIP Legacy - Home Ownership (GRO-Developers)
 AHIP Legacy - Private Rent (GRO - Developers)
 AHIP Legacy - Rural Empty Property Grant
 AHIP Legacy - Rural Home Ownership Grant
 Community Ownership Reprovisioning (RSL)
 Housebuilding Infrastructure Loan Fund (HIFL)
 LIFT (Developers)
 LIFT (RSL)
 Mid Market Rent (Developers)
 Mid Market Rent (RSL)
 National Housing Trust (LA)
 National Housing Trust (RSL)
 Other
 Other (Developers)
 Other (LA)
 Other (SG)
 Social Rent (LA)
 Social Rent (RSL)

TABLE 4 - Council Contributions to Affordable Housing Programmes

1. COUNCIL TAX ON SECOND/EMPTY HOMES (£0.000m)

| | 2010/11 |
|--------------------------------|---------|
| Tax Raised * | 0.000 |
| Tax Used to Assist Housing | |
| Sum Carried Forward to 2011/12 | 0.000 |
| Units Assisted | 0.0 |

*Including underspend carried forward from previous years and interest earned

| 2. Projects Funded by Council Tax Contributions | | Units Assisted*** |
|---|----------|-------------------|
| 2010/11 (£0.000m) | | |
| Project | Tax Used | |
| | | 0 |
| Total | 0.000 | |

| | | |
|-------------------|------------|-------------------|
| 2011/12 (£0.000m) | | |
| Project | Tax Used** | Units Assisted*** |
| Total | 0.000 | 0 |

** Where not yet spent, indicate expected expenditure and units assisted

*** Please include any units have also been funded by Council Tax from previous financial years, but mark in brackets any numbers of units which may have been counted in other years as well

3. DEVELOPER CONTRIBUTIONS*

| | 2010/11 | 2011/12 |
|--------------------------------|---------|---------|
| Sum Raised * | 0.000 | 0.000 |
| Sum Used to Assist Housing | 0.000 | 0.000 |
| Sum Carried Forward to 2011/12 | 0.000 | |
| Units Assisted | 0.0 | |

4. Projects Funded by Developer Contributions

| | | |
|-------------------|----------|----------------|
| 2010/11 (£0.000m) | | |
| Project | Sum Used | Units Assisted |
| Total | 0.000 | 0 |

| | | |
|-------------------|----------|----------------|
| 2011/12 (£0.000m) | | |
| Project | Sum Used | Units Assisted |
| Total | 0.000 | 0 |

* Contributions to include Commuted Sums. Section 75 Contributions etc.