

West Dunbartonshire Council

Strategic Housing Investment Plan
2011/12 – 2015/16



West Dunbartonshire Council
Strategic Housing Investment Plan 2011/12 - 2015/16
Final Draft

Contents	Page
1. Introduction	3
2. Purpose of the Strategic Housing Investment Plan	4
3. Key Objectives	5
4. National Context	5
5. Regional Context	9
6. Local Context	9
7. West Dunbartonshire Investment Strategy	13
8. Affordable Housing Priorities in West Dunbartonshire	16
9. Regeneration Areas	16
10. Partnership Approach	18
11. Other Funding Sources	19
12. Equalities Issues	19
13. Constraints to Investment	20
14. Strategic Environmental Assessment	20
15. Monitoring	21

Notes to Templates

Annexe A Completed Templates

Annexe B Map of WDC Housing Sub - Areas

Annexe C Sensitivity Analysis

Annexe D Schedule of Projects Detailing Constraints

1. Introduction

- 1.1 The Strategic Housing Investment Plan (SHIP) sets out the funding priorities for affordable housing for the next five years. It indicates how the priorities arising from Local Authority's Local Housing Strategy (LHS) can be best delivered with the resources available.
- 1.2 The main focus of the SHIP is the targeting of the Scottish Government Housing Investment Division's main funding stream, the Affordable Housing Investment Programme (AHIP). There is currently great uncertainty over the resources available for the period of this SHIP.
- 1.3 This SHIP has been prepared at a time when unprecedented reductions in public funding are predicted. This SHIP has assumed a fall of 40% in AHIP for the period of the plan.¹ Analysis by the Government's Chief Economic Adviser in July 2010 suggested that it may take 16 years for the Scottish Government's total budget to return to its 2009/10 levels in real terms.² To put this in context from the outset, the falling funding levels are starkly shown in Table 1 below:

SHIP Period	Projected AHIP Budget for Period
2008/09- 2012/13	£73.3M
2009/10 – 2013/14	£50M
2010/11 – 2014/15	£38M
2011/12 - 2015/16	£22.8M (Estimated)

Table 1: AHIP by SHIP 5-year period

- 1.4 This SHIP is predicated on there being AHIP Programme of £4.40M per annum of the period of the plan. There is approximately £6.224M of already committed expenditure which requires to be accommodated in the plan (See table 2 below):

¹ The Scottish Government published its budget on 17th November 2010. Changes to how the budget has been presented makes it difficult to make year to year direct comparison but leading commentators such as The Chartered Institute of Housing and Shelter estimate a 35% reduction. See:

<http://www.cih.org/scotland/policy/BudgetNote18Nov2010.pdf>

http://scotland.shelter.org.uk/_data/assets/pdf_file/0018/303282/Budget_2010_first_response_2.pdf

² Scottish Government Housing Investment Guidance on Preparing Strategic Housing Investment Plans HIGN 2010/09 Issued October 2010

Scheme	Spend in SHIP period (Million)
Methlan Park	£0.805
Dalquhurn	£1.429
Leven St	£1.995
Bield Dumbarton Harbour	£1.992
Phases 12 & 13 Haldane	£1.995

Table 2: Committed AHIP Expenditure at 1 October 2010³

Other than for the above committed schemes, the funding shown in this document is an indication only of the spending plans and does not guarantee that these sums will be made available.

Annexe C – Sensitivity Analysis shows the likely impact of different funding scenarios, ranging from a low of £18M to a high of £25M.

- 1.5 In addition to the committed spend, there is an understanding that approximately £0.225M will be allocated annually to Stage 3 adaptations. This amounts to £1.125M during the course of the plan. It is understood that some consideration is being given to shifting the responsibility for this provision from the AHIP to the RSLs' rental income and this matter will be considered further in next year's LHS.
- 1.6 The new Guidance issued by the Scottish Government makes it clear that the challenges ahead must be met with less reliance on public funding and more on new sources of finance, alternative approaches to investment, new products, wider income generation and improved management of resources. Much of the coming debate on housing policy will be centred on these areas.
- 1.7 In the lead in to next year's SHIP, which will accompany the new full LHS, it is proposed that a further exercise be carried out to reassess the prioritisation of projects with an increased emphasis on housing need.

2. Purpose of the Strategic Housing Investment Plan

- 2.1 The SHIP is the financial adjunct to the Local Housing Strategy. This SHIP shows a rolling investment programme of 5 years, covering the period 2011/12 – 2015/16.
- 2.2 SHIPs cover both new build and major refurbishment projects and show tenure by affordable rental and intermediate market housing. This SHIP does not contain any major refurbishment projects but in future these may feature more frequently in view of the budgetary constraints.

³ These figures subject to confirmation from SG HID.

- 2.3 Key investment priorities on a site by site basis are set out in the templates attached to this plan. The templates give information on the following:
- Previous delivery Targets
 - Housing units by location, type and tenure
 - Status of projects, including constraints on delivery; and
 - Resources.
- 2.4 The SHIP again lists projects by the 3 settlement areas of Clydebank, Dumbarton and Vale of Leven. These areas represent the three principal settlements in West Dunbartonshire and are recognised as such by the communities in terms of their local identity. This breakdown conforms to the sub area analysis in the Housing Needs and Supply Study (HNSS) and is consistent with the local authority housing information system held by the Council.
- 2.5 In keeping with the Government's Strategic Housing Investment Framework (SHIF), the SHIP strives to target resources at the areas of greatest need in the most efficient manner.

3. Key Objectives

- 3.1 The principal objective of the SHIP is to help deliver on the Council's key housing priorities as contained in the current LHS⁴, and subsequent housing policy developments, in particular by directing investment to the agreed regeneration areas which is the focus for new affordable housing supply. It continues the previous SHIPs' emphasis on directing affordable housing investment towards emerging priority regeneration areas and meeting the Scottish Housing Quality Standard (SHQS). The new LHS 2011/12 – 2016/17 is in preparation and consultations have commenced over the direction to be taken in this coming period. In a sense this SHIP is an interim document pending release of detail on the spending review and new policy developments stemming from Fresh Thinking, New Ideas.

4. National Context

4.1 Credit Crunch

As noted in the introduction, all policy developments are taking place against a backdrop of a continuing recession and a depressed housing market. Constraints on housing supply, at least in the mid-term, will continue to provide challenges to meeting the targets set.

The Government's Comprehensive Spending Review is due to be announced on 20th October 2010 and it is expected to be the toughest

⁴ West Dunbartonshire Council Local Housing Strategy 2004 – 2009 April 2004 and subsequent Annual Updates.

financial settlement for Scotland for many years. It is forecast that over the period of the spending review (2011-15) the Scottish budget will shrink by £3.7 billion.⁵

The previous SHIP noted the Scottish Government's acceleration of the investment programme to alleviate the effects on the housing market. £120M of Affordable Housing Investment Programme funds was brought forward from 2010 /11 to spend in years 2008/09 and 2009/10. While this was welcomed by key stakeholder groups as helping to keep development momentum going, a "hole" in the programme resulted in years 2010/11 and 2011/12. This still impacts on the first year of this SHIP. However, the project at Leven Street, Alexandria benefited from this initiative.

4.2 Housing: Fresh Thinking, New Ideas

The Scottish Government issued its new discussion paper *Fresh Thinking, New Ideas* in June 2010. This paper develops some of the themes of the *Investing in Affordable Housing – The Way Forward*⁶ issued a year earlier and *Firm Foundations – The Future of Housing Policy* published in October 2007⁷.

The document promotes a radical rethink on new affordable housing investment in a period of severe public expenditure constraints, a stalled housing market, limited mortgage availability and more expensive private borrowing.

Five key themes are identified for the discussion:

- Scottish Housing need
- Increasing the Supply of affordable Housing
- Choice, Fairness and Making Better Use of Housing
- Sustainable Quality Houses and Places
- Excellence Across the Housing System.

WDC has commented on the on the issues raised by the paper.⁸ The *Fresh Thinking* discussion document will inform a Housing Policy Paper to be produced by the Scottish Government later in 2010.

Clearly the Scottish Government has expectations that the *Fresh Thinking* will put forward affordable housing delivery models which are more cost efficient than the traditional HAG route.

⁵ John Swinney News Release dated 05/09/10
<http://www.scotland.gov.uk/News/Releases/2010/09/03141452>

⁶ Scottish Government *Fresh Thinking, New Ideas* 24 May 2010

⁷ Scottish Government *Firm Foundations – The Future of Housing Policy* 31 October 2007

⁸ West Dunbartonshire Council's comments on *Fresh Thinking, New Ideas* is available from Policy, Strategy and Continuous Improvement section.

4.3 **Housing (Scotland) Bill 2009**

The Housing (Scotland) Bill 2010 is currently making its way through parliament, having passed Stage 1 in June 2010. The Bill introduces a series of measures to secure and reinvigorate the social rented housing sector principally through further restrictions on the Right to Buy, and improving regulation to improve levels of service for tenants.⁹

4.4 **Planning Policy Reform**

Scottish Government seeks the robust and consistent identification of housing need and demand through joint working, and the allocation of a generous supply of land to meet this requirement in sustainable locations. In February 2010 Scottish planning policy guidance was consolidated under one document, Scottish Planning Policy (SPP). This document supersedes a series of guidance papers including *SPP3 – Planning for Homes*.¹⁰

4.5 **Household and Population Trends**

Household projections are published every two years by the General Register Office for Scotland. The latest projections indicate that in the period between 2008 and 2033, households in Scotland will increase by 21%. For West Dunbartonshire, the figure for the period is 4%.¹¹ However, the population change for the same period shows a gain of 7.3% for Scotland but a loss of 8% in West Dunbartonshire.¹²

This indicates that while there is a drop in the population, there remains a slight increase forecast in the number of households brought about by a growth in numbers of people living alone. The proportion of Scottish households containing just one adult is expected to rise from the current 36% to 45% in 2033. The corresponding figures for West Dunbartonshire are 38% and 48%. After Renfrewshire, West Dunbartonshire has the second highest proportion of single households within the Glasgow and Clyde Valley conurbation.¹³

A key aspect of the changing demographics is the continuing trend towards an ageing population. West Dunbartonshire is forecast to lose 8% of its population by 2033, but it is estimated that over the same period there will be an increase of 17% for those of pensionable age¹⁴ and an increase of 55% in the 75+ bracket. While this ageing trend is not as great as that shown for Scotland as a whole, these changes will clearly have a major impact on how housing and other services will need

⁹ Scottish Government Draft Housing (Scotland) Bill 2010:

<http://www.scottish.parliament.uk/s3/bills/36-Housing/b36s3-introd.pdf>

¹⁰ Scottish Government Scottish Planning Policy (SPP) February 2010 :

<http://www.scotland.gov.uk/Publications/2010/02/03132605/0>

¹¹ General Registrars of Scotland 2008-based Household Projections 20 May 2010

¹² General Registrars of Scotland 2008-based Population Projections for Scottish Areas 03 February 2010 <http://www.gro-scotland.gov.uk/files2/stats/population-projections/2008-based-pop-proj-scottish-areas/08pop-proj-scottishareas-tablea.pdf>

¹³ GCV SDPA HNADA Market Commentary October 2010

¹⁴ Pensionable age is 65 for men, 60 for women until 2010; between 2010 and 2010 pensionable age for women increases to 65. Between 2024 and 2046, state pension age will increase in three stages from 65 years to 68 years for both sexes.

to be delivered the future.¹⁵ The preparation of the new LHS will have particular regard to the changing demographic demonstrated through this General Registrars Office for Scotland data and any further analysis developing through the work of the Glasgow and the Clyde Valley Strategic Development Plan Authority.

4.6 Low – Cost Initiative for First Time Buyers (LIFT)

The Open Market Shared Equity Pilot (OMSE) scheme is part of The Scottish Government's LIFT scheme and helps people on low incomes to buy homes that are for sale on the open market. An evaluation is being made by the Scottish Government of the role of the spectrum of subsidised low cost home ownership schemes currently available, such as LIFT and GRO. It is understood that the LIFT scheme is under review and there is a possibility that its scope and funding will be scaled back.

4.7 National Housing Trust

The Scottish Government has introduced the National Housing Trust (NHT) as a vehicle for delivery of affordable mid-market rent housing. This housing would be targeted at would be households on low to moderate incomes who cannot afford market rents, but are not currently in a priority group for social rented housing and are unlikely to be able to afford even subsidised owner occupation.

When the idea of an NHT was first raised in December 2009 it was considered that this measure was unlikely to be of much value to West Dunbartonshire as there was little evidence of a demand for mid-market rent housing. In view of the emerging results from the HMP HNADA that suggest a growing demand for intermediate market housing, further consideration will be given to available NHT options and similar models emerging from the Fresh Thinking consultations.

4.8 Energy Efficiency, Environmental Standards and Sustainability

Local Authorities are among a wide range of public bodies required to meet the duties place on them by the Climate Change (Scotland) Act 2009.¹⁶

In this context, developments arising from the SHIP must have cognisance of the climate change agenda. New Build developments must contribute to the SOA local outcome commitment to reduce fuel poverty. All partners must show a commitment to this policy agenda even in a period of financial restriction and where this may lead to additional short term costs. New Scottish Building Standards Agency regulations were introduced on 1st October 2010. These include a

¹⁵ General Registrars of Scotland 2008-based Population Projections for Scottish Areas 03 February 2010 Table 3 Projected Percentage Change in Population 28 April 2010 <http://www.gro-scotland.gov.uk/files2/stats/population-projections/2008-based-pop-proj-scottish-areas/08pop-proj-scottishareas-table3.pdf>

¹⁶ http://www.opsi.gov.uk/legislation/scotland/acts2009/asp_20090012_en_1

required 30% reduction in new building CO2 emissions from the previous standard.

The forthcoming LHS will develop this agenda in the light of planned new guidance on addressing climate change due to be published in November 2010. As well as energy conservation Councils will be expected to encourage the development of district heating networks through their SHIPs.

5. Regional Context

- 5.1 The G&CVSDPA is working towards publication in March 2011 of the Strategic Development Plan (SDP), which will replace the Glasgow and Clyde Valley Structure Plan.

The eight local authorities within the GCV area have agreed to use the Strategic Development Planning Authority as an appropriate means of bringing housing and planning staff together to prepare the necessary Housing Needs and Demand Analysis (HNDA) to inform the Strategic Development Plan (SDP). This Housing Market Partnership works closely with the GCV Local Housing Strategy Group and other relevant partnership networks, and liaises with the Centre for Housing Market Analysis and the Scottish Government.

The HNDA is to be published for consultation on Friday 12th November 2010. As well as providing overall estimates of housing need and demand, it considers the requirements of specific household groups, and is supported by detailed technical analysis and independent research. Initial findings suggest that there will be no strategic requirement for additional land release for market housing in West Dunbartonshire, but there may be a requirement for some additional affordable housing. There is an indication that there will be a significant rise in demand for private rented sector in West Dunbartonshire. The detail of the report will be used to inform both the forthcoming Local Housing Strategy and the Local Development Plan.

- 5.2 This SHIP has been prepared against a wider policy backdrop of encouragement towards joint and cross boundary working. The LHS will expand on this process.

6. Local Context

6.1 Single Outcome Agreement (SOA)

The SOA drives local housing strategies and key housing objectives form a core set of outcomes within it. The link between the LHS and the SHIP and Community Planning has recently been strengthened by the inauguration of the Regenerating, Investment and Affordable Housing Group (RIAHG). The remit of this group will focus on the LHS and the SHIP, and it will feed into the main CPP housing thematic group.

6.2 Local Housing Strategy

The next Local Housing Strategy (LHS) is due to be produced by September 2011. The new style LHS will integrate previously separate strategies and will move to an outcome focussed approach. Policy changes emerging from the new LHS will be incorporated in next year's SHIP.

6.3 Standard Delivery Plan/ Housing Stock Transfer

To meet its Scottish Housing Quality Standard (SHQS) obligations by 2015, the Council approved a Standard Delivery Plan for its housing stock in October 2008 which proposed a transfer of 45% of the stock to another landlord(s). The Scottish Government has indicated that the Council's strategy for meeting the SHQS was achievable, although not without risks. The Council agreed a detailed stock transfer strategy in May 2010¹⁷ and decided on the preferred stock transfer packages in October 2010.¹⁸

It is planned that a tenant ballot on the transfer proposal will take place early in 2012.

6.4 Housing Revenue Account Asset Management Plan

The Council's HRA Asset Management Plan was recently updated across all key indicators and again considered whether, in terms of demand, voids, current performance costs and future investment costs, the stock was:

- the best stock (25.5%)
- average stock or requiring further investigation (55%)
- key risk stock in relation to demand, current cost, voids and future investment requirements (19.5%)

Additional structural survey work and stock condition survey work has commenced with results due in early 2011.

6.5 Local Plan

The West Dunbartonshire Local Plan (WDLP) was published in March 2010. The WDLP does not contain an affordable housing policy. However under Policy H3 it allocates specific sites for social rented housing through Schedules H3 and H4. Many of these sites are located outwith the priority Regeneration areas and may therefore provide limited opportunity for mainstream social housing in the current funding climate.

6.6 Homelessness Strategy

The West Dunbartonshire Homelessness Strategy 2008- 2013 published in August 2008 has overarching vision to end homelessness in West Dunbartonshire through prevention, increasing housing choice, ensuring sustainability, and adapting a corporate commitment to tackling

¹⁷ <http://wdccmis.west-dunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=10126>

¹⁸ <http://wdccmis.west-dunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=11032>

homelessness. WDC will achieve the Scottish Government's 2012 Homelessness Target of abolishing priority need in December 2010; this will further increase pressure for available permanent and temporary accommodation to meet the needs of homeless households. Increased focus on homelessness prevention activity and expanding a 'housing options' approach will assist in meeting some of the increased need.

6.7 Specialist Housing / Balance of Care for Older People

Work is being done in assessing the housing needs of people needing specialist or adapted housing. The thrust of West Dunbartonshire policy mirrors that of the Government in seeking to support people in their own homes for as long as possible without recourse to specialist care accommodation.

The HNSS identified that almost 40% of the backlog of existing housing need is for special needs housing. Most of the outstanding need is for housing without stairs although there is also backlog need for wheelchair, supported and sheltered housing.

The Council recognises that reprovioning of a number of its sheltered accommodation units/care homes developments will be required to meet modern standards. The reprovioning may involve new build of sheltered or very sheltered housing by the independent sector or through a housing association. The Council will consider opportunities for care home establishments or sheltered housing which fit with this plan.¹⁹

Similarly, there is recognition that there may be need for specialist housing for other particular client groups and a fuller analysis of this will be carried out with colleagues in Social Work and Health in preparing the next LHS.

6.8 House Prices

House prices in West Dunbartonshire generally remain below the Scottish average, as do household incomes. The figures below illustrate the position:

¹⁹ WDC Best Value Review of Elderly Services 2008- 2025 May and December 2008

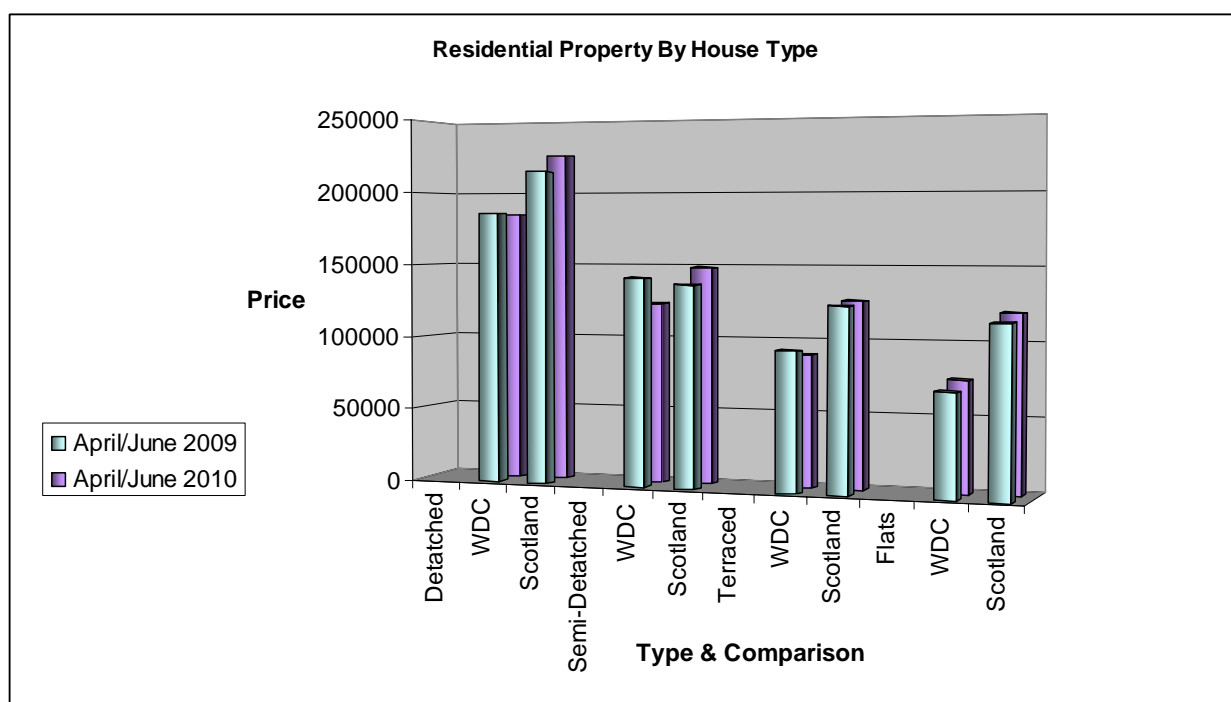


Figure 9: WDC / Scotland Price/Type Comparison
(Source: RoS House Price Statistical Release April – June 2010)

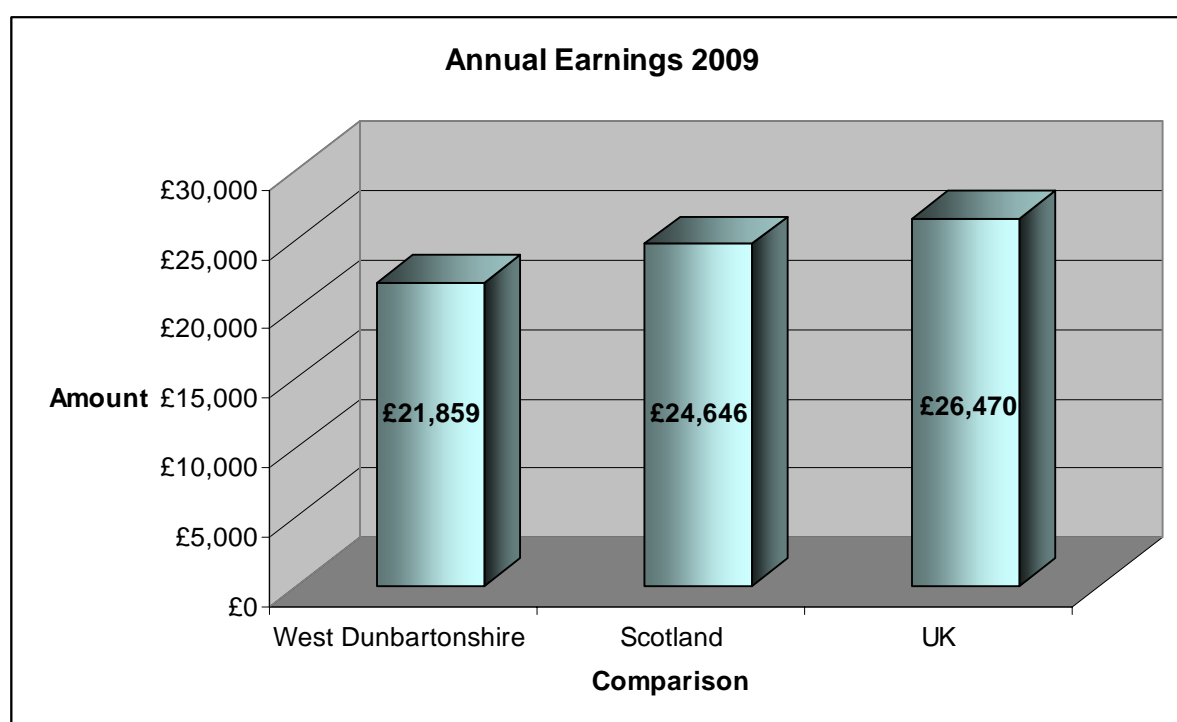


Figure 10: WDC / Scotland / UK Income Comparison
(Source: ONS Annual Survey of Hours & Earnings table 8.7a)

7. West Dunbartonshire Investment Strategy

- 7.1 The plan shows a projected AHIP allocation of just £22M over the period of the plan. This represents a fall from the estimated £38M for the previous SHIP. As mentioned in the introduction, this figure is a notional sum and will be amended accordingly once budgets are clearer.
- 7.2 The SHIP aggregates figures up to sub-area level. The projected spend to 2016 by sub-area is shown below in Figure 5. It is projected that 442 new houses will be produced during the course of the SHIP. The geographical breakdown is shown in Figure 6.

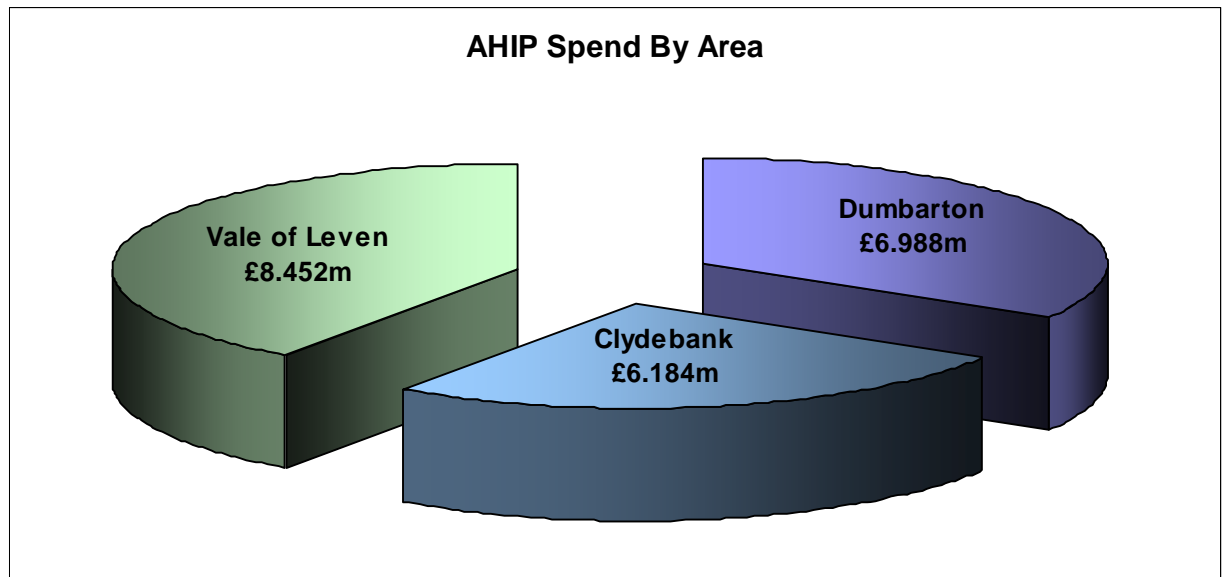


Figure 5: Projected AHIP Spend by Sub Area 2011/12 to 2015/16

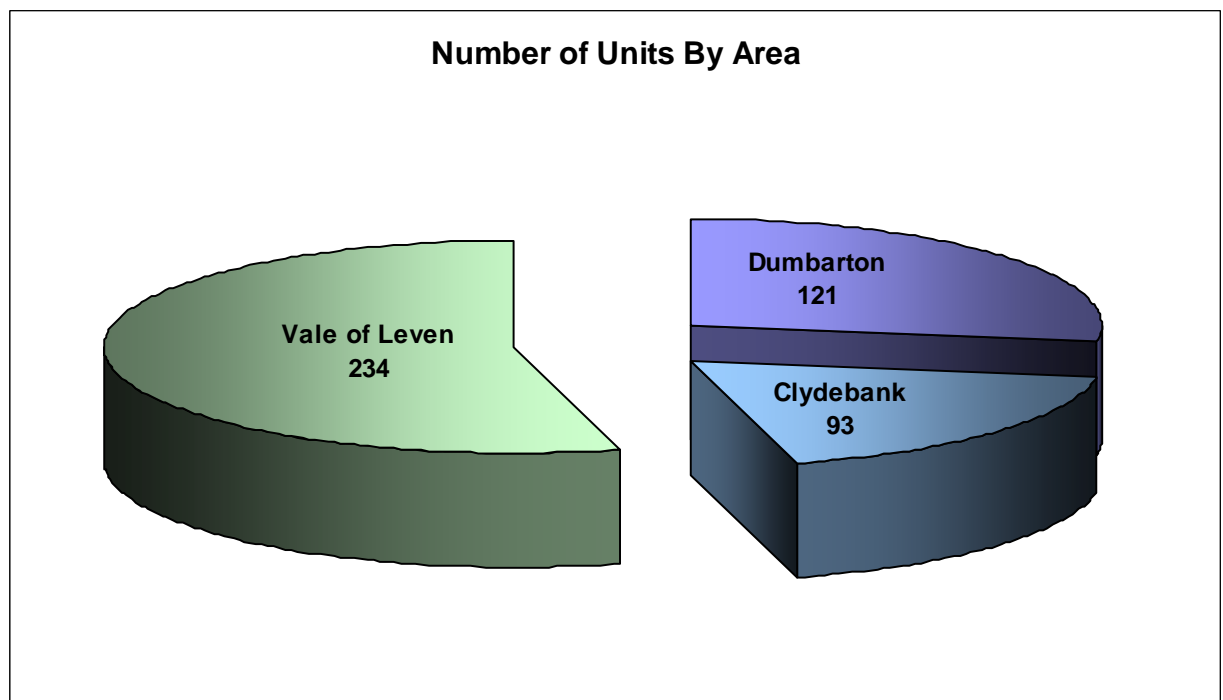


Figure 6: Projected Units by Sub Area 2011/12 – 2015/16

- 7.3 The SHIP again reflects the Council's prioritisation of Regeneration areas for capital investment. The housing mix of proposed developments will be guided by the HNSS and by reprovisioning requirements arising from the demolition arising from the regeneration programme.

The HNSS also identified a shortfall of dwellings available for low cost or intermediate home ownership. An evaluation of the various intermediate housing models is being carried out and will inform the next LHS. Also, in preparing the LHS, there will be an update on the affordability analysis to take account of the changed economic climate.

It should be noted that the HNSS does not envisage identified shortfalls being met through new supply only: interventions such as allocation policy adjustments and more effective asset management of existing housing stock are also important tools in addressing the mismatch between demand and supply. This approach is particularly important in the present economic climate.

- 7.4 Projects in the SHIP have been “traffic light” coded:

- Green - confidence the project will proceed as indicated in the SHIP.
- Amber – confidence the project will start but there are some risks to the development or the timescale.
- Red - more than 50% uncertainty over the project being delivered within the SHIP programme.

Only 55% of the units shown to be produced in this programme are considered to have a Green development status, while 45% are considered Amber. There are no Red coded schemes in the programme.²⁰ Appendix 4 lists the projects, the risks and constraints, and steps to be taken to obviate them. The uncertainties are principally around ground condition and cost effectiveness issues.

Work is ongoing in preparing feasibility and Masterplan studies for ten regeneration areas. The outcomes of these will provide guidance for future investment priorities in these areas for whichever social landlord has ownership of the stock. In the event of a stock transfer in any of these areas, the acquiring landlord will be expected to build the Masterplan/feasibility study results into the business plans.

- 7.5 Figures 7 and 8 show the breakdown of units by general needs/special needs and by affordable rented/intermediate. Figure 8 indicates a very low number of intermediate houses being provided through the SHIP. Full information is not available on the proposed tenure mix of

²⁰ Summary 2 of the SHIP Templates

some of the projects, and it is considered likely that the intermediate figure will increase.

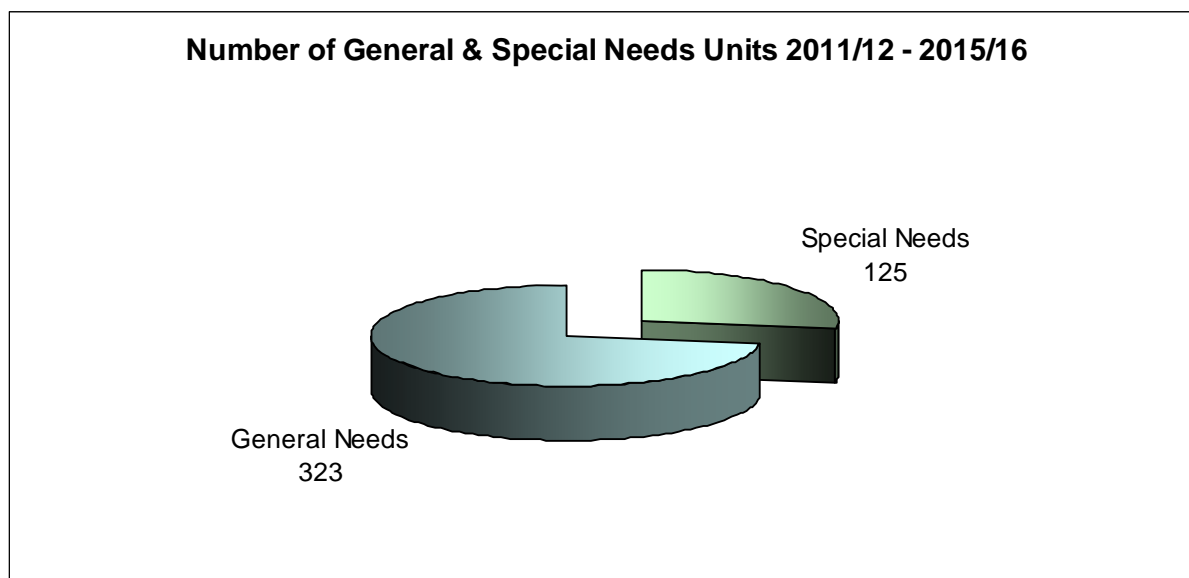


Figure 7: General Needs / Special Needs Units to 2016

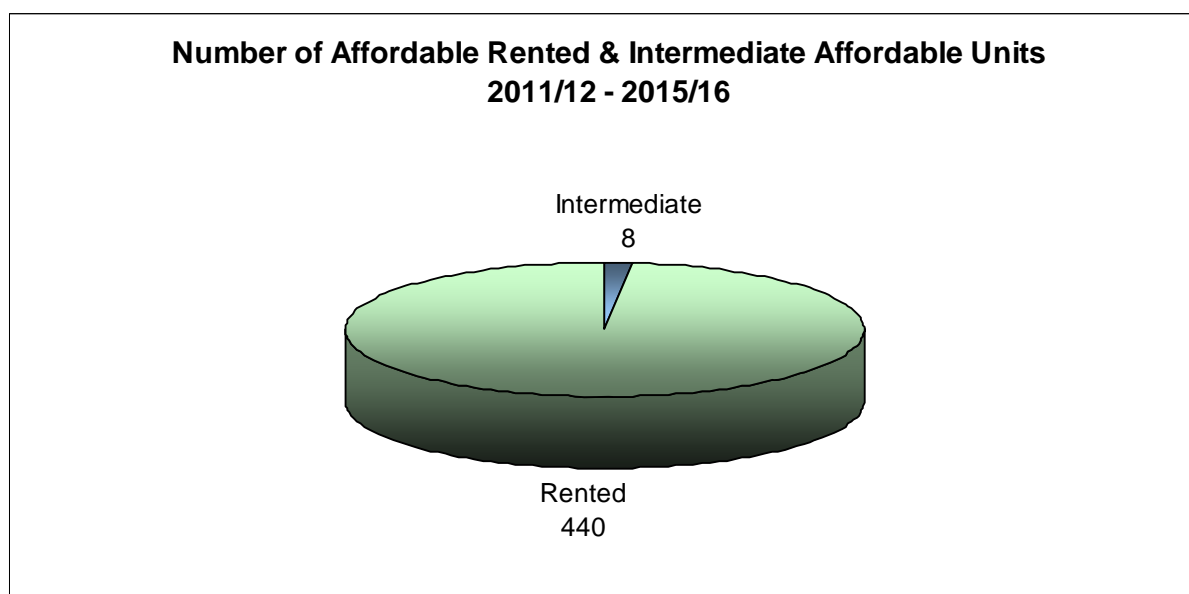


Figure 8: Affordable Rented / LCHO Units to 2016

7.6 It must be stressed that the annual spends shown in this first draft are not practicable and that the programme will require to be “smoothed out” over the period of the plan.

8. Affordable Housing Priorities in West Dunbartonshire

8.1 West Dunbartonshire Council decided in January 2009 that following areas be treated as regeneration priority areas.²¹ Based on consideration of the HNSS, the AMP, the Standard Delivery Plan and socio – economic factors, the areas were ranked as follows:

1. Bellsmyre
2. Haldane
3. Clydebank East
4. Central Alexandria
5. Central/Radnor Park
6. North Mountblow
7. Castlehill
8. Brucehill
9. South Drumry
10. Westcliff
11. Whitecrook

8.2 Further consideration is being given to the above ranking to take account of the changing situation and in the light of newly emerging information. A key feature of the new LHS Guidance is the prompt to clearly prioritise projects. Where projects are not yet committed, a scoring matrix will be used to reassess their prioritisation within the programme. The updated prioritisation will also be more focussed on housing need.

8.3 Some provision for specialist housing has been included in this SHIP, in particular at Methlan Park and Dumbarton Harbour. As noted above, further work is needed in this area to inform the next LHS. The G&CV HNDA group is also carrying out work assessing particular needs in a consistent fashion across the region.

9. Regeneration Areas

9.1 Bellsmyre

Bellsmyre was identified as the top regeneration priority due to high concentrations of void and key risk stock and the prevailing socio-economic situation. At the time of writing, the Masterplan is nearing completion and the findings will help direct future funding for comprehensive housing led improvements.

This SHIP identifies funding for the redevelopment of the Council's surplus stock at Aitkenbar/Penniecroft/ Muir/Auchenreoch by Bellsmyre Housing Association. The funding for this project is projected to commence in 2013/14. Site valuation discussions are ongoing between the Council and the Association's agents.

Bellsmyre HA owns a further site at Valeview Terrace bordering on the regeneration area. Further investigation is required to establish if this is viable for development as a reprovisioning resource.

²¹ <http://wdccmis.west-dunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=7781>

9.2 Haldane

An updated version of the initial Haldane Masterplan has provided the steer for future investment in this area. The SHIP includes funding for Cube HA's Phases 12 and 13 which will commence in 2010/11 and continue into 2011/12. This project is committed. In addition the site at 1, 3, 5 Miller Road has been agreed with the local Mill of Haldane Community Association as the next priority for investment. Discussions are ongoing over the valuation to allow a transfer later in the period of the plan.

9.3 Clydebank East

A Masterplan will be commissioned for this area. Difficulties have arisen in establishing a steering group within the local community to take this project forward. No funding has been included in the SHIP for this area.

9.4 Central Alexandria

A Masterplan for Central Alexandria and the town centre is nearing completion. The Council has agreed to dispose of the Kippen Dairy site to Cordale HA, and Dunbritton HA owns land at Susannah St. Funding for this development is included in the SHIP but it is not yet committed.

9.5 Central/Radnor Park

A masterplanning study is scheduled to be commissioned in late 2010 and to report by next summer. Trafalgar Housing Association are exploring a development opportunity with a private developer at Granville Street which may provide valuable rehousing accommodation. It is proposed that funding for 32 units be provided from 2014/15, with the Association providing front funding for the earlier start if HAG is not immediately available. While funding is included in the SHIP, it is not yet committed.

9.6 North Mountblow

The North Mountblow Feasibility Study has been completed and has proposed that the surplus stock area around Salisbury Place be demolished with a replacement development of 25 new build houses. It is envisaged that a Housing Association will be responsible for this portion of the site.

The Council is steadily vacating the remaining area and has almost completed the acquisition of the owner occupied properties in this area to allow demolition and landscaping through the West Dunbartonshire Environment Trust at a later date. The current WDC HRA Capital Programme has included funding for supporting regeneration activity of this nature.

Further cost investigation has confirmed the difficulties posed by the sloping nature of the site. The cost effectiveness of the proposal remains an issue. The SHIP shows spend commencing in 2013/14 if the cost issues can be resolved, but it is not yet committed.

9.7 Castlehill

The Castlehill/Westcliff areas are the subject of a joint masterplanning project due to be completed October 2010. Funding is shown in the SHIP starting on 2013/14 for development of the vacant site at Turnberry Place where 13 new build houses can be constructed. However indications are that it will be difficult to develop this site within the current cost parameters. Again, this funding is not yet committed.

9.8 Brucehill

A Feasibility Study centred on recently demolished surplus Council houses and other vacant land in Hill Street is due for completion soon. An assumption has been made that this study will identify a small new build project of 25 units commencing in 2014/15. This is included in the SHIP, but not yet committed.

9.9 South Drumry

South Drumry is another area where engagement work with the local community is being carried. It is proposed that a Feasibility Study be carried out in late 2010. No AHIP funding is proposed for this area during the course of this SHIP.

9.10 Westcliff

Westcliff is the subject of the joint Masterplan with Castlehill due to be completed soon. No AHIP funding is proposed for this area during the course of this SHIP but the Masterplan is likely to identify recommendations for future actions.

9.11 Whitecrook

A part of Whitecrook has been identified as a regeneration priority. No funding has been identified through this SHIP.

10. Partnership Approach

10.1 This document has been prepared in consultation with the SG HID, the Housing Associations operating in West Dunbartonshire and all relevant Council Departments and has been developed in cognisance of the SG/COSLA Concordat and Single Outcome Agreement..

10.2 A draft of this SHIP will be circulated to neighbouring local authorities for comment and WDC has played an active part in the Scottish Housing Best Value Network's regional and national LHS forums. The Council, SG HID and the West Dunbartonshire Environment Trust are in discussion to ensure that investment in Trust schemes complements housing regeneration in the priority areas.

10.3 In times of severe financial constraints it is clear that joint and cross boundary working is of growing importance. This theme features

prominently in the Fresh Thinking discussion paper and will no doubt be developed further in the subsequent housing policy paper.

11. Other Funding Sources

11.1 Funding for the work contained in this SHIP is provided almost entirely from the SG HID AHIP programme and associated Private Sector borrowings by RSLs. Where other funding sources have been accessed these are detailed in table 4 of the templates. The LHS will seek to explore potential funding sources in more detail.

11.2 In addition to AHIP, other funding sources considered for inclusion in this SHIP were:

- **Private Finance.** SG HID has set a new national Housing Association Grant (HAG) target at a maximum of £66.5K per unit. Housing Associations require raising the shortfall in any development through private borrowing. There are indications that this figure may soon fall to £63.5 K per unit. The assumed private finance element of each scheme is included in Table 4 of the Templates and amounts £10.8M a third of the total estimated spend over the course of the plan. The proportion of private spend will require to rise as public subsidy falls over coming years.
- **HA Reserves.** No account has been taken in this SHIP of the use of housing association reserves. Further discussions are required to assess what contributions will be possible from this source. It is recognised that associations will in many cases be asked to “front fund” projects in advance of HAG becoming available.
- **Buyers’ Mortgage.** A contribution of £35K per unit has been assumed in respect of Shared Equity housing. Once the finer detail has been worked up in respect of the projects contained in this SHIP, it is probable the figure for intermediate affordable housing units will rise.

12. Equalities Issues

12.1 West Dunbartonshire Council is committed to delivering good quality services which are underpinned by a clear understanding of Equality and Diversity and to promoting and sustaining equality and inclusion, and equality and diversity principles.

12.2 An Integrated Impact Assessment was carried out on last year’s SHIP.²² This identified the need to obtain further information on the housing needs of those with disabilities. It also noted the potential shortage of larger houses and ones without stairs. It was recommended that the Council extend its equality monitoring of

²² Integrated Impact Assessment is available here: <http://www.wdcweb.info/law-and-licensing/equality-and-diversity/integrated-impact-assessment/>

allocations. This process is underway and will inform future housing policy.

- 12.3 Most of the Equality Act 2010 came into effect in October 2010, though some aspects will not be applied until next year and beyond. The specific code of practice for the public sector equality duty is due in April 2011, with one on housing to follow later. The Council is incorporating the new duties in its equalities framework and further consideration will be given to this in the development of the LHS.

13. Constraints to Investment

- 13.1 The economic recession and the associated “credit crunch” is considered to be the principal constraint to investment. If anything the position has worsened since last year and the prognosis become more bleak. The position regards the availability of mortgage availability also shows little sign of improvement.

A growing theme in recent discussions with RSLs over potential developments is the difficulty of making projects “stack up” financially within the cost guidelines.

- 13.2 It is unclear whether the building industry downturn will have a tendency toward depressing costs and making social housing contracts more attractive to the private sector. If this is the case, it may help to mitigate HAG reductions and allow the budget to be stretched further.
- 13.3 Table 3 of the templates lists other known constraints on a scheme by scheme basis.

14. Strategic Environmental Assessment (SEA)

- 14.1 The Local Housing Strategy is the key strategic document which directs housing investment and any such investment proposals will be subject to Development Plan policies, through the Glasgow and the Clyde Valley Strategic Development Plan and West Dunbartonshire Local Plan. The SHIP sits below these documents in the strategic plan hierarchy and consequently West Dunbartonshire Council does not consider the SHIP to require a SEA under the Environmental Assessment (Scotland) Act 2005.²³

The SEA screening report for the previous SHIP was passed by the SEA Gateway to the statutory consultation authorities, Scottish Natural Heritage, Historic Scotland and the Scottish Environment Protection Agency. All three agencies responded to the consultation to say that they did not consider the SHIP to have significant environmental effects.

²³ Environmental Assessment (Scotland) Act 2005

Consequently, it has been determined by West Dunbartonshire Council under Section 8 (1) of the Act that a Strategic Environmental Assessment is not required in this instance. Notice of this decision was published in the local press and on the Council's website (<http://www.wdcweb.info/>.)

The SEA Gateway have confirmed that no further screening is required in respect of the SHIP, but will be required for the next LHS.

15. Monitoring

15.1 The delivery of affordable housing is Local Outcome (10-2) in the West Dunbartonshire Community Planning Partnership Single Outcome Agreement 2009 -2011 which sits under National Outcome 10: *We live in well designed sustainable places where we are able to access the amenities and services we need.* Progress on this item will be monitored through the CPP RIAHG and Housing Thematic Groups.

This year more than ever, the investment strategy will require to display flexibility in adapting to a changing financial and policy framework.

West Dunbartonshire Council
Strategic Housing Investment Plan 2011/12 – 2015/16

Notes to Templates

1. Where known, project figures shown are those contained in the housing association's current Grant Planning Target.
2. Projects marked with an asterisk are committed projects. None of the other projects are as yet committed.
3. It is recognised that further discussions will be needed with RSLs over their ability to front fund projects to contribute towards a more even spread of spending across the period of the plan.
4. Where detailed costs are not available, a 33% Private Finance element has been assumed for each project.
5. Stage 3 Adaptations spend is shown in the templates. During the period of the Plan this amounts to £1.125M. It is planned to carry out a full review of aids and adaptations processes with a view to harmonising arrangements across the Council and RSL sectors and to consider the degree of support the AHIP budget can provide.
6. While a summary of the principal potential constraints is contained in Annex 3, the funding restrictions discussed in the narrative must be viewed as the greatest obstacle to projects proceeding.
7. On SG HID advice, a mortgage contribution of £35K per unit has been assumed where an intermediate market product is proposed.
8. In compliance with the SHIP Guidance, total project costs have been inputted against each project, in the year in which a site start is anticipated.

Enter Council Name Here

SHIP 2011 - 2016

Summary 1- Total Programme - units, tenure and type

	Housing Need over Plan Period as per local housing strategy or agreed update	No of Units to be delivered through proposed SHIP programme	Variance		Units as percentage of SHIP programme %
			Units	%	
Total Supply Target	602	448	-154	-26%	100%
General Needs	431	323	-108	-25%	72%
Special Needs	171	125	-46	-27%	28%
Affordable Rent					
Affordable - RSL	543	440	-103	-19%	98%
LSVT	0	0	0	n/a	0%
Glasgow - CBHA Reprov	0	0	0	n/a	0%
Glasgow - GHA Reprov	0	0	0	n/a	0%
Affordable - LA	0	0	0	n/a	0%
Affordable - Other	0	0	0	n/a	0%
Intermediate Affordable					
Mid Market Rent (MMR)					
MMR - RSL	0	0	0	n/a	0%
MMR - LA	0	0	0	n/a	0%
MMR - Private	0	0	0	n/a	0%
NSSE					
NSSE - RSL	59	8	-51	-86%	2%
NSSE - LA	0	0	0	n/a	0%
NSSE - PS	0	0	0	n/a	0%
OMSEP	0	0	0	n/a	0%
LCHO					
LCHO - RSL	0	0	0	n/a	0%
LCHO - LA	0	0	0	n/a	0%
LCHO - PS	0	0	0	n/a	0%

Summary of Proposed Units to be Provided by Local Authority

Affordable Rent	0
Mid Market Rent (MMR)	0
NSSE	0
LCHO	0
TOTAL	0

Summary 1 - Sub Area Delivery - units, tenure and type

Sub Area	Housing Need over Plan Period as per local housing strategy or agreed update	No of Units to be delivered through proposed SHIP programme	Variance		Units as percentage of SHIP programme %
			Units	%	
A - Clydebank	195	123	-72	-37%	100%
General Needs	164	78	-86	-52%	63%
Special Needs	31	45	14	45%	37%
Affordable Rent					
Affordable - RSL	171	115	-56	-33%	93%
LSVT	0	0	0	n/a	0%
Glasgow - CBHA Reprov	0	0	0	n/a	0%
Glasgow - GHA Reprov	0	0	0	n/a	0%
Affordable - LA	0	0	0	n/a	0%
Affordable - Other	0	0	0	n/a	0%
Intermediate Affordable					
Mid Market Rent (MMR)					
MMR - RSL	0	0	0	n/a	0%
MMR - LA	0	0	0	n/a	0%
MMR - Private	0	0	0	n/a	0%
NSSE					
NSSE - RSL	24	8	-16	-67%	0%
NSSE - LA	0	0	0	n/a	0%
NSSE - PS	0	0	0	n/a	0%
OMSEP	0	0	0	n/a	0%
LCHO					
LCHO - RSL	0	0	0	n/a	0%
LCHO - LA	0	0	0	n/a	0%
LCHO - PS	0	0	0	n/a	0%
Sub Area	Housing Need over Plan Period as per local housing strategy or agreed update	No of Units to be delivered through proposed SHIP programme	Variance		Units as percentage of SHIP programme %
			Units	%	
B - Dumbarton	178	91	-87	-49%	100%
General Needs	83	50	-33	-40%	55%
Special Needs	95	41	-54	-57%	45%
Affordable Rent					
Affordable - RSL	178	91	-87	-49%	100%
LSVT	0	0	0	n/a	0%
Glasgow - CBHA Reprov	0	0	0	n/a	0%
Glasgow - GHA Reprov	0	0	0	n/a	0%
Affordable - LA	0	0	0	n/a	0%
Affordable - Other	0	0	0	n/a	0%
Intermediate Affordable					
Mid Market Rent (MMR)					
MMR - RSL	0	0	0	n/a	0%
MMR - LA	0	0	0	n/a	0%
MMR - Private	0	0	0	n/a	0%
NSSE					
NSSE - RSL	0	0	0	n/a	0%
NSSE - LA	0	0	0	n/a	0%
NSSE - PS	0	0	0	n/a	0%
OMSEP	0	0	0	n/a	0%
LCHO					
LCHO - RSL	0	0	0	n/a	0%
LCHO - LA	0	0	0	n/a	0%
LCHO - PS	0	0	0	n/a	0%

Sub Area	Housing Need over Plan Period as per local housing strategy or agreed update	No of Units to be delivered through proposed SHIP programme	Variance		Units as percentage of SHIP programme
			Units	%	
C - Vale of Leven	229	234	5	2%	100%
General Needs	184	195	11	6%	83%
Special Needs	45	39	-6	-13%	17%
Affordable Rent					
Affordable - RSL	194	234	40	21%	100%
LSVT	0	0	0	n/a	0%
Glasgow - CBHA Reprov	0	0	0	n/a	0%
Glasgow - GHA Reprov	0	0	0	n/a	0%
Affordable - LA	0	0	0	n/a	0%
Affordable - Other	0	0	0	n/a	0%
Intermediate Affordable					
Mid Market Rent (MMR)					
MMR - RSL	0	0	0	n/a	0%
MMR - LA	0	0	0	n/a	0%
MMR - Private	0	0	0	n/a	0%
NSSE					
NSSE - RSL	35	0	-35	-100%	0%
NSSE - LA	0	0	0	n/a	0%
NSSE - PS	0	0	0	n/a	0%
OMSEP	0	0	0	n/a	0%
LCHO					
LCHO - RSL	0	0	0	n/a	0%
LCHO - LA	0	0	0	n/a	0%
LCHO - PS	0	0	0	n/a	0%

Enter Council Name Here

Summary 2 -Total Programme - potential advantages or constraints on development

TOTAL SHIP PROGRAMME	Units	% of SHIP programme
LAND OWNERSHIP		
Land Owned by RSLs	217	48%
Land Owned by Local Authority	133	30%
Land Owned by Private Developer (under negotiation)	98	22%
Land Owned by Private Owner (under negotiation)	0	0%
Land Owned by Public Body (under negotiation)	0	0%
Land not under negotiation / discussion	0	0%
S75 / PLANNING NEGOTIATION		
Agreed or Advanced Stage	448	100%
Not Begun or Very Early Stage	0	0%
EFFECTIVE LAND SUPPLY		
Sites within effective supply	448	100%
Sites outwith effective supply	0	0%
Development Status		
Green	247	55%
Amber	201	45%
Red	0	0%

Summary 2 - Sub Area Delivery - potential advantages or constraints on development

A - Clydebank	Units	% of SHIP programme
LAND OWNERSHIP		
Land Owned by RSLs	0	0%
Land Owned by Local Authority	25	6%
Land Owned by Private Developer (under negotiation)	98	22%
Land Owned by Private Owner (under negotiation)	0	0%
Land Owned by Public Body (under negotiation)	0	0%
Land not under negotiation / discussion	0	0%
S75 / PLANNING NEGOTIATION		
Agreed or Advanced Stage	123	27%
Not Begun or Very Early Stage	0	0%
EFFECTIVE LAND SUPPLY		
Sites within effective supply	123	27%
Sites outwith effective supply	0	0%
Development Status		
Green	30	7%
Amber	93	21%
Red	0	0%

B - Dumbarton	Units	% of SHIP programme
LAND OWNERSHIP		
Land Owned by RSLs	28	6%
Land Owned by Local Authority	63	14%
Land Owned by Private Developer (under negotiation)	0	0%
Land Owned by Private Owner (under negotiation)	0	0%
Land Owned by Public Body (under negotiation)	0	0%
Land not under negotiation / discussion	0	0%
S75 / PLANNING NEGOTIATION		
Agreed or Advanced Stage	91	20%
Not Begun or Very Early Stage	0	0%
EFFECTIVE LAND SUPPLY		
Sites within effective supply	91	20%
Sites outwith effective supply	0	0%
Development Status		
Green	28	6%
Amber	63	14%
Red	0	0%

C - Vale of Leven	Units	% of SHIP programme
LAND OWNERSHIP		
Land Owned by RSLs	189	42%
Land Owned by Local Authority	45	10%
Land Owned by Private Developer (under negotiation)	0	0%
Land Owned by Private Owner (under negotiation)	0	0%
Land Owned by Public Body (under negotiation)	0	0%
Land not under negotiation / discussion	0	0%
S75 / PLANNING NEGOTIATION		
Agreed or Advanced Stage	234	52%
Not Begun or Very Early Stage	0	0%
EFFECTIVE LAND SUPPLY		
Sites within effective supply	234	52%
Sites outwith effective supply	0	0%
Development Status		
Green	189	42%
Amber	45	10%
Red	0	0%

Enter Council Name Here

Summary 3 - Total Programme Funding Proposals

Funding Source		Total Contribution £0.000m	Contribution per SHIP unit £0.000m	Funding Contribution as % of SHIP programme
AHIP	CORE	22.746	0.051	67%
	COP	0.000	0.000	0%
	LSVT	0.000	0.000	0%
	Glasgow - CBHA Reprov	0.000	0.000	0%
	Glasgow - GHA Reprov	0.000	0.000	0%
	Other	0.000	0.000	0%
	AHIP Total	22.746	0.051	67%
RSL	Private Finance	10.554	0.024	31%
	Reserves	0.000	0.000	0%
	Other	0.000	0.000	0%
	RSL Total	10.554	0.024	31%
Council Contribution	Council Tax	0.000	0.000	0%
	Cash / Land	0.000	0.000	0%
	Prudential Borrowing	0.000	0.000	0%
	Other	0.000	0.000	0%
	Council Contribution Total	0.000	0.000	0%
Buyer's Mortgage		0.420	0.001	1%
Buyer's Mortgage		0.420	0.001	1%
Other Funding Sources	Public funding	0.000	0.000	0%
	Private funding	0.000	0.000	0%
	Other Total	0.000	0.000	0%

	Total Units	Total Programme £0.000m	Total Cost per unit £0.000m
TOTAL SHIP PROGRAMME	448	33.720	0.075
<i>Includes RSL Adaptations</i>		0.000	

	£0.000m	
ANTICIPATED AHIP ALLOCATION 2011 - 2016	22.800	
SHIP AHIP REQUIREMENT 2011 - 2016	22.746	
VARIANCE	-0.054	0%

Summary 3 - Sub Area Funding Proposals

Funding Source A - Clydebank		Total Cost £0.000m	Contribution per SHIP unit £0.000m	Total Funding as % of SHIP programme	
AHIP	CORE	8.176	0.066	62%	
	COP	0.000	0.000	0%	
	LSVT	0.000	0.000	0%	
	Glasgow - CBHA Reprov	0.000	0.000	0%	
	Glasgow - GHA Reprov	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	AHIP Total	8.176	0.066	62%	
RSL	Private Finance	4.664	0.038	35%	
	Reserves	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	RSL Total	4.664	0.038	35%	
Council Contribution	Council Tax	0.000	0.000	0%	
	Cash / Land	0.000	0.000	0%	
	Prudential Borrowing	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	Council Contribution Total	0.000	0.000	0%	
Buyer's Mortgage		0.420	0.003	3%	
Buyer's Mortgage		0.420	0.003	3%	
Other Funding Sources	Public funding	0.000	0.000	0%	
	Private funding	0.000	0.000	0%	
	Other Total	0.000	0.000	0%	
Total		123	13.260	per unit	0.108
A - Clydebank		123	13.260	per unit	0.108
Total		123	13.260	per unit	0.108
Funding Source B - Dumbarton		Total Cost £0.000m	Contribution per SHIP unit £0.000m	Total Funding as % of SHIP programme	
AHIP	CORE	4.993	0.055	75%	
	COP	0.000	0.000	0%	
	LSVT	0.000	0.000	0%	
	Glasgow - CBHA Reprov	0.000	0.000	0%	
	Glasgow - GHA Reprov	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	AHIP Total	4.993	0.055	75%	
RSL	Private Finance	1.665	0.018	25%	
	Reserves	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	RSL Total	1.665	0.018	25%	
Council Contribution	Council Tax	0.000	0.000	0%	
	Cash / Land	0.000	0.000	0%	
	Prudential Borrowing	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	Council Contribution Total	0.000	0.000	0%	
Buyer's Mortgage		0.000	0.000	0%	
Buyer's Mortgage		0.000	0.000	0%	
Other Funding Sources	Public funding	0.000	0.000	0%	
	Private funding	0.000	0.000	0%	
	Other Total	0.000	0.000	0%	
Total		91	6.658	per unit	0.073
B - Dumbarton		91	6.658	per unit	0.073
Total		91	6.658	per unit	0.073

Funding Source C - Vale of Leven		Total Cost £0.000m	Contribution per SHIP unit £0.000m	Total Funding as % of SHIP programme	
AHIP	CORE	8.452	0.036	67%	
	COP	0.000	0.000	0%	
	LSVT	0.000	0.000	0%	
	Glasgow - CBHA Reprov	0.000	0.000	0%	
	Glasgow - GHA Reprov	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	AHIP Total	8.452	0.036	67%	
RSL	Private Finance	4.225	0.018	33%	
	Reserves	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	RSL Total	4.225	0.018	33%	
Council Contribution					
	Council Tax	0.000	0.000	0%	
	Cash / Land	0.000	0.000	0%	
	Prudential Borrowing	0.000	0.000	0%	
	Other	0.000	0.000	0%	
	Council Contribution Total	0.000	0.000	0%	
Buyer's Mortgage		0.000	0.000	0%	
	Buyer's Mortgage	0.000	0.000	0%	
Other Funding Sources					
	Public funding	0.000	0.000	0%	
	Private funding	0.000	0.000	0%	
	Other Total	0.000	0.000	0%	
Total		Units	Total		per unit
			Programme		£0.000m
			£0.000m		
C - Vale of Leven		234	12.677		0.054

Enter Council Name Here

SHIP 2011 - 2016

Table 1 a) Sub Area Reference Codes

Sub Area Name	SHIP Reference
Clydebank	A
Dumbarton	B
Vale of Leven	C
Enter Sub Area name	D
Enter Sub Area name	E
Enter Sub Area name	F
Enter Sub Area name	G
Enter Sub Area name	H
Enter Sub Area name	I
Enter Sub Area name	J
Enter Sub Area name	K
Enter Sub Area name	L

Enter Council Name Here

Table 1 b) Years 2011/2016 - Housing Need as per the local housing strategy or agreed update, by sub area, type and tenu

Sub Area	Target no of Units	Type - Target No of Units			Tenure - Target No of Units																	TOTAL
		General Needs	Specialist Provision	TOTAL	Affordable Rent						Mid Market Rent (MMR)			Intermediate Affordable			LCHO					
					RSL	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	LA	Other	RSL	LA	Private	RSL	LA	PS	OMSEP	RSL	LA	PS		
Local Authority Area	602	431	171	602	543										59							602
A - Clydebank	195	164	31	195	171										24							195
B - Dumbarton	178	83	95	178	178																	178
C - Vale of Leven	229	184	45	229	194										35							229
D - Enter Sub Area name				0																		0
E - Enter Sub Area name				0																		0
F - Enter Sub Area name				0																		0
G - Enter Sub Area name				0																		0
H - Enter Sub Area name				0																		0
I - Enter Sub Area name				0																		0
J - Enter Sub Area name				0																		0
K - Enter Sub Area name				0																		0
L - Enter Sub Area name				0																		0
Total Local Authority	602	431	171	602	543	0	0	0	0	0	0	0	0	0	59	0	0	0	0	0	0	602
Total Sub Areas	602	431	171	602	543	0	0	0	0	0	0	0	0	0	59	0	0	0	0	0	0	602

Enter Council Name Here

Table 1 c) AHIP Allocation

SHIP Programme	Anticipated AHIP Allocation £0.00m
11/12 - 15/16	<input data-bbox="589 474 938 512" type="text"/> 22.800

Table 2 a) YEAR 2011/12[illegible]

Enter Council Name Here

Table 2 b) YEAR 2012/13[illegible]

Enter Council Name Here

Table 2 c) YEAR 2013/14

[illegible]

Enter Council Name Here

Table 2 d) YEAR 2014/15

[illegible]

Enter Council Name Here

Table 2 e) YEAR 2015/16

	Project Address	Sub Area	Total Unit Nos	Type - No of Units			Tenure - No of Units																TENURE	
				General	Special	Type	Affordable Rent						Mid Market Rent (MMR)			Intermediate Affordable				LCHO			TOTAL	
							RSL	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	LA	Other	RSL	LA	Private	RSL	LA	PS	OMSEP	RSL	LA	PS		
5.01	Kippen Dairy, Central Alexandria	C	25	19	6	25	25																	25
5.02	Queens Quay, Clydebank	A	32	24	8	32	24										8							32
5.03	Stage 3s	N/A																						0
5.04						0																		0
5.05						0																		0
5.06						0																		0
5.07						0																		0
5.08						0																		0
5.09						0																		0
5.10						0																		0
5.11						0																		0
5.12						0																		0
5.13						0																		0
5.14						0																		0
5.15						0																		0
5.16						0																		0
5.17						0																		0
5.18						0																		0
5.19						0																		0
5.20						0																		0
5.21						0																		0
5.22						0																		0
5.23						0																		0
5.24						0																		0
5.25						0																		0
5.26						0																		0
5.27						0																		0
5.28						0																		0
5.29						0																		0
5.30						0																		0
5.31						0																		0
5.32						0																		0
5.33						0																		0
5.34						0																		0
5.35						0																		0
5.36						0																		0
5.37						0																		0
5.38						0																		0
5.39						0																		0
5.40						0																		0
5.41						0																		0
5.42						0																		0
5.43						0																		0
5.44						0																		0
5.45						0																		0
5.46						0																		0
5.47						0																		0
5.48						0																		0
5.49						0																		0
5.50						0																		0
5.51						0																		0
5.52						0																		0
5.53						0																		0
5.54						0																		0
5.55						0																		0
5.56						0																		0
5.57						0																		0
5.58						0																		0
5.59						0																		0
TOTALS			57	43	14	57	49	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	

Enter Council Name Here

Table 3 a) YEAR 2011/12

Project Address	Sub Area	Total Unit Nos	Ownership of Land (input no of units)							Affordable Units proposed through Planning System eg Section 75		Effective Land Supply (input no of units)		Site Development Constraints			Development Status * Green * Amber * Red
			RSL	LA	Private Developer	Private Owner	Public Body	Other	TOTAL units	Agreed or Advanced Stage	Not Begun or Very Early Stage	YES	NO	Primary Constraint Description (use pull down list)	Secondary Constraint Description (use pull down list)	Comment	
1.01 Methlan Park, Dumbarton *	B	28	28						28	28		28					Green
1.02 Dalquhum, Vale of Leven '	C	129	129						129	129		129					Green
1.03 Leven St, Vale of Leven'	C	30	30						30	30		30					Green
1.04 Phases 12 and 13, Haldane, Vale of Leven '	C	30	30						30	30		30					Green
1.05 Stage 3s	N/A	0	0						0			0					
1.06	0	0	0						0								
1.07	0	0	0						0								
1.08	0	0	0						0								
1.09	0	0	0						0								
1.10	0	0	0						0								
1.11	0	0	0						0								
1.12	0	0	0						0								
1.13	0	0	0						0								
1.14	0	0	0						0								
1.15	0	0	0						0								
1.16	0	0	0						0								
1.17	0	0	0						0								
1.18	0	0	0						0								
1.19	0	0	0						0								
1.20	0	0	0						0								
1.21	0	0	0						0								
1.22	0	0	0						0								
1.23	0	0	0						0								
1.24	0	0	0						0								
1.25	0	0	0						0								
1.26	0	0	0						0								
1.27	0	0	0						0								
1.28	0	0	0						0								
1.29	0	0	0						0								
1.30	0	0	0						0								
1.31	0	0	0						0								
1.32	0	0	0						0								
1.33	0	0	0						0								
1.34	0	0	0						0								
1.35	0	0	0						0								
1.36	0	0	0						0								
1.37	0	0	0						0								
1.38	0	0	0						0								
1.39	0	0	0						0								
1.40	0	0	0						0								
1.41	0	0	0						0								
1.42	0	0	0						0								
1.43	0	0	0						0								
1.44	0	0	0						0								
1.45	0	0	0						0								
1.46	0	0	0						0								
1.47	0	0	0						0								
1.48	0	0	0						0								
1.49	0	0	0						0								
1.50	0	0	0						0								
1.51	0	0	0						0								
1.52	0	0	0						0								
1.53	0	0	0						0								
1.54	0	0	0						0								
1.55	0	0	0						0								
1.56	0	0	0						0								
1.57	0	0	0						0								
1.58	0	0	0						0								
1.59	0	0	0						0								
TOTALS		217	217	0	0	0	0	0	217	217	0	217	0				

Enter Council Name Here

Table 3 b) YEAR 2012/13

Project Address	Sub Area	Total Unit Nos	Ownership of Land (input no of units)							Affordable Units proposed through Planning System eg Section 75		Effective Land Supply (input no of units)		Site Development Constraints			Development Status * Green * Amber * Red
			RSL	LA	Private Developer	Private Owner	Public Body	Other	TOTAL units	Agreed or Advanced Stage	Not Begun or Very Early Stage	YES	NO	Primary Constraint Description (use pull down list)	Secondary Constraint Description (use pull down list)	Comment	
2.01 Bield Dumbarton Harbour*	A	30			30				30	30		30		Land Ownership Issues	Other	Ownership not expected to be problemr	Green
2.02 Stage 3s	N/A	0							0								
2.03	0	0							0								
2.04	0	0							0								
2.05	0	0							0								
2.06	0	0							0								
2.07	0	0							0								
2.08	0	0							0								
2.09	0	0							0								
2.10	0	0							0								
2.11	0	0							0								
2.12	0	0							0								
2.13	0	0							0								
2.14	0	0							0								
2.15	0	0							0								
2.16	0	0							0								
2.17	0	0							0								
2.18	0	0							0								
2.19	0	0							0								
2.20	0	0							0								
2.21	0	0							0								
2.22	0	0							0								
2.23	0	0							0								
2.24	0	0							0								
2.25	0	0							0								
2.26	0	0							0								
2.27	0	0							0								
2.28	0	0							0								
2.29	0	0							0								
2.30	0	0							0								
2.31	0	0							0								
2.32	0	0							0								
2.33	0	0							0								
2.34	0	0							0								
2.35	0	0							0								
2.36	0	0							0								
2.37	0	0							0								
2.38	0	0							0								
2.39	0	0							0								
2.40	0	0							0								
2.41	0	0							0								
2.42	0	0							0								
2.43	0	0							0								
2.44	0	0							0								
2.45	0	0							0								
2.46	0	0							0								
2.47	0	0							0								
2.48	0	0							0								
2.49	0	0							0								
2.50	0	0							0								
2.51	0	0							0								
2.52	0	0							0								
2.53	0	0							0								
2.54	0	0							0								
2.55	0	0							0								
2.56	0	0							0								
2.57	0	0							0								
2.58	0	0							0								
2.59	0	0							0								
TOTALS		30	0	0	30	0	0	0	30	30	0	30	0				

Enter Council Name Here

Table 3 c) YEAR 2013/14

Project Address	Sub Area	Total Unit Nos	Ownership of Land (input no of units)							Affordable Units proposed through Planning System eg Section 75		Effective Land Supply (input no of units)		Site Development Constraints			Development Status * Green * Amber * Red
			RSL	LA	Private Developer	Private Owner	Public Body	Other	TOTAL units	Agreed or Advanced Stage	Not Begun or Very Early Stage	YES	NO	Primary Constraint Description (use pull down list)	Secondary Constraint Description (use pull down list)	Comment	
3.01 Bellsmyre (Aikenbar etc), Dumbarton	B	25		25					25	25		25		Other		Possible cost limit difficulties	Amber
3.02 Turnberry Place, Castlehill, Dumbarton	B	13		13					13	13		13		Other		Anticipated cost limit difficulties	Amber
3.03 North Mountblow (Salisbury Pl), Clydebank	A	25		25					25	25		25		Other		Difficult site	Amber
3.04 Stage 3s	N/A	0							0								
3.05	0	0							0								
3.06	0	0							0								
3.07	0	0							0								
3.08	0	0							0								
3.09	0	0							0								
3.10	0	0							0								
3.11	0	0							0								
3.12	0	0							0								
3.13	0	0							0								
3.14	0	0							0								
3.15	0	0							0								
3.16	0	0							0								
3.17	0	0							0								
3.18	0	0							0								
3.19	0	0							0								
3.20	0	0							0								
3.21	0	0							0								
3.22	0	0							0								
3.23	0	0							0								
3.24	0	0							0								
3.25	0	0							0								
3.26	0	0							0								
3.27	0	0							0								
3.28	0	0							0								
3.29	0	0							0								
3.30	0	0							0								
3.31	0	0							0								
3.32	0	0							0								
3.33	0	0							0								
3.34	0	0							0								
3.35	0	0							0								
3.36	0	0							0								
3.37	0	0							0								
3.38	0	0							0								
3.39	0	0							0								
3.40	0	0							0								
3.41	0	0							0								
3.42	0	0							0								
3.43	0	0							0								
3.44	0	0							0								
3.45	0	0							0								
3.46	0	0							0								
3.47	0	0							0								
3.48	0	0							0								
3.49	0	0							0								
3.50	0	0							0								
3.51	0	0							0								
3.52	0	0							0								
3.53	0	0							0								
3.54	0	0							0								
3.55	0	0							0								
3.56	0	0							0								
3.57	0	0							0								
3.58	0	0							0								
3.59	0	0							0								
TOTALS		63	0	63	0	0	0	0	63	63	0	63	0				

Enter Council Name Here

Table 3 d) YEAR 2014/15

Project Address	Sub Area	Total Unit Nos	Ownership of Land (input no of units)							Affordable Units proposed through Planning System eg Section 75		Effective Land Supply (input no of units)		Site Development Constraints			Development Status * Green * Amber * Red
			RSL	LA	Private Developer	Private Owner	Public Body	Other	TOTAL units	Agreed or Advanced Stage	Not Begun or Very Early Stage	YES	NO	Primary Constraint Description (use pull down list)	Secondary Constraint Description (use pull down list)	Comment	
4.01 Miller Road, Haldane	C	20		20					20	20		20	Other			Possible cost limit difficulties	Amber
4.02 Central Radnor (Granville St), Clydebank	A	36			36				36	36		36	Infrastructure	Land Ownership Issues		Possible cost limit difficulties	Amber
4.03 Brucehill, Dumbarton	B	25		25					25	25		25					
4.04 Stage 3s	N/A	0							0								
4.05	0	0							0								
4.06	0	0							0								
4.07	0	0							0								
4.08	0	0							0								
4.09	0	0							0								
4.10	0	0							0								
4.11	0	0							0								
4.12	0	0							0								
4.13	0	0							0								
4.14	0	0							0								
4.15	0	0							0								
4.16	0	0							0								
4.17	0	0							0								
4.18	0	0							0								
4.19	0	0							0								
4.20	0	0							0								
4.21	0	0							0								
4.22	0	0							0								
4.23	0	0							0								
4.24	0	0							0								
4.25	0	0							0								
4.26	0	0							0								
4.27	0	0							0								
4.28	0	0							0								
4.29	0	0							0								
4.30	0	0							0								
4.31	0	0							0								
4.32	0	0							0								
4.33	0	0							0								
4.34	0	0							0								
4.35	0	0							0								
4.36	0	0							0								
4.37	0	0							0								
4.38	0	0							0								
4.39	0	0							0								
4.40	0	0							0								
4.41	0	0							0								
4.42	0	0							0								
4.43	0	0							0								
4.44	0	0							0								
4.45	0	0							0								
4.46	0	0							0								
4.47	0	0							0								
4.48	0	0							0								
4.49	0	0							0								
4.50	0	0							0								
4.51	0	0							0								
4.52	0	0							0								
4.53	0	0							0								
4.54	0	0							0								
4.55	0	0							0								
4.56	0	0							0								
4.57	0	0							0								
4.58	0	0							0								
4.59	0	0							0								
TOTALS		81	0	45	36	0	0	0	81	81	0	81	0				

Enter Council Name Here

Table 3 e) YEAR 2015/16

Project Address	Sub Area	Total Unit Nos	Ownership of Land (input no of units)							Affordable Units proposed through Planning System eg Section 75		Effective Land Supply (input no of units)		Site Development Constraints			Development Status * Green * Amber * Red
			RSL	LA	Private Developer	Private Owner	Public Body	Other	TOTAL units	Agreed or Advanced Stage	Not Begun or Very Early Stage	YES	NO	Primary Constraint Description (use pull down list)	Secondary Constraint Description (use pull down list)	Comment	
5.01 Kippen Dairy, Central Alexandria	C	25		25					25	25		25		Other			Amber
5.02 Queens Quay, Clydebank	A	32			32				32	32		32		Land Ownership Issues		RSL to agree disposal terms with developer	Amber
5.03 Stage 3s	N/A	0							0								
5.04	0	0							0								
5.05	0	0							0								
5.06	0	0							0								
5.07	0	0							0								
5.08	0	0							0								
5.09	0	0							0								
5.10	0	0							0								
5.11	0	0							0								
5.12	0	0							0								
5.13	0	0							0								
5.14	0	0							0								
5.15	0	0							0								
5.16	0	0							0								
5.17	0	0							0								
5.18	0	0							0								
5.19	0	0							0								
5.20	0	0							0								
5.21	0	0							0								
5.22	0	0							0								
5.23	0	0							0								
5.24	0	0							0								
5.25	0	0							0								
5.26	0	0							0								
5.27	0	0							0								
5.28	0	0							0								
5.29	0	0							0								
5.30	0	0							0								
5.31	0	0							0								
5.32	0	0							0								
5.33	0	0							0								
5.34	0	0							0								
5.35	0	0							0								
5.36	0	0							0								
5.37	0	0							0								
5.38	0	0							0								
5.39	0	0							0								
5.40	0	0							0								
5.41	0	0							0								
5.42	0	0							0								
5.43	0	0							0								
5.44	0	0							0								
5.45	0	0							0								
5.46	0	0							0								
5.47	0	0							0								
5.48	0	0							0								
5.49	0	0							0								
5.50	0	0							0								
5.51	0	0							0								
5.52	0	0							0								
5.53	0	0							0								
5.54	0	0							0								
5.55	0	0							0								
5.56	0	0							0								
5.57	0	0							0								
5.58	0	0							0								
5.59	0	0							0								
TOTALS		57	0	25	32	0	0	0	57	57	0	57	0				

Table 4 a) YEAR 2011/12

Project Address	Sub Area	Total Unit Nos	AHIP £0.000m							RSL £0.000m				Council Contribution £0.000m					Buyer's Mortgage £0.000m	Other Funds £0.000m			Total Project Cost £0.000m
			CORE	COP	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	Other	TOTAL	PF	Res	Other	Total	Council Tax	Cash / Land value	Prudential Borrowing	Other (eg Commuted Sum)	Total		Public	Private	TOTAL	
1.01 Methlan Park, Dumbarton *	B	28	0.805						0.805	0.402			0.402					0.000			0.000	2.137	
1.02 Dalquhum, Vale of Leven *	C	129	1.425						1.425	0.712			0.712					0.000			0.000	2.932	
1.03 Leven St, Vale of Leven*	C	30	1.995						1.995	0.997			0.997					0.000			0.000	3.060	
1.04 Phases 12 and 13, Haldane, Vale of Leven *	C	30	2.040						2.040	1.020			1.020					0.000			0.000	0.225	
1.05 Stage 3s	N/A	0	0.225						0.225				0.000					0.000			0.000	0.000	
1.06	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.07	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.08	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.09	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.10	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.11	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.12	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.13	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.14	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.15	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.16	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.17	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.18	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.19	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.20	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.21	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.22	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.23	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.24	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.25	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.26	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.27	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.28	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.29	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.30	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.31	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.32	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.33	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.34	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.35	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.36	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.37	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.38	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.39	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.40	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.41	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.42	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.43	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.44	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.45	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.46	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.47	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.48	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.49	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.50	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.51	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.52	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.53	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.54	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.55	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.56	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.57	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.58	0	0	0						0.000				0.000					0.000			0.000	0.000	
1.59	0	0	0						0.000				0.000					0.000			0.000	0.000	
TOTALS		217	6.490	0.000	0.000	0.000	0.000	0.000	6.490	3.131	0.000	0.000	3.131	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.621	

Table 4 b) YEAR 2012/13

Project Address	Sub Area	Total Unit Nos	AHIP £0.000m							RSL £0.000m				Council Contribution £0.000m					Buyer's Mortgage	Other Funds £0.000m			Total Project Cost
			CORE	COP	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	Other	TOTAL	PF	Res	Other	Total	Council Tax	Cash / Land value	Prudential Borrowing	Other (eg Commuted Sum)	Total		£0.000m	Public	Private	
																			£0.000m				Public
2.01 Bield Dumbarton Harbour*	A	30	1.992						1.992	1.572			1.572					0.000				0.000	3.564
2.02 Stage 3s	N/A	0	0.225						0.225				0.000					0.000				0.000	0.225
2.03	0	0							0.000				0.000					0.000				0.000	0.000
2.04	0	0							0.000				0.000					0.000				0.000	0.000
2.05	0	0							0.000				0.000					0.000				0.000	0.000
2.06	0	0							0.000				0.000					0.000				0.000	0.000
2.07	0	0							0.000				0.000					0.000				0.000	0.000
2.08	0	0							0.000				0.000					0.000				0.000	0.000
2.09	0	0							0.000				0.000					0.000				0.000	0.000
2.10	0	0							0.000				0.000					0.000				0.000	0.000
2.11	0	0							0.000				0.000					0.000				0.000	0.000
2.12	0	0							0.000				0.000					0.000				0.000	0.000
2.13	0	0							0.000				0.000					0.000				0.000	0.000
2.14	0	0							0.000				0.000					0.000				0.000	0.000
2.15	0	0							0.000				0.000					0.000				0.000	0.000
2.16	0	0							0.000				0.000					0.000				0.000	0.000
2.17	0	0							0.000				0.000					0.000				0.000	0.000
2.18	0	0							0.000				0.000					0.000				0.000	0.000
2.19	0	0							0.000				0.000					0.000				0.000	0.000
2.20	0	0							0.000				0.000					0.000				0.000	0.000
2.21	0	0							0.000				0.000					0.000				0.000	0.000
2.22	0	0							0.000				0.000					0.000				0.000	0.000
2.23	0	0							0.000				0.000					0.000				0.000	0.000
2.24	0	0							0.000				0.000					0.000				0.000	0.000
2.25	0	0							0.000				0.000					0.000				0.000	0.000
2.26	0	0							0.000				0.000					0.000				0.000	0.000
2.27	0	0							0.000				0.000					0.000				0.000	0.000
2.28	0	0							0.000				0.000					0.000				0.000	0.000
2.29	0	0							0.000				0.000					0.000				0.000	0.000
2.30	0	0							0.000				0.000					0.000				0.000	0.000
2.31	0	0							0.000				0.000					0.000				0.000	0.000
2.32	0	0							0.000				0.000					0.000				0.000	0.000
2.33	0	0							0.000				0.000					0.000				0.000	0.000
2.34	0	0							0.000				0.000					0.000				0.000	0.000
2.35	0	0							0.000				0.000					0.000				0.000	0.000
2.36	0	0							0.000				0.000					0.000				0.000	0.000
2.37	0	0							0.000				0.000					0.000				0.000	0.000
2.38	0	0							0.000				0.000					0.000				0.000	0.000
2.39	0	0							0.000				0.000					0.000				0.000	0.000
2.40	0	0							0.000				0.000					0.000				0.000	0.000
2.41	0	0							0.000				0.000					0.000				0.000	0.000
2.42	0	0							0.000				0.000					0.000				0.000	0.000
2.43	0	0							0.000				0.000					0.000				0.000	0.000
2.44	0	0							0.000				0.000					0.000				0.000	0.000
2.45	0	0							0.000				0.000					0.000				0.000	0.000
2.46	0	0							0.000				0.000					0.000				0.000	0.000
2.47	0	0							0.000				0.000					0.000				0.000	0.000
2.48	0	0							0.000				0.000					0.000				0.000	0.000
2.49	0	0							0.000				0.000					0.000				0.000	0.000
2.50	0	0							0.000				0.000					0.000				0.000	0.000
2.51	0	0							0.000				0.000					0.000				0.000	0.000
2.52	0	0							0.000				0.000					0.000				0.000	0.000
2.53	0	0							0.000				0.000					0.000				0.000	0.000
2.54	0	0							0.000				0.000					0.000				0.000	0.000
2.55	0	0							0.000				0.000					0.000				0.000	0.000
2.56	0	0							0.000				0.000					0.000				0.000	0.000
2.57	0	0							0.000				0.000					0.000				0.000	0.000
2.58	0	0							0.000				0.000					0.000				0.000	0.000
2.59	0	0							0.000				0.000					0.000				0.000	0.000
TOTALS		30	2.217	0.000	0.000	0.000	0.000	0.000	2.217	1.572	0.000	0.000	1.572	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.789

Enter Council Name Here

Table 4 c) YEAR 2013/14

Project Address	Sub Area	Total Unit Nos	AHIP £0.000m							RSL £0.000m				Council Contribution £0.000m					Buyer's Mortgage £0.000m	Other Funds £0.000m			Total Project Cost £0.000m
			CORE	COP	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	Other	TOTAL	PF	Res	Other	Total	Council Tax	Cash/Land value	Prudential Borrowing	Other (eg Commuted Sum)	Total		Public	Private	TOTAL	
3.01 Bellismyre (Aikenbar etc), Dumbarton	B	25	1.662						1.662				0.000					0.000				0.000	1.662
3.02 Tumberry Place, Castlehill, Dumbarton	B	13	0.864						0.864	0.432		0.432						0.000				0.000	1.296
3.03 North Mountblow (Salisbury Pl), Clydebank	A	25	1.662						1.662	0.831		0.831						0.000				0.000	2.493
3.04 Stage 3s	N/A	0	0.225						0.225				0.000					0.000				0.000	0.225
3.05	0	0	0						0.000				0.000					0.000				0.000	0.000
3.06	0	0	0						0.000				0.000					0.000				0.000	0.000
3.07	0	0	0						0.000				0.000					0.000				0.000	0.000
3.08	0	0	0						0.000				0.000					0.000				0.000	0.000
3.09	0	0	0						0.000				0.000					0.000				0.000	0.000
3.10	0	0	0						0.000				0.000					0.000				0.000	0.000
3.11	0	0	0						0.000				0.000					0.000				0.000	0.000
3.12	0	0	0						0.000				0.000					0.000				0.000	0.000
3.13	0	0	0						0.000				0.000					0.000				0.000	0.000
3.14	0	0	0						0.000				0.000					0.000				0.000	0.000
3.15	0	0	0						0.000				0.000					0.000				0.000	0.000
3.16	0	0	0						0.000				0.000					0.000				0.000	0.000
3.17	0	0	0						0.000				0.000					0.000				0.000	0.000
3.18	0	0	0						0.000				0.000					0.000				0.000	0.000
3.19	0	0	0						0.000				0.000					0.000				0.000	0.000
3.20	0	0	0						0.000				0.000					0.000				0.000	0.000
3.21	0	0	0						0.000				0.000					0.000				0.000	0.000
3.22	0	0	0						0.000				0.000					0.000				0.000	0.000
3.23	0	0	0						0.000				0.000					0.000				0.000	0.000
3.24	0	0	0						0.000				0.000					0.000				0.000	0.000
3.25	0	0	0						0.000				0.000					0.000				0.000	0.000
3.26	0	0	0						0.000				0.000					0.000				0.000	0.000
3.27	0	0	0						0.000				0.000					0.000				0.000	0.000
3.28	0	0	0						0.000				0.000					0.000				0.000	0.000
3.29	0	0	0						0.000				0.000					0.000				0.000	0.000
3.30	0	0	0						0.000				0.000					0.000				0.000	0.000
3.31	0	0	0						0.000				0.000					0.000				0.000	0.000
3.32	0	0	0						0.000				0.000					0.000				0.000	0.000
3.33	0	0	0						0.000				0.000					0.000				0.000	0.000
3.34	0	0	0						0.000				0.000					0.000				0.000	0.000
3.35	0	0	0						0.000				0.000					0.000				0.000	0.000
3.36	0	0	0						0.000				0.000					0.000				0.000	0.000
3.37	0	0	0						0.000				0.000					0.000				0.000	0.000
3.38	0	0	0						0.000				0.000					0.000				0.000	0.000
3.39	0	0	0						0.000				0.000					0.000				0.000	0.000
3.40	0	0	0						0.000				0.000					0.000				0.000	0.000
3.41	0	0	0						0.000				0.000					0.000				0.000	0.000
3.42	0	0	0						0.000				0.000					0.000				0.000	0.000
3.43	0	0	0						0.000				0.000					0.000				0.000	0.000
3.44	0	0	0						0.000				0.000					0.000				0.000	0.000
3.45	0	0	0						0.000				0.000					0.000				0.000	0.000
3.46	0	0	0						0.000				0.000					0.000				0.000	0.000
3.47	0	0	0						0.000				0.000					0.000				0.000	0.000
3.48	0	0	0						0.000				0.000					0.000				0.000	0.000
3.49	0	0	0						0.000				0.000					0.000				0.000	0.000
3.50	0	0	0						0.000				0.000					0.000				0.000	0.000
3.51	0	0	0						0.000				0.000					0.000				0.000	0.000
3.52	0	0	0						0.000				0.000					0.000				0.000	0.000
3.53	0	0	0						0.000				0.000					0.000				0.000	0.000
3.54	0	0	0						0.000				0.000					0.000				0.000	0.000
3.55	0	0	0						0.000				0.000					0.000				0.000	0.000
3.56	0	0	0						0.000				0.000					0.000				0.000	0.000
3.57	0	0	0						0.000				0.000					0.000				0.000	0.000
3.58	0	0	0						0.000				0.000					0.000				0.000	0.000
3.59	0	0	0						0.000				0.000					0.000				0.000	0.000
TOTALS		63	4.413	0.000	0.000	0.000	0.000	0.000	4.413	1.263	0.000	0.000	1.263	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.676

Table 4 d) YEAR 2014/15

Project Address	Sub Area	Total Unit Nos	AHIP £0.000m							RSL £0.000m				Council Contribution £0.000m					Buyer's Mortgage £0.000m	Other Funds £0.000m			Total Project Cost £0.000m
			CORE	COP	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	Other	TOTAL	PF	Res	Other	Total	Council Tax	Cash / Land value	Prudential Borrowing	Other (eg Commuted Sum)	Total		Public	Private	TOTAL	
4.01 Miller Road, Haldane	C	20	1.330						1.330	0.665			0.665					0.000			0.000	1.995	
4.02 Central Radnor (Granville St), Clydebank	A	36	2.394						2.394	1.197			1.197					0.000			0.000	3.591	
4.03 Brucehill, Dumbarton	B	25	1.662						1.662	0.831			0.831					0.000			0.000	2.493	
4.04 Stage 3s	N/A	0	0.225						0.225				0.000					0.000			0.000	0.225	
4.05	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.06	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.07	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.08	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.09	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.10	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.11	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.12	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.13	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.14	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.15	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.16	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.17	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.18	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.19	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.20	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.21	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.22	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.23	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.24	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.25	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.26	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.27	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.28	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.29	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.30	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.31	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.32	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.33	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.34	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.35	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.36	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.37	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.38	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.39	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.40	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.41	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.42	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.43	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.44	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.45	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.46	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.47	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.48	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.49	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.50	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.51	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.52	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.53	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.54	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.55	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.56	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.57	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.58	0	0	0						0.000				0.000					0.000			0.000	0.000	
4.59	0	0	0						0.000				0.000					0.000			0.000	0.000	
TOTALS		81	5.611	0.000	0.000	0.000	0.000	0.000	5.611	2.693	0.000	0.000	2.693	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.304	

Enter Council Name Here

Table 4 e) YEAR 2015/16

Project Address	Sub Area	Total Unit Nos	AHIP £0.000m							RSL £0.000m				Council Contribution £0.000m					Buyer's Mortgage £0.000m	Other Funds £0.000m			Total Project Cost
			CORE	COP	LSVT	Glasgow CBHA Reprov	Glasgow GHA Reprov	Other	TOTAL	PF	Res	Other	Total	Council Tax	Cash / Land value	Prudential Borrowing	Other (eg Commuted Sum)	Total		Public	Private	TOTAL	
5.01 Kippen Dairy, Central Alexandria	C	25	1.662						1.662	0.831			0.831						0.000			0.000	2.493
5.02 Queens Quay, Clydebank	A	32	2.128						2.128	1.064			1.064						0.000			0.000	3.612
5.03 Stage 3s	N/A	0	0.225						0.225				0.000						0.000	0.420		0.000	0.225
5.04	0	0	0						0.000				0.000						0.000			0.000	0.000
5.05	0	0	0						0.000				0.000						0.000			0.000	0.000
5.06	0	0	0						0.000				0.000						0.000			0.000	0.000
5.07	0	0	0						0.000				0.000						0.000			0.000	0.000
5.08	0	0	0						0.000				0.000						0.000			0.000	0.000
5.09	0	0	0						0.000				0.000						0.000			0.000	0.000
5.10	0	0	0						0.000				0.000						0.000			0.000	0.000
5.11	0	0	0						0.000				0.000						0.000			0.000	0.000
5.12	0	0	0						0.000				0.000						0.000			0.000	0.000
5.13	0	0	0						0.000				0.000						0.000			0.000	0.000
5.14	0	0	0						0.000				0.000						0.000			0.000	0.000
5.15	0	0	0						0.000				0.000						0.000			0.000	0.000
5.16	0	0	0						0.000				0.000						0.000			0.000	0.000
5.17	0	0	0						0.000				0.000						0.000			0.000	0.000
5.18	0	0	0						0.000				0.000						0.000			0.000	0.000
5.19	0	0	0						0.000				0.000						0.000			0.000	0.000
5.20	0	0	0						0.000				0.000						0.000			0.000	0.000
5.21	0	0	0						0.000				0.000						0.000			0.000	0.000
5.22	0	0	0						0.000				0.000						0.000			0.000	0.000
5.23	0	0	0						0.000				0.000						0.000			0.000	0.000
5.24	0	0	0						0.000				0.000						0.000			0.000	0.000
5.25	0	0	0						0.000				0.000						0.000			0.000	0.000
5.26	0	0	0						0.000				0.000						0.000			0.000	0.000
5.27	0	0	0						0.000				0.000						0.000			0.000	0.000
5.28	0	0	0						0.000				0.000						0.000			0.000	0.000
5.29	0	0	0						0.000				0.000						0.000			0.000	0.000
5.30	0	0	0						0.000				0.000						0.000			0.000	0.000
5.31	0	0	0						0.000				0.000						0.000			0.000	0.000
5.32	0	0	0						0.000				0.000						0.000			0.000	0.000
5.33	0	0	0						0.000				0.000						0.000			0.000	0.000
5.34	0	0	0						0.000				0.000						0.000			0.000	0.000
5.35	0	0	0						0.000				0.000						0.000			0.000	0.000
5.36	0	0	0						0.000				0.000						0.000			0.000	0.000
5.37	0	0	0						0.000				0.000						0.000			0.000	0.000
5.38	0	0	0						0.000				0.000						0.000			0.000	0.000
5.39	0	0	0						0.000				0.000						0.000			0.000	0.000
5.40	0	0	0						0.000				0.000						0.000			0.000	0.000
5.41	0	0	0						0.000				0.000						0.000			0.000	0.000
5.42	0	0	0						0.000				0.000						0.000			0.000	0.000
5.43	0	0	0						0.000				0.000						0.000			0.000	0.000
5.44	0	0	0						0.000				0.000						0.000			0.000	0.000
5.45	0	0	0						0.000				0.000						0.000			0.000	0.000
5.46	0	0	0						0.000				0.000						0.000			0.000	0.000
5.47	0	0	0						0.000				0.000						0.000			0.000	0.000
5.48	0	0	0						0.000				0.000						0.000			0.000	0.000
5.49	0	0	0						0.000				0.000						0.000			0.000	0.000
5.50	0	0	0						0.000				0.000						0.000			0.000	0.000
5.51	0	0	0						0.000				0.000						0.000			0.000	0.000
5.52	0	0	0						0.000				0.000						0.000			0.000	0.000
5.53	0	0	0						0.000				0.000						0.000			0.000	0.000
5.54	0	0	0						0.000				0.000						0.000			0.000	0.000
5.55	0	0	0						0.000				0.000						0.000			0.000	0.000
5.56	0	0	0						0.000				0.000						0.000			0.000	0.000
5.57	0	0	0						0.000				0.000						0.000			0.000	0.000
5.58	0	0	0						0.000				0.000						0.000			0.000	0.000
5.59	0	0	0						0.000				0.000						0.000			0.000	0.000
TOTALS		57	4.015	0.000	0.000	0.000	0.000	0.000	4.015	1.895	0.000	0.000	1.895	0.000	0.000	0.000	0.000	0.000	0.420	0.000	0.000	0.000	6.330

Enter Council Name Here

Table 5 Council New Build Programme

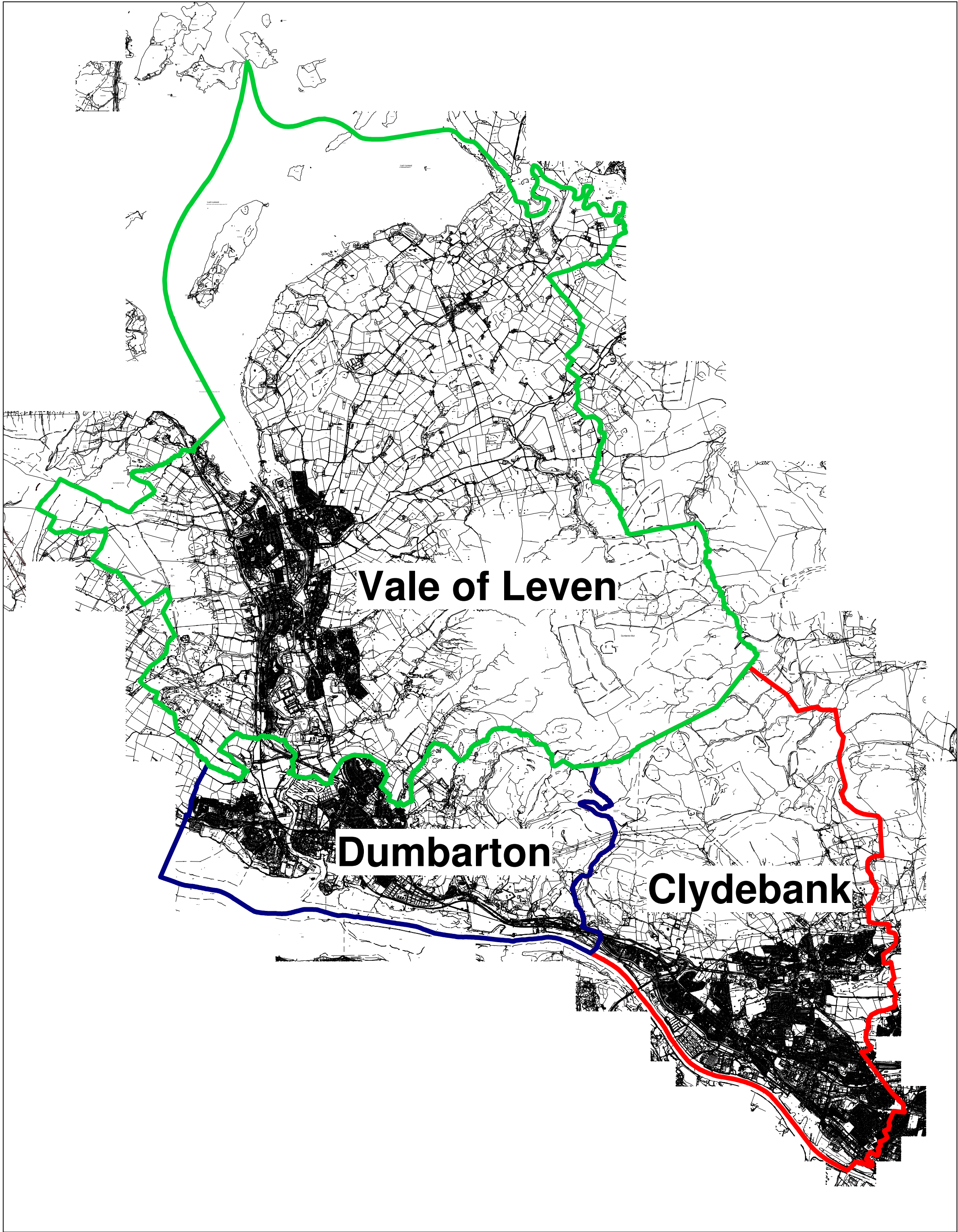
Project Address	Sub Area	Total Unit Nos	Draw Down of Central Government Funds						
			£0.000m						
			2011/12	2012/13	2013/14	2014/15	2015/16	Post SHIP Period	TOTAL
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
									0.000
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
								0.000	
						</			

Title: Annexe B WDC Housing Sub Areas

Map No : HS0180
Date : 04/11/2010

Map Ref: NS4379
Scale : 1:66218

Reproduced by permission of Ordnance Survey on behalf of HMSO. (C) Crown copyright and database right 2010. All rights reserved. Ordnance Survey Licence number 100020790.



Annexe C –Sensitivity Analysis

West Dunbartonshire SHIP 2011/12 – 2015/16 Impact of Different Investment Scenarios

Projects Commencing during SHIP Period		Budget £22.8M (40% drop)	Budget £18M	Budget £25M
		Year/Units	Year/Units	Year/Units
Methlan Park*	Dumbarton	11/12 30	11/12 30	11/12 30
Dalquhurn*	Vale of Leven	11/12 129	11/12 129	11/12 129
Leven St*	Vale of Leven	11/12 30	11/12 30	11/12 30
Phases 12 & 13, Haldane*	Vale of Leven	11/12 30	11/12 30	11/12 30
Bield Dumbarton Harbour*	Dumbarton	12/13 30	12/13 30	12/13 30
Bellsmyre	Dumbarton	13/14 25	13/14 25	12/13 25
Castlehill(Turnberry),	Dumbarton	13/14 13	14/15 13	13/14 13
North Mountblow	Clydebank	13/14 25	14/15 25	13/14 25
Haldane Miller Road	Vale of Leven	14/15 20	14/15 20	14/15 20
Central Radnor (Granville Street)	Clydebank	14/15 36	15/16 36	14/15 36
Brucehill,	Dumbarton	14/15 25	15/16 25	14/15 25
Kippen Dairy Central Alexandria	Vale of Leven	15/16 25		15/16 25
Queens Quay,	Clydebank	15/16 32		15/16 32
Clydebank East	Clydebank			15/16 32
Whitecrook	Clydebank			15/16 32

Annexe D – Schedule of Projects Detailing Constraints: Version 2

West Dunbartonshire SHIP 2011/12 – 2015/16

Risks/Constraints ¹			
Projects Commencing during SHIP Period	Year/Units	Risks/ Constraints	Actions
Phases 12 & 13, Haldane, Vale of Leven	11/12 30	Very low risk that additional ground remedial work will be required.	Cube HA to identify any cost issues as quickly as possible and put in place any additional funding.
Bellsmyre (Aitkenbar, etc,) Dumbarton	13/14 25	Disposal price has not yet been agreed between the owners and prospective purchaser. Risk that ground difficulties will be found when existing properties are demolished. Risk that HA will not be able to make the project “stack up” financially within current cost	HA to complete ground condition survey. While a price has been agreed between WDC Estates Section and the DV acting for Dunbritton HA, this has to be agreed with SG HID. If there are cost limit difficulties, consideration to

¹ It is has been assumed that there are no longer any Risks/Constraints involved in the SHIP projects at Methlan Park, Leven St, Dalquhurn and Dumbarton Harbour.

		<p>guidelines.</p> <p>Funding constraints may push the project back a further year and it is understood that HA is unable to front fund.</p>	<p>be given to introducing an element of shared ownership.</p>
Turnberry Place, Castlehill, Dumbarton	13/14 13	<p>An issue has been identified with gas services which limits development over part of the site. The valuation has not yet been agreed between the Council and the purchaser. There may be difficulties in making the work financially viable.</p>	<p>Agree the site valuation. RSL to demonstrate that the project can be achieved within cost limits.</p>
North Mountblow(Salisbury Place), Clydebank	13/14 25	<p>Site is very steeply sloping and project may be on the margins of affordability. The site remains in Council ownership.</p>	<p>WDC/HID to agree funding strategy for the area based on the Feasibility Study and identified housing needs. RSL to demonstrate that the project can be achieved within cost limits.</p>
Haldane Miller Road	14/15 20	<p>The valuation has not yet been agreed between the Council and the purchaser. There may be difficulties in making the work</p>	<p>WDC Estates Section to negotiate/ agree price with DV acting for Cube HA. RSL to demonstrate that the project</p>

		financially viable.	can be achieved within cost limits.
Central/Radnor(Granville Street), Clydebank	14/15 36	This site is still owned by WDC and negotiations for disposal to the proposed private buyer remain difficult due to issues over ground conditions. A site start in 14/15 may be optimistic even with the possibility of HA acquisition front funding. There is a risk that the development may proceed without RSL involvement.	WDC to ascertain definitive position with private buyer. HA to confirm subsequent deal with private owner and to decide if front funding can be contributed from their own resources.
Hill St, Brucehill, Dumbarton	14/15 25	Some gas servicing issues have been identified.	Conclude Feasibility Study. RSL to demonstrate that the project can be achieved within cost limits.
Kippen Dairy Site, Central Alexandria	15/16 25	Agreement still to be reached on price for the site.	WDC Estates Section to negotiate/ agree price with DV acting for Cordale HA and with private owner.
Queens Quay, Clydebank	15/16 32	Uncertainty over the developer's proposals for the wider site may delay the project. Lies outwith the core regeneration areas.	Clarity to be sought on the likelihood of any RSL involvement. Consideration to be given to its priority status.