

Falkirk Council Strategic Local Programme Financial Profile and Programme

Appendix 1

				2012/13 - 2014/15 Strategic Local Programme																				
				Year 1 - Committed Projects		Years 2 and 3 of SLP				Future Years				SUMMARY										
No Of Units		Ownership of Land (Tick app. Box)						Status of land (Acquired, Option, Declared Surplus by LA, To be Declared Surplus by LA etc)																
Social Rent		SE	MMR	Total																				
Falkirk Council	RSL				RSL	LA	Private Dev.		Private Owner	Public Body	Other													
Priority Ranking	Project	Sub-Area	RSL Partner/Falkirk Council	Falkirk Council	RSL	SE	MMR	Total	RSL	LA	Private Dev.	Private Owner	Public Body	Other	AHSP*	Other	AHSP	Other	AHSP	Other	AHSP	Other	Total	
Year 1 - Committed Spend																								
	McTaggart Avenue, Denny - Housing Association Grant Uplift														£34,000	£0	£0	£0	£0	£0	£34,000	£0	£34,000	
Committed project	Bellsdyke 2	Larbert/ Stenhousemuir & Rural North	Link	0	15	0	6	21			1				Agreement/ option with Private Developer	£863,310	£1,630,649	£0	£0	£0	£0	£863,310	£1,630,649	£2,493,959
Committed project	Overton 2	Polmont & Rural South	Kingdom	0	13	0	10	23			1				Agreement/ option with Private Developer	£968,000	£1,726,782	£0	£0	£0	£0	£968,000	£1,726,782	£2,694,782
Committed project	Park Terrace	Polmont & Rural South	Link	0	10	0	6	16	1						Acquired	£255,020	£1,006,819	£0	£0	£0	£0	£255,020	£1,006,819	£1,261,839
Committed project	Burnside Terrace	Wider Falkirk	Key	0	4	0	0	4	1						RSL owns site	£145,120	£248,360	£0	£0	£0	£0	£145,120	£248,360	£393,480
Committed project	Parkhall Drive	Polmont & Rural South	Falkirk Council	42	0	0	0	42		1					FC owns site	£1,200,000	£3,528,000	£0	£0	£0	£0	£1,200,000	£3,528,000	£4,728,000
Committed project	Merchiston 1	Wider Falkirk	Falkirk Council	36	0	0	0	36		1					FC owns site	£1,200,000	£2,648,955	£0	£0	£0	£0	£1,200,000	£2,648,955	£3,848,955
Committed project	Windor Road	Wider Falkirk	Falkirk Council	24	0	0	0	24		1					FC owns site	£720,000	£2,010,000	£0	£0	£0	£0	£720,000	£2,010,000	£2,730,000
Committed project	Carron Road (2)	Wider Falkirk	Falkirk Council	36	0	0	0	36		1					FC owns site	£1,080,000	£2,170,441	£0	£0	£0	£0	£1,080,000	£2,170,441	£3,250,441
SubTotal				138	42	0	22	202	2	4	2	0	0	0		£6,465,450	£14,970,006	£0	£0	£0	£0	£6,465,450	£14,970,006	£21,435,456
Strategic Local Programme (SLP) Main Projects - 2012/13 - 2014/15																								
1st	Merchiston 2	Wider Falkirk	Falkirk Council	27	0	0	0	27		1					FC owns site	£0	£0	£810,000	£2,299,134	£0	£0	£810,000	£2,299,134	£3,109,134
7th	Auchincloch	Denny & Bonnybridge	Link	0	30	0	0	30		1					Site declared surplus by FC	£0	£0	£1,397,000	£2,353,000	£0	£0	£1,397,000	£2,353,000	£3,750,000
5th	Glenfair Nursery	Wider Falkirk	Falkirk Council	10	0	0	0	10		1					FC owns site	£0	£0	£300,000	£967,000	£0	£0	£300,000	£967,000	£1,267,000
7th	Denny Police Station	Denny & Bonnybridge	Falkirk Council	9	0	0	0	9		1					FC owns site	£0	£0	£270,000	£900,903	£0	£0	£270,000	£900,903	£1,170,903
7th	Tinto Drive	Grangemouth	Falkirk Council	56	0	0	0	56		1					FC owns site	£0	£0	£349,550	£6,034,450	£0	£0	£349,550	£6,034,450	£6,384,000
SubTotal				102	30	0	0	132	0	5	0	0	0	0		£0	£0	£3,126,550	£12,554,487	£0	£0	£3,126,550	£12,554,487	£15,681,037
Resources Planning Assumptions				£9,194,000																				
Year 1 - Committed Spend				£6,465,450																				
Strategic Local Programme Resource Planning Assumptions for New Projects 2013/14 - 2014/15				£2,728,550																				
Main Project Spend (New Projects)				£3,126,550																				
Proportion of Additional Funding				£398,000																				
Spend Surplus				£0																				
NHT RSL Variant Projects 2012/13 - 2014/15																								
2nd**	Bellsdyke 3	Larbert/ Stenhousemuir & Rural North	Link	0	0	0	28	28			1				Agreement/ option with Private Developer	£0	£0	£1,197,000	£1,630,650	£0	£0	£1,197,000	£1,630,650	£2,827,650
4th**	Bellsdyke 4	Larbert/ Stenhousemuir & Rural North	Link	0	0	0	18	18			1				Agreement/ option with Private Developer	£0	£0	£756,000	£1,584,000	£0	£0	£756,000	£1,584,000	£2,340,000
SubTotal				0	0	0	46	46	0	0	2	0	0	0		£0	£0	£1,953,000	£3,214,650	£0	£0	£1,953,000	£3,214,650	£72,916,056
Slippage Projects 2012/13 - 2014/15																								
7th	Glenburn Road	Wider Falkirk	Loretto	0	22	4	0	26	1						RSL owns site	£0	£0	£1,112,000	£2,008,000	£0	£0	£1,112,000	£2,008,000	£3,120,000
9th	Canal Walk	Denny & Bonnybridge	Link	0	28	7	0	35	1						RSL owns site	£0	£0	£1,540,000	£2,520,000	£0	£0	£1,540,000	£2,520,000	£4,060,000
SubTotal				0	50	11	0	61	2	0	0	0	0	0		£0	£0	£2,652,000	£2,008,000	£0	£0	£2,652,000	£4,528,000	£7,180,000

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															Year 1 - Committed Projects		Years 2 and 3 of SLP		Future Years		SUMMARY					
															2012/13		2013/14		2015/16 +							
Status of land (Acquired, Option, Declared Surplus by LA, To be Declared Surplus by LA etc)																										
		AHSP*		Other		AHSP		Other		AHSP		Other		AHSP		Other		Total								
Priority Ranking	Project	Sub-Area	RSL Partner/Falkirk Council	Falkirk Council	RSL	SE	MMR	Total	RSL	LA	Private Dev.	Private Owner	Public Body	Other												
Future Year Projects																										
8th	Seabegs Road	Denny & Bonnybridge	Falkirk Council	48	0	0	0	48		1					FC owns site	£0	£0	£0	£0	£1,440,000	£4,032,000	£1,440,000	£4,032,000	£5,472,000		
10th equal	Denny High School	Denny & Bonnybridge	Falkirk Council	200	0	0	0	200		1					FC owns site	£0	£0	£0	£0	£6,000,000	£16,800,000	£6,000,000	£16,800,000	£22,800,000		
10th equal	Graham Terrace, Airth	Larbert/ Stenhousemuir & Rural North	Weslo	0	30	0	0	30				1			To be acquired	£0	£0	£0	£0	£1,398,880	£1,934,990	£1,398,880	£1,934,990	£3,333,870		
11th	Letham Village	Larbert/ Stenhousemuir & Rural North	Link	0	30	0	0	30				1			To be acquired	£0	£0	£0	£0	£1,200,000	£2,250,000	£1,200,000	£2,250,000	£3,450,000		
12th	Whitecross	Polmont & Rural South	Link	0	20	0	0	20			1				To be acquired	£0	£0	£0	£0	£800,000	£1,500,000	£800,000	£1,500,000	£2,300,000		
13th	Westquarter	Wider Falkirk	Hanover	0	14	0	0	14				1			To be acquired	£0	£0	£0	£0	£560,000	£961,873	£560,000	£961,873	£1,521,873		
14th	Grahamston Quay, Falkirk	Wider Falkirk	Weslo	0	30	0	14	44			1				To be acquired	£0	£0	£0	£0	£1,912,764	£3,396,858	£1,912,764	£3,396,858	£5,309,622		
15th	Toravon, Maddiston Phase 1	Polmont & Rural South	Kingdom	0	10	0	10	20				1			To be acquired	£0	£0	£0	£0	£576,000	£1,824,000	£576,000	£1,824,000	£2,400,000		
16th equal	John Davidson Drive, Dunipace	Denny & Bonnybridge	Link	0	38	0	0	38			1				To be acquired	£0	£0	£0	£0	£1,520,000	£2,850,000	£1,520,000	£2,850,000	£4,370,000		
16th equal	Carrick Place, Tamfourhill	Wider Falkirk	Weslo	0	20	0	0	20			1				To be acquired	£0	£0	£0	£0	£964,047	£1,335,953	£964,047	£1,335,953	£2,300,000		
17th	Toravon, Maddiston Phase 2	Polmont & Rural South	Kingdom	0	10	10	0	20				1			To be acquired	£0	£0	£0	£0	£900,000	£1,500,000	£900,000	£1,500,000	£2,400,000		
18th	Union Street, Bo'ness	Bo'ness	Weslo	0	8	0	4	12				1			To be acquired	£0	£0	£0	£0	£543,600	£896,400	£543,600	£896,400	£1,440,000		
19th	Douglas Drive, Bo'ness	Bo'ness	Weslo	0	16	0	0	16	1						RSL owns site	£0	£0	£0	£0	£618,564	£1,230,311	£618,564	£1,230,311	£1,848,875		
Sub Total				248	226	10	28	512	1	2	4	6	0	0		£0	£0	£0	£0	£18,433,855	£40,512,385	£18,433,855	£40,512,385	£58,946,240		
Total				350	306	21	74	751	3	7	6	6	0	0		£0	£0	£7,731,550	£17,777,137	£18,433,855	£40,512,385	£26,165,405	£60,809,522	£86,974,927		
3rd***	Overton 3	Polmont & Rural South	Kingdom	0	12	4	8	24			1				Agreement/ option with Private Developer	£0	£0	£0	£0	£0	£0	£0	£0	£0		
6th***	Overton 4	Polmont & Rural South	Kingdom	0	13	10	0	23			1				Agreement/ option with Private Developer	£0	£0	£0	£0	£0	£0	£0	£0	£0		

* Scottish Government provided committed levels of grant for 2012/13 (Year 1)

** Funding requirements of the NHT RSL variant will be determined when the guidance is issued by the Scottish Government. Figures shown within the spreadsheet provide details of project funding requirements of the Affordable Housing Supply Programme

*** Priority Ranking 3rd and 6th Overton 3 and 4 respectively have been withdrawn as Kingdom were unable to reach agreement with Persimmon