

**Regeneration**

1. At period 3 Regeneration Services actual spend is £0.1m against available resources of £2.7m.
2. The Town and District Centre Regeneration Programme delivered by Environment and Neighbourhoods has spent £11.5m to date. In recent years significant funding has been provided under the Town and District Regeneration Scheme. In total £14.8m was allocated under this programme which is now largely spent. It is proposed to allocate a further £500k to this scheme to enable further investment in the outer areas.
3. The two Townscape Heritage Initiative schemes in Chapeltown and Armley are at an early stage of delivery and its hoped that the first few grant payments will kick start the programmes in both areas. An injection of £225k Local Enterprise Growth Initiative has been distributed at 10% of eligible costs for approved schemes ( while funds remain) which will allow a reduced private sector contribution from 20% to 10% of the total cost. It is likely that there will be further slippage in March.
4. The EASEL private properties acquisition and demolition scheme has £682k remaining but no spend in 2012/13. Latest programmed spend detail has allowed £281k in 12/13 and £383k in 13/14 to acquire and demolish the remaining properties clearing the land for development.

**E&N Housing General Fund 2012/13**

**Housing Services**

5. At period 3 Housing Services spend is £1.7m against an annual programme of £7.2m.
6. The Regional Housing Board programme is coming to a close and any unspent funding on residual schemes will be spent in 12/13.
7. The recycling empties programme which LCC act as bankers for the five LAs carried forward £660k into 2012/13. CPO commitments are £310k, property renovation commitments are £133k with recycled income from sales projected at (£60k). This leaves £210k within the programme.
8. The Disabled Facilities Grant scheme has spend to £1.67m to period 3 against a budgeted £6.67m. The projection to year end is £6.67m. Adaptations slipped £167k to 2012/13 to accommodate the Care and repair handyman grant in 12/13.

9. £1.3m was made available for the free home insulation scheme in 11/12 and it has currently spent £550k of the £822k committed to the scheme to date. £140k of the £822k will be transferred from this scheme to allow two further schemes as detailed below.
  
10. The £140k together with the uncommitted funding £462k will be used towards two schemes. The energy unit are currently working up project briefs for two projects: one to allow private sector properties in the Little London pfi to also benefit from works (c£100k budget) and a major fuel poverty related solid wall Green Deal/ECO scheme in some of the more deprived parts of the city (c£500k+)