

Breakdown of Revenue Spend

Table 1: Revenue spend by theme 2007/08

Project Name	Project Details	Amount Approved (£)	% spend to date	Delivery Organisation
Community Safety				
CCTV	Revenue costs of 2 additional CCTV cameras in the area	9,152	3%	Leeds Watch
Anti Climb Paint	Anti Climb Paint, Police Mountain Bikes and increased Policing	15,500	6%	West Yorkshire Police
Little London & Woodhouse DPPOs	To support the implementation of a DPPO in Little London & Woodhouse	5,000	2%	Area Management
Harold and Thornvilles Anti Climb Paint	To pay for approximately 400 dwellings to be treated	7,800	3%	CASAC
	TOTAL COMMUNITY SAFETY	37,452	14%	
Children and Young People				
Mobile Youth Project	Detached work across the inner area in a leased youth mobile	11,975	4%	Youth Service
Headingley Library	To support a Children's Festival in September	1,000	0.5%	Learning & Leisure
Summer Activities Project	To support summer activities for young people with disabilities	3,000	1%	Aireborough Summer Activities Scheme
Looked After Young People	To pay for additional costs that may be encountered by young people	5,000	2%	Social Services
	TOTAL CHILDREN & YOUNG PEOPLE	20,975	7.5%	
Parks and Greenspace				
Friends of Woodhouse Moor	To fund costs of consultation about use of the moor	2,439	1%	Parks & Countryside
Royal Park Greenspace	General Maintenance	8,000	3%	Parks & Countryside
Site Based Gardeners	Gardeners for Beckett Park and Woodhouse Ridge	17,800	6%	Parks & Countryside
Environment Project	To fund revenue costs towards the creation of a multi sensory outdoor garden	2,500	1%	St Chad's Primary
Staff Resources for Woodhouse Moor	To pay for additional staff resources on the moor over the summer months	5,678	2%	Parks & Countryside
Sandy Lane Footpath	To pay for a Creation Order to make a public right of way	2,995	1%	Parks & Countryside
Kirkstall Valley Park Planning Application	To pay for an outline planning application	1,500	0.5%	Kirkstall Valley Park Board
	TOTAL PARKS & GREENSPACE	40,912	14.5%	
Streetscene				
Up Your Street	Provision of an environmental project using student volunteers	5,000	2%	CALM at Leeds Met
Community Skips	Provision of skips for use by community groups	6,000	2%	Area Management
Leeds Organic Growers	Community Composting Scheme	15,000	5%	Leeds Organic Growers
	TOTAL STREETSCENE	26,000	9%	

Appendix 1

Community Assets				
Headingley Development Trust	To support the work of a development worker in Headingley	9,300	3%	Headingley Development Trust
Hyde Park Picture House	International Film Project	2,000	1%	Hyde Park Picture House
Woodsley Road Management Committee	To fund consultancy work with Voluntary Action Leeds	5,000	2%	Woodsley Road Management Committee
	TOTAL COMMUNITY ASSETS	16,300	6%	
Regeneration				
Neighbourhood Improvements Plans	Contribution to the overall cost delivering local improvement plans	6,000	2%	Area Management
	TOTAL REGENERATION	6,000	2%	
Planning & Development				
Community Planning Officer	Planning officer to assist community groups and residents to access information and make comments on planning issues in the area	42,440	15%	Development Department
Design Statement	Development of neighbourhood design statements	15,000	5%	Planning Sub Group
	TOTAL PLANNING & DEVELOPMENT	57,440	20%	
Community Development				
Funding Officer	Worker to support/ advise voluntary and community sector with funding advice	41,000	15%	Voluntary Action Leeds
Older Active People (2 years)	Extension of the Older Active People project	4,000	1%	Cardigan Centre
Community Inclusion Initiative	Contribution towards the employment costs of a community inclusion worker.	2,000	1%	Older People's Action in the Locality
World of Fitness	Making healthy lifestyle changes in the community	5,000	2%	World of Fitness
Hyde Park Unity Day	To support the annual Unity Day event	2,500	1%	Hyde Park Unity Day Committee
Kirkstall Festive Lights	To pay for the installation and maintenance of 10 festive motifs in Kirkstall	1,420	0.5%	Gilbert & Sandfords Residents Association
Small Grants Fund	Small funding for community groups of up to £500	10,000	4%	Area Management
Kirkstall Festival Toilets	To pay for additional WC facilities at Kirkstall Festival	1,200	0.5%	Kirkstall Festival Committee
Generations Together – Older Active People	To cover a shortfall of £1000 per month running costs October - March	6,000	2%	Older Active People
	TOTAL PARTNERSHIP WORKING	73,120	27%	
	TOTAL APPROVED:	£278,199	100%	