

Breakdown of Revenue Spend

Table 1: Revenue spend by theme 2008/09

| Project Name | Project Details | Amount Approved (£) | % spend to date | Delivery Organisation |
|--|--|----------------------------|------------------------|---|
| Community Safety | | | | |
| Enforcement Project | Targeted operation on alcohol, aerosol and firework sales | 2,000 | 1% | West Yorkshire Trading Standards |
| | TOTAL COMMUNITY SAFETY | 2,000 | 1% | |
| Environment | | | | |
| Bin Yard Project | 4 bin yard to garden transformations | 6,000 | 3% | Hyde Park Source |
| Woodhouse Ridge Maintenance (£7,500 for 2009/10 agreed in principle) | Maintenance Work | 7,500 | 3% | Woodhouse Ridge Action Group (WRAG) |
| | TOTAL PARKS & GREENSPACE | 13,500 | 6% | |
| 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 | 3% | Area Management |
| | TOTAL STREETSCENE | 11,000 | 5% | |
| Community Assets | | | | |
| Hyde Park Picture House | Short Film & local film project & brochure printing | 6,000 | 3% | Hyde Park Picture House |
| Wrangthorn Church | Upgrades to Parish Hall | 5,000 | 2% | Wrangthorn Church |
| Rosebank Millennium Green | Grasscutting and additional community activities | 5,000 | 2% | Rosebank Millennium Green Trust |
| | TOTAL COMMUNITY ASSETS | 16,000 | 7% | |
| 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 | 43,500 | 20% | City Development Directorate |
| Design Statement | Development of neighbourhood design statements | 15,000 | 7% | Planning Sub Group |
| A660 Cycle Lane Feasibility | Phase 2 of the feasibility | 3,877 | 2% | Leeds Cycling Action Group |
| | TOTAL PLANNING & DEVELOPMENT | 62,377 | 29% | |
| Children & Young People | | | | |
| Youth Mobile | To lease a Youth Mobile for 1 year | 6,000 | 3% | Youth Service |
| Play Area Feasibility Study | Feasibility study for a play area on Sandford Road | 2,500 | 1% | Gilbert & Sandford Residents Association and Groundwork |
| | TOTAL CHILDREN & YOUNG | 8,500 | 4% | |

Appendix 1

| PEOPLE | | | | |
|--|--|-----------------|------------|------------------------------|
| Community Development | | | | |
| Funding Officer | Worker to support/ advise voluntary and community sector with funding advice | 46,100 | 21% | Voluntary Action Leeds |
| Older Active People | Generations Together Project | 12,000 | 6% | Cardigan Centre |
| Older Peoples Action in the Locality (OPAL) (2 nd year of 2 year funding) | Community Inclusion Project | 2,000 | 1% | OPAL |
| Hyde Park Festive Lights | To lease 15 motifs for 5 festivals | 11,100 | 5% | Leeds Lights |
| Hyde Park Unity Day | To support the annual Unity Day event | 5,000 | 2% | Unity Day Committee |
| Kirkstall Festival (3 years funding agreed) | To support the annual Kirkstall Festival | 5,000 | 2% | Kirkstall Festival Committee |
| Seagulls Community Repaint | Distribution of unwanted paint | 11,000 | 5% | Seagulls |
| Kirkstall Festive Lights | To lease 10 lighting motifs for Kirkstall | 1,480 | 1% | KVCA |
| Small Grants Fund | Small funding for community groups of up to £500 | 10,000 | 5% | Area Management |
| | TOTAL PARTNERSHIP WORKING | 103,680 | 48% | |
| TOTAL APPROVED: | | £217,057 | | |

Table 2: Revenue spend by Ward for 2008/09

| Headingley Ward | Amount Approved (£) |
|--|---------------------|
| Woodhouse Ridge Maintenance (£7,500 for 2009/10 agreed in principle) | 7,500 |
| Hyde Park Picture House | 6,000 |
| Total | 13,500 |
| Hyde Park & Woodhouse Ward | |
| Wrangthorn Church | 5,000 |
| Rosebank Millennium Green | 5,000 |
| Hyde Park Festive Lights | 11,100 |
| Hyde Park Unity Day | 5,000 |
| Bin Yard Project | 6,000 |
| Total | 32,100 |
| Kirkstall Ward | |
| Play Area Feasibility Study | 2,500 |
| Kirkstall Festival | 5,000 |
| Kirkstall Festive Lights | 1,480 |

Appendix 1

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|---|----------------|
| | |
| Total | 8,980 |
| Weetwood Ward | |
| Older Peoples Action In The Locality (OPAL) | 2,000 |
| Total | 2,000 |
| Across More Than One Ward | |
| Enforcement Project | 2,000 |
| Up Your Street | 5,000 |
| Community Skips | 6,000 |
| Community Planning Officer | 43,500 |
| Design Statement | 15,000 |
| A660 Cycle Lane Feasibility | 3,877 |
| Youth Mobile | 6,000 |
| Funding Officer | 46,100 |
| Older Active People | 12,000 |
| Seagulls Community Repaint | 11,000 |
| Small Grants Fund | 10,000 |
| Total | 160,477 |
| | |
| Total Approved | 217,057 |