

SSCF SPENDING PROGRAMME - Chapeltown & Harehills

Project/Activity Commissioned through SSCF	SSCF Revenue Spend (£)			
	2006/07	2007/08	2008/09	2009/10 (planned)
Community Pride & Environmental Enforcement	80,000	74,000	84,000	36,000
Neighbourhood Manager Salary	38,590	40,778	43,104	43,104
Administrative Support	20,382	21,784	17,415	0
Neighbourhood Assistant (shared with G&SS)	0	0	3,900	20,000
IMPACT Partnership & Office running costs	13,500	8,700	8,100	6,500
Community Safety Project Officer (contribution)	0	0	0	3,900
Environmental Health Officer	10,000	10,500	0	0
Programme Management	10,000	0	0	0
Community Engagement & Cohesion	29,000	37,000	20,806	12,000
IMPACT Residents Network	0	0	22,000	0
Intensive Family Support	10,000	13,946	5,000	0
Addressing worklessness	2,000	400	500	3,500
Community Safety & Environmental Improvements	28,000	41,500	18,600	14,500
Perceptions Survey	2,000	2,000	0	0
Total Spend per Year	243,472	250,608	223,425	139,504

Project/Activity Commissioned through SSCF	SSCF Capital Spend (£)			
	2006/07	2007/08		
Woodland Mount Pocket Park	56,000	0		
Sholebroke Mount Shops	30,000	0		
Alleys & Ginnels	29,000	0		
Festive Lights	1,900	7,600		
Reginald Row Shops	8,000	0		
Roundhay Road & Bankside Street	22,500	0		
Scotthall Rd Improvements	8,000	0		
Banstead Park	0	5,040		
Buslingthorpe Recreation Ground	0	27,000		
Buslignthorpe Walk	0	31,600		
Bin Yards	0	30,000		
Shepherds Lane	0	95,000		
Total Spend per Year	155,400	196,240		

Appendix D

Total
274,000
165,576
59,581
23,900
36,800
3,900
20,500
10,000
98,806
22,000
28,946
6,400
102,600
4,000
857,009

Total
56,000
30,000
29,000
9,500
8,000
22,500
8,000
5,040
27,000
31,600
30,000
95,000
351,640