

Ward Action Plan Budget Proposal Form

Please read the Guide to the Community Plan Budget before you fill in this form

Then complete Section 1: Budget Proposal.

*If you are proposing to deliver the project yourself, please complete Section 2: Delivery agency as well. We can help you with this or do it for you – see who to contact in the **Guide to Community Plan Budget**.*

Continue or separate sheets if you need to, or expand the boxes if you are filling in the form electronically.

Section 1: Budget Proposal

1. Name of Ward
2. Title of proposal
3. Name of group or person making the proposal

4. Short description of proposal. Please include information on **how the money will be spent, who will benefit, when they will benefit, and how we will know when the proposal has been successful.**

It is important that your answer to this question is clear and detailed, because we will only pay the costs when we can see evidence that the outcomes you describe here have been achieved. You can provide further details in your supporting information if you want to.

Litter and flotsam are a significant eyesore on the watercourses throughout the city and including Aylestone Meadows. The responsibility for removing it falls outside of all official agencies remit and so the Riverside Ranger Team launched a successful project to clean the main river. We have recently decided to extend this scheme onto the smaller watercourses many of which pass through the Aylestone Meadows. We are in the process of achieving external funding towards the large equipment costs but need to cover our costs over and above our ordinary running costs for work on the individual areas through Leicester Riverside including Meadows. We are not looking to cover ordinary running costs, nor funds we already put into our volunteer support, but this is a proposed increase in work in areas, and it is only in areas where we can meet this additional cost that we will be able to do the additional work. The additional costs have been worked out in each ward area by judgement of what will be required over the coming twelve months.

5. Which priority or priorities in the Ward Action Plan does your proposal support? (Add further rows or continue on a separate sheet if needed).

Priority number and priority description taken from the Ward Action Plan	
Priority 2	Litter and Street Scene

6. Have you provided any supporting information? Tick if yes

7. What is the total cost to the Community Meeting?

8. How have you estimated or calculated the cost? Please show each item of expenditure and say whether it is an estimate or an actual cost.

Item	Cost £	Estimate or actual cost?
Auxiliary tools, welfare provision for volunteers, p.p.e for volunteers for twelve months.	1000.00	Estimate
Increased waste costs, 1 skip per twelve months	300.00	Estimate
Total	1,300.00	

9. Have you tried to get funding for this project from anywhere else, either in the Council or from another organisation? If so, please give details

Yes. The bulk funding for the overall project that covers the whole of Leicester Riverside will come from external sources. The localised funding for work in specific areas needs to be met locally and has not been applied for elsewhere.

10. Who proposed the project? Please provide contact details.

Name of contact person	Adrian Lane
Your position in organisation or group	Senior Riverside Officer
Name of organisation or group	Leicester City Council
Address	Riverside Team, Parks Services, Lodge 2, Victoria Park, London Rd., Leicester, LE1 7RY

Phone number 2294249 int 394249	Email adrian.lane@leicester.gov.uk
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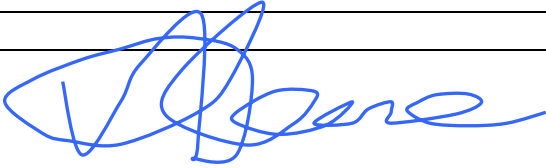
Section 2: Delivery agency (this could be a single person, group of people or a group or organisation)

11. Who will deliver the project? Please provide contact details.

Name of contact person	Adrian Lane
Your position in organisation or group	Senior Riverside Officer
Name of organisation or group	Leicester City Council
Address,	Riverside Team, Parks Services, Lodge 2, Victoria Park, London Rd., Leicester, LE1 7RY
Phone number, 2294249 int 394249	Email, adrian.lane@leicester.gov.uk

12. Declaration

I have read the *Guide to the Ward Action Plan Budget* and I accept the arrangements described in that guide. I confirm that the information I have given on this form is true. I will inform the council immediately if any of the information I have given on the form changes.

Name	Adrian Lane
Signature	
Date	06 October 2009

Please send this completed form back to:
Karen Shelton, Member Support Team, 2nd Floor, Town Hall, Leicester City Council, Leicester, LE1 9BG.

Fax No: 0116 229 8827