

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 Freeman Ward

2. Title of proposal Disability/Mobility Scooter Scheme – Freeman/Eyres Monsell

3. Name of group or person making the proposal

Saffron Resource Centre

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.

We have been providing a mobility scheme for Freeman and Eyres Monsell residents for the past 6 years.

Our scheme offers short and long term hire to clients with mobility issues, providing them with a level of freedom that would otherwise be denied to them.

The project is self-supporting once established, but there is an inevitable life span on the machines, approximately 6 years before repairs become uneconomically viable. That time has now arrived. We are hoping that the Ward representatives can appreciate the level of mobility, social interaction, cohesion that this project provides for some of its most vulnerable residents.

We provided 12,600 days of provision in the last cycle of the project, which works out at only £0.30 per day for the whole project, which we feel represents great value for money for the local authority whilst challenging

social deprivation at the core.

Due to the equal distribution of trikes through the Freeman/Eyres Monsell Wards, we are asking each committee to equally contribute to the project's total costs, the Saffron Resource Centre will be also contributing the last remaining elements of the repair budget to the project which works at £500 which will help towards the purchase one of the mobility vehicles and will be providing all of the administration and management costs of the project as part of its in-kind donation.

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)	

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?
3 x scooters	2,250	Actual
Total		£2,250

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 - NO

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

Name of contact person	Neil Hodgkin
Your position in organisation or group	Youth & Community Dev. Worker
Name of organisation or group	Saffron Resource Centre
Address 432 Saffron Lane, Leicester LE2 6SB	
Phone number 0116 2837212	Email info@srcentre.org.uk

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	Neil Hodgkin
Your position in organisation or group	Youth & Community Dev. Worker
Name of organisation or group	Saffron Resource Centre
Address 432 Saffron Lane, Leicester LE2 6SB	
Phone number 0116 2837212	Email Info@srcentre.org.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	Neil Hodgkin
Signature	
Date	27 th May 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