

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.

LEICESTER CITY COUNCIL

01 OCT 2009

Section 1: Budget Proposal

1. Name of Ward

Fosse Ward

RECEIVED
MEMBERS' SUPPORT

2. Title of proposal

February Half Term Activities

3. Name of group or person making the proposal

Paul Sawille - Extended Services Co-ordinator

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.

Activities would be provided for children in the Fosse Ward aged 5-11 yrs during the February 2010 half term - for 3 days
The activities will include a range of sports, drama, arts & crafts, exotic animals and willow weaving. The scheme will be for 45 children per day in a closed safe setting, so 135 children over the three days.
All the activities are tried and tested in other areas, and are designed to compliment ~~the~~ local educational targets.
All staff are experienced in working with children and are CRB Enhanced checked.

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) |
|--|
| Activities for young people |
| Bringing diff. children together to develop understanding awareness and tolerance. |

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? |
|--|-----------|-----------------------------|
| 2 qualified sports coaches for 3 days | 800 = | |
| 1 qualified art & craft teacher for 3 days | 300 = | |
| Craft Materials | 95 = | |
| 1 qualified drama teacher for 1 day | 125 = | |
| 1 qualified willow weaving teacher for 1 day | 250 = | |
| Advertising + admin | 75 = | |
| Manager + 2 support staff | 777 = | |
| Total Exotic Animals brought in staff member | 200 = | |
| Total £ 2622.00 | | |

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

No.

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

| | |
|--|--|
| Name of contact person | Paul Saville |
| Your position in organisation or group | Extended Services Co-ordinator |
| Name of organisation or group | Extended Services in West Leicester |
| Address | Paul has a desk in New College, Greencoat Road, Leicester, LE3 6RN. Address |
| Phone number | 07929 826 877 |
| Email | Paul.Saville@leicester.gov.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 | Paul Saville |
| Your position in organisation or group | Extended Services Co-ordinator |
| Name of organisation or group | Ext. Services in West Leicester |
| Address | c/o New College, Greencoat Road Leicester LE3 6RN. |
| Phone number | 07929 826 877 |
| Email | Paul.Saville@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 | Paul Saville |
| Signature | P. B. Saville |
| Date | 24 th September 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

Dear Councillors,

I would like to introduce my self.

I am employed by the City Council as an Extended Services Co-ordinator in west Leicester. My job is to work with the local schools and community groups to provide activities for young people, parents and local residents.

The activities for young people take place outside the normal curriculum day, and although the schools spend some of their budget on after school clubs etc., they have no money for holiday provision.

Holiday time is when the children become bored, possibly get into trouble and can be left to either watch television or computer games all day. Holidays are also a problem for working parents. Schemes, like the one I have applied for funding for, are a beginning in tackling this problem. It is intended that in the future there will be activities for teenagers.

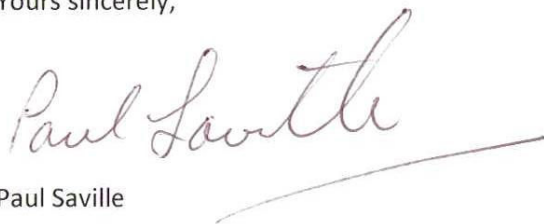
The final decision as to the location for these activities has not as yet been made, but it is expected that it will be either Fosse Primary School or Slater Primary School. These schools would be offering their premises at no charge.

New College have kindly given me an office in their school as they feel that this kind of work is so important. They have also agreed to manage the extended services account and make sure that all the finance administration is carried out correctly.

In the future I will be working with local organization as well as schools to promote activities for young people and adults.

I will be attending the Fosse Ward Committee meeting and look forward to meeting you. In the mean time I hope that you feel able to support my application.

Yours sincerely,

A handwritten signature in cursive script that reads "Paul Saville". The signature is written in dark ink and is positioned above a horizontal line that extends to the right.

Paul Saville