

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

Aylestone

2. Title of proposal

Addressing public requests for bins on Aylestone Meadows.

3. Name of group or person making the proposal

Leicester City Council, Parks Services, Riverside Team, Adrian Lane

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.

Due to repeated public requests we wish to re-evaluate the use of rubbish bins on Aylestone Meadows. We wish to install 6 bins at key locations and monitor their success or not.
If after a year it can be seen that a difference in site cleanliness is achieved and no increase in costs to the existing service is created, then our current approach of not installing bins on the site will be re-evaluated.
With prior experience in their cost effectiveness we currently do not install bins and do not have a budget for doing so. However as local residents are questioning this we are willing to retry their use but require the funds to buy and install them to do so.

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)	
P2	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?
Broxap Bin BX45 25550-S-Derby x 6 @ 391.00	2,346.00	Actual
Plus delivery	57.00	Actual
Installation £40 x 6	240.00	Actual
Servicing, bin bags for 1 year, 2 per week per bin x 6 x 50 weeks = 600 = 3 packs eco friendly	40.00	Estimate
Total	£2,683.00	

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. Existing Leicester Riverside revenue budget does not cover this expenditure.

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	Email
0116 229 4249 int 394249	adrian.lane@leicester.gov.uk

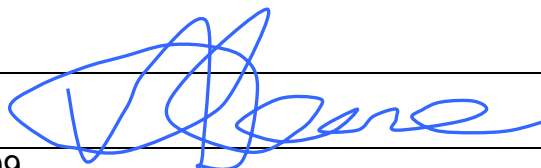
Section 2: Delivery agency (this could be a single person, group of people or a group or organisation)

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

Name of contact person	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	Email
0116 229 4249 int 394249	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