**Project Proposal 2017/18**

Westminster Adult Education Service (WAES) – Adult Community Learning Programme

**Project title:**

**Organisation:**

**List the principal aims of your organisation – No Marks**

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**Background to the project**: - **5 marks / 100 words max**

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| **How the project proposal came about? / Why are you delivering this project** |

**Geographical area that the project covers - 5 Marks / 150 words max**

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| **What ward/s are covered? If more than one ward, please give an idea of likely attendance across wards.**  **What community sites, venues will you be working with? Why the chosen areas, venues, sites?** |

**Full and detailed description of the project of objectives:** **- 5 Marks / 200 words max**

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| **Aim (What):**  **Project objectives(Why):** |

**Delivery Plan:** **- 5 Marks/ 230 words max**

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| **Project delivery Plan**   * **How will you plan to deliver the project?** * **What groups will you be targeting?** * **List of stakeholders/partners involved and their roles (where applicable)** * **Marketing/publicity** * **Quality assurance** |

**Specific measurable outcomes and outputs** **- 5 Marks /150 words max**

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| **The success of the project will be monitored against the following**  **E.g. Number of people involved**    **Total number of sessions / activities delivered over the funding period?**  **Guided learning hours per session?**  **Outcomes?** |

**Timeline** **- 5 Marks** (using template attached)

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| **Please indicate the lead time required to set up the project once funding is approved or clearly state the intended start and end date of the project, along with all major mile stones**  **Major Milestones?** |

**Staffing arrangements - 3 Marks / 100 words max**

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| **Role, experience and qualifications of staff?**  **How many staff will directly deliver the learning?** 4 |

**Management of the project - 5 Marks / 150 words max**

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| **Who will oversee the project and be the main point of contact for WAES?**  **What are the risks?**  **How will the issue of underperformance be addressed?** |

**Funding - 5 Marks / 150 words max**

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| **Detailed breakdown of expenditure (using the template attached).**  **Please note that funding will be paid in arrears, on a quarterly basis, on the receipt of the relevant monitoring information.**  **Details of any additional external funding that will contribute to project costs (where applicable)**  **Details of in-kind ‘funding’ that will contribute to project costs (where applicable)**  **Whether or not residents will be required to pay to participate**  **Expenditure?** |

**Monitoring and Evaluation - 5 Marks / 100 words max**

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| **How will the project outcomes / success be measured?**  **What monitoring information will be collected and kept?** |

**Total possible project score: 48**

**Proposed pricing schedule 2017/18**

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| **ITEM** | **Month 2**  ***(Jan-March)*** | **Month 3**  ***(April)*** | **ITEM-BY-ITEM TOTAL** |
| ***Tutors (including planning & evaluation)*** |  | **1080** | **1080** |
| ***Staff Travel*** |  |  |  |
| ***Venue costs*** |  | **960** | **960** |
| ***Refreshments (@ £5 per person)*** |  | **300** | **300** |
| ***Publicity & printing*** |  | **200** | **200** |
| ***Outreach*** | **800** |  | **800** |
| ***Learning Materials @ £15 per learner per workshop*** |  | **1000** | **1000** |
| ***Management & on-costs Please note that management fees must not exceed 15%*** |  | **651** | **651** |
| **TOTAL** | **800** | **4191** | **£4,991** |

**Cheaper costing ratio will score the best. \*(Please see note below)**

**\*NB.** Whilst we understand that cheaper costing, ratios are more appealing**.**

**Proposed timeline**

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| **Month** | **Action** *(including proposed deliverables to be achieved)* |
|  | **30 October; funding announced** |
| **1** | Research/consultation with target groups to establish the best day/times to deliver (e.g. weekday, weekend, 3 consecutive days, split over 3 weeks). |
| **2** | Delivery format in place |
| **3** | Venues confirmed, tutors confirmed, publicity produced |
| **3, 4,5** | Outreach to link in with and recruit participants. |
| **6** | Programme delivery |
| **7** | Step Up forum active. Evaluation report complete. |

**COMPLIANCE TABLE**

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| 1. | We confirm that our Tender complies in all respects with the City Council's Instructions to Tenderers. | **YES** |
| 2. | We confirm that we have signed the Proposal and fully completed the pricing schedule. | **YES** |
| 3. | We confirm that we have fully completed and attached to this Response Document the information requested at Part Two of the Response Document | **YES** |
| 4. | We confirm that we will on request enter into an agreement in the form set out in Appendix 3 to the Instructions to Tenderers to be signed by two directors or one director and the company secretary prior to the Commencement Date or, as applicable, two partners | **YES** |
| 4. | We confirm that we will comply with the City Council's Grant Funding Agreement. | **YES** |

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| **Declaration**  **Name: Graham Whitlock**  **Job Title: Chief Executive**  **Organisation: DreamArts**  **Date: 12 October 2017** |