



Out and About with BTCV

This project ran from November 2005- November 2006.

The original budget for the project was £47500, main funder Home Office Immigration and Nationality Department. The Wellbeing fund supported the Project with £1000 during 2005 and £4500 during 2006. The project has underspent against budget by £3743. Main areas of underspend were

Salary – the staff member chose not to join the pension scheme though this had been budgeted for.

Recruitment – we were able to recruit an excellent member of staff more cheaply than anticipated because of the prevalence of on-line job sites.

Travel – we were able to use meeting locations people were often able to walk to, and some helpers chose not to claim fares.

Training – the nature of the client group meant we did not undertake the courses we had planned as few people would have been able to attend with sufficient regularity.

Publicity – word of mouth and in kind support from other agencies working with refugees and asylum seekers meant we did not need to spend much on paper publicity. Translation needs we had anticipated were solved by help from refugees happy to help the project for nothing.

We overachieved on almost all our targets. We achieved

24 city walks with 345 attendances, they visited a range of places within the city, the markets, Bramley itself, a range of city parks, the canal. People learnt how to use local buses and trains.

25 country and park walks with 227 attendances – some walks used the bus or the train again, for example walks in Ilkley or Otley, and for other visits slightly further afield we provided transport, eg. Yorkshire Sculpture Park.

43 Environmental sessions with 154 attendances, at New Wortley Community Centre, Toll Bar Allotments in Harehills – funded by Home Office and with extra funding from a grant sourced through PAFRAS, and Young people travelled to join an international BTCV project in Devon where they achieved their Millennium Volunteer Awards.

We had aimed to achieve 75 activities with 60 asylum seekers and 25 others. We actually achieved 92 activities with 363 people

Altogether we involved **363** people, who attended 834 times. Some of the large number of attendances was due to Hillside Walks which were of great value to individuals although not all stayed in the area. These people included 10 immigrants, 14 local volunteers, 243 asylum seekers and, 25 unaccompanied minors. People were contacted through Christchurch Armley, and St Barts ESOL classes as well as other organisations working with asylum seekers. In addition to the walks we ran a community gardening project at New Wortley Community Centre. It did not attract large numbers of volunteers in the timescale of this project, but the general reaction was very positive and we have included a fully developed project at the Community Centre in a bid to Comic Relief for longer term funding.

The Home Office can reclaim any funding not spent within the November to November Project life, but we would like to ask members if it is possible to re-allocate some of the match funding offered to us, if the Home Office agrees. We ran some very successful projects with unaccompanied minors and we want to keep this work going as we seek other sources of funding for work in 2007. If we can continue this work, using the funding to pay for staff time, vehicle hire, extra protective clothing to supplement what we already have, travel costs, refreshments, then it would be easier to start a new project. We aim to involve at least 35 young people including 20 asylum seekers or unaccompanied minors, recruited through Christ Church Armley, St. Barts and CART, a mixture of asylum seekers, refugees and local young people, an offer them the opportunity to take part in a day of conservation activities and orienteering at Oakwell Hall County Park. This will offer them all a taste of conservation volunteering which we hope to be able to expand on through the V programme in 2007-08.

We also want to reward all those who work have worked hard and attended at any time during the year with a walk or a visit to a Nature Reserve or similar somewhere in Yorkshire – to be chosen by the group.

BTCV would like to request members support to re-allocate the funding to this project which extends the work already undertaken, rather than see it returned to the grant giver. A brief outline budget is attached, main costs are staff time to organise and plan activities, travel and clothing to supplement what BTCV can already provide.

Staff time – PO	3.5 hrs/week/8 weeks +NI	300
Asst PO	f/t min wage 1 month +NI	900
Admin/placement management	7% 2 months	160
Minibus Hire(Leeds Alt transport – not enough BTCV minibuses available some days)		
	£125/day – 4 days	600
Use of BTCV minibus	5 days(includes 2 minibuses plus one hire on day of ‘trip’ £60 per day opportunity cost	300
Boots 18.00	20 pairs	360
Gloves 1.52	3 dozen	54
Hoodies, sweatshirts, beanies £25.00	20 people	500
Refreshments£5.00 per person/day	60	300
		3474
Contribution to overheads 10%		347
Total		3821

The small overspend will either be recified as the project progresses and numbers vary, or absorbed by BTCV.

J.Duffy/J.Preston

BTCV, Hollybush Conservation Centre, Kirkstall, Leeds, LS5 3BP 0113 2781934