

Estimated costs to provide and report on proposed Trafalgar School Computer Club

Resource/Organisation	Trafalgar School	Ashley Grange	Age UK Wiltshire
Administration			A* £360
Refreshments	B* £300	C* £25	
Transport	£20		£30
Hardware c/o school	2@£300; £600		
Facilitation and review	£150	£50	D* £420
	£1070	£75	£810
Total proposal - pilot			£1955

Notes:-

A* - preparation, coordination, facilitation of 7 sessions, set up monitoring - total 30 hours @£12

B* = B¹ – Introductory, facilitated, consultative afternoon tea session with prospective clients to discuss and agree specific session content to meet client needs

B² - 6 computer club sessions (5 on school premises) – approx. 12 clients per session + students + teacher(s), @, say, £2 per head

C* - Ashley Grange hosting one session of computer usage, specifically on digital communication procedures for residents, to include some staff training

D*- review of outcomes, production of summary report and project resource pack - total 35 hours @£12

Participatory Organisations

Trafalgar School, Downton – Head, IT department lead, students, transport of students to care home (potentially)

Ashleigh Grange Residential Home, Downton – Manager, matron and residents

Age UK Wiltshire – identification and facilitation of clients, provision of volunteers, transport of clients (potentially), outcome review, post scheme report and resource pack

Wiltshire Online – volunteers engaged in IT teaching sessions

Wiltshire Police Cyber Crime team – engagement to share key safety messages within project.