**LAMBETH FORUM NETWORK: BID FORM 2016/2017**

**Forum** \_\_Tulse Hill Forum\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date of 15/16 \_\_\_\_Monitoring 27 September 2016 \_\_\_

**Total Bid Amount** \_\_\_£ 7000\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date of Forum Board Approval\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Lambeth Community Plan Headlines Lambeth Forum Network Commissioning Outcomes**

- Drive economic growth - Build capacity and develop positive behaviours of our neighbourhood community sector

- Maintain and invest in good neighbourhoods - Promote two-way information flow between council and communities, and facilitate local

- Narrow the gap communities in making their voices heard

**Forum Strategy** for the period of the bid:

Overall, what is your forum aiming to achieve with this bid?

*We are trying to get to the position where we can nurture emerging local groups so that they will become more independent. By doing this we will help and support them to bring more resource to the Tulse Hill Area.*

*We are also aiming to become more efficient in our communication strategy – this will help make us the trusted place for people to find out and discuss things that matter to them in the local area either face to face, through printed materials or online.*

**Benchmarking**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Number/amount of:** | **End of 2012/2013**  **per annual report** | **End of 2013/2014**  **(per previous bid form)** | **End of 2014/2015**  **(as monitored)** | **End of 2015/2016**  **(as monitored)** | **Ambitions for 2016/2017** |
| Members | 44 | 44 | N/A |  |  |
| Mailing list contacts | Approx 70 | Approx 80 | 192 | 628 (but we know that some of these are out of date and the number will come down a bit once we have done some checking) | 800 |
| Twitter followers | 505 | 818 | 1,372 | 1,688 | 2000 |
| Facebook friends | Not known | 237 | 336 | 463 | 600 |
| Instagram | N/A | N/A | 11 | 53 | 100 |
| Unique web visitors | Not known | Not known | 2,280 | Info not available | Most recent stats tell us that users since new website in July are 745 |
| Web page visits | Not known | Not known | 2,827 | Info not available | 2356 page views |
| LFN grant previously approved | £10,000 | £10,000 | £7,338 | £8,750 | £7,000 |
| Other inward investment: LBL | N/A | £9,000 | £990 | £900 |  |
| Other inward investment: | N/A | £13,000 | LCF - £3,028  Big Lottery - £9,050  Locality - £7,000 | Locality £8,000  Streetworks £800 | Peoples’ Health Trust £40,000 (over 2 years) |
| Value of volunteer hours (£15ph) | Not known | Approx £20,000 | Approx £30,000 | Chair and Vice Chair 36 hours per week over 50 weeks of the year = £27k  Other committee members = £5k | Value of volunteering is likely to increase with community led Parents Organising Play project |

**2016/17 Annual Activity, Budget and Monitoring Plan**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Which **LFN**  **Commissioning Outcome** does this work relate to? | What **Activity and Outputs** will be delivered to achieve the related outcome? | What is the **Budget** type and amount for this work? | | **What will ‘success’ look like? How will you measure it? How will you demonstrate it?** e.g. if you want to expand your membership; are you focussing on numbers or geography or demographics? How much is it costing you per new member? Are you trying something new that you can compare with last year’s work? |
| **1. Build capacity and develop positive behaviours of our neighbourhood community sector** | Over the past few years we have held Participatory Budgeting Activities to help seedling groups develop their ideas. We found that very new groups needed constant assistance which was extremely time-consuming. Building on these experiences, we would like to develop our forum as a nurturing team which can provide support to new groups.  This team will be a mixture of our current outreach worker and administrator who can take some of the burden from the unpaid volunteers on the committee. We wish to support our ongoing work especially with our Parents Groups and any other related projects. | **Type** | **Amount** | Previous rounds of PB have increased membership of the Forum, and brought in new investments i.e Holy Trinity church bid through the PB process for a family camping trip. We used this as part of the evidence to the Health lottery to gain funding for more such trips. We therefore will measure the success of the PB bids:   1. If the groups funded achieve their aims 2. If the different communities in the area bid i.e street resident associations and estate residents associations. Thus facilitating different groups listening to each others’ ideas and voting on them. 3. It increases the membership of the Forum 4. Good ideas are shared and built on |
| *Staff 4 hours a week x £11 for 50 weeks* | **2,200** |
|  |  |
|  |  |
|  |  |
| *Training Courses* | 1000 |
| *Room Hire* | 200 |
| **Sub-Total** | 3400 |
|  | **Type** | **Amount** |  |
| *Premises* |  |
|  |  |
| *Catering* |  |
| *Publicity* |  |
| *Insurance* |  |
| *Expenses* |  |
| *Other* |  |
| **Sub-Total** |  |
|  |  |
|  |  |
|  |  |
| *Outcome total* | **3400** |

**2016/17 Annual Activity, Budget and Monitoring Plan** continued

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Which **LFN**  **Commissioning Outcome** does this work relate to? | What **Activity and Outputs** will be delivered to achieve the related outcome? | What is the **Budget** type and amount for this work? | | **What will ‘success’ look like? How will you measure it? How will you demonstrate it?** e.g. if you want to expand your membership; are you focussing on numbers or geography or demographics? How much is it costing you per new member? Are you trying something new that you can compare with last year’s work? |
| **2. Promote two-way information flow between council and communities, and facilitate local communities in making their voices heard** | Promote the general work of the forum as the ‘go to’ group for Tulse Hill. We will deliver an Annual General meeting as well as up to four other public engagement events in the Tulse Hill area. In addition we will ensure our website is kept up to date as well as our social media platforms. | **Type** | **Amount** | Media  Keeping web site up date , ensuring links to Council information feeds.  Newsletter x 2 per year  Building on our success in attracting Twitter followers to ensure that we retweet local consultations and information  Public engagement  The AGM and public meetings are based on local peoples’ concerns. A wide range of stakeholders attends as well as elected representatives and council officers.  The success of meetings is measured by stakeholder attendance  Joint planning with stakeholder groups for: events and funding bids. |
| *Room Hire* | 600 |
| *Publicity* | 400 |
| *Administrative support - 3 hour per week @£11ph* | 1650 |
| *Public liability insurance* | 350 |
| *Refreshments* | 200 |
| *Web Maintenance* | 300 |
| **Volunteer expenses** | 200 |
| **Sub-Total** | 3600 |
| **Total Bid Amount for this Outcome** | | | **3600** |  |

**Bid Summary**

|  |  |  |
| --- | --- | --- |
| **LFN Outcome** | **Notes** - | **Amount** |
| 1. Build capacity and develop positive behaviours | The Tulse Hill Forum will grow and develop its role as an organisation that nurtures emerging local groups. We will build on recent initiatives in Tulse Hill such as participatory budgeting and also Parents Supporting Parents to strengthen local networks and build confidence and resilience. | 3,400 |
| 1. Information flow and local voices | |  | | --- | | We will provide opportunities and support for local people to exchange ideas and information with decision makers and others in their community through a various different methods – these will include face to face, in public meetings, and online (both through our website and through social media). We will ensure people from diverse backgrounds feel confident in making their contribution and will ensure that we provide informal as well as formal opportunities for engagement. | | **Total Bid Amount** | | 3,600 |
|  | **Total Bid Amount** |  |

**I confirm that the bidding forum will submit a project summary to CBO within a month of completion of each output/activity.**

**I confirm that the bidding forum has evidence of all appropriate Declarations of Interest being recorded.**

**I confirm that the bidding forum has all appropriate policies actively in place.**

**Signature 1: \_\_by email\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Signature 2: \_\_by email\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Sig 1 Name: \_\_\_Erica Tate\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Sig 2 Name: \_\_\_\_\_\_\_Randle Beckford\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Position with Forum: \_\_Chair\_\_\_\_\_ Date: 26/10/2016**

**\_\_\_\_\_\_\_\_\_\_\_\_Position with Forum: Vice Chair\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: 26/10/16\_\_\_**