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| --- | --- | --- | --- | --- | --- |
| **Amount** | **Date or time period** | **Description of product or service** | **Outputs** | **Outcomes** | **Mid-year Review**  **Please tell us if each item was delivered/spent on time and if all the outputs were met (please cite what proof is available). If the item/spend or outputs were not delivered please explain why and what alternative plans you have put in place.** |
| 2,000 | June/July 2011 | Production of a DVD – showing some of the great work being done in Tulse Hill by a range of partners including (but not limited to) Palace Project, High Trees, Cressingham Gardens community gardeners, FAST London – this is then to be shown at the Lambeth Country Show on 16th/17th July. Process of video production to work as a way of bringing young people together from across the area. |  |  |  |
| 500 | July-September 2011 | £50 to be used to buy art materials to encourage visitors to the Tulse Hill Forum stall at the Lambeth Country Show to design a Tulse Hill Forum logo (using some of the key words from the visioning exercise held on 26th May). The balance of £450 to be spent by end September on producing and printing agreed logo |  |  |  |
| 1,000 | By October 2011 | Detailed audit of local community groups and possibly businesses. This will help us learn more about local needs and issues but also provide opportunities for supporting each other through sharing resources. We will invite all groups to our first Tulse Hill celebration/AGM in October. |  |  |  |
| 500 | October 2011 | Cost of hiring hall, providing refreshments and promoting the celebration/AGM. |  |  |  |
| 200 | Summer 2011 | 2 workshops with young people to identify their ideas for planning and delivering an intergenerational summer event |  |  |  |
| 400 | Summer 2011 | Cost of delivering an intergenerational event (provisional at this stage) |  |  |  |
| 400 | By March 2012 | Cost of designing, printing and circulating a local newssheet (making use of existing distribution channels like social housing providers) to promote the Forum and activities within Tulse Hill. |  |  |  |
| 1,300 | Throughout the year | Cost of booking meeting rooms where needed, servicing meetings and any associated printing. |  |  |  |
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| **Total spend = £6,300** | | | | |  |

Please answer the following four questions (max 250 words per question)

1. For your organisation as a whole what have been your challenges or difficulties so far this year?
2. For your organisation as a whole what have been your successes so far this year? (Where possible please give hard facts such as amount of additional funds levered in, or total attendees at an event)
3. Going forward what do you see as your organisation's major needs?
4. Going forward what are your organisation’s major goals for the next six months?