



Central West London Sexual Health Provider Forum – Workplan 2010/11

Updated December 2010

Background

The Central West London Sexual Health Provider Forum brings together voluntary organisations and NHS providers that work in the field of sexual health across the boroughs of Hammersmith & Fulham, Kensington & Chelsea and Westminster.

It aims to improve the quality of life experienced by local residents through the development of a robust, recognised forum that

- builds the capacity of its members
- ensures delivery of holistic and responsive sexual health services
- facilitates the achievement of excellence.

Kensington & Chelsea Social Council (KCSC) has played a role in supporting and servicing the forum since 2008, and local NHS commissioners have asked KCSC to present a work-plan for the year, which is a pre-condition to KCSC receiving a service level and agreement and funding to continue to service the Forum.

In March 2010, KCSC held two short consultation meetings with Forum members to discuss what the Forum should do, and how it should operate.¹ The results of these meetings were then discussed at the Forum meeting on 8 April 2010, and these discussions inform this work-plan.

Primary role of the Forum

The Forum serves several functions:

1. providing an opportunity for colleagues from different organisations and different sectors (e.g. NHS and voluntary sector) to meet, discuss issues of mutual interest, and develop collaborative relationships which can be pursued outside of the Forum
2. creating a platform for providers to 'speak with one voice' to commissioners and for commissioners to consult with providers 'en masse' around service developments or policy.
3. building capacity of Forum members, particularly voluntary organisations through seminars and training courses, to support them in delivering high-quality work.

¹ Minutes available at www.kcsc.org.uk/sexualhealth

A recent visit by an NHS National Support Team, which looked at sexual health work across the three boroughs, came up with a recommendation that commissioners should set up a sub-regional 'Sexual Health Network' for North-West London. There is general agreement among providers that this is a good idea, as it will provide stronger leadership, coordination and direction to the sexual health programme as a whole.

There was agreement at the April 2010 meeting that the Forum should complement this new network by focusing on its 'capacity building' role, facilitating shared learning and discussions. It must be acknowledged that the scope of the Forum is limited, and members must use it as a springboard to network and collaborate outside of the Forum.

Finance

KCSC seeks £3,745 from each of the three PCTs, totalling £11,235. Supplementing this with £5,910 under-spend brought forward from 2009/10, this will provide a total budget of £17,145 for the Forum for 2010/11.

Venues for forum meetings	600
Refreshments for forum meetings	366
Annual mini-conference	1,500
Chairing	2,000
Training and seminars - facilitation	2,000
Training sessions - room hire	600
Training sessions - lunch & refreshments	600
Brief mapping of providers	1,600
World AIDS Day events	-
Servicing & coordination	5,352
Emerging issues / surplus	3,027
Total	17,145

A detailed breakdown of the above costs is presented at the end of this document.

Forum meetings

Forum members have agreed that the full Forum should meet less frequently, and that in between there should be smaller meetings focusing on two different agendas – (1) HIV support, (2) general sexual health improvement. This will enable more in-depth discussions on specific topics.

Therefore, from April 2010 to March 2011, KCSC proposes to arrange:

- 2 full forum meetings
- 1 annual mini-conference (half-day)
- 3 meetings for HIV support organisations
- 3 meetings for general sexual health promotion organisations.

The meetings will be arranged to take place in venues across all three boroughs. The proposed budget assumes that two of these meetings will be held in free venues, such as NHS premises, and for the remainder we will have to pay for room hire. We have allocated a small amount for tea, coffee and refreshments.

Chairing

The Chair is elected by the Forum annually. In addition to chairing the Forum meetings, the chair is responsible for consulting on and devising the annual workplan (supported by KCSC staff), planning topics and agenda for Forum meetings, and representing the Forum at other forums and partnerships locally and regionally. An element of the Forum budget has traditionally been used to compensate the chairing organisation for the Chair's time spent away from their organisation.

We anticipate the Chair to be involved in:

- 3 full forum meetings
- 3 HIV sub-group meetings
- 8-9 planning and agenda-setting meetings and debriefs with KCSC staff
- 3-4 meetings with commissioners
- Additional time spent informally networking, dealing with enquiries, talking to forum members, etc.

We expect this to take approximately 10 days, which at a conservative rate for back-fill of £200 per day, would amount to £2,000.

As a comparison, the chairing organisation of the BME Health Forum for Kensington & Chelsea and Westminster receives £4,000 per annum.

Training and seminars

There is general agreement that this element of the Forum is the most useful. For example, KCSC organised a workshop in February 2010 entitled 'Reducing sexual health risk through a Motivational Interviewing approach', aimed at frontline volunteers and staff. We used experienced trainers, who offered a programme delivered to a high standard, using a nationally recognised methodology. The training event received excellent feedback from the participants.

KCSC proposes to run a follow-up session for the participants to support them in embedding the Motivational Interview techniques into their day-to-day work, and possibly another first day for another group of participants. We also propose to arrange a programme of half-day and full-day seminars on topics relevant to their work. In total, we are proposing to offer four full days, or equivalent in shorter sessions.

Topics will be generated from issues raised at Forum meetings.

Brief mapping exercise

The HIV support organisations have asked for there to be some kind of local directory of organisations and services, which will be categorised by different types of service user and need, rather than organisation by organisation. This will involve collating information from websites and NAM publications, checking all the information, compiling it in a useful format and updating it occasionally during the year. KCSC proposes to recruit a freelance administrator for 4 days to compile an initial version, with a view that KCSC staff can update it thereafter. The general sexual health organisations were not so enthusiastic about the need for this resource, so our proposal is to do this for the HIV support organisations initially, and to see if it is useful.

World AIDS Day events

Traditionally Forum members have come together during the week of World AIDS Day (1 December each year) and held events of some kind. Prior to 2008, the event was a celebration of work undertaken during the year. This was aimed at staff and volunteers of member organisations as well as professional partners. In 2008 and 2009, the Forum supported a range of more public-facing events, where we took sexual health and HIV prevention messages out to the general public in schools, colleges and public spaces. Organisations used this as an opportunity to further their actual work, for example signposting people to sexual health screening services, giving advice on sexual health, handing out condoms, etc.

A discussion with commissioners in April 2010 concluded that commissioners were not happy for Forum funding to be spent on World AIDS Day, as it was felt that their contracts for service delivery should be able to cover the outreach element, and therefore organisations should be able to fund WAD activity through their existing budgets. We have therefore taken out a budget line for World AIDS Day.

Instead, we are proposing to hold an annual conference towards the end of November, which will provide learning and networking opportunities for Forum members.

Servicing and coordination

It is proposed that Kensington & Chelsea Social Council continues this role, and that £7,100 is allocated to KCSC, calculated as follows:

Management fee @ 15%	2,572
Senior Manager x 6 days	1,020
Development Worker x 10 days	1,400
Admin Support x 2 days	260
Travel expenses	100
Total	5,352

Emerging issues and surplus

Given the current financial climate, we have put a contingency fund of approximately £2,500 in the budget to be able to address any emerging issues that come up during the year, or to carry forward as surplus to run the forum in a slightly scaled-down format in 2011/12.

Lev Pedro, Kensington & Chelsea Social Council

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This update 22 December 2010

Sexual health providers forum – proposed budget 2010-11					
INCOME					
Underspend 09-10				5,910	
NHS Kensington & Chelsea				3,745	
NHS Westminster				3,745	
NHS Hammersmith & Fulham				3,745	
TOTAL					17,145
EXPENDITURE					
		Units	Unit cost	Total	
Venues for forum meetings (6 meetings)	2 free, 6 paid-for, to spread across 3 boroughs	6	100	600	
Refreshments for forum meetings	8 meetings per year	8	75	600	
Annual mini-conference	1 per year	1	600	600	
Chairing	Annual reimbursement for chairing forum, liaison across sector, etc	10	200	2,000	
Training and seminars - facilitation	4 full days or equivalent shorter sessions	4	500	2,000	
Training sessions - room hire	4 full days or equivalent shorter sessions	4	150	600	
Training sessions - lunch & refreshments	4 full days or equivalent shorter sessions	4	150	600	
Brief mapping of providers	4 days work	4	400	1,600	
World AIDS Day events		0	-	-	
Servicing & coordination	Kensington & Chelsea Social Council	1	7,100	7,100	
Emerging issues		1	1,445	1,445	
TOTAL					17,145
Surplus					0