

**Corporate Strategy and Client Services**  
**Appendix 2 - Commissioning Framework period 2013-2016**

**Introduction**

This report encompasses the highlights from the commissioned organisations during the period 2013-2016

**Performance Monitoring**

From a contract monitoring perspective the council are looking at consistent delivery of a high-quality, value-for-money services to our community. This is achieved by working closely with our partners so they can deliver the KPI's set out in the SLA and individual service specifications.

The frequency of meetings are on a quarterly basis, with additional meetings where required.

**Organisations**

Watford Council funded 4 Voluntary Sector organisations and 6 Community Centres;

<b>Voluntary Sector Organisations</b>	<b>£ over 3 years</b>
1. Watford Citizens Advice Bureau (CAB)	731,076.00
2. Watford Palace Theatre (WPT)	870,690.00
3. Shopmobility	109,377.00
4. Watford and Three Rivers Trust (W3RT)	237,519.00

<b>Community Centres</b>	<b>£</b>
1. Holywell Community Centre	230,040.00
2. Orbital Community Centre	218,895.00
3. Leavesden Green Community Centre	138,603.00
4. West Watford Community Association	138,670.00
5. Meriden Community Centre	216,477.00
6. Centrepont Community Centre	<i>*Centrepont was outsourced in 2012 and returned back to the Council in April 2014. It has been run in-house ever since.</i>
<b>TOTAL</b>	<b>£2,891,347</b>

Below is commentary on some of the key areas for each of the above organisations during 2013-2016

## VOLUNTARY SECTOR

### WATFORD CITIZENS ADVICE BUREAU

Watford CAB provides free independent and impartial advice to everyone on their rights and responsibilities.

They employ 12 staff and have 45 volunteers. The in-kind economic value of the volunteers during this commissioning period was;

- 2013-2014 £209,515
- 2014-2015 £242,528
- 2015-2016 £326,427      **Total value over 3 years £775,470**

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total throughput – in person and by telephone	<b>16,535</b>
<b>2*</b>	Total full advice appointments	<b>4282</b>
<b>3*</b>	Total turnaways	<b>2060</b>
<b>4</b>	Number of unique telephone calls unanswered	<b>6434</b>
<b>5</b>	Total no of food vouchers given	<b>808</b>

*\*Please note that KPI's 2&3 were not introduced until 2014-2015*

#### **The outcomes set in the Service Specification were;**

1. Appropriate mechanisms in place to provide a culturally sensitive service at both the main bureau and outreach locations
2. Ensure that service delivery is sensitive to the needs of disabled users
3. Service users receive support and advice in an appropriate and timely manner
4. Users have a better understanding, knowledge and ability to access the appropriate advice

The top 5 issues dealt with by the CAB were;

1. Benefits
2. Debt
3. Housing
4. Employment
5. Relationships/Family

The challenges faced by Watford CAB were;

- Funding
- Homelessness and debt
- Increased demand
- The need for digital advice

Opportunities and areas of development are;

- More mature work force – increased skills + expertise + range of activities
- More volunteers
- Greater 'co-working' with partners
- Broad range of non-core activities such as pension advice, consumer advice etc
- Better impact analysis

**WATFORD PALACE THEATRE**

Watford Palace Theatre (WPT) commissions and produces plays from a range of new and established writers.

During this period WPT was involved in the 'Big Events' programme, Imagine Watford, The Big Beach, The Big Screen, The Big Sports Day, Diwali on the Parade, and The Big Skate.

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total reach	<b>1,185,883</b>
<b>2</b>	Total attendance	<b>574,981</b>
<b>3</b>	Total engagements (Participant Sessions)	<b>63,369</b>
<b>4</b>	Number of participatory sessions (PT) – community hires and workshops	<b>3120</b>
<b>5</b>	Number of Watford residents	<b>295,013</b>
<b>6</b>	Total no of participants in outreach activities	<b>65,017</b>

**The outcomes set in the Service Specification were;**

1. Retained participation of wide range of current engaged users (audience and participants) in theatre and arts activities at the Palace Theatre and community venues
2. Maintained and increased participation of non engaged users (audience and participants) in theatre and arts activities at the Palace Theatre and community venues
3. Arts and culture partners work collaboratively to strengthen the arts and culture offer in Watford
4. The commissioned organisation becomes more sustainable and demonstrates robustness and future resilience

WPT are focusing on 4 strategic objectives;

- 1) Increase the quality, impact and diversity of new work produced
- 2) Further diversify the audience and participant demographics
- 3) Significantly increase contributed income
- 4) Develop organisational resilience

## VOLUNTARY SECTOR

### **SHOPMOBILITY**

Shopmobility Watford is a national scheme which loans manual and battery powered wheelchairs and scooters to anyone with a mobility problem. This service is free of charge and has been since it started in 1993. The service operates 7 days a week Monday – Saturday 10am -5pm and 11am - 5pm on a Sunday.

There are many case studies expressing the need for this service and how it has become a life line for many users allowing them the freedom to get around the town and socialise.

Shopmobility also offer a Long Term Loan Scheme for lightweight manual wheelchairs for adults and children.

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total throughput	<b>7693</b>
<b>2</b>	% Number of Watford Borough residents	<b>43%</b>
<b>3</b>	Total no of volunteers	<b>49</b>
<b>4</b>	Total no of volunteers who are service users	<b>19</b>
<b>5</b>	New users / Registrations	<b>1661</b>

#### **The outcomes set in the Service Specification were;**

1. Increased participation by people with physical mobility problems to access services in Watford town centre
2. Increased participation by Watford residents
3. To become more sustainable and demonstrate robustness and future resilience

#### **Future opportunities**

1. User contributions for service

## VOLUNTARY SECTOR

### **Watford and Three River Trust (W3RT)**

Watford and Three Rivers Trust deliver a wide range of services and work with local authorities, public service providers, businesses, community groups and individuals so that everyone can make a contribution to improving their community.

W3RT provided support to groups on areas such as business planning, reviewing applications, providing model documents, helping with registrations. They have also delivered more complex projects including integrated training for staff and trustees, facilitating meetings and strategic planning.

W3RT was formed in 2012 from Watford CVS, which has been serving the community since 1973 and they are based in Holywell Community Centre.

**The following table shows the Key Performance Indicator's this period**

<b>1</b>	Update 'Directory of Local Voluntary Organisations'	<b>ongoing</b>
<b>2*</b>	Number of CVS member organisations	<b>398</b>
<b>3</b>	Develop the W3RT CVS Yammer group as key information source for local voluntary groups	<b>524</b>
<b>4</b>	Organisations receive business planning advice	<b>96</b>
<b>5</b>	Organisations receive support on fundraising	<b>54</b>
<b>6</b>	Successful fundraising applications	<b>23</b>

*\*Please note that KPI's 2 was introduced until 2015-2016 and KPI 3 was introduced in 2014-2015*

### **The outcomes set in the Service Specification were;**

1. Voluntary and community sector organisations are better equipped to run their organisations and build resilience and sustainability
2. The voluntary and community sector interests and concerns are represented to achieve a better outcome

## COMMUNITY CENTRES

### **HOLYWELL COMMUNITY CENTRE (HCC)**

Holywell Community Centre hosts a wide range of community activities and events and is set in King George V Park on Chaffinch Lane. HCC is an important venue for the local community, it is situated in the Holywell and falls under the Holywell Ward.

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total attendance	<b>82,978</b>
<b>2*</b>	No of local residents	<b>9,717</b>
<b>3*</b>	No of Watford residents	<b>7,473</b>
<b>4</b>	No of 'open' community hires	<b>2,549</b>
<b>5</b>	No of 'closed' private hires	<b>222</b>
<b>6</b>	No of commercial hires	<b>19</b>

*\*Please note that KPI's 2 & 3 was introduced in 2015-2016*

#### **The outcomes set in the Service Specification were:**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing
2. Increased number of local community using the community centre
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

## COMMUNITY CENTRES

### **ORBITAL COMMUNITY CENTRE (OCC)**

Orbital Community Centre is a vibrant community centre with a mission to provide affordable, inclusive services to the community. OCC is in Woodside Ward and is managed by One YMCA.

OCC is home to The Music Gym, voice Gym and preschool, which is well attended by the local community.

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total attendance	<b>112,502</b>
<b>2</b>	No of local residents	<b>8,385</b>
<b>3</b>	No of Watford residents	<b>3,850</b>
<b>4</b>	No of 'open' community hires	<b>2,147</b>
<b>5</b>	No of 'closed' private hires	<b>96</b>
<b>6</b>	No of commercial hires	<b>104</b>

#### **The outcomes set in the Service Specification were;**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing
2. Increased number of local community using the community centre
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

## COMMUNITY CENTRES



## **LEAVESDEN GREEN COMMUNITY CENTRE (LGCC)**

Leavesden Green is a state of the art venue ideal for any occasion with a range of rooms available, including a main hall, small hall, meeting rooms and a youth room. LGCC is in Stanborough Ward and is managed by Watford Community Housing Trust.

The centre was opened September 2013 after an extensive redevelopment project.

**The following table shows the Key Performance Indicator's for 2014 – 2015**

<b>1</b>	Total attendance	<b>17,427</b>
<b>2</b>	No of local residents	<b>2,567</b>
<b>3</b>	No of Watford residents	<b>1,810</b>
<b>4</b>	No of 'open' community hires	<b>1,014</b>
<b>5</b>	No of 'closed' private hires	<b>362</b>
<b>6</b>	No of commercial hires	<b>117</b>

### **The outcomes set in the Service Specification were;**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing
2. Increased number of local community using the community centre
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

### **Future**

1. The community centre will become self-sustaining from 2017-2018

## COMMUNITY CENTRES

### **WEST WATFORD COMMUNITY ASSOCIATION (WWCA)**

West Watford Community Association is situated in the heart of West Watford. WWCA works towards meeting the needs of the diverse local community and host a range of community activities. WWCA falls under the Vicarage Ward.

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total attendance	<b>25,374</b>
<b>2</b>	No of local residents	<b>5,941</b>
<b>3</b>	No of Watford residents	<b>403</b>
<b>4</b>	No of 'open' community hires	<b>1,330</b>
<b>5</b>	No of 'closed' private hires	<b>42</b>

#### **The outcomes set in the Service Specification were;**

1. Provide a balanced range of educational, recreational and sports activities that meet the needs of the local community based on local demographic information and/or evidenced need
2. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing
3. Increased number of local residents using the community centre
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

## COMMUNITY CENTRES

### **MERIDEN COMMUNITY CENTRE (MCC)**

Meriden Community Centre hosted a multitude of activities and events to suit all ages and abilities. MCC is in Meriden Ward and is run by Watford Football Club Trust.

**The following table shows the Key Performance Indicator's for this period**

<b>1</b>	Total attendance	<b>49,766</b>
<b>2</b>	No of local residents	<b>2,619</b>
<b>3</b>	No of Watford residents	<b>1,970</b>
<b>4</b>	No of 'open' community hires	<b>2,798</b>
<b>5</b>	No of 'closed' private hires	<b>81</b>

#### **The outcomes set in the Service Specification were;**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing
2. Increased number of local community using the community centre
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

#### **Development**

1. During 2015-2016 a range of partners invested 1.5 million in the redevelopment of the facility to improve the long term financial sustainability of the community centre

## COMMUNITY CENTRES

### **CENTREPOINT COMMUNITY CENTRE (CCC)**

Centrepont Community Centre hosts a wide range of community activities, and has 4 rooms for hire, one of which is an IT Suite. CCC is situated in the Centre of Watford and falls under the Tudor Ward. This Community Centre is managed in house by Watford Borough Council.

Centrepont Community Centre was outsourced and returned to the council in April 2014.

**The following table shows the Key Performance Indicator's for period 2014-2015**

<b>1</b>	Total attendance	<b>14,471</b>
<b>2</b>	No of local residents	<b>2,104</b>
<b>3</b>	No of Watford residents	<b>814</b>
<b>4</b>	No of 'open' community hires	<b>876</b>
<b>5</b>	No of 'closed' private hires	<b>241</b>

#### **The outcomes set in the Service Specification were;**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing
2. Increased number of local community using the community centre
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

#### **Conclusion**

The services offered by our Community Centre and Voluntary organisations links with the councils vision, values and priorities, they provide for our vulnerable and disadvantaged communities, understanding their needs and catering for them with a varied programme of activities to suit all abilities.