

APPENDIX A

TABLE OF SAVINGS OPTIONS IDENTIFIED

Organisation or Fund	Saving recommended (£)	Impact on total saving required of £280,740 and reduction total (£)	Funding cut %	Officer Recommendation
Annual/ Mayors Fund	50,000	230,740	50%	That the two current annual grant programmes are amalgamated and reduced by 50%. Decision on eligibility criteria to be delegated to Portfolioholder and Head of Community Services
1. Council Voluntary Service	9,774	220,966	10%	Officers recommend that the 10% saving offered is accepted.
2. Citizens Advice Bureaux	12,928	208,038	5.7%	Officers recommend limiting the reduction in funding to the savings offered as this will have no direct impact on service delivery.
3. Palace Theatre	0	208,038	0%	<p>No savings have been offered but evidence has been provided of additional benefits within existing funding.</p> <p>The Council has a three year funding partnership for the theatre with the Arts Council and 2012/13 is the third year of the partnership. The Arts Council understands the financial pressures on the Council but have commented that they have continued to support the theatre more than they might have and supported Rifco Arts' move to the Palace because of the confidence they have in the Council as a dependable partner and a champion for the arts. Their confidence in the council would be significantly diminished if funding for next year was reduced. There is a strong likelihood that this would have a negative impact on the support the council could receive from the Arts Council to support Imagine Watford for the next two years and</p>

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				<p>on other funding decisions the Arts Council may make in regard to Watford.</p> <p>The Arts Council's approach is that it is better to "sweat the asset" and get the theatre to do more for the same amount of money.</p> <p>The officer recommendation is to accept a nil reduction in funding in view of the efficiencies already achieved and the potential longer term impact on accessing future Arts Council funding opportunities. However it is recognised that this will impact overall on the ability to achieve the full cost savings target.</p>
4.Multi-Cultural Community Centre	23,000	185,038	100% + commissioning fund of £20,000	<p>In view of the performance assessment, the amount of reserves and the existence of alternative provision officers recommend that the funding to the organisation is ceased. The organisation do have reserves that would enable them to continue to operate for some period of time while considering a sustainable business plan for the future. However in order to mitigate the risks of the building not being secured for community use during 2012/13 and to address the equality impact analysis it is recommended that £20,000 of the saved funding is set aside to commission if necessary a suitable organisation to continue to maintain its availability for local community hire or alternatively to provide support to the organisation to create a more collaborative and sustainable future for the centre. It is further recommended that a proportion of the voluntary sector resilience</p>

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				<p>officer post's time is secured to support the organisation to re-examine its business plan and to also work collaboratively with other local organisations on a more cost effective solution to maintaining the use of the building.</p> <p>It is also recommended that all organisations having funding completely withdrawn should be allowed to not meet their service specification requirements in the final quarter of the 2011/12 should funding be required to pay for redundancy and other wind down costs. Use of the last quarter grant will need to be agreed with the council.</p> <p>The saving achieved through this recommendation would be £23,000</p>
5.West Watford Community Association	3,815	181,223	10%	<p>The organisation has offered a 5% saving however their income/expenditure ratio indicates an ability to sustain a greater % cut in funding. As the impact of the required savings overall is of such significance a higher level reduction in funding should be secured to offset the impact on other services that will have a higher level of damaging impact.</p> <p>Officers recommend a reduction of £3815 equivalent to a 10% saving.</p>
6.Watford African Caribbean Association	44,130	137,093	100% + enablement fund of £20,000	<p>It is recommended that the funding to the organisation is ceased. This is in view of the Council's statement in the consultation that the validity of continuing to support single interest groups in the current situation will inform the decision making process, having taken account of the outcome of equality impact assessments.</p>

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				<p>However in order to</p> <ul style="list-style-type: none"> ▪ address the equality impact analysis ▪ mitigate the risks of destabilising projects funded by other bodies ▪ enable the organisation to review and take action to create a sustainable business plan for the future <p>it is recommended that the equivalent of £20,000 funding support is set aside to assist the organisation facilitate changes to their central support of the projects after consultation with their other funders. It is further recommended that a proportion of the voluntary sector resilience officer post's time is secured to support the organisation to re-examine its business plan and to work with them on securing more cost efficient accommodation; staffing costs and service provision.</p> <p>It is also recommended that all organisations having funding completely withdrawn should be allowed to not meet their service specification requirements in the final quarter of the 2011/12 should funding be required to pay for redundancy and other wind down costs. Use of the last quarter grant will need to be agreed with the council.</p> <p>The saving achieved through this recommendation would be £44,130</p>

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7.Muslim Community Project	28,290	108,803	100% + commissioning fund of £30,000	<p>In view of</p> <ul style="list-style-type: none"> ▪ the performance assessment, ▪ the amount of reserves ▪ the Council's statement in the consultation that the validity of continuing to support single interest groups in the current situation will inform the decision making process, having taken account of the outcome of equality impact assessments. ▪ the opportunity to commission quality monitored alternative provision <p>officers recommend that the funding to the organisation is ceased</p> <p>However in order to</p> <ul style="list-style-type: none"> ▪ address the equality impact analysis ▪ ensure geographically based, culturally sensitive, quality monitored advice provision continues to operate during 2012/13 <p>it is recommended that £30,000 of the funding is set aside to commission the CAB to provide a culturally sensitive outreach service to the West Watford community to mitigate the risks and impact of the potential reduction in service delivery.</p> <p>It should however be noted that the organisation does have reserves and is exploring opportunities for income generation which could enable it to review its business plan and create a more</p>

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				<p>sustainable model of service delivery. It is therefore further recommended that a proportion of the voluntary sector resilience officer post's time is secured to support the organisation to re-examine its business plan in order to secure a sustainable future without reliance on council funding.</p> <p>It is also recommended that all organisations having funding completely withdrawn should be allowed to not meet their service specification requirements in the final quarter of the 2011/12 should funding be required to pay for redundancy and other wind down costs. Use of the last quarter grant will need to be agreed with the council.</p> <p>The saving achieved through this recommendation would be £28,290</p> <p>As part of the consultation on these recommendations Watford Muslim Community Project have stated that:</p> <p>“ If WBC provide us with £30,000 funding we would along with our reserves, newly introduced service charges and cost cutting measures be able to continue to provide these services to the community”.</p>
8. Shopmobility	4,000	104,803	9%	Officers recommend accepting identified savings proposals but no further reduction in funding for 2012/13 in recognition of the severe impact which will disproportionately affect those with a disability.

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9. Relate	8,390	96,413	20%	Officers recommend that the saving offered of £8390 is accepted.
10.New Hope Trust	1,774	94,639	10%	Officers recommend accepting identified savings proposals but no further reduction in funding for 2012/13 in recognition of the severe impact which will disproportionately affect those predominantly male rough sleepers with mental health and addiction issues.
11.Homestart	720	93,919	10%	Although not specifically offered by the organisation they have identified that a 10% cut in council funding would only detrimentally impact on one family. In addition their reserves position, future income raising opportunities through community café and charity shop and the fact that some users felt they would be willing to contribute to cost of service should enable the organisation to re-examine their activity to minimise the impact of any reduction in funding. It is recommended that a minimum of 10% funding is withdrawn however when assessing the over-arching impact on all the organisations a higher % of withdrawal may be justified to preserve funding for other services at a higher level of impact.
12.Watford Philharmonic	470	93,449	10%	It is recommended that a minimum of 10% funding is withdrawn , as offered by the organisation, however when assessing the over-arching impact on all the organisations a higher % of withdrawal may be justified to preserve funding for other services at a higher level of impact.
13.Watford Recycling and Arts Project	1500	91,949	10%	A 10% reduction in support would require the organisation to pay £1,500 contribution to the full rent of £15,000. Although a 10% saving has not

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				<p>been specifically offered by the organisation officers are of the view that the change of operating location adjacent to the Three Rivers border also provides opportunity to apply for funding streams that cross local authority boundaries. In addition an officer review of similar organisations operating in Welwyn Garden City and Milton Keynes indicates there is scope to increase membership subscriptions or introduce charging for some materials.</p> <p>The equality impact assessment does not reveal a severe impact on any protected characteristic group.</p> <p>It is therefore recommended that a 10% reduction in funding support is agreed.</p>
14.Watford Women's Centre	72,580	19,369	50%	<p>The organisation is well run and commenced their business planning for reduced funding at the start of the 3 year funding programme. They have in addition offered up over the 10% savings requested and are actively exploring alternative innovative opportunities for their future sustainability. They are however a single interest group established when there was stronger evidence of the need for targeted support to re-balance disadvantages experienced by women. In view of the Council's statement in the consultation that the validity of continuing to support single interest groups in the current situation will inform the decision making process and having taken account of the outcome of equality impact assessments. It is recommended that the funding to the organisation is reduced</p>

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				<p>by £72,580 from the 2011/12 budget position and the funding that remains is used to re-commission the organisation to present proposals to tailor a reduced service focussed on delivering to high risk clients.</p> <p>This takes into account the need to:</p> <ul style="list-style-type: none"> ▪ address the equality impact analysis particularly in relation to the impact on vulnerable women suffering domestic violence ▪ enable the organisation to review and take action to create a sustainable business plan for the future <p>It is further recommended that a proportion of the voluntary sector resilience officer post's time is secured to support the organisation to re-examine its business plan and to work with them on securing more cost efficient service delivery and supporting their ambitions to become a Community of Interest Company/Social Enterprise.</p> <p>The saving achieved through this recommendation would be £72,580 and represents a 50% cut in funding</p>