

Feedback to Cabinet from the organisations

1) Organisations who offered savings which have been accepted or who have not been recommended for a saving

Watford Council for Voluntary Services
Citizens Advice Bureau
Shopmobility
RELATE
New Hope Trust
Watford Philharmonic
Watford Palace Theatre

These organisations confirmed the factual accuracy of the information provided in the reports and did not dispute the recommendations.

2) Organisations who have been recommended for a saving additional to those offered or where savings were not volunteered

West Watford Community Association
Homestart
Watford Recycling and Arts Project

After some initial feedback and clarification on the proposals including a meeting with WRAP and email exchanges and phone conversations with the others the factual accuracy of the information provided in the reports was confirmed and no disputing of the recommendations has been submitted.

3) Organisation recommended for a 50% cut in funding

Watford Women's Centre

The organisation responded with the attached email advising that the report was factually accurate and appreciating having 4 months to mitigate the very big funding cut.

4) Organisations who have been recommended for a ceasing of funding with mitigation proposals

Multi Cultural Community Centre

The organisation provided a briefing paper ahead of a meeting with Head of Community Services and the Commissioning Manager. The paper, which is attached, includes clarification on its approach to delivering change. A verbal update on the meeting will be given at Cabinet.

Watford African Caribbean Association

The Chair of Trustees and Community Services Manager from WACA have met twice with the Council including a meeting with HCC Commissioning Manager Susan Street regarding the funding contract for the Luncheon Club and emails have been exchanged (copy attached) They also invited the Head of Community Services to attend a members meeting yesterday and a verbal update on these meetings will be given at Cabinet.

Watford Muslim Community Project

The organisation has met with Head of Community Services and the Commissioning Manager and provided additional information that has been incorporated into the papers submitted to Cabinet. They have in addition provided a copy of their submission and an email to the Mayor which has been attached to these papers. They have requested that the £30,000 proposed to be set aside to commission CAB be instead provided to them as “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”.

Officers do not recommend accepting this proposal for the following reasons

- One of the reasons for the original decision is that the organisation is considered to be a “single interest group” primarily fulfilling a role supporting a specific section of the community.
- In comparison with the other organisations its' performance is below the standard the council expects
- The organisation has adequate reserves to continue the provision of service through 2012/13 and has plans to raise income through charges and seeking sponsorship. The Council has offered the support of the Resilience Officer to assist the organisation to achieve a sustainable future which should be achievable without the injection of additional funds.

Rona Clayton Robb

From: Lesley Palumbo
Sent: 02 December 2011 15:59
To: Rona Clayton Robb
Subject: FOR PRINTING OFF FW: Grant Funding Review - Watford Women's Centre

From: Tracey Burke [REDACTED]
Sent: 21 November 2011 09:22
To: Lesley Palumbo
Cc: Prema Mani; Lorraine Cudjoe
Subject: RE: Grant Funding Review - Watford Women's Centre

Hello Lesley,

Thank you for sending our individual report through, we don't have any factual inaccuracies to bring to you and appreciate having the four months to mitigate what feels like a very big funding cut.

On that basis we cannot see the point in taking up your valuable time today, we are sure this is a very busy time for you and we look forward to seeing you at some point in the future.

Tracey Burke

CEO
Watford Women's Centre

01923 816 229
[REDACTED]

www.watfordwomenscentre.org.uk

Check out our Facebook page on;
<http://www.facebook.com/home.php#!/pages/Watford-Womens-Centre/276733490366>

From: Lesley Palumbo [mailto:Lesley.Palumbo@watford.gov.uk]
Sent: 17 November 2011 17:38
To: [REDACTED]
Subject: Grant Funding Review - Watford Women's Centre

Thank you for your patience, there has been some delay in releasing this information today because of technical IT issues for which I apologise.

I am attaching your individual analysis which contains the recommendations that it is proposed will be put to Cabinet on December the 5th. This document will form part of the public papers submitted in the report and we therefore wish to give you the opportunity to advise us of any factual inaccuracies before the paperwork is finalised. The Cabinet report itself will be finalised

during next week and when the final draft is available will also be circulated to you ahead of publication on the 24th November.

It is likely that some of you will wish to respond in writing and I would be grateful to receive that by Tuesday 22nd November. I do appreciate however that some organisations significantly impacted on will wish to meet with me to give feedback. I have therefore set aside appointment slots - listed below - for Monday 21st November and Kim Carroll will be trying to co-ordinate my diary and facilitate requests for meetings during the day tomorrow. Please email her directly with as many options as you can manage and a contact number for her to call and organise if necessary, her email is kim.carroll@watford.gov.uk. Please ensure that no more than 2 representatives attend the meeting.

MONDAY 21st NOVEMBER 2011		
Morning	Afternoon	Evening
9.30 – 10.30	2.00 – 3.00	6.00 – 7.00
10.30-11.30	3.00 – 4.00	7.00 – 8.00
11.45 – 12.45	4.15 – 5.15	

If there is a need for further appointment slots I will seek to accommodate them. I am not in the office tomorrow morning and it may be that some of your queries could be addressed by telephone, if that is the case please email Kim a contact number and I will endeavour to call you back during the afternoon of Friday.

This is a challenging time for all of us and as stated before I value your professionalism at this difficult time.

Lesley Palumbo
Head of Community Services
 Watford Borough Council
 Town Hall, Watford, Hertfordshire WD17 3EX
 Phone: (01923) 278561 Fax: (01923) 278335
 [REDACTED]
 email: lesley.palumbo@watford.gov.uk

Visit the Watford Borough Council website at: www.watford.gov.uk

Multi-Cultural Community Association

Review meeting with Lesley Palumbo,

Monday 21st November

Briefing Notes:

1. The funding decision by Watford BC:

- a. The MCCC will not contest this decision seeing as a challenge to change.
- b. Is the MCCC just a hall for hire and do other local organisations compete with what we do & should do? No. e.g. Holywell Community Centre (too far away), West Watford Community Association (different facilities although clear synergy in approach) West Herts Sports & social club – more limited and truly a hall for hire).
- c. Is the MCCC delivering a broad enough range of services and facilities for the community it ought to be serving? No.

2. How the MCCC plans to address the points made by the Council in the Report to Cabinet

- a. Change its constitution to reflect the needs of the community in which it sits.
 - i. New trustees drawn from a wider community including , for example, representatives of the local Community Association, the West Watford Community Association, the Church, the neighbouring Children's Centre and the wider cultural communities based in west Watford . All Trustees will be required to provide at least a minimum standard of commitment and support to the organisation.
 - ii. Review its aims and objectives to ensure that they align with its new role.
 - iii. Perhaps consider changing its name which in many ways no longer reflects the role it needs to adopt in the community.
 - iv. Target to become far more self-supporting within couple of years.
- b. Employ a new centre manager to deliver this new approach on behalf of the management committee.

- c. Create a clear development plan to achieve these goals using a significant proportion of its reserves to invest in the centre to make it more appropriate for its new role e.g. updating its cloak rooms, creating a suitable meeting room from its stage.
- d. Build on initiatives it has already initiated which have proved successful, e.g. The Watford Celebration.
- e. Seek to work with the other key organisations in the area to provide a complimentary rather than competing range of services.
- f. Seek advice from outside bodies such as the Council which can help initiate contacts with the wider community groups and have contact with and learn from other community groups in the town who have similarities to the MCCC (e.g. the Newton Price Centre).

3. Working with the Council for the future?

- a. Understanding that the Council no longer will fund the MCCC in its present form, is it prepared to offer officer support and advice to assist the MCCC in achieving these new goals?
- b. What does this mean? "£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." Can the MCCC or its successor access these funds?

Rona Clayton Robb

From: Lesley Palumbo
Sent: 02 December 2011 16:02
To: Rona Clayton Robb
Subject: LAST ONE FOR PRINTING OFF FW: Funding

From: Ademola Adeniji [REDACTED]
Sent: 02 December 2011 11:00
To: Lesley Palumbo
Subject: Funding
Dear Lesley

Further to our discussion yesterday, assuming that Cabinet maintains the recommendations, when it meets on next week, we would like the allocated £20,000 to be available as a cash resource to assist with our transition, and where necessary to support with re-training and redundancy as may be required.

Regards

Ademola

Ademola Adeniji
Community Services Manager
Watford African & Caribbean Association
16 Clarendon Road
Watford
WD17 1JY
01923 220 810

From: Ademola Adeniji [REDACTED]
Sent: 23 November 2011 15:42
To: Lorraine Cudjoe
Cc: Lesley Palumbo
Subject: Re: Cabinet Report - Review of three year grant funding programme to achieve savings

Dear Lesley

Thank you for sending the revised version of the documentation. There are a few areas I believe needs rectification to fully reflect our discussion yesterday.

Financial savings and analysis

The funding for HCC has been concluded and not under review. We now receive funding for all our projects except 'Meals on Wheels.' which can be transferred to a single provider in the county. The PCT funding was a once off funding as indicated during our meeting. The cut in funding from the Watford Borough Council will not reduce the services offered, there is a high likelihood that services could cease. The HCC funding for example is dependent on the existence of a manager to manage the services provided.

Performance Assessment

During our discussion, we spoke of partnership working being embarked upon to generate income. Such initiatives include the *Ujima* project with Watford Probation, The proposed Cafe with Watford CVS; taking on additional Social work students placements from Bedfordshire, London South Bank and Middlesex Universities.

There are also discussion with regard to staffing reduction as well . We also have a volunteer who has been coming into the office on Thursday afternoons since September to look at tenders opportunities.

Regards

Ademola

Ademola Adeniji
Community Services Manager
Watford African & Caribbean Association
16 Clarendon Road
Watford
WD17 1JY
01923 220 810

Audrey Clarke

From: Lesley Palumbo
Sent: 02 December 2011 14:29
To: Audrey Clarke
Subject: FW: WMCP Funding
Attachments: WMCP WBC Funding final.docx

From: mohammad yaqoob [REDACTED]
Sent: 29 November 2011 16:57
To: Dorothy Thornhill
Subject: WMCP Funding

29 November 2011

Dorothy Thornhill
Watford Elected Mayor
Watford Borough Council

Town Hall
Watford

Dear Dorothy Thornhill

Voluntary Sector Funding Review 2012-13 – Analysis & Recommendations

I take this opportunity to attach a copy of the "Cabinet appendix B MCP feedback"; the WBC Officers have recommended ceasing of Council's funding to Watford Muslim Community Project. If this was to be implemented then it will inevitably lead to closing-down of this organisation without giving the time to find alternative resources to continue our services to the Watford community.

Watford Muslim Community Project has been providing vital services to the local community since 1980. The services include providing advice and information in areas of employment, education, welfare rights, housing, immigration, document attestations, translation/interpretation, domestic violence, health awareness seminars and many other social and welfare issues faced by the community specifically from the ethnic origins.

The project has been addressing local community's social and personal problems to mitigate the inequalities that have hindered/slowed down the process of integration and cohesion.

Ceasing of WBC funding to WMC Project will further deprive and disadvantage a large section of British community in Watford.

We, therefore appeal for your support and continuity of WBC funding for WMCP.

Thanking you in anticipation.

Yours Sincerely,

Mohammad Yaqoob
Chairman
Watford Muslim Community Project
15 Harwoods Road
Watford
WD18 7RB
Tel: 01923 223466 [REDACTED]

Voluntary Sector Funding Review 2012-13 – Analysis and recommendation

<p>7) Watford Muslim Community Project MCP provides</p> <ul style="list-style-type: none"> • Rights and Advice Services (benefits advice, housing, employment etc) • Passports, visas and National Identity Cards • <i>We also provide many other services, such as Citizenship and Nationality, education ,debt, translation, interpreting, domestic violence, outreach services, Health awareness sessions etc.</i> 	<p>Financial and savings analysis Direct grant £54,210 Accommodation £4,080 Total = £58,290 WBC grant was 59% of total income for 2010-11 (income £98,946) Reserves at 31st March 2011 were £76,072 No specific savings have been offered, they have identified a range of options that would enable them to make savings including income generation through charging and cutting service provision. There is a healthy uncommitted reserve so it is unclear why they have been unable to specify a savings target.</p> <ul style="list-style-type: none"> • <i>Last year's brought forward reserves were £76,072, however at the end of this financial year it is anticipated to be much lower. This amount includes £40,000 (restricted for six months survival) hence the actual reserve would be £36,072. The amount of reserves has been built over a period of 10 years through stringent budgetary controls on expenditure and denying staff's pay increments.</i> • <i>Charges are to be introduced that should bring revenue of approximately £10,000 per annum.</i>
<p>Performance Assessment Scale A - D Excellent - Poor</p>	<p>Assessed as a D. Contributing factors to this assessment are</p> <ul style="list-style-type: none"> • <i>We are shocked at the 'D' performance assessment, the facts are listed below.</i> • <i>We strongly feel this should have been B</i> • <i>amount of reserves held and yet no plan for achieving savings has been implemented.</i> • <i>£36,072 is a modest reserve for an organisation of this size. Executive committee has already drawn the plans to implement charges for the various services provided.</i>

- lack of evidence on introducing charging or cost recovery for support given to PHCCS (Pakistani High Commissioners Consular Service)
- *The PHCC services are free of charge to WMCP and the community. They do not use any of our equipment or stationery and the project support personal are all volunteers. The PHCC sessions are held on the weekends.*
- Aspects of the organisations service specification and development plan remain incomplete or unmet.
- *The organisation has continued to provide core services as set out in the SLA.. We serve a large number of Watford community, over the last year about 5000 people have been provided with one to one service.*
- Non- implementation of PQASSO Level 1 accreditation
- *Significant work has been done to achieve PQASSO level 1, early this year Bob Jones of the Watford CVS paid us a visit for progress assessment and had set road map for achieving the accreditation. The Work is continuing on PQASSO under a sub-committee. Project does hold accreditation such as OISC on immigration and DWP Alternative Office. We also had the CLS.*
- Limited level of volunteer engagement and lack of success in volunteer recruitment to support paid staff provision
- *The organisation provides advice and advocacy to its clients and therefore has to be mindful about data protection and clients' confidentiality while employing volunteers to support paid staff. Besides this procurement of volunteers with professional skills and qualifications is quite difficult because generally working people have no time for voluntary work. The project has provided training to three individuals on admin duties who have been providing voluntary support to*

	<p><i>project's admin staff.</i></p> <ul style="list-style-type: none"> • <i>Considerable numbers of volunteers have been contributing in seminars and surgeries held by the project which did not need any professional or educational skills.</i> • <i>delays with data submission</i> • <i>Unable to understand this statement and would require some definite examples/citations.</i> • <i>insufficient evidence of robust collaboration with other agencies in terms of service delivery and development</i> • <i>Referrals are made and received to/from other service providers such as CAB, WWC and MCCC.</i>
<p>Equality Impact Assessment Rating assessment options = Minimal impact/ some impact/ severe impact</p>	<p>Service User Impact Assessment – Service users expressed concerns about their problems going unresolved should the service cease. The Muslim Community Project believe that women would be most negatively impacted.</p> <p>Assessed as Some – The service is predominately accessed by the Pakistani community (81% of users) but there would be a lower impact on the majority of users who could reasonably access other advice agencies. However there may be a greater impact on some users within the protected groups particularly those from the older age groups and women who may have language and cultural needs that are not adequately catered for by the other advice agencies at present.</p> <p>Whilst the impact is not considered to be severe, consideration has been given to what action to take to mitigate any negative impact and recommendations below include a proposal to mitigate the risks.</p> <ul style="list-style-type: none"> • <i>We provide a service to approximately 10% population of WBC from the ethnic origins of British nationality. If this service was withdrawn or considerably reduced, it will have immediate negative impact on the female and the elderly.</i>
<p>Alternative Service Provision/Duplication</p>	<p>The council provides support to the Citizens Advice Bureau to provide advice which is quality controlled through audits and monitoring evidence. In addition other community organisations locally provide informal non accredited advice and support. At present the</p>

	<p>CAB does not provide a service covering immigration issues. The recommendations below include proposals to address this element of the provision.</p> <ul style="list-style-type: none"> <i>We provide a service to approximately 10% population of WBC from the ethnic origins of British nationality. Immigration work amounts to over 50% of project's services; the CAB doesn't provide this service.</i>
<p>Single Interest groups</p>	<p>The Muslim Community Project provides a service to a specific group within the community. They are therefore a single interest group established when there was evidence of a need for targeted provision. However there is evidence that the demographic changes over recent years reflects a need for geographically targeted provision to ensure provision for newly formed communities emerging from other migrating groups as well as the majority ethnic community.</p> <ul style="list-style-type: none"> <i>Muslims are the largest minority group in the County of Hertfordshire, a significant number of them live in Watford. If this service was withdrawn or considerably reduced then large population will be deprived of the services and disadvantaged. It will severely impact on their quality of life thereby creating more alienation and inequalities further hampering the process of integration and cohesion.</i>
<p>Recommendation</p>	<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> <ul style="list-style-type: none"> WMCP funding should be reviewed in the light of savings and cost cutting measures. <p>However in order to</p>

- address the equality impact analysis
- ensure geographically based, culturally sensitive, quality monitored advice provision continues to operate during 2012/13

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.

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 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.

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.

The saving achieved through this recommendation would be £28,290

- *Our Trustees strongly disagree with your recommendations and would argue that neither CAB nor any other single organisation can provide the services offered by the WMCP.*
- *The Trustees do realise that WBC has to make savings but "closing down" of the WMCP is no option. We would urge that WBC should provide us £30,000 p.a funding.*
- *With £30,000 WBC funding along with our reserves and newly introduced service charges/ cost cutting measures we should be able to continue to provide these vital service to the community.*