



**WATFORD
BOROUGH
COUNCIL**

Commissioning Framework Year 3 Review 2021-2022

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Commissioning Framework Year 3 Review 2021-2022

Introduction

This report encompasses the highlights from the commissioned organisations during the third year of a four year commissioning framework agreement, covering the period 2021-2022.

Performance Monitoring

From a contract monitoring perspective the council are looking at consistent delivery of 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 Service Level Agreement.

The frequency of partnership meetings are on a quarterly basis and an end of year review. Additional meetings take place when required.

Organisations

During this period Watford Borough Council funded six Voluntary Sector organisations and four Community Centres;

Voluntary Sector Organisations	2021-2022	
	Management Grant	Accommodation Grant
Watford Citizens Advice Bureau (CAB)	£204,190	£39,500
Watford Palace Theatre (WPT)	£231,957	£0
Shopmobility	£36,459	£0
Watford and Three Rivers Trust (W3RT)	£79,173	£0
Watford Pump House Theatre (WPHT)	£25,773	£0
Home Start Watford	£30,000	£0
Community Centres		
Holywell Community Centre	£76,680	£21,000
Orbital Community Centre	£72,965	£25,000
West Watford Community Association	£23,415	£4,300
Meriden Community Centre	£72,159	£19,750
TOTAL	£852,771	£109,550

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VOLUNTARY SECTOR

WATFORD CITIZENS ADVICE BUREAU (CAB)

CAB is located next to St Marys Church and aims to provide advice people need for the problems they face and improve policies and practices that affect people's lives. The organisation provides free, independent, confidential and impartial advice to everyone on their rights and responsibilities.

Outcomes set in the Service Specification;

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 following table shows the Key Performance Indicators for this period

		2019-2020	2020-2021	<u>2021 - 2022</u>
<u>1</u>	Total throughput – in person and by telephone	5,158	4,337	5,140
<u>2</u>	Total throughput – by email (new in 2020-2021)	/	946	878
<u>3</u>	Total full advice appointments	1,804	2,203	2,441
<u>4</u>	Phone demand (new KPI 2021-2022)	/	/	7,946
<u>5</u>	Total no of food vouchers given	368	163	207

CAB have helped 5140 people out of poverty or financial hardship, supporting them at a point of crisis or preventing them from becoming homeless. The service provides expert, confidential and compassionate advice to help people find a way forward, this service helps transform people's lives.

Watford CAB's business model relies heavily on volunteers and the 'in-kind' economic market value of support carried out by the volunteers during this period was £245,383. The previous year was £214,000, this is a 13% increase.

Client Survey

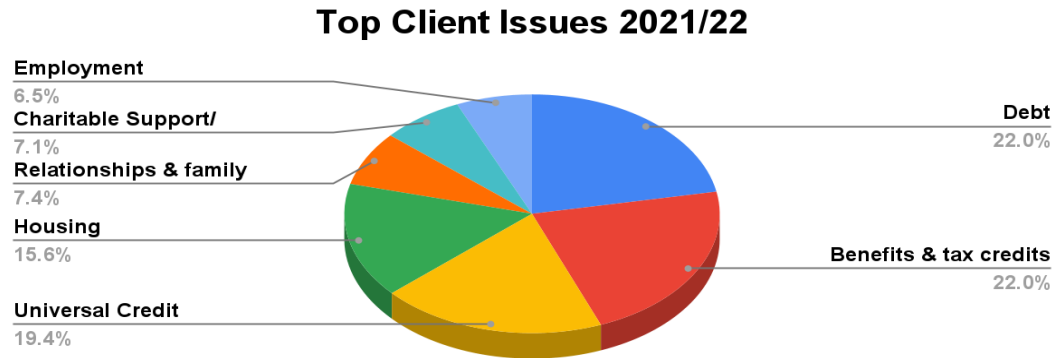
330 clients were surveyed by National Citizens Advice at the Watford office during 2021-22 with four questions to answer;

- 72% were positive about the ease of access
- 84% felt the service had helped them find a way forward
- 75% felt their problem was resolved or partly resolved
- 88% would recommend Citizens Advice Watford

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Client Issues

7 issue types account for 75% of the total issues that clients presented in 2021-2022. These are Benefits and Tax Credits, Universal Credit, Debt, Housing, Relationships & Family, Charitable Support/ Foodbanks and Employment. The relative demand for each of these top issues is shown below;



There have been distinct trends in issues over the last two years. Overall the increase in client numbers has been surpassed by a relatively greater increase in issue numbers, reflecting more issues per client. Whilst support with benefit and tax credit issues has risen, the two most significant trends are the substantial growth in charitable/Foodbank support, and over the course of the last two years there has been an upward trend in monthly demand for CAB services, reaching a peak of 600 clients in March 2022.

Future Priorities

- Build capacity to meet more demand – current cost of living will further increase existing demand
- Maintain excellent quality of advice
- Secure diverse and long-term funding
- Advocate locally to tackle underlying causes of client issues
- Launch a new website with improved self-help tools
- Ensure the service is accessible and relevant to a diverse range of people and to meets their needs, including those at greater risk of disadvantage, detriment or harm - ensuring equality, diversity and inclusion is embedded
- Recruit and retain volunteers
- Implement a new IT platform
- Build on the success of 2021 working with Watford Council and partners to ensure holistic, joined up and appropriate advice and information for residents

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WATFORD PALACE THEATRE (WPT)

Watford Palace Theatre commissions and produces plays from a range of new and established writers. The theatre is also funded as a National Portfolio Organisation (NPO) by Arts Council England.

WPT 'mission' is to be a centre of excellence: creating and providing great stories that entertain, provoke and inspire, on stage and in our streets.'

Outcomes set in the Service Specification;

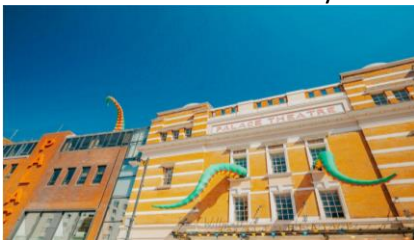
1. Retained participation of wide range of current engaged users in theatre and arts activities at the Palace Theatre and community venues
2. Maintained and increased participation of non-engaged users in theatre and arts activities at the Palace Theatre and community venues
3. Arts and culture partners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

The following table shows the Key Performance Indicators for this period;

		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021 - 2022</u>
<u>1</u>	Total reach	100,269	No data	50,638
<u>2</u>	Total attendance	75,732	No data	41,134
<u>3</u>	Total engagements (Participant Sessions)	10,997	No data	6,217
<u>4</u>	Number of participatory sessions (PT) – community hires and workshops	613	No data	358
<u>5</u>	Number of Watford residents	42,051	No data	19,794
<u>6</u>	Total no of participants in outreach activities	9,030	No data	5,305

Summer 2021 saw the return of 'reimagined' Imagine Watford to provide much needed joy for the community. In order to provide free access to great art in a covid safe manner, the festival took place across three weekends in July and across three green sites, as well as at the event site at the top of the parade.

WPT brought fun to the theatre building using air sculptures - tentacles spilling out of the theatre windows and a monster on the roof. It was clear that the Festival had been missed by the town – 81% of those surveyed had come specifically to attend Imagine Watford.



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The pantomime Dick Whittington & His Cat. WPT's robust and cautious approach to Covid-19 mitigations for Staff, Visiting Companies and Audiences (mandatory mask wearing, separation between back of house and front of house staff, daily lateral flow testing) enabled the run of pantomime to finish successfully without having to cancel a performance, one of the very few Theatres across the country to get through the entire pantomime run without a single cancellation.

Audience numbers, were impacted by Coronavirus with multiple cancellations due to positive cases. Similarly, there were fewer school bookings than 'normal' years. To protect against loss of income due to cancellations, WPT filmed a performance at the beginning of the run and made it available as a video on demand (this continued to be available to purchase into January to maximise income potential). A download of the video was offered to Watford General Hospital for screening in wards over Christmas.

There was a lot of focus on Youth and Community with the following projects taking place and a good participation rate;

Strand	Title	Participant Sessions Number
Children and Young People (excl. Palace Young Company)	Palace Youth Theatre, Orbital Youth Theatre, Abi's House Party, Meriden Community Centre 'Kick Project' workshops, Watford Girls' Grammar Focus Group, Story Play, Story Makers, Mocking Bird Youth Theatre, Hertfordshire Film Festival 11 – 17, Hertfordshire Film Festival 18 – 25, Orbital Film Making Project	1310
Palace Young Company	Buffering, Skills Development Workshops (Dramaturgy, Acting for Screen, Creative Writing Abi's House Party Settle Down R & D	406
Community Art Projects	Good Will Bunting The Fabric of Watford, Roundels Abigail's Party Wallpaper Design Amanartis Exhibition	978
Family & Intergenerational	People's Palace Company Heritage Open Day Workshops Moving Museum of Motherhood Workshops Puck Workshops Community Choir	1197
Access	Herts Inclusive Theatre Sensory Workshop Cathartic Film Screening	136

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SHOPMOBILITY WATFORD

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. 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.

Outcomes set in the Service Specification;

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

The following table shows the Key Performance Indicators for this period

		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021 - 2022</u>
<u>1</u>	Total throughput	11,526	0	5,539
<u>2</u>	% Number of Watford Borough residents	5,870	0	43%
<u>3</u>	Total no of volunteers	31	10	26
<u>4</u>	Total no of volunteers who are service users	19	5	5
<u>5</u>	New users / Registrations	556	0	278

This service has always been free of charge and with challenging times and costs continuing to increase it has been acknowledged that they need to find additional ways to raise funds.

The team at Shopmobility are reviewing data collection and how they engage with local people. They are now attending events in order to promote services and increase footfall.

Difficulties experienced during this time was a reduction in volunteers following Covid, they are looking at volunteer recruitment and working with partners to raise Shopmobility's profile.

Shopmobility were pleased to receive a donation of £5000 from Watford BID. As a result they have been able to increase and service the fleet ensuring all equipment is in good working order.

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WATFORD & THREE RIVERS 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 provide support to groups on areas such as business planning, accommodation, reviewing applications, digital support, helping with charity registrations. They also deliver more complex projects including integrated training for staff and trustees, facilitating meetings and strategic planning.

Outcomes set in the Service Specification;

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

In 2019 we updated the KPI's as it was felt the ones we had did not reflect the actual level of performance from W3RT, therefore in order to get a better picture of the varied workload and officer time, we created the below template.

This is broken down into 3 areas:

- Light Touch Support – (0-3 hours)
- Medium Touch Support – (4+ hours)
- Bespoke Support – (A day+)

The results for 2020/2021 are as follows:

Performance Measures	2019-2020	2020-2021	<u>2021 - 2022</u>
1. Number of charitable organisations in Watford	398	404	408
2. Watford Number of CVS members	15	44	50
3. Emerging groups	37	1	0
4. Light touch support (One off, Less than 3 hours)	245	197	195
5. Light touch support hours	306	197	195
6. Light touch query types			
a) Funding	62	60	59
b) Volunteers	17	24	24

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c) Accommodation	6	2	2
d) Partnership working/Increased Visibility	38	35	35
e) Maintaining/expanding service delivery	2	16	16
f) Developing Skills/training	11	14	16
g) Digital capabilities	4	6	6
h) Governance/Quality Assurance	15	11	11
i) Business models / Strategic planning	21	12	12
j) Other (inc. Signposting, policies, accounting, impact, PAYE, recruitment)	141	15	15
7. Medium touch support (4+ hours)	57	4	4
8. Medium touch support hours	165	17	15
9. Medium touch query types			
a) Funding	5	0	0
b) Volunteers	4	0	0
c) Accommodation	4	0	0
d) Partnership working/Increased Visibility	15	0	0
e) Maintaining/expanding service delivery	1	0	0
f) Developing Skills/training	14	0	0
g) Digital capabilities	0	1	1
h) Governance/Quality Assurance	11	0	1
i) Business models / Strategic planning	10	3	3
j) Other	11	0	0
10. Bespoke support (Intense Contractual Agreement/possible use of consultants)	33	1	1
11. Bespoke support hours	771.5	8	8
12. Bespoke query types			

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a) Funding	6	8	8
b) Volunteers	1	0	0
c) Accommodation	2	0	0
d) Partnership working/Increased Visibility	7	0	0
e) Maintaining/expanding service delivery	2	0	0
f) Developing Skills/training	8	0	0
g) Digital capabilities		0	0
h) Governance/Quality Assurance	8	0	0
i) Business models / Strategic planning	2	0	0
J) Other n(inc. accounting, policies, setting up, agreements, accounting)	9	0	0

Volunteering support was a constant throughout this financial year. With the ongoing impact of the Covid19 pandemic continuing to impact on the voluntary sector, W3RT continued to support organisations and groups with the recruitment of volunteers, helping design effective recruitment processes as well as ensuring groups understood how to manage, retain, and reward their existing volunteers.

Additionally, in November 2021, W3RT launched Golden Volunteer, it is a dedicated volunteering platform for local organisations in Watford to use. This launch was followed by a series of training sessions by W3RT.

Golden Volunteer makes it easy for residents to find volunteering opportunities in the area and as of the 31/3/2022:

- 292 individuals were registered on the platform
- 30 organisations have registered for an account on the platform
- 33 volunteering opportunities were listed on the platform
- During 1st of January 2022 and 31st March 2022, the volunteering roles had been viewed 1,238 times.

W3RT also manage the Hertfordshire Funding Database which is a free platform which can be used to find and apply for grants. It is constantly updated with the latest funding opportunities and once registered, you will receive regular bulletins.

W3RT Membership - A review has taken place to ensure that the W3RT service is sustainable and acknowledges recent investment into their digital infrastructure that members can benefit from. The membership structure will have tiers dependant on turnover and covers a number of support areas such as; Learning & Development, Volunteering, Operational systems, specialist support, this is working progress and an update will be provided in the next report.

Funding Update 2021-2022

1. Charity Support Grant

This funding was provided to W3RT by Watford Borough Council through funding from the Additional Restrictions Grant. £97,500 was made available to charities/community interest companies based in Watford to help them develop or innovate their business operations which were impacted by the pandemic, with organisations being able to apply for £5,000.

In total, £97,500 was awarded to 27 organisations in Watford. Organisations applied for funding for a range of different costs including:

- Improving community centres and facilities, making them more accessible and allowing organisations to complete renovation works.
- Purchasing a range of IT equipment including CRM systems and hardware as well as improving the software organisations use. This funding will allow organisations to improve their efficiency, make data entry/management easier and allow them to ensure their data security.
- Allowing the organisations to hire consultants on a range of topics including funding, marketing, and businesses development with the aim of being more sustainable and in a stronger position as they emerge from the pandemic.
- Paying for staff training including general training such as physical/mental first aid training

2. Covid Community Grant Fund

This funding to W3RT by Watford Borough Council received from Hertfordshire County Council's Health Protection Board. Grants of £7,500 were made available for groups active in Watford who were running projects that would support residents impacted by Covid-19.

In total, £245,000 was awarded to 43 different organisations for a wide range of project including:

- Funding to allow organisations to continue to provide hot meals and grocery bags to vulnerable individuals/families
- Funding to increase the number of councillors working in the community
- Funding to cover the running costs of a local organisation for 12 months
- Funding to cover lost income as a result of the pandemic

3. Household Support Grant

Over two separate periods (Summer 2021 and Spring 2022), W3RT managed the Household Support Grant on behalf of Watford Borough Council. This funding was targeted for organisations support families/individuals who suffer from or are at risk of suffering from food or fuel poverty. In total and across both periods, £36,000 was awarded to nine organisations.

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Watford Pump House Theatre (WPHT)

The Pump House Theatre & Arts Centre used to be the old pumping station supplying water to the Watford area. In the early 1970s the building was converted to provide a theatre auditorium which seats 124 guests and rehearsal space.

Outcomes set in the Service Specification;

1. The Pump House Theatre be commissioned to deliver arts and culture services through a range of theatre activities/programmes.
2. The Pump House Theatre plays a key role in supporting and providing community and grassroots arts and cultural opportunities for local residents and Watford communities.

The following table shows the Key Performance Indicators for this period

		2019-2020	2020-2021	<u>2021 - 2022</u>
<u>1.</u>	Total throughput	20,910	13,858	17,745
<u>2.</u>	Total number of Watford residents attending	705	1011	136
<u>3.</u>	Total number of bookings/events	976	149	642
<u>4.</u>	Number of user groups – arts classes and young people / dance groups	138	67	193

The theatre industry was one of the worst hit with long closures & restrictions during the Covid 19 crisis. This was an exceptionally challenging time.

2021-2022 year was one of two halves where closures continued in the first half and then slowly the recovery phase kicked in. There was focus on partnership working with a number of organisations such as Arts Clubs, Warner Brothers, Electric Umbrella; Cathartic; Rickmansworth Players, CYT Theatre and many more.

Marketing for WPHT is done via Brochures, Social Media including You Tube; Face Book Instagram and Twitter, networking, direct mailing and word of Mouth. A new brochure has been developed and this has proved to be one of the best marketing tools.

WPHT are continuing to work towards increasing the number of diverse groups using the centre, diversifying their board members and ensuring staff have completed mandatory training.

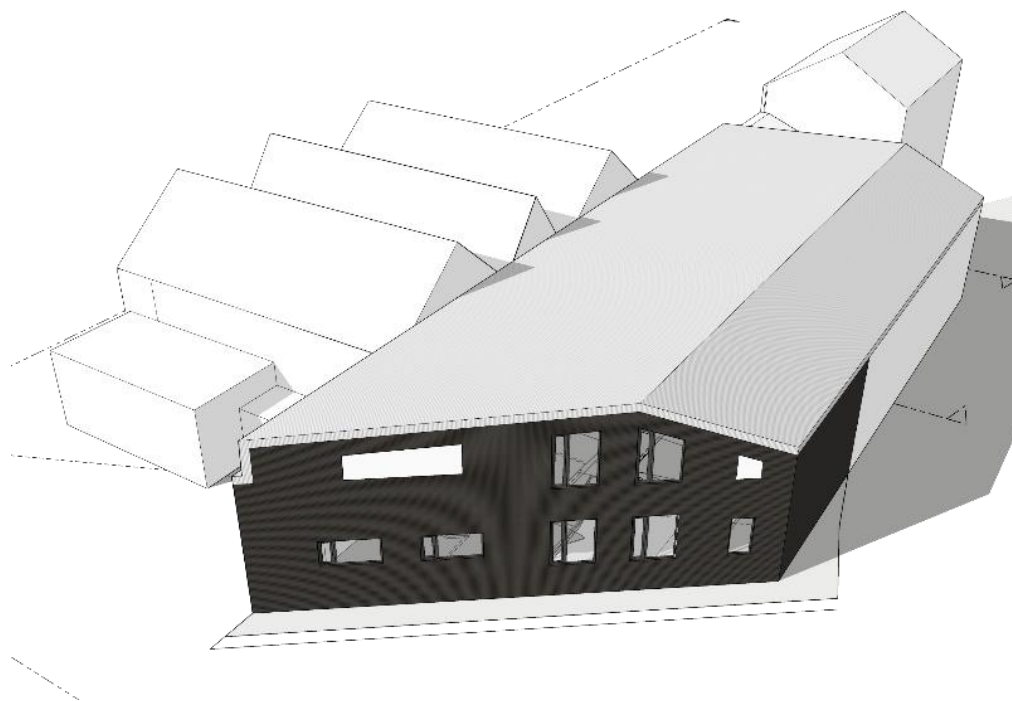
Raise the Roof campaign – Looking to raise £750K in 2 years. The team are looking at numerous ways to generate income and apply for funding. The campaign is to improve the Pump House for the next 50 years.

They have unveiled exciting plans to literally raise the theatre roof and enhance facilities.

Improvements will include:

- a watertight, insulated roof and space (saving energy)
- more seats in a new balcony area
- better stage facilities
- bigger dressing rooms
- new, natural light rehearsal studio space
- additional disabled access and facilities
- additional facilities for the Colne River Room space.

The artist's impression below gives you some idea of how the new extension would look. But to achieve this phased development they need to raise £750,000. So far this year they have raised £65K.



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Home Start Watford & Three Rivers

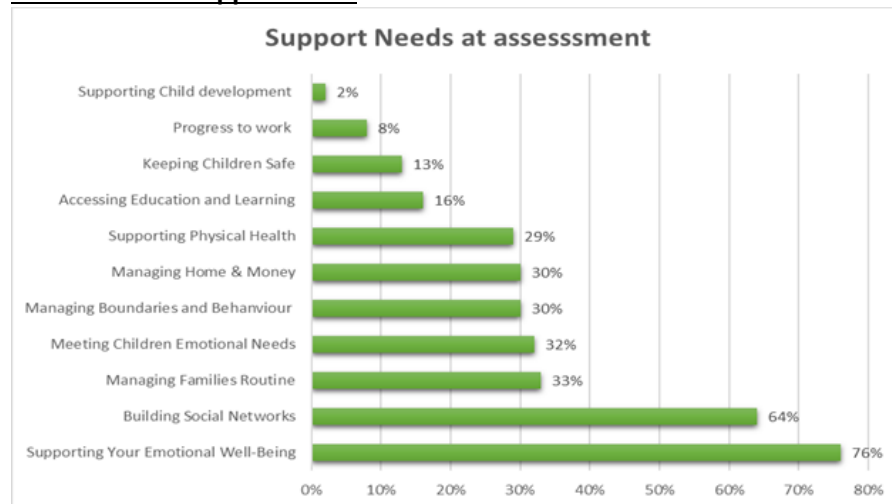
Home-Start Watford is a charity providing a service throughout the whole of Watford, Three Rivers and Hertsmere Districts in Hertfordshire. They support families with at least one child under 5 years to help them deal with the challenges they face. The homestart team intervene early, supporting parents as they learn to cope, improve their confidence and build better lives for their children.

The following table shows the Key Performance Indicators for this period and the graphs to show the support areas and ward location

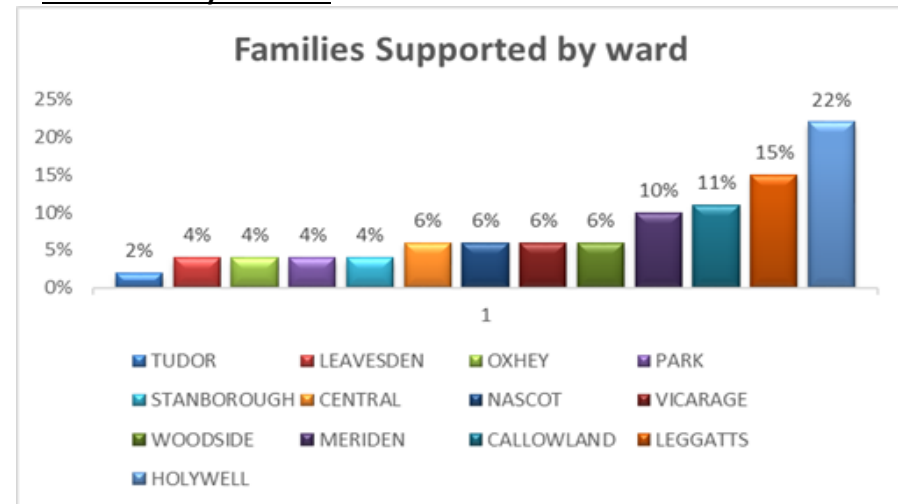
Performance Measures:	2020-2021	2021-2022
1. Top 5 Topics supported on		
Social Isolation	81%	72%
Mental Health	81%	60%
Lone Parents	29%	47%
Financial Hardship	29%	36%
Domestic Abuse	15%	18%

Performance Measures:	2020-2021	2021-2022
2. How many Families/Children you provided home visiting support for	356	298
3. How many Families engaged in group play sessions	34	323
4. How many supported through Counselling project (Time2Talk)	13	20
5. Breakdown of families with multiple and complex needs	114	140

Breakdown of support areas



Breakdown by Ward



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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.

Outcomes set in the Service Specification;

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.

The following table shows the Key Performance Indicators for this period

		2019-2020	2020-2021	<u>2021 - 2022</u>
<u>1</u>	Total attendance	38,613	3,617	14,135
<u>2</u>	No of local residents	378	No data	282
<u>3</u>	No of Watford residents	697	No data	0
<u>4</u>	No of 'open' community hires	1,598	308	738
<u>5</u>	No of 'closed' private hires	126	0	31

Health and Wellbeing remains a key priority and this informs the programme development for the Centre. They have worked with a range of partners to deliver community health and wellbeing events, activities and services at the Centre. Halls were made available to assist with event planning and community development work. 2021-2022 saw 738 community events which were suitable for all ages and abilities. There were 31 private hires which included events such as a dog show, religious festivals and other celebrations.

Throughout this period they have continued to work with a range of community groups including: Ahmadiyya Muslim Association, Bulgarian Supplementary School, Portuguese Association, Ritaj Arabic School, Watford Sri Lankan community & Home Education Group to name a few.

Online Booking System - Testing was put on hold as a result of COVID-19 as the developers completely shut down their business. The system is now complete and being tested. The bookings platform will be an important resource for the centre and they will seek to develop a new income stream by making it available for other venues.

Staffing – A review of the staff structure took place which identified a need for a Venues Manager who will start in September 2022.

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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.

Outcomes set in the Service Specification;

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.

The following table shows the Key Performance Indicators for this period

		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021 - 2022</u>
<u>1</u>	Total attendance	53,480	12,654	31,389
<u>2</u>	No of local residents	36,245	9,597	25,202
<u>3</u>	No of other Watford residents	8,845	2,046	4,118
<u>4</u>	No of 'open' community hires	2,683	645	1,384
<u>5</u>	No of 'closed' private hires	104	33	63

At the beginning of this financial year, they began to emerge from the final lock down in line with the government's 'roadmap out of lockdown' and the One YMCA covid response plan. This allowed the team to support groups and users of the community centre back to attending regularly. There have been challenges, but have seen an upward trend in the recovery phase which has been positive considering the difficulty of the previous two years.

Impact - Client J is a local resident who uses a mobility scooter. He has historically found fitness activities and classes hard to engage with due to his disability. Links were made by the community centre with U3A woodside table tennis who now organise sessions and engaged with Client J at the centre, who is now regularly attending and has been for 6 months, increasing his level of social interaction, physical movement, and mental wellbeing.

The focus for the year ahead is to maximise the potential of the centre, including a review of spaces and their primary uses, further advertising campaigns to boost footfall and initiating projects to increase the diversity of users, reaching out proactively to all sections of the community.

The staff structure has been altered, which should allow the centre to move forward dynamically and engage with groups and the wider community.

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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.

Outcomes set in the Service Specification;

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

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

		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021 - 2022</u>
<u>1</u>	Total attendance	8,338	3,193	5,225
<u>2</u>	No of local residents	1243	161	697
<u>3</u>	No of Watford residents	269	113	244
<u>4</u>	No of 'open' community hires	701	0	401
<u>5</u>	No of 'closed' private hires	92	0	90

Due to the difficult period of Covid, WWCA have a large number of regular attendees who sat within the vulnerable category, the team therefore put together a survey, the objectives were to identify the impact Covid-19 had on users and their willingness to return to face to face activities and under what circumstances and safety precautions.

With extra measures in place, 82.6% of users were happy to return to group activities and 86% said they would attend the centre knowing that additional cleaning, mask wearing and strict social distancing measures would be in place. Those not ready to return were either worried or shielding. WWCA has decided to implement a cautious and flexible approach and continued to offer some sessions on line for those not wanting to return to the centre immediately after government measures had been lifted. The recovery at this centre has been improving at a slow but steady pace.

Moving forward staff want to further encourage partnerships, including the exchange of skills, with other organisations and the community. provide an eclectic programme of regular activities, short and one-off courses and social events with broad appeal.

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MERIDEN COMMUNITY CENTRE (MCC)

Meriden Community Centre host a multitude of activities and events to suit all ages and abilities. MCC is in the Meriden Ward and is run by Watford Football Club Trust. The Centre boasts facilities such as the 3G artificial grass pitch, male and female changing rooms and state of the art gym, as well as the revamped main hall, flexible space and café

Outcomes set in the Service Specification;

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.
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4. The community centre becomes more sustainable and demonstrates robustness and future resilience.

The following table shows the Key Performance Indicators for this period

		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021 - 2022</u>
<u>1</u>	Total attendance	45,808	8,690	12,167
<u>2</u>	No of local residents	5,451	995	1,012
<u>3</u>	No of other Watford residents	2,595	687	534
<u>4</u>	No of 'open' community hires	2,732	192	96
<u>5</u>	No of 'closed' private hires	11	24	18

Off to slow start the first half of the year and then attendance had picked up with regular groups returning, along with new groups. Outdoor activities were looking more positive and the Meriden seems to be moving in the right direction and aim is to get close to pre covid footfall in 2022.

The Trust was audited by Barnardo's as part of the wider club inspection being part of the Premier League's annual requirement. The Trust came out of the inspection with a very positive set of results.

The Food Bank delivered by Gokula (Food for all) continues to supply food parcels and hot meals every Friday at the centre. The need for this free service continues to grow as the cost of living increases.

Memberships have continued to grow steadily,

- 2,787 in 2019-2020
- 2,845 in 2020-2021
- 2968 in 2021-2022

Commissioning Framework Year 3 Review 2021-2022

Conclusion

A percentage increase /decrease comparing figures to the previous year would have been included, however due to 2020-2021 being an unusual year coming out of the covid pandemic, this was not comparable. The pandemic still had some sites closed at the early part of the year and then the slow and phased recovery following the lifting of restrictions, have seen low numbers and residents still taking a cautious approach during this time.

Last year the focus for the year ahead was to engage more with local residents, groups & businesses, look at ways to generate income and also recruit volunteers. The organisations within the commissioning framework have done that, also going that extra mile with keeping in touch phone calls particularly for those more vulnerable residents.

We have worked closely with W3RT who launched Golden Volunteer which is an excellent platform for organisations to post their volunteering opportunities and individuals to sign up and offer their time to support local charities.

We now face a new crisis with the Cost of Living and a working group has been put together led by Mayor Peter Taylor looking at what support people may need and a plan is being developed looking at issues identified and actions. Main concerns highlighted are around fuel poverty, food poverty, clothing poverty, financial advice & support, hygiene products to name just a few.

We are conscious that many people in Watford will be forced to make tough decisions about some really basic necessities of life including when and what they eat and if they can afford to heat their home. We are putting together a list of safe and welcoming places people can visit to stay warm, perhaps meet other people and in some cases, enjoy a warm drink and a chat. We are creating a list of all the places available to our residents across the public, private, health and community and voluntary sectors so that anyone who is worried about heating their homes and getting cold knows where they can go to get warm.

The council recognises that the Voluntary and Community sector has an important role in providing services within the borough which provide many positive benefits for those who live, work and visit Watford.

The services offered by our community centres 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.

As a commissioning organisation it is important that the council is able to measure the expected outcomes and evaluate trends in service delivery over the period of time of the Commissioning Framework. Therefore the framework and its commissioned organisations need to be flexible to adapt to future service demands.

Continued financial support for the framework will be subject to the availability of funding during that period as set out in the council's annual budget setting process.

Cabinet Meeting

A cabinet meeting took place on the 13th June 2022 where a one year extension to the current 4 year Commissioning Framework (2019-2023) was put forward and approved. This would allow the authority to conduct a comprehensive review of the Framework going forward and benchmark itself against other authorities, define the future role, aspirations and requirements from the voluntary and third sector partners in delivering the councils current and future priorities.