

Overview and Scrutiny 31.1.11 - Answers to Questions 37 & 39

DRAFT MEDIUM TERM FINANCIAL PLAN TO MARCH 2014 - ANALYSIS OF PROPOSED BUDGET CHANGES

	2010-11 Revised Budget £'000	2011-12 Projected Budget £'000	Net Change £'000	%age	2012-13 Projected Budget £'000	Net Change £'000	%age	2013-14 Projected Budget £'000	Net Change £'000	%age	Overall Change £'000	%age
Funding Requirement - General Fund												
Service Areas (excluding Corporate Recharges and Capital Financing Costs)												
Children's and Young People	73,837	70,492	(3,345)	4.5%	64,633	(5,859)	8.3%	63,892	(741)	1.1%	(9,945)	13.5%
Adults Culture and Community Services	95,101	90,011	(5,090)	5.4%	87,973	(2,038)	2.3%	88,028	55	-0.1%	(7,073)	7.4%
Urban Environment	46,613	38,211	(8,402)	18.0%	36,749	(1,462)	3.8%	36,533	(216)	0.6%	(10,080)	21.6%
Sub-Total	215,551	198,714			189,355			188,453				
Corporate Services												
Corporate Resources	37,095	29,459	(7,636)	21%	29,338	(121)	0%	28,606	(732)	2%	(8,489)	22.9%
People & Organisational Development	5,756	2,484	(3,272)		2,057	(427)		1,927	(130)		(3,829)	
Policy, Performance, Partnership & Communication	6,166	6,059	(107)		6,059	0		6,059	0		(107)	
Chief Executive	2,979	2,678	(301)		2,678	0		2,678	0		(301)	
Sub Total POD/PPP&C/CE	14,901	11,221	(3,680)	25%	10,794	(427)	4%	10,664	(130)	1%	(4,237)	28.4%
Non-Service Revenue	40,283	46,776			51,242			66,661				
Sub-Total	92,279	87,456			91,374			105,931				
Total Funding Requirement	307,829	286,169			280,728			294,383				

Please note that Non-Service Revenue includes provisions for inflation, cross cutting savings and other specific growth provisions.

Haven Day Care Centre

Service Provision

The targeted client group is older people with physical disability/mobility problems and/or sensory impairment. 20 clients attend per day, with 43 people on the list of attendees, most of whom attend 2-3 times each week. There are high levels of clients with continence problems. Most of the service users are picked up from their homes using three centre-based vehicles, all fully accessible and leased via Haringey Enterprise. The drivers and escorts are sourced from the Haven staff group, thus providing a "sitting-room to sitting-room service". (The vehicles are also used to provide transport to the Drop-Ins to maximise efficiency of use). Each service user has an individual care/support plan, which takes account of their individual needs as part of a holistic assessment. The physical/social/emotional care provided includes assisting with going to the toilet, eating, mobility and social/craft activities which are adjusted to take account of the individual abilities of the service users. The Haven has an active carers support group which meets monthly in the building, in the evenings. Operates Mon-Friday, 8.30 to 5 p.m.

Service take-up

Service take up for December 2010 was 96.8% of capacity, with a further two service users on the waiting list for service.

Building

The Haven building dates from the 1970's and has been specifically adapted to cater for its current client group. It is brick built with a tile roof. It has five toilets for service users, two of which are fully adapted. It has a level access shower. It has one main hall which is used for social activities and also meals, with a separate area for craft-based activities. An on-site production kitchen provides the catering function. The building is surrounded by a mainly grassed area, with some hard-standing for vehicles. The rear garden has been dedicated as a Garden of Memories for staff and service users who have died; funding for this area has been provided by relatives and donations in kind from local businesses and the Parks Section and improvement work has been carried out on a voluntary basis.

Current Budget

Expenditure	
Employees	244,000
Premises	7,300
Transport	79,700
Supplies and Services	14,700
	345,700

The budget summary above excludes meals income budget of £10k

The re-provision proposal for the 43 clients attending the Haven was estimated at an average of 3 hours additional home care per week, or some alternative day care and 3 Sodhexo mobile meals (MOW) at an annual cost of £151.7k, for 50 service users, due to their higher physical frailty and consequent personal care needs. This will be managed through the provision of individual budgets to service users.

The saving proposed from the closure of the Haven is £184k.

Woodside Day Care Centre

Service Provision

The targeted client group is older people with a range of mental health problems, mainly the easier to manage end of the dementia spectrum (approx 80%). 24 clients attend per day, with 45 on the list of attendees, most of whom attend 2-3 times/week, with three who attend 5 days/week. There are high levels of clients with continence problems. Most of the service users are picked up from their homes using two centre-based vehicles, both fully accessible and leased via Haringey Enterprise. The drivers and escorts are sourced from the Woodside staff group, thus providing a "sitting-room to sitting-room service". (The vehicles are also used to provide transport to the Drop-Ins to maximise efficiency of use). Each service user has an individual care/support plan, which takes account of their individual needs as part of a holistic assessment. The physical/social/emotional care provided includes assisting with going to the toilet, eating, mobility and small group orientated therapeutic activities including poetry and play-reading groups. Operates Mon-Friday, 8.30 to 5 p.m.

Service take-up

Service take up for December 2010 was 100% of capacity. There are currently no service users on the waiting list for service.

Building

The Woodside building dates from the 1930s and is situated at the edge of Woodside Park, with which it shares a boundary, on White Hart Lane. It appears to be of wood-frame construction, covered in stucco, with a slate roof (refurbished in 1998). It has been specifically adapted to cater for its current client group, with ramped access to all entrances, a main central sitting area and a smaller break-out room, with a separate dining room, all of which are used for activities. It has three toilets for service users, two of which are fully adapted. It has a level access shower and laundry facilities. A small kitchen facilitates the catering function, which is provided by Sodhexo under contract so there are no catering staff. The building is surrounded by a small mainly grassed area and flower beds, which is mainly maintained by staff and service users, with some help from community volunteers. Vehicles are parked on the road outside the centre during the day, in designated spaces, but stored at Woodside House overnight. Woodside Day Centre is

adjacent to a nursery with which the service has made social links, with children visiting to sing and be read to.

Current Budget

Expenditure	
Employees	264,800
Premises	15,200
Transport	45,600
Supplies and Services	18,800
	344,400

The budget summary above excludes meals income budget of £12.5k

The re-provision proposal for the 45 clients attending Woodside day centre was calculated on the basis of providing service users with day care at either the Grange/Haynes or The Clarendon Centre, or personal budgets to purchase 2 days of Home Care, or day care at a daily rate of £32. The annual cost of re-provision was estimated at £133.1k for 40 clients. The savings proposal also assumes building security costs at £20k

The saving proposed from the closure of Woodside is £149k

Grange Day Care Centre

Service Provision

The targeted client group is mainly older people living in the east of the Borough who have significant levels of mental impairment due to dementia, with an overlay of a range of challenging behaviours including wandering, sexualised behaviour and verbal/physical aggression. Up to 15 clients attend per day, currently 19 on list of attendees, most of whom attend 2-3 times/week. The Grange also provides a weekend carer respite service, funded by Area Based Grant. There is a high turnover of clients, due to the deteriorating nature of their condition. Most of the service users are picked up from their homes using one centre-based vehicle, fully accessible and leased via Haringey Enterprise. The driver and escorts are sourced from the Grange staff group, thus providing a "sitting-room to sitting-room service". Each service user has an individual care/support plan, which takes account of their individual needs as part of a holistic assessment. The physical/social/emotional care provided includes assisting with going to the toilet, eating, mobility and small-group/individual activities including singing, games, exercise, reminiscence and craft work. The grange has a vibrant carer support group that meets monthly. Operates Mon-Friday, 8.30 to 5 p.m. and at weekends 10-3 p.m.

Service take-up

Service take up for December 2010 was 57.6% of capacity, which has dropped from a peak of 78.6% in April 2010 due to the increased number of dementia day care places in the system following the opening of the Haynes

Centre in November 2009. The weekend service is attended by between 3-5 users/day. There is no transport available for the weekend service.

Building

The Grange Day Centre occupies the ground floor of The Grange building in White Hart Lane, opposite White Hart Lane rail station. (The floor above is occupied by the Haringey Home Care service). It is a Queen Anne building, extensively refurbished after a fire in the 1990's, with a courtyard in front on which the centre-based transport parks. The main part of the building is Grade 2 listed. The Day Centre has a very domestic feel, with a through lounge which can be divided off by double doors to make two rooms. There is a separate dining area down four stairs (small specialist lift to assist those with mobility problems. An on-site production kitchen provides the catering function. It has four toilets for service users, all of which are fully adapted. It has a level access shower and laundry facilities as there are high levels of clients with continence problems. The Day Centre has access to a secluded and secure specialist dementia garden, which was funded by a combination of Millennium Lottery Fund and carer fundraising.

Current Budget

Budget

Expenditure	
Employees	195,600
Premises	18,300
Transport	16,000
Supplies and Services	10,900
	240,800

The budget summary above excludes meals income budget of £8.4k

The proposal is to merge the Grange and Haynes centres at the Haynes site. The savings proposal therefore assumes that the premises, transport, supplies and services budgets move to the Haynes together with budgets for 1 Driver support worker, a part-time cook, 4 day centre workers and one .5 FTE manager. The total retained budgets are assumed to be £181.1k.

The saving proposed from the closure of the Grange is £53k, derived from deletion of two surplus posts following the merger, one at The Grange (deputy manager) and one at The Haynes (cook)

Haynes Day Care Centre

Service Provision

The targeted client group is mainly older people living in the west of the Borough who have significant levels of mental impairment due to dementia, with an overlay of a range of challenging behaviours including wandering, sexualised behaviour and verbal/physical aggression. Up to 15 clients per day, currently 21 on list of attendees, most of whom attend 2-3 times/week.

There is a high turnover of clients, due to the deteriorating nature of their condition. Most of service users are picked up from their homes using one centre-based vehicle, fully accessible and leased via Haringey Enterprise. The drivers and escorts are sourced from the Haynes staff group, thus providing a “sitting-room to sitting-room service”. Each service user has an individual care/support plan, which takes account of their individual needs as part of a holistic assessment. The physical/social/emotional care provided includes assisting with going to the toilet, eating, mobility and small-group/individual activities including singing, games, exercise, reminiscence and craft work. The service at The Haynes is modelled on that provided at The Grange and there has been extensive sharing of staff between both centres in order to establish the Grange culture.

Service take-up

Service take up for December 2010 was 64% of capacity, which has gradually increased from 40.35% in April 2010 due to increasing numbers of referrals. The increased number of dementia day care places in the system following the opening of the Haynes Centre in November 2009 has meant numbers in both centres have not as yet reached optimal numbers. There are currently three service users on the list for service at the Haynes Centre. There is currently no weekend service. There is high turnover of service users due to their frailty. Operates Mon-Friday, 8.30 to 5 p.m.

Building

The Haynes Day centre building is part of a wider NHS neighbourhood health complex in Park Road, Hornsey, adjacent to the Leisure Centre. Some £750K of the capital cost of the complex was contributed by the Lewis and Mary Haynes Trust, a local dementia charity. It has full disability access throughout. It occupies a spacious section of the ground floor of the building and has separate art/craft, reminiscence and music rooms, as well as a clinical room, a bathroom, five toilets, a seating/library area and other facilities. There are two kitchens (a production kitchen and an occupational therapy/assessment kitchen). There is ample off street parking outside the side entrance. The Day Centre has access to a secluded and secure specialist dementia garden, which was specially designed following advice from the Stirling Dementia Unit. The space available in the centre could accommodate a minimum of 30 service users with relative ease.

Current Budget

Expenditure	
Employees	263,600
Premises	15,800
Transport	5,400
Supplies and Services	12,300
	297,100

The budget summary above excludes meals income budget of £0.7k

The proposal is to retain the Haynes and merge with the Grange at the Haynes site. No savings are therefore assumed from the Haynes. Current levels of occupancy would allow both services to be combined on the Haynes site with relative ease, given current levels of occupancy, due to the much larger premises, and with no loss of service. There would still be some potential for a further increase in numbers in future to meet the increasing numbers of people with dementia in the population, subject to review.

Appendix 2

	2010-11 Revised Budget	Proposed Savings 2011/12	Proposed Savings 2012/13	Proposed Savings 2013/14	Proposed Savings Total	%age of budget
	£'000	£'000	£'000	£'000	£'000	
People, OD, PPP&C and CE	15,262	3,129	427	130	3,686	24.2%
Corporate Resources	33,526	6,975	59	732	7,766	23.2%
Adults, Culture & Community Services	95,159	10,852	4,391	2,405	17,648	18.5%
Children & Young People	73,320	11,562	2,576	0	14,138	19.3%
Urban Environment	48,669	7,508	1,092	26	8,626	17.7%
Cross Council		2,854	5,757	700	9,311	
Non Service Revenue	41,893				0	
TOTAL	307,829	42,880	14,302	3,993	61,175	

Appendix 3

SPPG - Service contracts - 2010/11
Grant reduction proposal

Sector / Provider	Units	Estimated revised units reduced	Estimated revised units retained
Mental Health	216	86	130
Learning Disability			
Older People	161	31	130
Offender and Substance Misuse	716	60	656
HIA	95	20	75
Generic Floating Support	318	0	318
BME Organisations	1378	321	1057
Teenage parents	335	8	327
Single Homeless	18	10	8
Young People	139	0	139
Domestic violence	67	0	67
HIV/AIDS	67	44	23

	0	3
	0	33
	580	2,986

	3
Physical /sensory impairment / HIV	33
	3546

Planned external expenditure 2010/11	14,253,330
Proposed Reduced 2011/12	5,345,392
Proposed Retained 2011/12	8,907,938

	Units	Units
	80	36
	0	24
	600	2,840
	0	100
	0	255
	0	70
	30	0
	30	34
	740	4,337

INTERNAL	Sector / Provider	Units
	Mental Health	116
	People with LD	24
	Older People	3,240
	Domestic Violence	1,278
	Single Homeless	255
	Young People	70
	BME organisations	30
	Physical / Sensory impairment	64
	Planned expenditure £2,982,959	5,077

Planned Internal expenditure 2010/11	2,982,959
Proposed Reduced 2011/12	200,587
Proposed Retained 2011/12	2,782,372

	Sub total
Total SPPG contract 2010/11	17,236,289
Co-Ordination costs 2010/11	310,000
Total projected expenditure 2010/11	17,546,288

Total target saving 5,545,979

SPPG Contract value 2011/12	11,690,310
Co-ordination cost 2011/12	300,690
Total projected expenditure 2011/12	11,991,000

2011/12 Budget allocation **11,991,000**

In order to achieve a reduction of £5m, commitments must be reduced by £546k due to inherent budget pressures currently within the programme.

RESIDENTIAL HOMES

Name of care home	Address and postcode	Number of beds (number of dementia care beds)	Average cost of placement	Host borough
Brownlow House	4 Princes Avenue N10 3LR	24 (8)	£510	Haringey
Ernest Dene	8/12 Donovan Avenue N10 2JX	33 (33)	£510	Haringey
Spring Lane	170 Fortis Green N10 3PA	62 (27)	£700	Haringey
Morriss House	23 Coolhurst Road N8 8EP	25 (15)	£570	Haringey
The Meadow	Meadow Drive N10 1PL	40 (40)	£590	Haringey
Paul May	17 Dukes Avenue N3 2DE	8 (8)	£560	Barnet
Roseview	17 The Limes N11 1RE	14 (14)	£600	Enfield
Seaforth Lodge	Carlton Road N11 3EX	21 (21)	£550	Barnet
The Limes	11/15 Fenstanton Avenue N12 9EE	26 (26)	£500	Barnet
Ashfield	23/25 Castle Road N12 9EE	15 (15)	£580	Barnet
Catherine Lodge	36/42 Woodside Park Road N12 8RP	39 (39)	£600	Barnet

NURSING HOMES

Kenwood	30/32 Alexandra Grove N11 1LX	32 (14)	£630	Barnet
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In-House Residential Care homes – a briefing

1. Background

Haringey Council currently directly provides 133 residential care beds in three in-house residential care homes, Red House, Cranwood and Broadwater Lodge. Of those beds, 41 are for frail elderly people and the remainder (72) are for people with dementia and/or other mental health problems. All are in single rooms. The service is regulated and independently inspected by the Care Quality Commission (CQC) in the statutory context of the Health & Social Care Act 2008 and associated regulations and guidance. There are detailed standards set out by the CQC over 28 designated outcome areas to which the service is expected to conform; these were most recently re-issued in March 2010. All three are currently graded as “Good” by the CQC.

Care levels in all three homes are calculated on the basis of contact care hours, per person, per week. Night care staff are additional to this level of staffing, as are managers and ancillary staff. There are high levels of both physical and mental frailty amongst the resident groups and hence this means there is a high turnover rate. It must be emphasised that residential care should be viewed as a ‘last resort’ and that has been government and adult social care policy since the NHS and Community Act 1990.

Admission to a residential care placement is only following a Fair Access to Care Services assessment of need. Service users are only recommended for residential care when community care packages are insufficient to cope with their levels of frailty and risk when living at home, so as a last resort when all other community care support has been exhausted. All such service users are financially assessed and contribute to the cost of their service according to their means.

2. Service Provision

Care and support is provided 24/7 in the three homes using a social care model. The aim is to establish small social groups or residents in group living lounges, where trained staff work with service users to maximise remaining skills and abilities, and thus their independence. The underpinning ethos can be summed up as “We work in your home, you do not live in our workplace” and staff are expected to behave accordingly. An independent Residents and Relatives Council was established in September 2010, which is facilitated by the Haringey LINK. The service subscribes to the 10 Principles of Dignity in Care and all Home Managers have signed up as Dignity Champions. The homes have a Charter of Rights for residents.

There is currently a very low level of agency staff use in the service, which ensures a higher standard and continuity of care.

The homes provide a three-strand care service, concentrating on not only physical but also social and emotional care. Each service user has their own key worker and an individual care and support plan which has been agreed with them. This plan includes individual risk assessments and also the wishes of each resident in relation to their desired end of life arrangements, where they have chosen to make that clear.

All meals are fresh cooked and the full range of specialist meals are available, including diabetic, low fat and pureed diets. The catering function is carried out in the on-site production kitchens. Quality standards are monitored by the management team, supported and advised by the Adult Service catering and Nutrition Advisor. All three kitchens scored 5 Stars in the Haringey Council "Scores on the Doors" environmental health inspection scheme for catering facilities.

All three homes have activity organisers who work with the wider staff team to provide an extensive range of therapeutic, social/craft and exercise based activities, as well as trips out in the fully accessible mini-bus which is shared between the three homes.

3. Attached templates [Appendix 4.3] with descriptions for all three residential homes.

Proposal to close the three Older People's Care Homes

(Refers to Point 3 on the Briefing for Councillor Bull on Older People's Residential Care Homes)

1. The Red House**Description**

There are 3 in house residential homes for Older People in the Borough. This proposal is to close The Red House Residential Home (West Green Road). The Red House is a 34 bed home which provides a service to physically frail older people (17 beds) and also older people with dementia (17 beds). It is rated as **Good** by CQC (Care Quality Commission). However, this home is being proposed for closure as it has a higher unit cost than its direct comparator Cranwood. In addition, though refurbished, the building is relatively less suitable for purpose and has the least good external grounds.

Ward Affected

St Ann's

Impact/Risks

High impact, medium risk for service users. The risk can be mitigated by detailed consultation and adjusting the timescale for the closure to allow for psychological adjustment to the change.

All residents and their family/carers would have to be fully consulted for the statutory minimum of 90 days after which a considered decision can be made by Members. Following a final decision, and if necessary, individual care reviews would take place to establish the most appropriate form of care reprovision for the remaining individuals going forward, for example this must be alternative residential care, nursing home care, NHS Continuing Care and Extra Care.

Number of Service Users Affected

Up to 34

Number of Staff Affected

Up to 40 staff (36 Full Time Equivalents (FTEs)). Maximum redundancy costs £231k.

Calculation of Saving**Current Budget****Expenditure**

Employees	1,040,300
Premises	75,900
Transport	7,500
Supplies and Services	73,800
	1,197,500

2. Broadwater Lodge and Cranwood Residential Homes

Description

Closure of these two Older People's residential homes. Cranwood is a 33 bed home and Broadwater Lodge is a 45 bed home. The principles for closure are the same as the proposal to close The Red House in Phase 1 of the efficiency program.

Ward Affected

Muswell Hill - Cranwood
Tottenham – Broadwater Lodge

Impact/Risks

High impact, medium risk for service users. The risk can be mitigated by detailed consultation and adjusting the timescale for the closure to allow for psychological adjustment to the change.

All residents and their family/carers would have to be fully consulted for the statutory minimum of 90 days after which a considered decision can be made by Members. Following a final decision, and if necessary, individual care reviews would take place to establish the most appropriate form of care re-provision for the remaining individuals going forward.

A new 70 bed residential care unit is due to open in the near future in Tottenham. In addition, increasing numbers of extra care housing properties will be coming on stream over the next 3 years. It is anticipated that it is possible to compensate for the loss of 112 Council beds within the independent sector.

Number of Service Users Affected

Up to 78 (excluding The Red House in phase 1, 34)

Number of Staff Affected

90 staff (86 Full Time Equivalents (FTEs)). Redundancy costs have been estimated at £7.5k per person, i.e. £675k.

Calculation of Saving

Broadwater Lodge Residential Home

Current Budget

Expenditure

Employees	1,036,300
Premises	55,700
Transport	10,000
Supplies and Services	89,200
	1,191,200

Cranwood Residential Home

Current Budget

Expenditure

Employees	933,800
Premises	64,850
Transport	200
Supplies and Services	71,850
	1,070,700

Appendix ACCS 5

ACCS / Well-being – proposed savings as at 27/1/2011

Area Based Grant 2010/11 - EXIT				
Project Title	Type of Organisation	Dept / Ext Agency	Funding Stream	HSP Approved Expenditure 2010/11
Council				607,200
The Six8four Centre	Council	ACCS	WNF	73,000
Welfare to Work for Disabled People	Council	UE	WNF	30,000
Libraries for Life	Council	ACCS	WNF	165,000
Cycling Club	Council	ACCS	WNF	9,000
Reaping the Benefits	Council	PPPC	WNF	84,000
Employment for People with LD	Council	ACCS	WNF	14,000
Employment & Training (Clarendon Centre)	Council	ACCS	MHG	80,000
Studio 306	Council	ACCS	MHG	24,000
Alexandra Road	Council	ACCS	MHG	128,200
NHS Haringey				328,000
Health in Mind - Physical Activity	NHS Haringey	NHS Haringey	WNF	74,000
Health in Mind - Healthy Eating	NHS Haringey	NHS Haringey	WNF	111,000
Health in Mind - Mental Health	NHS Haringey	NHS Haringey	WNF	77,000
Stop Smoking	NHS Haringey	NHS Haringey	WNF	66,000
Voluntary Sector - general				358,500
<p>It is proposed to achieve a savings efficiency of £358k from ABG funded projects in the voluntary sector. This includes projects funded through former grants that were subsumed into the ABG, including WNF, Carers Grant, Mental Health Grant, Mental Capacity Act Grant.</p> <p>Members will be aware that for example, the value of the former WNF grant will cease from 31st March 2011, and all other grants that made up the ABG have been rolled into the Council's formula grant and are non-ring-fenced.</p>				358,500
Voluntary sector - decommissioned already				87,583
Salsa Club	decommissioned already	Scorpion Salsa Group	WNF	4,958
African Caribbean Leadership Council	decommissioned already	ACCS	MHG	16,042

PRA Haringey User Network	decommissioned already	ACCS	MHG	11,083
CAB	decommissioned already	ACCS	MHG	10,500
Haringey Timebank	decommissioned already	ACCS		45,000

Well-being non-statutory **1,381,283**



Report Title: **Haringey Libraries - a summary of activities, costs and performance**

Report of: **Mun Thong Phung, Director of Adult, Culture and Community Services**

Signed :

Contact Officer: **Diana Edmonds, Assistant Director, Culture, Libraries and Learning**

Wards(s) affected: **ALL**

Report for: **Non-Key Decision**

1. Purpose of the report

1.1 To present information on activities, costs and performance within Haringey Libraries

2. Introduction by Cabinet Member

2.1. Libraries in Haringey form part of the Culture, Libraries and Learning business unit which is currently within the ACCS directorate

2.2. Our libraries are used by almost 60% of residents, the highest level of use in any London Borough. 2.1 million people used the library service in the period 2009/2010; within Haringey, they are the third most-used Council service, and were voted "good" or "excellent" by 63% of our residents.

3. Haringey's Library Service Today

Haringey Libraries provide a public library service from nine library buildings across the Borough and also provides some mobile services. Libraries operate with a net expenditure budget of £4.3m, excluding corporate overheads and capital charges.

Local authorities are required to provide public library services under the Public Libraries Act (1964) which requires local authorities to provide a “comprehensive and efficient” public library service.

3.1. Key Functions of Haringey Libraries

In Haringey, public libraries undertake four key functions:

- ***The provision of books, e-books and other e-resources, CDs, DVDs, BluRay and other library materials.*** In relation to this provision, we offer support for the development of skills for life, including basic reading skills, as well as encouraging a love of reading by providing activities such as story sessions, reading groups, talks by authors and creative writing groups for both adults and children. Although most of these activities require customers to visit the library, the use of e-resources means that customers can access some resources from their homes.
- ***The provision of information technology, including hardwired access to the internet and to software applications and wireless broadband access.*** As well as self service access to these facilities, we offer support for the development of IT skills, moving from taster sessions to advanced courses. This is especially important in a borough so adversely affected by the digital divide.
- ***The provision of physical space.*** In this densely populated, urban area, many do not have good quality space to study or indeed to work in a self-employed capacity. We provide space of all types, for silent study, for group working and for relaxing.
- ***Community infrastructure.*** Libraries in this Borough have been developed as community hubs, offering a range of activities for all ages and all capabilities. Some of these, such as pensioners’ drop-ins and lunch clubs, are organised by residents themselves, while others are organised by library staff, often working with external partners such as voluntary sector partners and NHS bodies.

3.2 Core Offer

Libraries in Haringey operate on a retail model, providing a core offer and opening during standard hours from Monday to Saturday. Wood Green, Hornsey and Marcus Garvey libraries also operate on Sundays (12-4pm), as does the smaller Alexandra Park Library.

The core offer within each library consists of:

- Welcoming, accessible, safe and well-equipped library buildings
- Attractive and appropriate selections of books, DVDs, CDs and other material
- Access to information held in hardcopy and electronic sources
- Access to information provided by other council departments such as Children & Young Peoples Services, and by other external organisations

- “People’s Network” access to the Internet, together with other standard software applications
- Wireless access to the Internet
- Relaxed seating to read newspapers and magazines
- Space to study either on an individual or group basis
- Learning opportunities
- Community activities including story telling, singing and craft sessions for children, , reading groups for all ages, activities for older people and health information sessions
- Cultural opportunities, including exhibitions of art, film shows and musical events

Outside library buildings, the public are offered:

- The facility to access the library catalogue via Haringey’s website, and the ability to renew material electronically or via telephone on a 24/7 basis.
- The facility to access e-books, e-audio materials and other e-resources

Elements within the core offer vary depending on the nature and requirements of local communities: some libraries stock material in languages which are commonly spoken locally, for instance, while community activities and cultural programmes will be developed in response to local needs and interests.

Further details of activities in libraries are provided in the appendices.

3.3 The Performance of Individual Libraries

In general terms, the libraries in the west of the Borough lend more books in relation to the number of visitors, while libraries in the East of the Borough typically have a higher number of visitors accessing facilities and activities, in relation to the loan of material. This is undoubtedly linked with the digital divide which is more apparent in the east of the Borough where fewer residents have access to the Internet in their own homes.

Details of libraries in Haringey and their relative costs in relation to visitor numbers and to issues are provided in Appendix 1.

3.4 The Library of the Future

Just as libraries have evolved over the fifty years since the Public Libraries Act was passed, they will undoubtedly alter considerably over the next fifty years.

The digital revolution has had a profound impact on libraries and the importance of digital media will continue to develop in future years. The majority of the books and journals which public libraries used to provide only in a paper format are now produced electronically by the publishers. Haringey Libraries, for instance, no longer buys reference material in hard copy but purchases electronic versions

which are more up-to-date and can be searched more flexibly.

Public libraries are now able to offer an extended service including downloadable e-Books, Audio Books, Video and Music as part of their stock. Products such as the Sony eReader and Mac iTouch and iPad are compatible with online e-Book resources now available to public libraries. Suppliers such as OverDrive offer a full public service with the use of library card authentication and expiry of items after the return date has been reached. However, there is currently no means of charging for any items and, whilst there are undoubtedly administrative savings, libraries not only pay for virtual stock but also pay an annual charge for the online service.

It is predicted that within the next two years, e-Books will account for 6% of book sales and electronic files will increasingly be expected and requested by our library users. The potential use of the public library as a point of supply for e-Books has been challenged recently, however, by the publishers who, naturally, wish to protect their sales market. At present, newer publications are typically provided only on a single-user basis, so, like a physical book, they can be lent to one customer at a time – and this clearly negates the multi-user capability of the product. Some publishers are proposing that customers can download e-material only in a library building, while Amazon, for example, does not normally allow its Kindle compatible products to be downloaded via public libraries. This is an area which will see further discussions between publishers and the library profession in the future.

In addition to this digital revolution, we have seen more recently, a social revolution around the concept of the public library. In a recent survey by Ipsos-MORI on public attitudes towards libraries, while respondents still focussed on libraries providing access to books, they also saw them as “a place to take the children” and “a place to learn”. Many wanted to be able to get “a good cup of coffee” while they were there! Social activities are becoming more important in our libraries which, increasingly, are seen as providing “connections” alongside “collections”. The role of the library of the future will undoubtedly be one which plays a greater role within community life – and in order to do that, the library service needs to remain aware of the changing needs and interests of the consumer.

In future, we also anticipate that individuals and community groups will be more directly involved in the operation of their local library. Haringey already has 60 volunteers working across its museums and libraries and we are actively recruiting for more. We provide a full induction programme, in-house training courses, the protection of public liability insurance and, subject to agreement, travel expenses up to a maximum of £5 per day. Volunteers come from all walks of life and a variety of backgrounds. People can volunteer over a long period, or may simply wish to work on specific projects and initiatives. Our experience is that many volunteers derive great satisfaction from their work with us and have considerable pride in the services delivered.

4. Use of appendices /Tables and photographs

Appendix 1	Library profiles, issue and visitor statistics
Appendix 2	Older People briefing
Appendix 3	Children's Events
Appendix 4	Surgeries and Drop Ins
Appendix 5	Business Start up Support

APPENDIX 1 Library profiles, issue and visitor statistics

Library Profiles

Haringey is fortunate in having library buildings which are broadly in the right place: many have been maintained in recent years and provide an attractive environment for their customers.

Wood Green	Excellent on-street location. Building exterior and roof require maintenance and a budget of £90,000 has been allocated to these works. The very high level of use results in heavy wear on carpets and textiles.
Hornsey	Good town centre location. Extensive refurbishments undertaken in 2007. Grade II listed (listing specifies use as a library).
Marcus Garvey	Co-located with leisure centre. Re-wiring required and scheduled for 2010/2011 by CPS. Interior recently refurbished.
St Ann's	Recently extended to include high quality hall and meeting rooms with c£1 million funding via NDC. The main library now requires re-roofing which will cost in the region of £164,000. Would need to repay funding if closed.
Muswell Hill	Excellent on-street location. Children's Library refurbished in 2010. Accessible toilet and redecoration required on ground floor and £100,000 has been allocated to this by CPS. Grade II listed building
Stroud Green	Structural work and refurbishment undertaken in 2008. Rooms on first floor give additional space for community use.
Highgate	Refurbished in 2004. Further development in 2008 and establishment of community garden with Breathing Spaces grant. Rooms on first floor give additional space for community use. Requires some routine maintenance.
Coombes Croft	Excellent on-street location. Re-developed with £1m Big Lottery funding and reopened in 2010. Would need to repay funding if closed.
Alexandra Park	Exterior and interior refurbished in 2009. Excellent on-street location.

Libraries stock issues performance v cost

Library	Issues per year (2009/10)	Cost per issue (£)
Marcus Garvey	144,969	£3.74
Coombes Croft	51,991*	£3.42
St Ann's	50,652	£3.29
Wood Green Central	333,740	£2.65
Stroud Green	43,724	£2.40
Hornsey	296,253	£1.96
Highgate	55,913	£1.88
Muswell Hill	120,185	£1.84
Alexandra Park	85,881	£1.44

*2008/09 figure. Coombes Croft was relocated to smaller temporary premises in June 2009 until August 2010 pending completion of Big Lottery funded extension and refurbishment programme and so issue numbers are less than normal.

Libraries visitor performance v cost

Library	Visits per year (2009/10)	Cost per visit (£)
Marcus Garvey	244,660	£2.21
Hornsey	360,232	£1.61
St Ann's	108,545	£1.54
Highgate	78,203	£1.34
Stroud Green	77,828	£1.35
Alexandra Park	103,009	£1.20
Wood Green Central	742,087	£1.19
Coombes Croft	160,370*	£1.11
Muswell Hill	232,133	£0.95

*2008/09 figure. Coombes Croft was relocated to smaller temporary premises in June 2009 until August 2010 pending completion of Big Lottery funded extension and refurbishment programme and so visitor numbers are less than normal

Older People Drop Ins:

Location	Weekly activity	Monthly activity	Approx numbers per session	Capacity
Alexandra Park	Senior Citizens Drop In coffee morning		15	25
Highgate	Coffee morning		Starting January	20
Hornsey		Older People Drop In	6	35
Marcus Garvey		Older People Drop In (every two weeks)	15	35
St Ann's	It's Good to Chat coffee morning		Starting January	35
Stroud Green	Sixty Plus drop ins		8	15
Wood Green		Older people drop in	20-25	50-100

Book related activities:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Alexandra Park		FAPL Book Club	10-15	15
Highgate		HLAG Book Group	10-15	15
Hornsey		Talking Book Group	10	15
Hornsey		Author talks	30-35	100
Hornsey	Make Friends with a Book		12	15
Hornsey		Reading Group	8-12	15
Marcus Garvey		Book Group	8	15
Marcus Garvey		Bengali Book Group	8	15
Muswell Hill	Reading Group		10-15	15
St Ann's		Feel Healthier with a Book	Starting mid January	15
Wood Green		Bengali writers group	10	15
Wood Green		Urdu poetry	50	80
Wood Green		Turkish Literary Group	10-12	15

IT related activities:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Alexandra Park	First Byte		10	15
Coombes Croft	Computer Club (four times per week)		10	15
Hornsey	First Byte		7	15
Hornsey	Second Byte		7	15
Marcus Garvey	First Byte (4 per week)		4	15
Muswell Hill	First Byte		5	15
St Ann's	Senior Citizens Drop in		12	15
Stroud Green	First Byte		5	15

Wood Green	First Byte		10	15
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Cultural and craft activities:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Alexandra Park	Choir		25	25
Alexandra Park		Lunchtime concerts	50	50
Bruce Castle		Women's Art morning workshops (twice yearly)	20	25
Hornsey		Art exhibitions	50	75
Hornsey		Theatre for Mankind	4-6	15
Hornsey		Talking Pictures film night	6-10	15
Hornsey	Knitter Natter club		10	15
Coombes Croft	Choir		8	15
Coombes Croft	Knitting Club		4	15
Marcus Garvey		Grandparent and Grandchild story and Craft Group	20	25
Marcus Garvey		HU3A Poetry Group	10	15

Learning Opportunities:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Alexandra Park		Talks	30	50
Bruce Castle		External talks (about 15 per year)	40-50	100
Bruce Castle		Munch and Lunch	30-40	100
Bruce Castle		Evening talks	50-60	100
Hornsey	Life Drawing class		8-10	15
Hornsey	Poetry group		6	15
Hornsey	Creative writing		4	15
Hornsey		Stanza Poetry group	5	15
Stroud Green		Local history talks (two a year)	30	80
Wood Green	HU3A		10	20

Library Lunches:

Location	Weekly	Monthly	Approx numbers per session	Capacity
St Ann's	Tiverton Lunch Group for Elderly and Disabled		30-40	Could be held every day, not once or twice a week

Health and Fitness:

Location	Weekly	Monthly	Approx numbers per session	Capacity – these are all over capacity already
Muswell Hill	Age Concern Keep fit (twice weekly)		39	
Muswell Hill	Walking groups		10	
St Ann's	Line Dancing		30-40	

St Ann's	Age Concern Keep fit (twice weekly)		35-42	
Wood Green	Stretch your body stretch your mind		70	
Wood Green	Yoga		20	

Volunteers:

Location	All year	Approx numbers	Capacity
Bruce Castle		30	100
Coombes Croft		15-20	100

Reminiscence Opportunities:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Bruce Castle		Cafe	20	30
Bruce Castle		The Way Things Were (four times a year)	25-30	30
Bruce Castle		HU3A	10	30
Bruce Castle	Individual interviews average 25-30 p.a.		25-30 p.a.	30
Marcus Garvey		African/Caribbean War Veterans project (2 so far)	10-15	30

Films in Libraries:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Highgate		Film Programme	7-9	75
Hornsey		Film Programme	10-18	75
Marcus Garvey		Film programme	10-35	75

Information and Advice for Older People:

Location	Weekly	Monthly	Approx numbers per session	Capacity
Wood Green	Pension advice		10	15
Wood Green		Stroke club	10	15
Wood Green	McMillan			15
Wood Green	Age Concern		10	15

Children's and Young Adults Activities in Haringey Libraries:

Weekly Activities :

Haringey Libraries deliver a variety of activities for all age ranges across the borough's 9 libraries. These include :

Pre-School Activities include : Storytimes, rhymetimes, messy play, craft sessions, 'Movers and Shakers' music sessions and 'Stay and Play' sessions with age-appropriate toys for creative learning. Dad's Drop-In's and Grandparent's sessions. Bookstart and Bookcrawl sessions.

Children's Activities include : Reading Groups, After-School Homework Clubs, Learning Spanish and French classes, meet the author sessions and a programme of class visits from local schools, as well as Wii games. Kumon Maths Sessions provided at libraries.

Young Adult Activities include : Homework Support, Rise! Empowerment Employment Skills for Young Adults, Teenage Reading Groups, Pupil & Parent Mediation and Connexions Advice Drop-Ins and 4YP Sexual Health.

Family Events include: 3P –Triple P – Practical Parenting skills, Parent & Pupil Mediation, Family Learning Sessions with **HALS** (Haringey Adult Learning Service)

Special Events

As well as cultural and religious festivals, the libraries promote the following throughout the year :

BBC Audio/Reading Challenge
BBC Hands on History events
Black History Month programme
Book Time
Booked Up
Chinese New Year
Holocaust Memorial Day
Summer Activities Programme
The Summer Reading Challenge

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Agencies holding surgeries at Central on the Ground floor on a regular basis:

- Phoenix Sight Awareness
- Bubic Drug Awareness
- Victim Support
- Pension Service
- Stroke Awareness
- Macmillan
- Energy Doctor
- HIV Outreach
- Diabetes UK
- Age Concern
- PASCH Sexual Health

Ad Hoc Drop Ins that book throughout the year as and when:

- TFL
- Fostering and Adoption
- Charity of the Year
- Safer Neighbourhoods
- Stroke Information
- Census
- Met Police
- Social Care
- Local Democracy
- Alcohol Awareness
- Equalities
- Employment Skills
- Love Food Hate Waste
- Peace Week
- Green Fair
- Carers Week
- Refugee Awareness
- North London Hospice
- Secondary School Transfer
- Major Planning Consultations (e.g. Spurs Ground, Heartlands)
- Haringey Link
- Adult Learners

Business start up support offered:

1. Free business advice sessions every Tuesday, 10am to 2pm, Business Lounge, Wood Green Central Library. Provided by business consultant Diana Powell - booking essential - phone 020 8489 2780
2. Social networking sessions every Tuesday at 10am at the Unlibrary in Hornsey Library
3. Small business networking and training events at the Business Lounge, free for Haringey-based businesses. For more information see <http://www.smallbusinessnetwork.biz/businessesevents.html> email info@smallbusinessnetwork.biz or phone Liz on 020 8883 7210
4. Free access to computing facilities at the Business Lounge and in the Unlibrary - meeting rooms also available to hire.
4. Free access to business databases including Kompass and Keynote at all Haringey Libraries. Offers in-depth UK market research and detailed financial information on over 7 million companies.