

Appendices

Appendix 1 – Options analysis

1.1 Options for Adults & Voluntary provisions

a) Remain as-is

The option of this service remaining as it currently operates is not feasible. The service is currently provided via funding from Adults Services and Regeneration, plus a small income from personalised budgets. The majority of these funds are due to cease over the next two years. As a result of a Cabinet decision on 10 November 2015, the way adults services are provided in the borough will change, and the annual £80k funding from Adults Services will not be received from the end of June 2016 onwards. Due to changing priorities from Regeneration, the annual £30k regeneration grant will stop in April 2017. Without these two funding streams, the service cannot continue to operate in its current format.

b) Improve

As the funding is being withdrawn, alternative ways of charging and bringing in income for the service provided have been investigated.

The structured sessions delivered at the centre are mainly craft classes for people with learning disabilities. These are run by the part time training co-ordinator and a session is approximately three hours, with five sessions a week. Allowing for holidays, the centre delivers approximately 235 of these group sessions per year, with a maximum capacity of 12 users per session, which is a total of 2820 chargeable session places.

The charge for a session is £20, and currently brings in approximately £5k per year in income from those with personalised budgets.

Other activities are provided at the centre, but these are less structured, and are mainly tailored for the volunteers. These include assisting with the growing activities, and helping with looking after the animals. These sessions are supervised by the training manager with some extra input from the centre manager. There are 10 sessions a week/470 per year, with a capacity of 12 per session. These are volunteering sessions and therefore not chargeable.

These costs of these sessions are covered by the funding from Adults, Regeneration and personalised budgets, and an alternative source for £110,000 income would need to be found.

If full capacity was reached for craft sessions, and chargeable at £20 per session, this would bring in £56,400 which is only about half of the required £110,000. The volunteering sessions in the current format are unchargeable.

There are a number of concerns about the ability to reach this income:

- Price – Following advice from Adults Services, £10 is a more realistic rate for the sessions on offer.
- Capacity – If a service user has a key worker with them, or is a wheelchair user, the number of chargeable places per session is reduced. An estimated 8 chargeable places is more likely per session. This would mean the likely number of chargeable session places is reduced to 1880.
- Demand – The number of sessions currently provided to those who are paying with personalised budgets, and those who are referred by Adults Services and are likely to have personalised budgets in future, is 22 per week/1034 per year. Adults' services have suggested there are 10 people on the waiting list for similar classes at the nearby drop in Winkfield Centre. If these were all absorbed by WLHC, and assuming they had one session per week each, this could increase paid for sessions to 32 per week/1504 per year, which is below the reduced capacity estimate of 1880. However, all paying clients have an element of choice in where they choose to spend their personalised budget, and therefore the demand cannot be relied upon.
- Based on the above concerns, the estimated lower income is approximately £15,000, which is £95,000 less than required.

Attempts have been made in the past to turn around the volunteer offer in place to make it a chargeable model; however, this user group weren't receptive to paying for sessions.

A move to operate from an alternative Parks site would require a capital investment to set up the required infrastructure, and would still face the same level of uncertainty around income.

However, the Cabinet decision made on 10 November 2015 has changed the way Adults Services are provided by Haringey Council – instead of being delivered by the Council, these services will now be provided by external providers. Therefore, the Council has removed itself from the role of direct delivery.

c) **Stop**

Stopping the Adults and Volunteering sessions would address the drop in income. It would also align with the Council's decision to have these types of services provided by external suppliers. However, there would be impacts on staff and users.

There is a risk of 2 FTE redundancies.

There would be an impact on service users; however after seeking advice from Adults Services, they have reassured us that alternative provision would be found for these users within a six week period. They have offered to continue paying for the service for the first quarter of 2016/17 to cover the transition period.

The volunteers would not be able to carry on in the same way. However, when alternative uses for the site are considered, opportunities for volunteers will be looked into.

1.2 Education and family learning provision:

a) Remain as-is

£21.5k income is received from schools and family learning for the courses provided at WLHC. The financial expenditure on staff, utilities, and supplies is £44.5k. If no change to the service was made, the Council would continue to lose approximately £23k per year on running this service. This is not a sustainable option.

b) Improve

The current set up at the centre is to offer family learning sessions on one day a week, and schools classes over two days. There is capacity for 144 schools sessions a year, but the current demand is 98 sessions.

The price per session is £165 for Haringey schools, and £190 for out of borough schools. Haringey schools take approximately 85% of the sessions on offer.

Following advice from Children's Services, the prices charged for these sessions is well below the market rate. The suggested prices are £375 for Haringey schools and £450 for independent and out of borough schools. Children's Services have suggested these prices would not affect current demand.

To increase demand, more use of the Schools Traded Service portal could be used, to offer a wider variety of sessions. This would give schools greater visibility of the sessions. Small investments in modernising the facility and on additional supplies would improve the offer and help to justify the price increase.

At the current demand, with an 85% in borough and 15% out of borough split, this would bring in £36k a year (even if we offered a 25% discount for smaller class sizes for 15% of sessions). This would rise to £53k if the full capacity was met. The upper end of this target would more than cover the cost of running the service. However, feedback from schools is that they would not pay this price for classes.

There is an option to relocate this service, potentially to Finsbury Park. Investment would be required to put in place new classroom facilities. The additional benefit of a move to this more accessible location is that it would open up the sessions to more out of borough schools, and potentially help achieve more than the £53k upper income target. The new facility could be built to provide an education hub for schools as well as other parks visitors and become a visitor centre, providing even greater income opportunities.

A benefit of staying at Wolves Lane is that the Palm House would be retained, which is a key selling point for the current sessions on offer.

Family learning is currently running at 2 sessions per week. This is delivered from Earlham Primary School and generates an income of £7k per annum. There are currently no SLAs in place so therefore this is not a secure income.

c) **Stop**

If the schools and family learning service at the centre was stopped, the schools and HALS would need to find an alternative way to deliver their learning outcomes. Alternatives for a learning outside the class room experience do exist at both Railway Fields and Alexandra Palace that schools do currently access. It would be possible for both these offers to be included in the schools traded services portal to ensure all schools have a greater awareness of the alternatives on offer.

There would be no further financial loss on this service, and it would help to contribute to achieving the savings target for this review.

There would a risk of redundancy for one person (0.6 full time equivalents).

1.3 **Growing and retail:**

a) **Remain as-is**

The centre currently grows the plants needed by the Parks Service to be planted in the parks and Homes for Haringey (HfH) sites across the borough. The growing operation also provides a focus for some volunteering activities. The surplus plant stock produced, some vegetables, plus some additional gardening supplies, are sold through the centre's retail outlet.

Although a small £5k annual profit is brought in through retail, the growing and retail provision combined is losing approximately £50k a year.

If no change was made to the service, this loss would continue. Additionally, it is also expected that changes to the type and volume of plants needed in the borough's parks would also mean a £25k drop in demand. The total annual loss may reach £75k.

To maintain this is unsustainable in the current financial climate.

b) **Improve**

Changes would need to be made to reduce growing activities to meet the reduced demand in parks. This would require fewer staff, and could potentially result in 2 FTE redundancies. A smaller space would also be needed, freeing up space at the centre for alternative use. There are benefits to the council retaining a growing operation as bigger better quality plants can be produced than would be commercially available at the same cost.

Retail has always been an offshoot of growing, and is not a Council priority. It has also always been seen as a temporary activity, while the long term arrangements for the centre were finalised. To continue to trade, the Council would need to set up a separate trading entity. The resource required to set up and maintain a new company is not feasible, in light of the small profits available and the fact it does not align with corporate priorities, so no further effort has been made to investigate improvement options for retail.

c) Stop

In light of the financial deficit and future reduction in demand of shrubs and plants, we have reviewed the option to stop further production. Instead of growing, we can meet the demand for plants from parks and HfH by buying in stock from alternative suppliers. Some horticultural supplies are already brought from elsewhere, so this method could be extended to cover all plants required. If growing was stopped, retail would also stop.

This would result in up to 4.6 FTE redundancies. Horticulture would not be available for volunteering, and the link to food growing would cease. Stopping growing and retail would save £50k per year initially, plus protect from further £25k loss associated with growing.

1.4 Dependencies between services

There are dependencies between services, for example:

- Volunteers assist with the growing of plants.
- The horticultural staff and volunteers assist with maintaining the Palm House which is primarily used for schools sessions.

There are also staff employed at the centre who cannot be directly aligned with just one service, for example the Centre Manager.

Similarly, the overheads of the centre are shared between the costs of providing each of the services.

Any decision about one service will have an impact on the other services at the centre.

1.5 Overall Site

Depending on the options chosen for each of the services, some or all the space at the current site may be freed up. Options have been investigated for what the space may be used. The site is designated as Metropolitan Open Land, which has certain restrictions over the use of the site.

a) Retain for Council use – Parks depots / growing

In continue to grow plants for the Council's use and for work undertaken for partners a reduced amount of inside and outside space would be required. The benefit of continuing to grow our own plants is that a bigger and better plan can be grown for the same cost as smaller lower quality commercially available plants.

Keston Road – by relocating the depot from Keston Road to Wolves Lane, the available space could be sold for housing redevelopment to support the housing agenda. This would also bring in a capital receipt (valued at between £675,000 and £730,000), which could fund the relocation.

Woodside – the Woodside depot could also be moved partly to Wolves Lane and partly to Finsbury Park, vacating its current space on the Woodside House site. The depot would need to move from this site at some point in the near future to allow redevelopment of Woodside House.

A combined depot and growing space would require approximately 30-40% of the existing site. The retained space could be located either on the southern or eastern part of the site as set out in Appendix 2. Which portion is retained will be influenced by the requirements of the expressions of interest for the remainder of the.

b) Lease to Dignity

WLHC is located next to the Wood Green Cemetery which is currently leased to Dignity. Dignity has expressed an interest in the site to expand the cemetery. This would be an extension on their current lease.

This would bring in an additional income stream, but would limit future options on the site due to the time restrictions on change of use of burial sites.

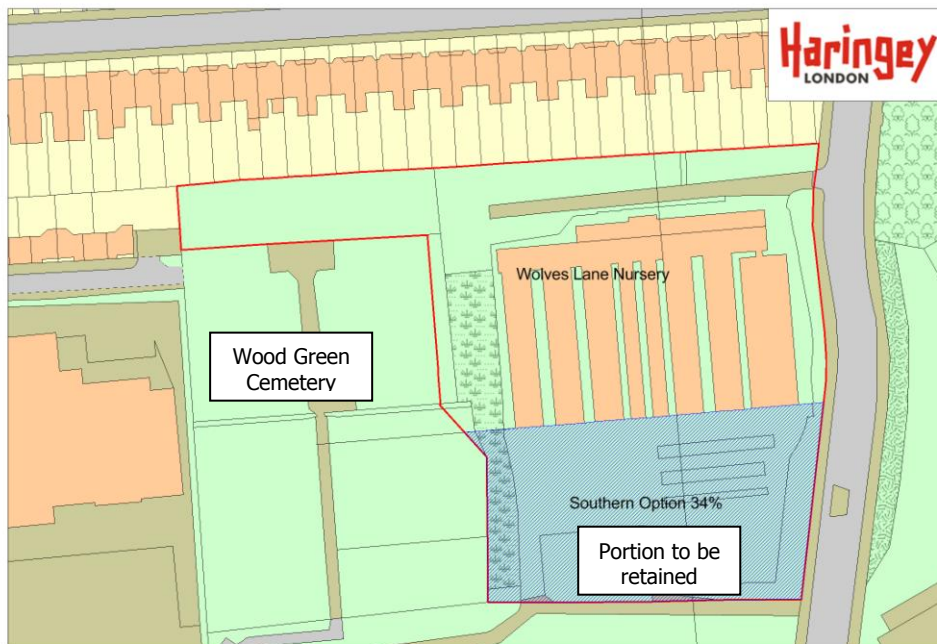
c) Lease to another provider who will continue with horticultural activity at the site

There are many existing local, not for profit, food growing groups who are looking for more space from which to grow and distribute to meet the rising demand for local produce across the capital. We are exploring options within this area. The potential to lease part of this site to an organisation of this type would bring in income, and maintain links with food growing. Additionally, it could provide opportunities for future development of activities for volunteering and adults. A lease arrangement could help deliver Haringey Council's priorities for public health and the obesity strategy, raising volunteering opportunities whilst developing skills and offering training. We are hoping to have a more detailed proposal from an organisation in the New Year.

Any new arrangement would have a lead in time to become established, and this could be used to scale down or stop any other services currently delivered at Wolves Lane.

Appendix 2 Maps

Map 1 this is a map of the existing site with the southern 30-40% of the site retained for a new parks depot and growing space.



Map 2 this is a map of the existing site with the eastern 30-40% of the site retained for a new parks depot and growing space.

