

## Your Council

### Community First programme 2020/21 – 2024/25

| Scheme Ref. | Scheme Description          | Borrowing (£'000) | Other (£'000) | Self-Financing (£'000) | Total (£'000) |
|-------------|-----------------------------|-------------------|---------------|------------------------|---------------|
| 650         | Communities first programme | 0                 | 0             | 1,400                  | <b>1,400</b>  |

During 2019/20 a proof of concept for a new early intervention and prevention service was developed to test an emerging model that is aimed to provide cost avoidance and improved early intervention for our most vulnerable residents. The proposition is that Community First will identify and resolve the root causes of an individual's or household problems. The purpose of the service will be early intervention and resolution through a multi-disciplinary, multi-agency approach to problem solving to help the resident to become more self-sufficient and resilient. The service will tackle the multiple needs of the household in a joined-up way and at an early stage of the potential crisis point. Community First will work collaboratively with the NHS and community assets available within localities to deliver a true early intervention and prevention service aligned to common positive outcomes for the residents. This early intervention should reduce the risk of debt and housing issues as well as improve self-help options for accessing improved health and wellbeing outcomes.

The exact sites for the delivery of the Community First programme will be identified in the next stage of work.

### Further remediation of library condition and accessibility issues 2020/21 – 2024/25

| Scheme Ref. | Scheme Description                                    | Borrowing (£'000) | Other (£'000) | Self-Financing (£'000) | Total (£'000) |
|-------------|---|-------------------|---------------|------------------------|---------------|
| 651         | Libraries condition and accessibility works programme | 1,230             | 0             | 0                      | <b>1,230</b>  |

A capital investment programme for libraries is underway with £1.3m allocated to enhance internal library spaces at Wood Green Library and 4 of the 6 branch libraries. When the capital was allocated Muswell Hill and Combes Croft were out of scope of the project due to the Tottenham High Road West scheme including a new Library and Learning Centre to replace Combes Croft and proposals to relocate Muswell Hill library. The Tottenham High Road West scheme has not started yet and relocation of Muswell Hill did not take place, so it is now necessary to include both these libraries in the capital programme to ensure that the condition of the library is comparable with the other branch libraries. In addition, at Muswell Hill there are significant accessibility issues as a core part of the library service - the children's library service - is located on the first floor with no lift and no accessible WCs. Works required include the provision of a new passenger lift in the listed building at Muswell Hill and at Coombes Croft the provision of new furniture and new internal arrangements including new glazed and acoustic screens. Three of the branch libraries - Alexandra Park, Stroud Green & Harringay and Highgate have upper floors that are currently under used, or in the case of Stroud Green and Harringay not used at all. This proposal is to remediate these condition and accessibility issues.

## Re-imagining of our libraries offer 2020/21 – 2024/25

| Scheme Ref. | Scheme Description   | Borrowing (£'000) | Other (£'000) | Self-Financing (£'000) | Total (£'000) |
|-------------|--|-------------------|---------------|------------------------|---------------|
| 652         | Libraries - Re-imagining our Libraries offer for a better future | 650               |               | 0                      | 650           |

It is proposed that a new Library Strategy is developed that will shape and set the direction of the service for the next 5 years and allow for transparent communication of the vision. The intention is to explore ways of developing library services that are closely aligned to the Borough Plan and places libraries as a key enabler for wider Council agendas including early help and prevention.

Haringey Council are one of the few local authorities nationally that have not closed libraries, reduced opening hours or outsourced or supplemented its work force and core offer with volunteers. We have nine libraries open a total of 520 hours per week and average of 57.8 hours per library. A recent Libraries peer review identified opportunities to explore wider engagement with other council services such as Children's, Adults, economic growth to recognise the physical and social value libraries could add. The proposals align to the Borough Plan with respect to; PEOPLE – Libraries have activities and networks within local communities for social interaction, health & well-being, learning and to nurture all residents to live well and achieve their full potential. PLACE - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities. ECONOMY - Libraries provide safe, welcoming and accessible places providing a range of activities and resources to support and develop strong resilient connected communities; HOUSING - In times of multi occupancy accommodation & overcrowding Libraries provide spaces for people to work, study reflect and socialise. The view is to create community hubs that will enable the locality-based approach to service delivery for other Council departments and partner agencies. These community hubs can act as a key component to achieving our Borough Plan objectives. Revenue can be generated utilising the space in the libraries as part of the wider Community Asset vision to reduce costs elsewhere in the organisation. For example, the successful Connected Communities project is currently operating from Wood Green library and is set to expand to Marcus Garvey library and other libraries at no cost to the project. However, any space taken up by other departments limits the availability of space for external income generation. Therefore, careful mapping of activities across each site will need to be developed to ensure that the space in each building is being used to its full potential. Income can also be generated through partnership opportunities e.g. Police, rental workspace, event hire etc. Changes to how services are delivered will generate savings, for example developing a coordinated opening hours timetable across all the libraries, altering location for staff, coordinating joint services. Developing economy opportunities through job fairs, workspace, pop up events and volunteering opportunities.

### Capitalisation of infrastructure staff 2020/21 – 2024/25

| Scheme Ref. | Scheme Description              | Borrowing (£'000) | Other (£'000) | Self-Financing (£'000) | Total (£'000) |
|-------------|---------------------------------|-------------------|---------------|------------------------|---------------|
| 653         | Capital Support for IT Projects | 0                 |               | 4,250                  | <b>4,250</b>  |

This budget is for the cost of the staff who support the delivery of programmes/projects that deliver assets that deliver transformation and create savings. These costs will be added to each scheme and the investment will pay for the costs of these staff. These costs will be allocated to projects as part of the business case approval process and inform the calculation of savings.

### Approved Capital Programme Contingency 2021/22-2024/25

| Scheme Ref. | Scheme Description                     | Borrowing (£'000) | Other (£'000) | Self-Financing (£'000) | Total (£'000) |
|-------------|--|-------------------|---------------|------------------------|---------------|
| 699         | Approved Capital Programme Contingency | 4,500             |               |                        | <b>4,500</b>  |

It is prudent, given the scale of the proposed capital programme that a contingency is budgeted for.

### Yearly Investments

| Your Council           | 2020/21 Budget (£'000) | 2021/22 Budget (£'000) | 2022/23 Budget (£'000) | 2023/24 Budget (£'000) | 2024/25 Budget (£'000) | Total (£'000) |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------|
| Current Capital Budget | 2,080                  | 3,790                  | 1,600                  | 950                    | 0                      | <b>8,420</b>  |
| New Capital Bids       | 7,930                  | 1,550                  | 850                    | 850                    | 850                    | <b>12,030</b> |
| <b>Total</b>           | <b>10,010</b>          | <b>5,340</b>           | <b>2,450</b>           | <b>1,800</b>           | <b>850</b>             | <b>20,450</b> |