



Savings Proposal

Report Title	To close the Old Tree Nursery (OTN) in a managed fashion by October 2014 giving appropriate support to the employees who have a disability.
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1.0 Description of Savings Proposal

OTN is a small council-run garden centre. It forms part of the Learning Disability In-house provider service. It provides employment for 8 assistant gardeners and 1 customer service assistant, all of whom are salaried council employees and have mild learning disabilities but currently no requirement for a service from adult social care. There is currently also an employment manager on site using OTN as a base and 1 support worker who is linked to the employees with a disability. OTN has an annual income target of £15,000 per annum. A review of OTN was undertaken in 2009 and a business plan developed. This plan identified that it would require a minimum of £200,000 to be invested in OTN to modernise the infrastructure to make it a viable enterprise.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

	Year 2014/15 £000	Year 2015/16 £000	Year 2016/17 £000	Year 2017/18 £000	Year 2018/19 £000	Year Total £000
Total base budget savings	0	199	0	0	0	199

2.2 Staffing Implication

	Year 2014/15 FTE	Year 2015/16 FTE	Year 2016/17 FTE	Year 2017/18 FTE	Year 2018/19 FTE	Year Total FTE
Total base budget savings	0.0	11.0	0.0	0.0	0.0	11.0

3.0 Communications Strategy Implications

3.1 This proposal will require the appropriate level of consultation and will take into account the views of service users and key stakeholders. The budget proposals will be published on the City Council's website on 14 October for public scrutiny as part of the Council's commitment to being open and transparent. Staff directly affected by this change proposal will be spoken to by a senior manager within their department.

4.0 Corporate Landlord Implications

4.1 The Corporate Landlord Implications of this proposal represent some risk. The OTN site will be handed back to corporate landlord and use of the asset becomes a wider decision as to whether to reutilising the buildings / land or full disposal of the site.

5.0 Customer Implications

5.1 The implications for customers of this proposal are minimal. The facility is used by a small number of customers who will be consulted with and advised of the changes as part of the more wide-ranging Stakeholder Engagement process.

6.0 Economic Implications

6.1 The Economic Implications of this proposal are none or minimal. We have explored all options for alternative delivery models and unfortunately it was not possible to implement these within the timescale.

7.0 Environmental Implications

7.1 The Environmental Implications of this proposal relate to the closure of the facility and creation of vacant premises while it awaits re-use or redevelopment. Any environmental issues including essential maintenance and security will be considered during the decommissioning.

8.0 Equality Implications

8.1 All proposals will be assessed to determine if there are potential equality implications. Where appropriate, an equality analysis screening will be undertaken. Where this indicates that implications may exist, a full equality analysis will be completed.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above. The savings set out here are in addition to existing approved savings, totalling £5.9 million across in-house services.

10.0 Health Implications

10.1 The Health Implications of this proposal are minimal. A concentration on providing jobs within the city rather than in segregated sheltered venues could help the wellbeing of people with disabilities in being active city community members.

11.0 Legal Implications

11.1 There are no significant Legal Implications arising from this proposal. Transparent and genuine consideration must be given to any views expressed in any consultation or equality exercise that may be required. In respect of employment issues, a range of options must be considered based on the particular circumstances of the employees to enable an informed choice to be made.

12.0 Policy Implications

12.1 There are no Policy & Corporate Plan Implications on agreed Council policy arising from this proposal.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal are minimal.

14.0 Staffing Implications

14.1 The HR Implications of this proposal represent some risk. Employees displaced from the nursery will be supported in to alternative paid employment in the city or other outcomes revealed during the consultation process with them. Reductions in employee numbers will require fair and due process to be followed regarding consultation, selection and implementation of any compulsory redundancies.