

Appendix 2

Options Summary – Risks and benefits

Option 1 - Maintain the status quo – retain existing service on the current site

This option would see continuation of the current service on the Wexham Nursery site providing Work Opportunities programme for people with Learning Disabilities referred through the Adult Social Care team and supported employment placements provided in the workshop following referral from Job Centre Plus.

Benefits	Service has received positive Ofsted reports Service valued by service users and staff Contract to provide supported employment in place up to October 2015 – brings in £144,000 from Shaw Trust Workshop brings in funding through contracted work Continuity of service No redundancies or associated costs Provides work taster experience in workshop
Risks	Current service receives significant subsidy from Council – short and long term financial pressures Workshop not currently a viable 'business' model Continues out-dated service model at workshop Does not fully promote access to mainstream employment Small number of people supported – low levels of progression Long-term uncertainty over Work Choice model Additional capital and revenue costs Located on site where other services have been closed

Staffing/Service user numbers	30 Learning Disability service users on Work Opportunities 30 Workshop operatives (SBC employees) – mixture of long term and short term contracts 7 support staff
Resources – costs and savings	<p>Current costs: Staffing - £452,700 Premises - £54,200 Supplies & services - £48,100 Total Gross - £555,000</p> <p>Income: Work Choice Contract £144,000 Workshop Contracts (variable) £70,000 Total net budget - £341,000</p> <p>For remaining on current site: Additional capital costs – Relocation of boiler & other utilities - £20,000 Rental costs – increase by £25,000</p> <p>No savings delivered, additional capital and revenue costs</p>

Option 2 - Re-provide the existing service in a different location

This option would see the relocation of the existing service to an alternative site. It would involve additional costs in terms of revenue and/or capital. The service could be located in existing commercial premises (if available and suitable) or in a Council owned building which would require fit-out for workshop provision and adaptations for disability access and use.

Benefits	<p>As option 1:</p> <ul style="list-style-type: none"> Service has received positive Ofsted reports Service valued by service users and staff Contract to provide supported employment in place up to October 2015 – brings in £144,000 from Shaw Trust Workshop brings in funding through contracted work Continuity of service No redundancies or associated costs Provides work taster experience in workshop
Risks	<p>As option 1:</p> <ul style="list-style-type: none"> Current service receives significant subsidy from Council – short and long term financial pressures Workshop not a viable ‘business’ Continues out-dated service model at workshop Does not fully promote access to mainstream employment Small number of people supported – low levels of progression Long-term uncertainty over Work Choice model Additional capital and revenue costs Availability of alternative site Increases in rent for new premises Costs of move Additional capital costs Need to find suitable accessible premises

Staffing/Service user numbers	<p>As option 1:</p> <p>30 Learning Disability service users on Work Opportunities 30 Workshop operatives (SBC employees) – mixture of long term and short term contracts 7 support staff</p>
Resources – costs and savings	<p>Costs:</p> <p>Staffing - £452,700 Premises costs – rise to £81,500 Supplies & Services –£49,000 Total Gross - £583,200</p> <p>Income:</p> <p>Work Choice Contract £144,000 Workshop Contracts (variable) £70,000 Total net cost- £369,000</p> <p>Additional capital cost:</p> <p>One-off capital expenditure to fit out building £75,000 (assumes council owned building found) On-off capital expenditure of £30,000 to provide fully accessible facilities in commercially rented property One-off capital costs of approximately £10,000 for moving factory machinery and other equipment</p> <p>No savings delivered, additional capital and revenue costs</p>

Option 3 - Cease all provision of employment support for disabled people

This option would see the closure of both the Work Opportunities service and the Work Choice programme provided at Speedwell. It would involve redundancies for all support staff and workshop operatives. Service users currently accessing the Work Opportunities schemes as part of their assessed needs would require alternative provision to be made. This could be funded through Personal Budgets though it would mean some assessed needs would not be met.

Benefits	Long-term financial savings
Risks	<p>Redundancy of all workshop operatives and support staff</p> <p>No provision of employment support for disabled people</p> <p>Does not deliver to local policy of Personalisation and aims of maximising life opportunities for disabled people</p> <p>Eligible support needs of some operatives to be addressed in other ways</p> <p>Ending of existing elements of assessed support packages of assessed service users</p> <p>Possible legal challenge due to removal of service for users</p> <p>Negative impact on Performance Indicators</p> <p>Loss of grant and contractual income</p>
Staffing/Service user numbers	<p>30 service users would require existing needs to be met in other ways</p> <p>Redundancy of 14 long-term contracted workshop operatives</p> <p>Redundancy of 7 support staff</p>
Resources – costs and savings	<p>Costs:</p> <p>Redundancy costs of £207,000</p> <p>Additional costs:</p>

	Possible additional alternative care package costs for 30 service users of Work Opportunities scheme Savings: £341,000 (net budget for service)
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Option 4 - Transfer Supported Employment contract to another provider

This option would involve the transfer of the current contract between Slough Borough Council and Shaw Trust to provide the Work Choice supported employment programme to another organisation.

Discussions have been held with Shaw Trust to explore the viability of this option. However, under the terms of the contract as set out in national Work Choice policy such a transfer is not allowed.

5.6.4 Option 5 – Remodel employment services building on the benefits of the Work Opportunities service

This option would see the end of the Work Choice contract with Shaw Trust and the closure of the supported workshop. It would result in redundancy for 14 workshop operatives on long term contracts and some of the support staff. The Work Opportunities model would be retained to provide support for adult social care service users to access employment, work experience, training, skills development or volunteering. This could be expanded from the current service relating only to service users with Learning Disabilities to cover other client groups such as Mental Health and Physical Disabilities. The service would be accessed following assessment of needs and be provided as part of an individual’s support plan. The service could be provided either directly by the Council or tendered out to another provider.

Benefits	<p>Focuses support more on individual needs Ensures service provided to those assessed as needing support Gives Council full control over referrals Service model more in line with national and local policies Council no longer subsidising work placements Greater emphasis on progression into mainstream opportunities Fits with Personalisation agenda – use of Personal Budgets Likely long term positive impact on Performance Indicators Greater focus on co-ordinated approach to support and service provision Meets needs of wider range of service users Greater turnover – more people benefit Delivers savings</p>
Risks	<p>Redundancy of all long term workshop operatives and some support staff Challenge of identifying redeployment or alternative employment for those made redundant Support needs of some operatives may need to be addressed in other ways Initial negative impact on Performance Indicators Loss of grant and contractual income</p>
Staffing/Service user numbers	<p>Current work opportunities scheme 30 Learning Disability service users 2 support staff plus 0.5 clerical support</p> <p>Expanded work opportunities scheme: 60 – 90 service users across all client groups 3 support staff plus 1 FT clerical support</p>

	<p>For either option:</p> <p>Redundancy of 14 workshop operatives on long term contracts Redundancy of workshop support staff</p>
<p>Resources – costs and savings</p>	<p>Current work opportunities scheme Revenue costs: Staffing £ 64,800 Premises £13,000 Supplies and services £6,000 Total annual revenue cost - £83,800</p> <p>NB – if current scheme provided in-house premises costs may not be required</p> <p>Expanded work opportunities scheme: Revenue costs: Staffing £142,600 Premises £33,000 Supplies and services £8,000 Total annual revenue cost - £183,000</p> <p>For both options: redundancy costs of approximately £170,000</p> <p>Savings: Saving of approximately £100,000 to £120,000 if expanded work options scheme developed</p>