

REPORT TO: POLICY & RESOURCES COMMITTEE – 5 MARCH 2020
REPORT ON: REVIEW OF GLASSHOUSE AND NURSERY FACILITY, INCLUDING HANGING BASKET AND BARRIER PLANTER PROVISION
REPORT BY: EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES
REPORT NO: 101-2020

1 PURPOSE OF THE REPORT

- 1.1 The report proposes that budget savings are made through the discontinuation of the in-house supply of plants, shrubs and tree materials at the plant nursery and glasshouse facility within Camperdown Country Park. In addition, the proposal includes the discontinuation of the provision of city wide hanging baskets and barrier planters.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- (i) agree the discontinuation of use of the above in-house facility with effect from 1 April 2020;
 - (ii) note that a further report will be submitted to Neighbourhood Services Committee once the feasibility study for the future use of this facility is completed;
 - (iii) agree the discontinuation of the provision of city wide hanging baskets and barrier planters with effect from 1 April 2020.

3 FINANCIAL IMPLICATIONS

- 3.1 Annual revenue budget savings of £79,000 will be generated from 2020/2021 onwards. Any longer-term financial implications will be considered once the outcome of the feasibility study is known.

4 BACKGROUND

- 4.1 A review of the Neighbourhood Services facilities of the nursery and glasshouse at Camperdown Country Park has been undertaken. The facilities currently provide a plant propagation and development service for the production of a wide range of plants, shrubs and trees. The service provides materials for city wide planting schemes including annual plant displays, hanging basket and barrier planters and other plants for environmental improvements throughout the Dundee. The nursery also holds a stock of trees.
- 4.2 Approximately 300 hanging baskets are supplied each year, mainly located in Dundee City Centre and Perth Road / West Port. A further 20 over railing barrier planters are located along East Marketgait. Both the hanging baskets and barrier planters are in situ from May until September and watered on alternate days by nursery staff and a mobile bowser.
- 4.3 In addition to the above, the nursery stores and holds a stock of plant materials. These are utilised by operational teams, to support completion of landscape related projects, including general maintenance and replacement plantings.
- 4.4 Traditionally the nursery and glasshouse has provided a training facility for Neighbourhood Services apprentices to learn key horticultural skills. Operational staff at the Camperdown site are skilled in growing and caring for plants from seed until they are required for projects and have provided these training opportunities.
- 4.5 Reference is made to Item II of the Neighbourhood Services Committee in January 2019 (report 3-2019 refers), where it was agreed to part fund a feasibility project into establishing a growing project at the nursery in Camperdown Park. The feasibility project has been overseen by

Dundee Social Enterprise Network and considers the nursery forming a potential partnership via a Social Enterprise model. The results of the study are yet to be concluded but it will, in part, provide an assessment of the potential of the site for expanding community growing in Dundee, as well as the provision of plant materials. However, it is likely that any alternative use of the site will take some time to develop and for related potential benefits in reducing wider operational costs to be realised. Once the feasibility process is concluded, an update will be submitted to a future Neighbourhood Services Committee.

- 4.6 Staffing provision at the nursery and glasshouse is currently 2 FTE with additional seasonal support as required. The net cost of running this facility, after the loss of any income generated is £73,000 per annum. The above staff would require to be redeployed elsewhere within the service should use of the facility be discontinued. Consideration of redeployment opportunities for these staff is ongoing. In addition to this, the discontinuation of hanging basket provision would generate a further saving of £6,000.
- 4.7 Most plant materials required to undertake existing environmental improvements, replacement 'ground ready' plantings and general maintenance works can be sourced from external suppliers, rather than current in-house provision. Externally purchased plant material costs can be assigned to specific capital or revenue projects and could therefore be contained within existing budget provision.
- 4.8 Due to its age, glasshouse facility requires ongoing building maintenance and will require an assessment of its 'fitness for purpose' in the future. Staff accommodation is basic, at best and the glasshouse was installed in the 1970s. Potential savings to property costs in terms of repairs, maintenance and utilities (particularly through the heating of the glasshouse) are expected if the recommendations outlined above are agreed. However, these savings are not quantified in this report and will be subject to further consideration by City Development. Any longer term property savings associated with the building would require to take cognisance of the outcome of the feasibility study noted above.

5 POLICY IMPLICATIONS

- 5.1 This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. A copy of the Impact Assessment is attached to this report.

6 CONSULTATIONS

- 6.1 The Council Management Team have been consulted in the preparation of this report and are in agreement with its contents.

7 BACKGROUND PAPERS

- 7.1 None

8 FURTHER INFORMATION

- 8.1 None

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26 February 2020

Committee Report No: 101-2020

Document Title: Review of glasshouse and nursery facility, including hanging basket and barrier planter provision

Document Type: Service

New/Existing: Existing

Period Covered: 01/04/2020 onwards

Document Description:

The report proposes that budget savings are made through the discontinuation of use of the plant nursery and glasshouse at Camperdown Country Park. In addition to the in house supply of plant, shrub and tree materials, the proposal includes the discontinuation of the provision of city wide hanging baskets and barrier planters.

Intended Outcome:

If the proposals are accepted, efficiency savings of £79,000 per annum will be generated. Plant, shrubs and trees used in landscape projects will be procured externally and continue to be used for these projects.

How will the proposal be monitored?:

Savings of £79,000 per annum will be generated. Further liaison with Dundee Social Enterprise Network will be undertaken to finalise options for a potential option through a social enterprise model. City Development will provide guidance in relation to energy and other costs and related savings associated with the maintenance of this facility. Savings associated with 2 FTE posts will be realised through redeployment opportunities elsewhere within the service.

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A. Equality and Diversity Impacts:

Age:	Not Known
Disability:	Not Known
Gender Reassignment:	Not Known
Marriage and Civil Partnership:	Not Known
Pregnancy and Maternity:	Not Known
Race/Ethnicity:	Not Known
Religion or Belief:	Not Known
Sex:	Not Known
Sexual Orientation:	Not Known

Equality and diversity Implications:

The proposals to discontinue hanging baskets and barrier planters will impact on the City Centre in particular. Their removal may reduce the visual amenity of the city centre during the summer months, for both local people and visitors. Local businesses will no longer benefit from the hanging baskets that the City Council erect on their premises.

Proposed Mitigating Actions:

Recent and planned improvements to the public realm in the City Centre do and will provide increased public amenity, compensating for the discontinuation of hanging baskets and barrier planters. For example, environmental improvements at City Churches (2019/20) and the review of planters in City Square (2020/21), as well as potential improvements in Reform Street.

Is the proposal subject to a full EQIA? : No

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B. Fairness and Poverty Impacts:

Geography

Strathmartine (Ardler, St Mary's and Kirkton):	Not Known
Lochee(Lochee/Beechwood, Charleston and Menzieshill):	Not Known
Coldside(Hilltown, Fairmuir and Coldside):	Not Known
Maryfield(Stobswell and City Centre):	Not Known
North East(Whitfield, Fintry and Mill O' Mains):	Not Known
East End(Mid Craigie, Linlathen and Douglas):	Not Known
The Ferry:	Not Known
West End:	Not Known

Household Group

Lone Parent Families:	Not Known
Greater Number of children and/or Young Children:	Not Known
Pensioners - Single/Couple:	Not Known
Single female households with children:	Not Known
Unskilled workers or unemployed:	Not Known
Serious and enduring mental health problems:	Not Known
Homeless:	Not Known
Drug and/or alcohol problems:	Not Known
Offenders and Ex-offenders:	Not Known
Looked after children and care leavers:	Not Known
Carers:	Not Known

Significant Impact

Employment:	Not Known
Education and Skills:	Not Known
Benefit Advice/Income Maximisation:	Not Known
Childcare:	Not Known
Affordability and Accessibility of services:	Not Known

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C. Environmental Impacts

Climate Change

Mitigating greenhouse gases:	Positive
Adapting to the effects of climate change:	Positive

Resource Use

Energy efficiency and consumption:	Positive
Prevention, reduction, re-use, recovery or recycling waste:	Positive
Sustainable Procurement:	Not Known

Transport

Accessible transport provision:	Not Known
Sustainable modes of transport:	Not Known

Natural Environment

Air, land and water quality:	Positive
Biodiversity:	Not Known
Open and green spaces:	Positive

Built Environment

Built Heritage:	Positive
Housing:	Not Known

Is the proposal subject to Strategic Environmental Assessment

No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the Environment Assessment (Scotland) Act 2005.

Proposed Mitigating Actions:

Discontinuation of hanging baskets and barrier planters and the installation of sustainable planting in City Centre planters will reduce environmental impact. Sustainable planting will be more resource efficient to produce and maintain. Biodiversity will also benefit if suitable species are chosen for sustainable planting.

Environmental Implications:

The production and maintenance of annual bedding plants used in both the hanging baskets and barrier planters are resource intensive. They require frequent watering (3/4 times per week) during the summer months, which is done by a mobile bowser.

D. Corporate Risk Impacts

Corporate Risk Implications:

The risk implications associated with the subject matter of this report are 'business as normal' risks. The subject matter is routine and has happened many times before without significant loss. There is comfort that the risks inherent within the activity are either transferred to another party, shared equally and fairly between the Council and another party or are negligible.

Corporate Risk Mitigating Actions: