

**Medium Term Financial Plan – 2015 – 2016**  
**Community Schemes Savings Option 1 deletion of the budget: Implications Notes**

<b>Budget Title / Ref:</b>	<b>Maintenance of Community Schemes</b>
<b>Savings (£):</b> <b>Financial Year:</b> <b>Comment:</b>	£252,000 2015/16 Full deletion of the budget would result in the Community Schemes being curtailed.
<b><u>Cost to Implement</u></b>	
<b>Staff Costs:</b>	Redeployment/redundancy of 2 staff employed in the Community Response Team and possible redeployment/redundancy of the Invasive Plant Species Officer.  In cases of redeployment should the employee be redeployed to a lower grade than that of their substantive role protection of salary applies for an 18 month period, up to a maximum of 2 grades.  Full redundancy costs would be approximately £. There would be some additional costs relating to release of pension for some staff
<b>Resource Costs:</b> <b>Additional Costs:</b>	None None
<b><u>Timeframe to Implement</u></b>	
<b>Consultation:</b> <b>Statutory Process:</b>	No statutory consultation. Seek views of key Community Partnerships and Probation service. Staff and Union consultation required Not applicable
<b><u>Risks of Implementation</u></b>	
<b>Not Achieving - Savings:</b>	Savings could be partly offset by redundancy costs and pension release costs if suitable alternative employment cannot be secured for individual members of staff.  In cases of redeployment should the employee be redeployed to a lower grade than that of their substantive role protection of salary applies for an 18 month period, up to a maximum of 2 grades.  Increased pressure on core maintenance, replacement and enhancement budgets in relation to street scene and cleaning, town centres, parks, playgrounds and allotments especially where the requirement to replace or repair damaged assets may have a health & safety implication.

<b>Timeframe:</b>	The timing of any savings will need to be considered in the light of any funding requirement associated with redeployment and redundancy processes.
<b><u>HR Implications:</u></b>	
<b>Redundancy:</b>	Savings could be partly offset by redundancy costs and pension release costs if suitable alternative employment cannot be secured for individual members of staff.
<b>Redeployment:</b>	Possible 1, 2 or 3 FTEs
<b>Redirected Resource:</b>	Possible 1, 2, Or 3 FTEs
<b><u>Other Options/Issues:</u></b>	