

**Supporting Justification - People Directorate  
Budget Reductions and Income Generation Proposals**

<b>Budget Manager / Lead</b>	Sandra Rankin			
<b>Budget Code and Description</b>	50001019 Internal Homecare			
<b>Head of Service</b>	Sandra Rankin			
<b>Service Group</b>	OP Community Support			
<b>Portfolio Holder</b>	Hannah O'Neill			
<b>Proposal Category</b>	Being Smarter			
<b>Proposal Description</b>	Reduction of one care team leader post			
<b>Current Status of Proposal (difficulty of delivery)</b>	<b>R</b>	<b>A</b>	<b>G</b>	R39
			✓	

Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
reduction in Basic salary	-24				-24
reduction in NI cost	-3				-3
Reduction in pension cost	-4				-4
<b>Totals</b>	<b>-31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31</b>

**Invest to Save Required? If yes, please provide details.**

**Implementation Timeline**

Task / Activity	Target Date	Lead / Person Responsible
Reduce Homecare team leader resource by one post	Mar-19	Sandra Rankin

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

Proposal has been calculated on the basis of the full year cost of a F4 grade post, working 32 hours per week. Calculations include basic salary, National Insurance and Pension costs

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

The work will be redistributed by 31/03/19. There are no other factors affecting delivery

**Performance Monitoring (how will progress be monitored):**

establishment reports and service data

**Impact on External Service delivery:**

none

**Context / Mitigation of any Adverse Impact:**

discussion with wider team will manage any impact