

## SUMMARY OF RESTRUCTURINGS WHERE CONSULTATION COMMENCED MAY 2012

Fac/Dept	Posts Dis/est FTE	Posts Created FTE	Net Posts +/- FTE	Posts Dis/est Head count	Staff appoint'd New Structure	Enhanc ed Red'cy	Statutory Red'cy	Resigned Vacant End contract Transfer	Redeplo yed	Pending	Redund'cy Costs	Savings against posts	Cost of new posts	Overall Saving/ Cost Yr 1	Overall Saving/Cos t Yr 2
BUS - VS	16.05		-16.05	18		18					600492	1012796		412304	1012796
Education	7.2	3.4	-3.8	10		6		3	1		150925	481361	187619	142817	293742
R&C HUB	3.09		-3.09	4				1	3			82998		82998	82998
NBS	3.6	1	-2.6	4						4				0	0
<b>TOTALS</b>	<b>29.94</b>	<b>4.4</b>	<b>-25.54</b>	<b>36</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>751417</b>	<b>1577155</b>	<b>187619</b>	<b>638119</b>	<b>1389536</b>

### NOTES AND ASSUMPTIONS

Redundancy costs include redundancy payments, PILON where paid, solicitor's fees and pension (where appropriate/known).  
Other costs such as pay in lieu of holiday and training/outplacement costs not included.

10-Jul-12

Overall annual saving in the region of £638K in year one (annual savings less redundancy costs). £1.38 m annually in deleted posts.

This assumes none of the posts in BUS are replaced which will not be the case.

As at 10 July 2012 (based on headcount):

11 % redeployed or appointed to new structure

67% opted for enhanced redundancy

0% statutory redundancy

11 % natural wastage

11 % pending