

SUMMARY OF RESTRUCTURINGS WHERE CONSULTATION COMMENCED MARCH 2011

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	Resigne dVacant End contract	Redeplo yed	Appeals	Redund'cy Costs	Savings against posts	Cost of new posts	Overall Saving/ Cost Yr 1	Overall Saving/Cos t Yr 2
BUS - Admin	5.4	1	-4.4	6	1	3	2				81389	133652	30010	22253	103642
CLSD - Perry Lib	18.37	17.8	-0.6	28	9	9	9	1	0	3	306199	760446	779828	-325581	-19382
ESBE - Admin	2.3	2	-0.3	3	1		2			1	8600	72124	68060	-4536	4064
ICT	5	0	-5	5		4		1			86287	200770		114483	200770
HSC - Physio	3.4	0	-3.4	6	5			1				21685		21685	21685
Nursery	9.45	0	-9.45	12	0	5	6		1		59438	323061		263623	323061
R&C - BR	7.09	0	-7.09	8			1	1	6	1	11889	202304		190415	202304
RBDO	12.1	6	5.4	13	2	8		3			78980	702962	464544	159438	238418
Sports	3.63	4.2	0.57	10	10							113037	134082	-21045	-21045
Student Centre	10	12	2	10	7	1		1	1		1453	345939	477475	-132989	-131536
Whipps X	5.95	0	-5.95	9		3	3		3		62315	246598		184283	246598
AHS - Misc	3	0	-3	3		1			2		14490	125881		111391	125881
TOTALS	85.69	43	-42.69	113	35	34	23	8	13	5	711040	3248459	1953999	583420	1294460

NOTES AND ASSUMPTIONS

Redundancy costs include redundancy payments, solicitor's fees and pension (where appropriate/known).
 Contractual entitlements such as pay in lieu of leave or notice, and training/outplacement costs not included.
 Potential restructuring in CERC of 4 posts did not materialise as contract with Sellafield was extended

Updated 3 Oct 2012

Overall annual saving in the region of £0.58 m in year one (annual savings less redundancy costs). £1.29 m annually in deleted posts

Based on headcount:

43% redeployed or appointed to new structure

30% opted for enhanced redundancy

20% statutory redundancy

7% natural wastage