

SUMMARY OF RESTRUCTURINGS WHERE CONSULTATION COMMENCED MAY 2010

Fac/Dept	Posts Dis/est FTE	Posts Created FTE	Net Posts +/- FTE	Posts Dis/est Head count	Staff appoint'd New Structure	Enhanced Redundant	Statutory Redundant	Resigned Vacant End contract	Redeployed	Appeals	Redundant Costs	Annual Saving against post	Annual Cost against post	Overall Saving/Cost t against post
Academy of Sport	8.73	0	-8.73	15		5	3	7			41474	286273		244799
AQDO	5	2	-3	5	2			2	1	1		172565	6908	165657
BUS	9.86	3	-6.86	10	3	3		1	3		40030	257322		217292
CLSD	1.58	1.36	-0.22	11	4	3	1	3		1	4299	74230	63894	6037
E&F	1	1	0	1			1			1	3990	41834	56116	-18272
FIN A/C	9.4	8	-1.4	10	3	6	1			1	50048	520322	444659	25615
FIN FEES	4	5	1	4	2			2			0	145184	167523	-22339
HSC PLs	23	15	-8	23	13	6		4			88617	635004		546387
HSC Admin	10.57	8	-2.57	12	8	3	1				28664	111119	1861	80594
LLU+	35	1	-34	38	1	26	1	5	5	6	426239	1805528	52444	1326845
NBS	2	0	-2	2		2					25465	91248		65783
RCS	5.46	2.7	-2.76	8	2	2		4			17322	148139	23395	107422
ICT	4.8	4	-0.8	5	1	3			1		32465	155737	41367	81905
University Secretary	5	3	-2	5	2	1	1		1		5641	91920	62240	24039
TOTALS	125.4	54.06	-71.34	149	41	60	9	28	11	10	764254	4536425	920407	2851764

NOTES AND ASSUMPTIONS

Redundancy costs include redundancy payments only (other entitlements such as pay in lieu, holiday, and pensions not included)

Where staff appointed to new structure, cost/saving based on up/downgrades in new roles

NBS figures - posts created reduced from 0.6 to 0 as decided not to appoint to 0.6 'new' post

CLSD figures revised to show a more reflective figure using actual fte rather than post fte

LLU post figures reduced by .6 to reflect change in part time post numbers

Overall annual saving in the region of £2.85 m in year one (annual savings less redundancy costs). £3.6 m annually in deleted posts

As a October 2011 (based on headcount):

35% redeployed or appointed to new structure

40% opted for enhanced redundancy

6% statutory redundancy (3 of these 9 not eligible for enhanced)

19% natural wastage

Updated 31 October 2011

