

Voluntary Severance Scheme									appendix a
Directorate	Agreed by HoS/Director at Stage 1	Submitted to Review Board	Approved by review Board	Severance Payment	On cost Salary Saving (GENERAL FUND) 2009/10	On cost Salary Saving (CAPITAL) 2009/10	On cost Salary Saving (GENERAL) 2010/11	On cost Salary Saving (CAPITAL) 2010/11	Strain on Pension Fund
Adult and Housing	22	10	10	142,139.28	50,512.36		97,804.62		18,737.96
Childrens Services	7	6	6	34,661.42	24,612.84		50,020.00		Nil
Chief Exec	7	6	6	92,609.00	11,000.00		58,173.00		172,312.94
Community and Env	15	13	13	151,602.69	84,357.42	34,478.61	187,326.57	37,716.30	Nil
HITS	14	1	1	18,792.00	-		-		43,287.65
Corporate Finance	9	6	6	117,358.98	107,067.83		258,419.46		304,161.31
Place Shaping	2	2	2	31,356.00	17,801.50		31,503.11		22,014.26
Legal and Governance	3	3	3	50,058.00	-		22,058.00		1,604.88
<b>TOTALS</b>	<b>79</b>	<b>47</b>	<b>47</b>	<b>638,577.37</b>	<b>295,351.95</b>		<b>705,304.76</b>		<b>562,119.00</b>

	2009/10	2010/11
Average saving / req	6,284.08	15,006.48
Forecast @ 80%	397,154.11	948,409.80

Directorate	Submitted to Review Board	Approved by review Board	Severance Payment	On-cost Salary Saving 2009/10	On-cost Salary Saving 20010/11	Declined by Review Board	Strain on Pension fund
Housing (HARP)	2	2	26,400.00	39,664.52	66,248.55	0	
Housing (HRA)	3	3	37,978.50	52,440.66	90,671.02	0	60,149.20

APPENDIX A

Directorate	Requests Received	Declined by Hos/Director at Stage 1	Agreed by HoS/Director at Stage 1	Pending Review Board	Approved by review Board	Declined progressing with figures by employee	Declined progressing with figures by Director	Returned Signed Compromise Agreement	Awaiting Signed Compromise Agreement
Adult and Housing	64	43	22	1	15	6	0	11	4
Childrens Services	21	14	7	0	6	0	1	6	0
Chief Exec	11	4	7	0	6	1	0	6	0
Community and Env	41	26	15	0	13	2	0	12	1
HITS	14	0	14	0	1	9	4	1	0
Corporate Finance	15	6	9	0	6	3	0	5	1
Place Shaping	5	3	2	0	2	0	0	2	0
Legal and Governance	3	0	3	0	3	0	0	1	2
<b>TOTALS</b>	<b>174</b>	<b>96</b>	<b>79</b>	<b>1</b>	<b>52</b>	<b>21</b>	<b>5</b>	<b>44</b>	<b>8</b>

N.B These figures INCLUDE HaRP and HRA