

Annex A(i)

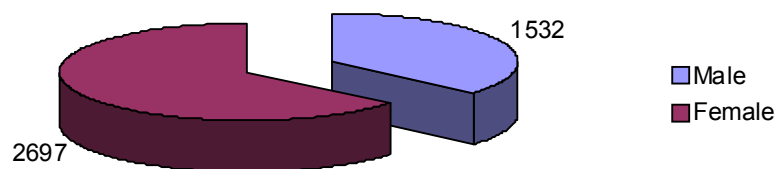
SEFTON MBC

TOTAL NUMBER OF EMPLOYEES (EXCLUDING SCHOOLS) AS AT JULY 2012

Full time – Male	960	22.70%
Full time – Female	965	22.80%
Part time – Male	572	13.52%
Part time – Female	1,732	40.96%
TOTAL	4,229 (excluding school based staff)	100%

TOTAL NUMBER OF MALE/FEMALE EMPLOYEES (EXCLUDING SCHOOLS) AS AT JULY 2012

Male	1,532	36.23%
Female	2,697	63.77%
TOTAL	4,229	100%



SEFTON MBC

NUMBER OF EMPLOYEES AS AT JULY 2012

(excludes school-based staff)

Directorate	Permanent				Temporary				Total
	Female		Male		Female		Male		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Built Environment	119	61	168	3	8	2	11		372
Chief Executive	2								2
Corporate Commissioning	33	9	40	4	1	12	1	5	105
Corporate Support Services	106	38	67	5		8	2	7	233
Older People	255	173	161	30	24	148	21	162	974
People			1						1
Place		1	1						2
Street Scene	51	623	359	130	4	36	20	12	1235
Young People and Families	344	168	103	35	18	453	5	179	1305
Total	910	1073	900	207	55	659	60	365	4229

SEFTON MBC

COMPARISON OF EMPLOYEE NUMBERS WEF 01.04.08

	1.04.08	%	1.11.08	%	1.04.09	%	1.10.09	%	1.04.10	%	1.10.10	%	9.06.11	%	2.07.12	%
Full time - Male	1458	29.71%	1,183	27.17%	1,196	27.10%	1,184	26.57%	1,170	27.57%	1,154	27.15%	1,030	22.92%	960	22.70%
Full time - Female	1321	26.92%	1,153	26.48%	1,165	26.40%	1,146	25.72%	1,120	26.39%	1,139	26.80%	1,049	23.35%	965	22.82%
Part time - Male	443	9.03%	441	10.13%	467	10.58%	502	11.27%	448	10.56%	461	10.85%	564	12.55%	572	13.52%
Part time - Female	1685	34.34%	1,577	36.22%	1,585	35.92%	1,624	36.44%	1,506	35.48%	1,496	35.20%	1,850	41.18%	1732	40.96%
TOTAL	4907		4,354**		4,413		4,456		4,244		4,250		4,493		4,229	

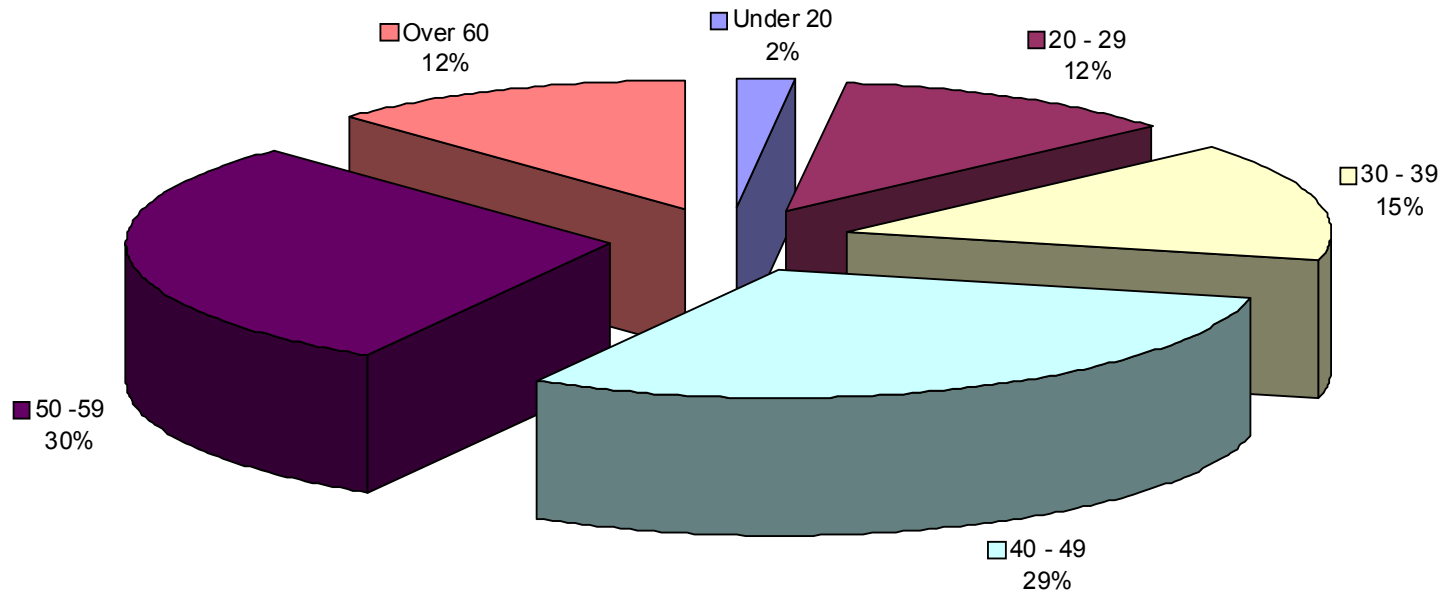
(**Reduction in employee no's due to transfer of staff in the Major Service Review)

SEFTON MBC

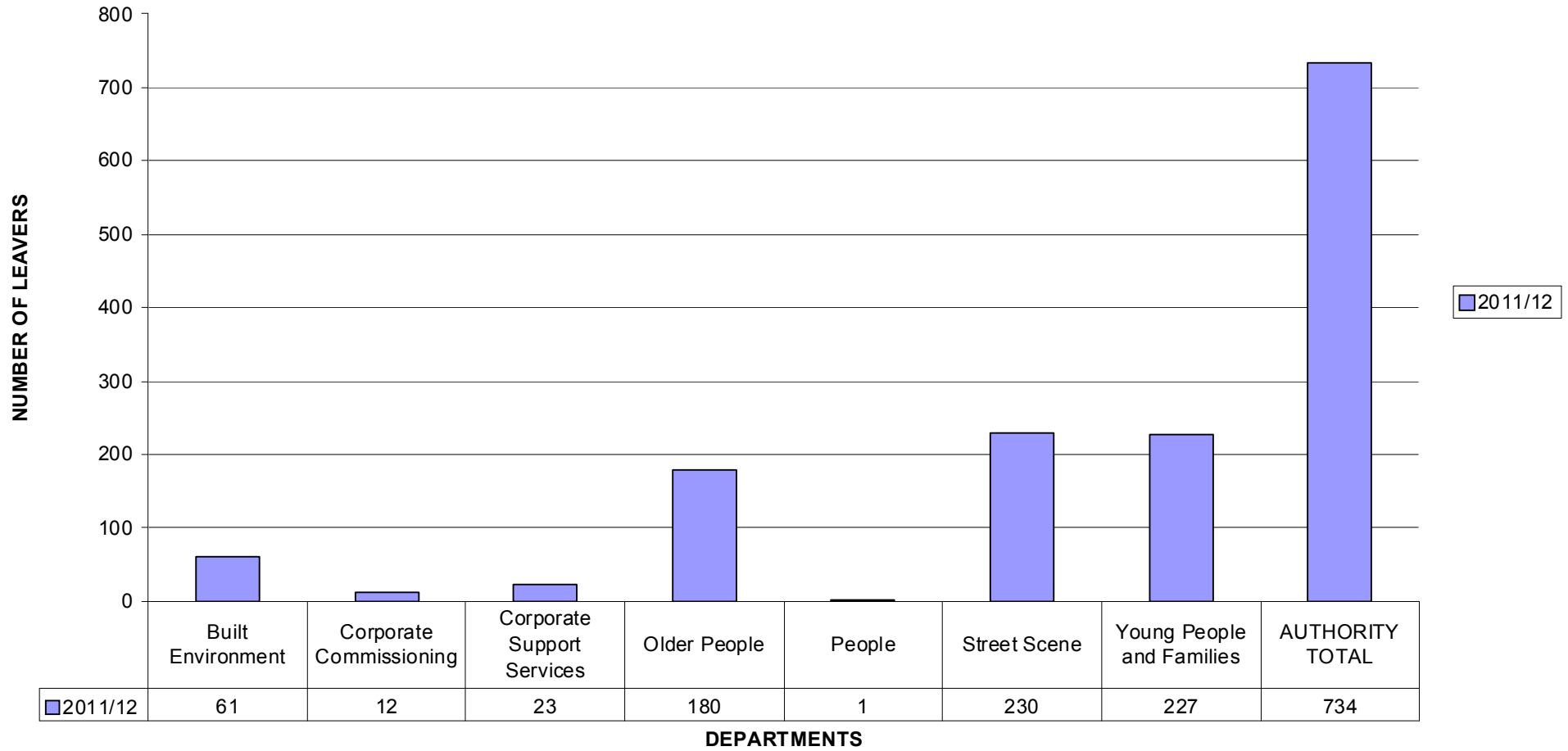
Age Distribution of the Workforce as at July 2012
(by Directorate and excluding school-based staff)

Directorate	No Employees Under 20	No Employees 20 to 30	No Employees 30 to 40	No Employees 40 to 50	No Employees 50 to 60	No Employees Over 60	Total
Built Environment		22	87	130	118	15	372
Chief Executive					2		2
Corporate Commissioning		9	23	38	20	15	105
Corporate Support Services	2	8	38	101	76	8	233
Older People	64	244	144	247	210	65	974
People					1		1
Place				1	1		2
Street Scene	9	70	109	390	446	211	1235
Young People and Families	6	146	226	351	375	201	1305
Total	81	499	627	1258	1249	515	4229

AGE PROFILE OF THE WORKFORCE AS AT JULY 2012

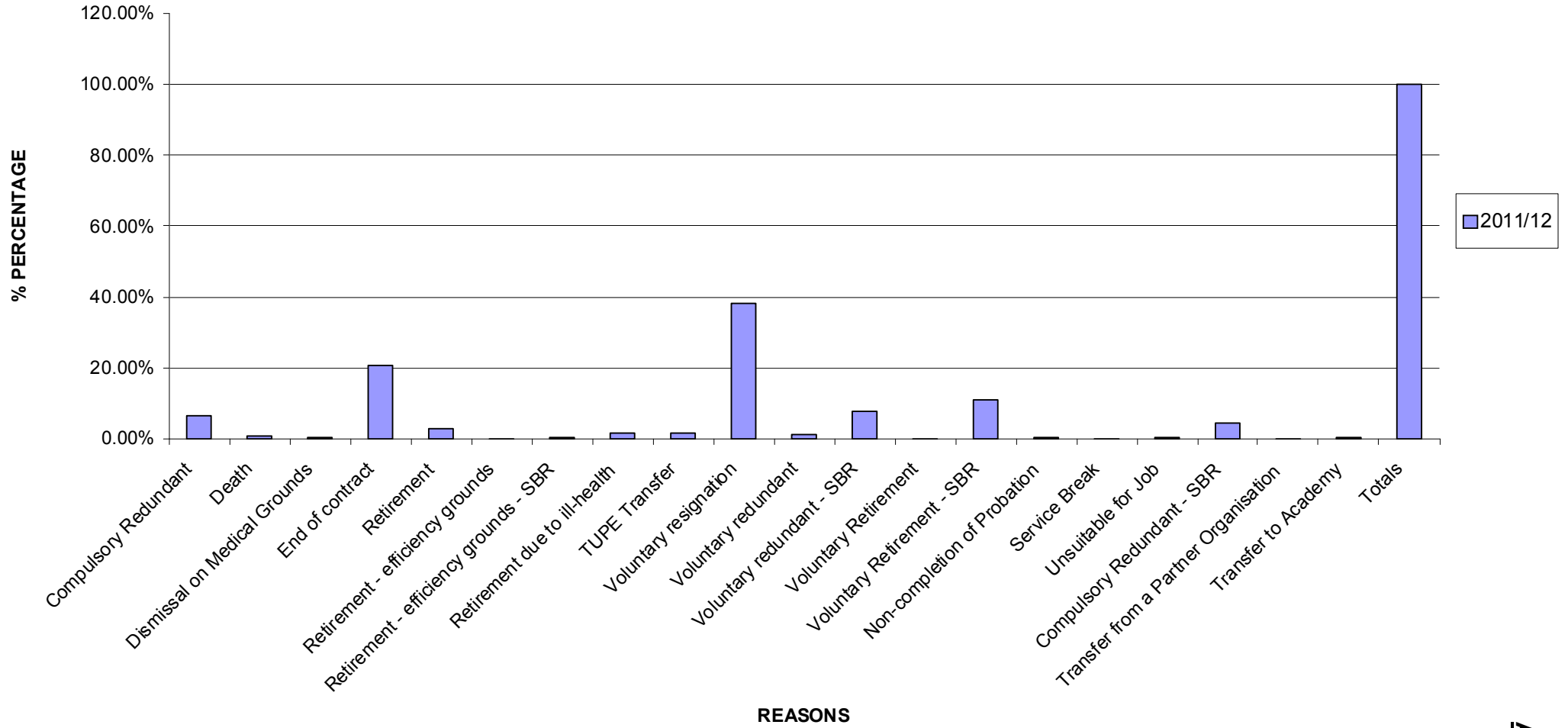


SEFTON MBC
NUMBER OF LEAVERS BY DEPARTMENT - 2010/11 (excluding school-based staff)



	Unknown	4			9						41		7						1		62	
	White British	13	3		33	5			2		67	2	15		12				2		3	157
TOTAL		49	6	4	152	22	1	2	12	12	281	9	56	1	82	3	1	3	34	1	3	734

**SEFTON MBC REASON FOR LEAVING %
FULL YEAR - 2011/12 (excluding school-based staff)**



LEAVERS BY PROTECTED GROUP 2011/2012

Annex B (iv)

Protected Characteristic		Compulsory Redundant	Death	Dismissal on Medical Grounds	End of Contract	Retirement	Retirement - Efficiency Grounds	Retirement - Efficiency Grounds - SBR	Retirement Due to Ill Health	TUPE Transfer	Voluntary Resignation	Voluntary Redundant	Voluntary Redundant - SBR	Voluntary Retirement	Voluntary Retirement - SBR	Non Completion of Probation	Service Break	Unsuitable for Job	Compulsory Redundant - SBR	Transfer from a Partner Organisation	Transfer to Academy	TOTAL
Disabled	No	51	5	4	151	22	1	2	11	12	276	9	53	1	77	3	1	3	33	1	3	719
	Yes		1						1		3		3		6				1			15
Gender	Male																					
	Female																					
Sexuality	Heterosexual	21	2	1	14	10	1	1	5	4	53	4	23	1	47				12			199
	Lesbian										2		1									3
	Gay																		1			1
	Bisexual														1							1
	Prefer not to say	6	1	1	2	1					14				2				1			28
	No record	22	3	2	136	11		1	7	8	212	5	32		32	3	1	3	20	1	3	502
Religion/Belief	Christian	13	3	1	9	9	1	1	3	3	58	4	16		36				11			168
	Jewish	1																	1			2
	No religion	7			5	2				1	4		1	1	9				1			31
	Prefer not to say	6		1	1	1			1		8		7		4				1			30
	No record	22	3	2	137	10		1	8	8	211	5	32	32		3	1	3	20	1	3	502
	Other														1							1
Age	Under 20				33					2	27	1						2				65
	20-29	4			56					2	78		5		1	2	1	1	3	1		154
	30-39	7		1	14					1	48	2	6						4		1	84
	40-49	10	2		23				4		38	2	22		1	1			11		1	115
	50-59	19	1	1	14		1	1	6	3	45	1	12		34				9			147
	60 and over	9	3	2	12	22		1	2	4	45	3	11	1	46				7		1	169

TURNOVER RATES AND COMPARATIVE STATISTICS

Table 1

Table 1 below shows the number of leavers for each year along with the turnover rates and a comparison with the 2012 CIPD Resourcing and Talent Planning survey (formerly the Recruitment, Retention and Turnover survey). From 2010, the CIPD survey no longer separates the median labour turnover rate for Local government out of the Public Services rate. Public Services includes Central government, Education, Health, Local government and other public services.

NUMBER OF LEAVERS & TURNOVER RATES			
Year	No. of Leavers	Turnover Rate	CIPD Survey (Local Gov rate)
03/04	1025	19%	11.2%
04/05	674	12.4%	11.9%
05/06	810	14.4%	10.3%
06/07	715	13.0%	12.6%
07/08	639	13.0%	13.7%
08/09	1184	25.98%	15.2%
08/09	618 (no. of leavers excluding TUPE)	13.6%	15.2%
09/10	730	16.93%	13.7%
			CIPD Survey (Public Services rate)
10/11	676	15.61%	8.6%
11/12	734	16.83%	8.5%

This report along with the CIPD's survey uses the standard 'crude wastage' method to calculate the rate of turnover. This method is calculated as follows:

Labour turnover =

$$\frac{\text{Number of leavers in a set period}}{\text{Average number employed in the same period}} \times 100$$

(Leavers include those leaving by way of voluntary or involuntary severance, redundancies or retirements, but does not include internal transfer)

SEFTON MBC

Summary of Staff in Post by Racial Group as at July 2012
(by Directorate and excluding school-based staff)

Directorate	Asian	Black	Mixed Race	Other	Unclassified/Refused/Null	White British	Total
Built Environment		2	3	7	8	352	372
Chief Executive						2	2
Corporate Commissioning	1	1	2	1	3	97	105
Corporate Support Services	2		2		7	222	233
Older People	4	7	8	14	101	840	974
People						1	1
Place						2	2
Street Scene	3	3	4	16	80	1129	1235
Young People and Families	4	4	7	31	375	884	1305
Total	14	17	26	69	574	3529	4229
Percentages	0.33%	0.40%	0.62%	1.63%	13.57%	83.45%	

Monitoring Form - Equal Opportunities

HR environment: Sefton Council
 Current date: 17/05/2012
 Entry of application from: 01/04/2011
 Entry of application until: 31/03/2012
 Filter by company (optional):
 Filter by directorate (optional): Chief Executives
 Filter by department (optional):
 Filter by posting (optional):

Description	Result (quantity)		
General values			
Total number of application	46		
- Online	33		
- Total No of Application Forms (A/F) issues	<i>entered manually</i>		
- Total No A/F returned	<i>entered manually</i>		
- No of monitoring forms returned	10		
Monitoring by stages	Stage I	Stage II	Stage III
Gender			
- male	31	10	1
- female	15	5	1
Racial Origin			
- White British	41	12	2
- White Irish	0	0	0
- White Polish	1	0	0
- White Portuguese	0	0	0
- White Other European	0	0	0
- White Other Non European	0	0	0
- Asian or Asian British Indian	0	0	0
- Asian or Asian British Pakistani	0	0	0
- Asian or Asian British Bangladeshi	0	0	0
- Asian or Asian British Other Asian	0	0	0
- Mixed White and Black Caribbean	0	0	0
- Mixed White and Black African	0	0	0
- Mixed White and Black Asian	1	0	0
- Mixed White and Other Mixed	0	0	0
- Chinese or Other Ethnic Group Chinese	0	0	0
- Chinese or Other Ethnic Group Traveller	0	0	0
- Chinese or Other Ethnic Group Gypsy	0	0	0
- Chinese or Other Ethnic Group Other	0	0	0
- Black or Black British Caribbean	0	0	0
- Black or Black British African	0	0	0
- Black or Black British Other	0	0	0
Job Share			
- Yes	0	0	0
- No	46	15	2
Currently Unemployed			
- Yes	20	7	2
- No	26	8	0

Disability			
- Yes	2	0	0
- No	44	15	2
Kind of Disability			
- Physical Impairment	1	0	0
- Learning Disability	0	0	0
- Hearing Impairment/Deaf	0	0	0
- Visual Impairment/Blind	0	0	0
- Mental Health / Mental Distress	1	0	0
- Long Term Limiting Illness	0	0	0
Religion			
- Buddhist	0	0	0
- Christian	24	7	2
- Hindu	0	0	0
- Jewish	0	0	0
- Muslim	0	0	0
- Sikh	0	0	0
- Other Religion	0	0	0
- Do not wish to disclose	4	2	0
- No religion	15	3	0
Sexual Orientation			
- Bisexual	0	0	0
- Gay man	0	0	0
- Gay woman / Lesbian	0	0	0
- Heterosexual / Straight	42	12	2
- Other	0	0	0
- Do not wish to disclose	1	0	0
Gender identity opposite to that at birth			
- Yes	0	0	0
- No	46	15	2
Gender role opposite to that at birth			
-Yes	1	1	0
- No	45	14	2

Monitoring Form - Equal Opportunities
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HR environment: Sefton Council
 Current date: 17/05/2012
 Entry of application from: 01/04/2011
 Entry of application until: 31/03/2012
 Filter by company (optional):
 Filter by directorate (optional):
 Filter by department (optional): CSF
 Filter by posting (optional):

Description	Result (quantity)		
	Stage I	Stage II	Stage III
General values			
Total number of application	132		
- Online	48		
- Total No of Application Forms (A/F) issues	<i>entered manually</i>		
- Total No A/F returned	<i>entered manually</i>		
- No of monitoring forms returned	65		
Monitoring by stages	Stage I	Stage II	Stage III
Gender			
- male	42	13	1
- female	90	15	5
Racial Origin			
- White British	102	22	7
- White Irish	1	0	0
- White Polish			
- White Portuguese			
- White Other European	1	1	0
- White Other Non European	2	1	0
- Asian or Asian British Indian	0	0	0
- Asian or Asian British Pakistani	0	0	0
- Asian or Asian British Bangladeshi	0	0	0
- Asian or Asian British Other Asian	0	0	0
- Mixed White and Black Caribbean	0	0	0
- Mixed White and Black African	1	0	0
- Mixed White and Black Asian	1	0	0
- Mixed White and Other Mixed	1	0	0
- Chinese or Other Ethnic Group Chinese	0	0	0
- Chinese or Other Ethnic Group Traveller	0	0	0
- Chinese or Other Ethnic Group Gypsy	0	0	0
- Chinese or Other Ethnic Group Other	0	0	0
- Black or Black British Caribbean	1	0	0
- Black or Black British African	4	0	0
- Black or Black British Other	1	0	0
Job Share			
- Yes	0	0	0
- No	132	28	7
Currently Unemployed			
- Yes	36	8	1
- No	96	20	6

Disability			
- Yes	8	2	0
- No	124	26	7
Kind of Disability			
- Physical Impairment	2	0	0
- Learning Disability	1	0	0
- Hearing Impairment/Deaf	0	0	0
- Visual Impairment/Blind	0	0	0
- Mental Health / Mental Distress	3	0	0
- Long Term Limiting Illness	1	1	0
Religion			
- Buddhist	0	0	0
- Christian	75	13	6
- Hindu	0	0	0
- Jewish	0	0	0
- Muslim	0	0	0
- Sikh	0	0	0
- Other Religion	2	0	0
- Do not wish to disclose	13	4	0
- No religion	18	4	1
Sexual Orientation			
- Bisexual	0	0	0
- Gay man	0	0	0
- Gay woman / Lesbian	0	0	0
- Heterosexual / Straight	91	14	6
- Other	2	1	1
- Do not wish to disclose	16	6	0
Gender identity opposite to that at birth			
- Yes	0	0	0
- No	132	28	7
Gender role opposite to that at birth			
-Yes	3	0	0
- No	129	28	7

Monitoring Form - Equal Opportunities

HR environment: Sefton Council
 Current date: 17/05/2012
 Entry of application from: 01/04/2011
 Entry of application until: 31/03/2012
 Filter by company (optional):
 Filter by directorate (optional): Communities
 Filter by department (optional):
 Filter by posting (optional):

Description	Result (quantity)		
General values			
Total number of application	148		
- Online	84		
- Total No of Application Forms (A/F) issues	<i>entered manually</i>		
- Total No A/F returned	<i>entered manually</i>		
- No of monitoring forms returned	57		
Monitoring by stages	Stage I	Stage II	Stage III
Gender			
- male	93	29	5
- female	55	17	1
Racial Origin			
- White British	119	32	5
- White Irish	4	1	0
- White Polish	0	0	0
- White Portuguese	0	0	0
- White Other European	1	0	0
- White Other Non European	0	0	0
- Asian or Asian British Indian	1	0	0
- Asian or Asian British Pakistani	0	0	0
- Asian or Asian British Bangladeshi	0	0	0
- Asian or Asian British Other Asian	0	0	0
- Mixed White and Black Caribbean	1	1	0
- Mixed White and Black African	2	0	0
- Mixed White and Black Asian	1	1	0
- Mixed White and Other Mixed	1	0	0
- Chinese or Other Ethnic Group Chinese	0	0	0
- Chinese or Other Ethnic Group Traveller	0	0	0
- Chinese or Other Ethnic Group Gypsy	0	0	0
- Chinese or Other Ethnic Group Other	0	0	0
- Black or Black British Caribbean	0	0	0
- Black or Black British African	1	1	0
- Black or Black British Other	0	0	0
Job Share			
- Yes	0	0	0
- No	148	46	6
Currently Unemployed			
- Yes	39	10	3
- No	109	36	3

Disability			
- Yes	5	2	0
- No	143	44	6
Kind of Disability			
- Physical Impairment	0	0	0
- Learning Disability	4	1	0
- Hearing Impairment/Deaf	1	1	0
- Visual Impairment/Blind	0	0	0
- Mental Health / Mental Distress	0	0	0
- Long Term Limiting Illness	0	0	0
Religion			
- Buddhist	0	0	0
- Christian	84	23	4
- Hindu	1	0	0
- Jewish	0	0	0
- Muslim	0	0	0
- Sikh	0	0	0
- Other Religion	0	0	0
- Do not wish to disclose	5	1	0
- No religion	39	11	1
Sexual Orientation			
- Bisexual	2	0	0
- Gay man	0	0	0
- Gay woman / Lesbian	0	0	0
- Heterosexual / Straight	121	33	5
- Other	0	0	0
- Do not wish to disclose	6	2	0
Gender identity opposite to that at birth			
- Yes	2	0	0
- No	146	46	6
Gender role opposite to that at birth			
-Yes	3	0	0
- No	145	46	6

Monitoring Form - Equal Opportunities
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HR environment: Sefton Council
 Current date: 17/05/2012
 Entry of application from: 01/04/2011
 Entry of application until: 31/03/2012
 Filter by company (optional):
 Filter by directorate (optional): Social Care & Wellbeing
 Filter by department (optional):
 Filter by posting (optional):

Description	Result (quantity)		
	Stage I	Stage II	Stage III
General values			
Total number of application	355		
- Online	249		
- Total No of Application Forms (A/F) issues	<i>entered manually</i>		
- Total No A/F returned	<i>entered manually</i>		
- No of monitoring forms returned	88		
Monitoring by stages	Stage I	Stage II	Stage III
Gender			
- male	151	55	3
- female	204	32	9
Racial Origin			
- White British	318	78	11
- White Irish	5	1	0
- White Polish	2	0	0
- White Portuguese	0	0	0
- White Other European	3	0	0
- White Other Non European	0	0	0
- Asian or Asian British Indian	0	0	0
- Asian or Asian British Pakistani	0	0	0
- Asian or Asian British Bangladeshi	0	0	0
- Asian or Asian British Other Asian	0	0	0
- Mixed White and Black Caribbean	1	1	0
- Mixed White and Black African	1	0	0
- Mixed White and Black Asian	3	2	0
- Mixed White and Other Mixed	2	0	0
- Chinese or Other Ethnic Group Chinese	0	0	0
- Chinese or Other Ethnic Group Traveller	0	0	0
- Chinese or Other Ethnic Group Gypsy	0	0	0
- Chinese or Other Ethnic Group Other	0	0	0
- Black or Black British Caribbean	2	0	0
- Black or Black British African	3	0	0
- Black or Black British Other	1	0	0
Job Share			
- Yes	0	0	0
- No	355	87	12

Currently Unemployed			
- Yes	139	20	2
- No	216	67	10
Disability			
- Yes	10	2	0
- No	345	85	12
Kind of Disability			
- Physical Impairment	2	0	0
- Learning Disability	2	1	0
- Hearing Impairment/Deaf	2	0	0
- Visual Impairment/Blind	2	0	0
- Mental Health / Mental Distress	0	0	0
- Long Term Limiting Illness	2	0	0
Religion			
- Buddhist	3	1	0
- Christian	212	49	9
- Hindu	0	0	0
- Jewish	0	0	0
- Muslim	1	0	0
- Sikh	0	0	0
- Other Religion	6	1	0
- Do not wish to disclose	16	7	0
- No religion	89	20	2
Sexual Orientation			
- Bisexual	1	0	0
- Gay man	1	0	0
- Gay woman / Lesbian	1	1	0
- Heterosexual / Straight	306	70	11
- Other	1	0	0
- Do not wish to disclose	19	7	0
Gender identity opposite to that at birth			
- Yes	2	0	1
- No	353	87	11
Gender role opposite to that at birth			
-Yes	9	1	1
- No	346	86	11

NUMBER OF EMPLOYEES APPLYING FOR TRAINING BETWEEN 1ST APRIL 2011 AND 31ST MARCH 2012

GENDER	NULL	Asian - Pakistani	Black - African	Black - Other	Mixed - Other	Mixed - White/Asian	Mixed - White/Black African	Refused	Unclassified	White - Any Other	White - British	White - Irish	TOTAL
F	11	1				2	1	6	1	3	373	2	400
M	9		1	2	5			2		1	256	2	278

NUMBER OF EMPLOYEES RECEIVING TRAINING BETWEEN 1ST APRIL 2011 AND 31ST MARCH 2012

GENDER	NULL	Asian - Pakistani	Black - African	Black - Other	Mixed - Other	Mixed - White/Asian	Mixed - White/Black African	Refused	White - Any Other	White - British	White - Irish	TOTAL
F	5	1			1		6	4	1	263	3	284
M	2		2	1	2	1		1	2	167		178

RECORDS OF GRIEVANCE, DIGNITY AT WORK AND DISCIPLINARY

		Grievance	Grievance %	Disciplinary	Disciplinary %	Dignity at Work	Dignity at Work %	Other	Other %
Race	White-British	3	100%	17	81%	5	83%	1	100%
	Refused			3	14%	1	17%		
	Asian - other			1	5%				
Gender	Male	3	100%	9	43%	2	33%	1	100%
	Female			12	57%	4	67%		
Disabled	Yes			1	5%				
	Unknown	3	100%	20	95%	6	100%	1	100%
Sexuality	Heterosexual			5	24%	2	33%		
	Unknown	3	100%	16	76%	4	67%	1	100%
Religion/Belief	Christian			5	24%	1	17%		
	Unknown	3	100%	16	76%	5	83%		
Age	Under 20								
	20-29			2	10%	2	33%		
	30-39	1	33%	4	19%	1	17%		
	40-49	2	67%	7	33%	1	17%	1	100%
	50-59			3	14%	2	33%		
	Over 60			5	24%				
Marital Status	Married			7	33%	1	17%		
	Single	2	67%	4	19%	1	17%		
	Divorced			1	5%				
	Unknown	1	33%	9	43%	4	67%	1	100%

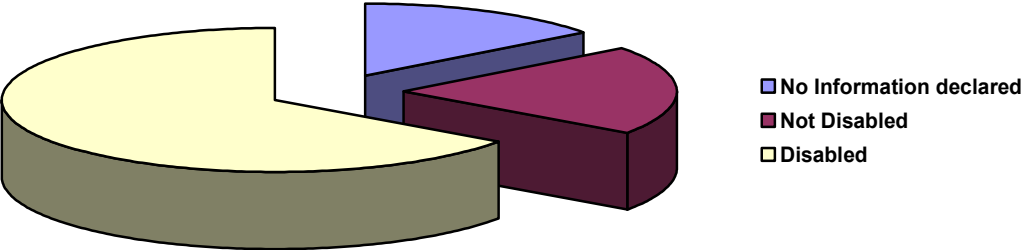
SEFTON MBC

WORKFORCE DISABILITY PROFILE

(excludes school-based staff)

Directorate	No information declared	Not Disabled	Disabled	Total
Total	3814	328	87	4229
Percentages	90.19%	7.75%	2.06%	

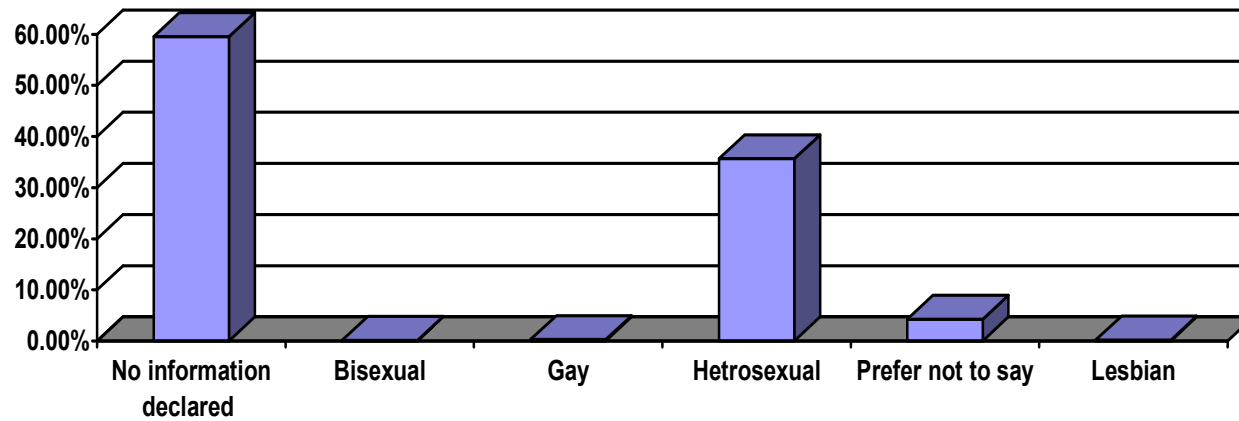
Staff by Disability



Summary of Staff in Post by Sexual Orientation as at July 2012
(excludes school-based staff)

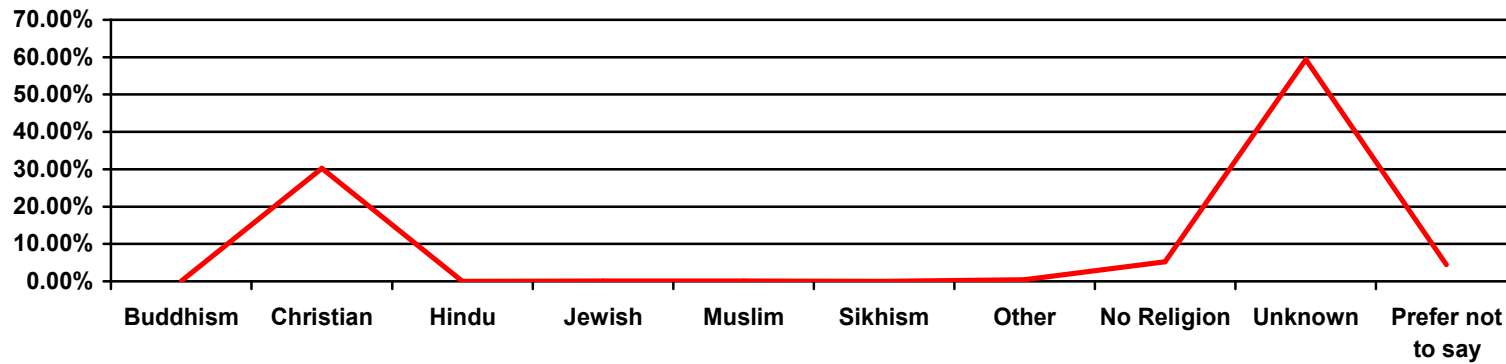
Directorate	NULL	Bisexual	Gay	Hetrosexual	I prefer not to say	Lesbian	Total
Total	2516	6	12	1506	180	9	4229
Percentages	59.5%	0.14%	0.28%	35.61%	4.26%	0.21%	

Staff by Sexual Orientation



Summary of Staff in Post by Religion as at July 2012
(excludes school-based staff)

Directorate	Buddhism	Christian	Hindu	Jewish	Muslim	Sikhism	Other Religious Belief	No Religion	NULL	I prefer not to say	Total
Total	5	1280	1	3	2	1	18	222	2510	187	4229
Percentages	0.12%	30.27%	0.02%	0.07%	0.05%	0.02%	0.43%	5.25%	59.35%	4.42%	



SEFTON MBC GENDER PAY GAP INFORMATION 2011/12

Salary Band	No. of Females	Average Female FTE Salary (AFS)	No. of Males	Average FTE Male Salary (AMS)	AFS minus AMS	% Pay Gap
Under 20k	1251	14289.18	764	14669.16	-379.98	-2.59%
20k to 29k	546	24525.47	304	24156.48	368.99	1.53%
30k to 39k	475	33698.08	225	33851.60	-153.52	-0.45%
40k to 49k	132	45125.00	78	43630.74	1494.26	3.42%
50k to 59k	118	52522.44	45	53262.41	-739.97	-1.39%
60k and Over	15	74874.54	20	76773.70	-1899.16	-2.47%
Non-Salaried Post	13	0.00	5	0.00		

NOTES ON VARIATIONS APPROVED IN THE PERIOD 01.04.11 to 31.03.12

Establishment variations were **437**

Other changes made were **292**

Total **729**

OVERVIEW OF ESTABLISHMENT VARIATIONS AND OTHER CHANGES MADE

Establishment variations are due to operational requirements that occur within the Directorate/Departments throughout the year.

Total numbers for **other changes** made over the past three years in reference to:

- Compulsory Redundancies
- Voluntary redundancy (pension not applicable under the age of 55)
- Voluntary Early Retirement/ Redundancy (pension applicable over the age of 55)
- Voluntary Retirement/ Efficiency - no redundancy payment applicable.

Are as follows:

April 2009 - March 2010

- Compulsory Redundancies **12**
 - Voluntary redundancy **62**
 - Voluntary Early Retirement/ Redundancy **57**
 - Voluntary Retirement/ Efficiency **3**
- Total 134**

April 2010 - March 2011

- Compulsory Redundancies **21**
 - Voluntary redundancy **53**
 - Voluntary Early Retirement/ Redundancy **91**
 - Voluntary Retirement/ Efficiency **4**
- Total 169**

April 2011 - March 2012

- Compulsory Redundancies **73**
 - Voluntary redundancy **30**
 - Voluntary Early Retirement/ Redundancy **128**
 - Voluntary Retirement/ Efficiency **1**
- Total 232**

The number of redundancies is mainly due to loss of government grants or the current Service Budget Review.

VARIATIONS APPROVED UNDER THE NEW DECISION MAKING PROCESS IN THE PERIOD APRIL 2011 TO MARCH 2012

Directorate/Department	Establishment Variation										Other Changes Made					TOTAL VARIATIONS
	Temporary variations made Permanent	Temporary Reduction in hours	Temporary Increase in hours	Permanent New Posts	Regrading & Redesignation	Creation of Temp/Fixed Terms posts	Flexible Retirement	Voluntary Early Retirement /Efficiency No Redundancy	Voluntary Early Retirement + Pension Redundancy	Voluntary Redundancy No Pension under 55	Compulsory Redundancy	Acting-up Arrangement	Ill Health Retirement	Dismissal on Grounds of Conduct	Dismissal on Medical Grounds	
Corporate Support Services																
Personnel	2	3	1		3	26	1	1	7			1				45
Legal	1		1		1				1		1					5
Finance	4	3	1		1	2			5	1	3					20
Transformation					1											1
Corporate Commissioning	3		3	1	13	1			9	1	1	4				36
People Directorate: Older People																
Health & Wellbeing	6	2	5	4	21	10	1		13		25	2	1			90
Commissioning & Partnerships	2	2	1	1	5	8			4		1					24
Vulnerable People	1	2		1	7		2		12		1	3			1	30
People Directorate: Young People & Families																
Vulnerable Children & Young People	10	4	1	1	8	2			5	2		3	2			38
Early Intervention & Prevention	20	4		5	6	9 + 59.5hrs			6	13	3	3				60
Learning & Support Services	7	5	2	5	6	2	1		13	6	14	12				73

Place Directorate: Built Environment																
Investment Programme & Infrastructure	1				2	1			2		1		1			8
Planning	4	1	1	1		3			6	1	13					30
Environment	4	2	3		12	10			6			5				42
Economy & Tourism	5		3	13	4	2			1			3				31
Place Directorate: Street Scene																
Direct Services	15	1	27	30	5	22			33	5	5	4	7		3	157
Landscape Services	1			2	4	16			5	1	9	1				39
Totals	86	29	49	64	99	105	5	1	128	30	73	44	12	0	4	729
	Establishment Variation										Other changes made					
<u>Sub - Total</u>	437										292					