

	Area Services	CHCP - Social Policy	Chief Exec, Finance & Estates	Corporate Services	Education Services		Housing, Const & Build	Operational Services	Planning & Economic Development	Total
					Non Teaching	Teaching				
No of Employees	50	86	26	21	104	26	20	16	9	358
Category										
Early Retiral	41	67	22	19	74		20	15	8	266
Voluntary Severance	9	19	4	2	30	26		1	1	92
Total	50	86	26	21	104	26	20	16	9	358
Added Years Granted										
Nil (Enhanced Lump Sum)	49	84	22	21	102	26	19	13	9	345
1 year		2			2		1	2		7
2 years	1							1		2
3 years			3							3
4 years			1							1
Total	50	86	26	21	104	26	20	16	0	358
Estimated Payback Period										
Less than 1 year	24	22	11	13	41	21	12	10	2	156
1 -2 years	26	64	15	8	63	5	8	6	7	202
Total	50	86	26	21	104	26	20	16	9	358

Cost Summary

Service Area	Number of Employees	Net Annual Salary Savings	Total Exit Costs
Area Services	50	1,570,181	1,955,557
CHCP - Social Policy	86	1,629,785	2,201,131
Chief Exec, Finance & Estates	26	1,138,498	1,113,709
Corporate Services	21	783,687	791,708
Education Services	130	2,755,302	2,273,117
Housing Constr & Building	20	723,808	857,976
Operational Services	16	591,452	641,838
Planning & Economic Dev	9	351,393	403,992
Total	358	9,544,106	10,239,028