

Appendix 3

All posts including all vacancies 14/15

Team	Sum of FTE	Count of Number of posts	Sum of actual Cost
Business	33	35	1,216,248
Category teams	102	107	5,234,377
Commercial	52	53	3,057,217
Total	188	195	9,507,841.10

Summary costs proposed structure including vacancies 15/16

Team	Sum of FTE	Count of Number of posts to create	Sum of Proposed Cost
Portfolio	28	30	1,104,354
Category teams	106	111	5,440,782
Commercial	12	14	967,093
Total	147	155	7,512,229