

Cost of Existing and Proposed Posts in scope of restructure

£ 000` s

Cost of existing structure – uplifted to 2017/18 prices	1,082
Cost of proposed structure 17/18 - excluding part time staff	1,094
Cost of proposed structure 17/18 - including part time staff	1,074
Approved budget 201718 for posts in scope of restructure	1,074
Variance to approved budget 17/18 – excluding part time staff	20
Variance to approved budget 17/18 – including part time staff	0
Proposed structure at grade max - excluding part time roles	1,126
Proposed structure at grade max - including part time roles	1,104