

## Appendix 2

ORIGINAL					REVISED				
Direct labour posts increase/(decrease)	Angus	Dundee	TMC	Total	Direct labour posts increase/(decrease)	Angus	Dundee	TMC	Total
Grade 6			2	2	Grade 6			2	2
Grade 5	(14)	(20)	4	(30)	Grade 5	(14)	(20)	4	(30)
Grade 4	(1)	(2)		(3)	Grade 4	(1)	(2)		(3)
Grade 3	10	15	6	31	Grade 3	10	15	5	31
Grade 2	(3)	(1)	6	2	Grade 2	(3)	(1)	5	2
Grade 1	(5)	(47)	10	(42)	Grade 1	(14)	(39)	7	(42)
Total posts increase/(decrease) excluding ELC	(13)	(55)	28	(40)	Total posts increase/(decrease) excluding ELC (Adjusted per refined staffing structures)	(22)	(47)	23	(46)
Allowance for ELC posts (As required by a TMC model)	40	41	4	85	Allowance for ELC posts (As required by a TMC model)	40	41	3	84
Net posts increase/(decrease) including ELC	27	(14)	32	45	Net posts increase/(decrease) including ELC	18	(6)	26	38
					Difference in posts required arising from refined staffing structures September 2019	(9)	8	(6)	(7)
Direct labour increase/ (decrease) in basic pay	Angus	Dundee	TMC	Total	Direct labour increase/ (decrease) in basic pay	Angus	Dundee	TMC	Total
Basic pay increase/ (decrease) exc ELC (ie TMC Savings)	(£147k)	(£592k)	£363k	(£376k)	Basic pay increase/ (decrease) exc ELC (ie TMC Savings) - Adjusted September 2019	(£226k)	(£494k)	£273k	(£447k)
					Basic pay increase/ (decrease) exc ELC (ie TMC Savings) - Original Report	(£147k)	(£592k)	£363k	(£376k)
					Difference in labour costs arising from refined staffing structures September 2019	(£79k)	£98k	(£90k)	(£7k)
Allowance for ELC basic pay (TMC Model Only)	£267k	£298k	£33k	£598k	Allowance for ELC basic pay (TMC Model Only)	£267k	£298k	£33k	£598k
Basic pay increase/ (decrease) including ELC	£120k	(£294k)	£396k	£222k	Basic pay increase/ (decrease) including ELC	£41k	(£196k)	£306k	£151k
					The revised table above illustrates the movement in post numbers and labour costs associated with the withdrawal of PKC from the TMC project and the refining of staffing structures required to deliver ELC meals with a TMC production and distribution model.				