

Appendix 1

NPTS Area	Agreed Funded Roster Incl Supernumerary Posts		Proposed Roster incl Supernumerary Posts		Movement		Required Funding			Comments
	Qualified WTE	Unqualified WTE	Qualified WTE	Unqualified WTE	Qualified WTE	Unqualified WTE	Qualified £	Unqualified £	Total £	
Oakwood Ward	25.52	2.60	29.58	2.72	4.06	0.12	243,678	3,028	246,706	Supernumerary posts include 1.00 WM and 0.51wte Band 6 covering weekends
Ward M	19.68	2.53	23.62	5.45	3.94	2.92	198,391	98,996	297,387	Supernumerary posts include 1.00 WM
19/20 Run Rate to Current Roster							74,085	11,948	86,033	Shortfall in funding held as C&YP Vacancy Factor
Total	45.20	5.13	53.20	8.17	8.00	3.04	516,154	113,972	630,126	