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UNDERTAKING J3.1

Undertaking

TO UPDATE TABLE IN UNDERTAKING NO. JT2.10 TO REFLECT ESCALATION IN COSTS ASSOCIATED OVER TIME WITH DEPARTURES OCCURRING IN EACH YEAR.

Response

The requested update is shown in thetable below. Annual employee cost per staff values are derived from Ex JT2.33.

	Actual		BP2013 - 2015			
	2011	2012	2013	2014	2015	Total
Headcount reductions	348	275	216	249	222	1,310
(\$M)						
2011 Savings	27	56	60	62	63	268
2012 Savings		22	48	49	50	169
2013 Savings			19	38	39	96
2014 Savings				22	45	67
2015 Savings					20	20
Total	27	78	127	171	217	620
Employee cost per staff (\$k) Source data: JT2.33	158	162	173	177	181	
(Total Employee Costs at line 41/	Total (Regula	r and Non-r	egular Staf	f) FTE at lir	ne 8)	

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