

Impact by Grade of Proposed New Grades

The purpose of this appendix is to show the financial impact on the Council's salary budgets of the proposed new grades

Grade	FTE July 2018		Base Budget - Existing Grades						Proposed Grades						Increased Cost of Proposed Grades						
	No	%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
APPR	6.00	1.4%	107,687	114,014	116,379	118,796	121,258	123,765	107,687	114,014	116,379	118,796	121,258	123,765	0	0	0	0	0	0	0
B	7.96	1.9%	168,489	171,976	177,134	180,788	184,514	188,313	168,489	179,847	187,329	195,125	199,133	203,227	0	7,871	10,194	14,337	14,619	14,913	
C	7.14	1.7%	158,629	162,826	166,713	170,204	173,759	177,393	158,629	171,190	175,792	179,465	183,208	187,031	0	8,364	9,079	9,261	9,449	9,638	
D	86.34	20.7%	2,040,845	2,087,544	2,135,892	2,180,658	2,226,291	2,272,884	2,040,845	2,144,339	2,235,018	2,286,791	2,334,540	2,383,329	0	56,795	99,126	106,134	108,250	110,445	
E	25.02	6.0%	629,514	623,568	638,529	651,921	665,610	679,569	629,514	627,666	654,315	682,040	710,868	727,933	0	4,098	15,786	30,119	45,259	48,364	
F*	90.53	21.7%	2,403,725	2,396,228	2,449,604	2,500,515	2,552,510	2,605,558	2,469,358	2,516,245	2,631,548	2,727,326	2,831,282	2,902,792	65,633	120,017	181,945	226,811	278,773	297,234	
G	75.16	18.0%	2,513,360	2,569,946	2,617,142	2,674,762	2,729,967	2,786,256	2,513,360	2,604,655	2,649,341	2,709,217	2,767,467	2,824,584	0	34,709	32,199	34,455	37,501	38,328	
H	19.50	4.7%	750,441	745,463	748,218	763,641	779,370	795,408	750,441	745,463	748,218	763,641	779,370	795,408	0	0	0	0	0	0	
I	26.40	6.3%	1,106,126	1,031,669	984,885	1,005,051	1,025,593	1,046,592	1,106,126	1,031,669	984,885	1,005,051	1,025,593	1,046,592	0	0	0	0	0	0	
J	33.90	8.1%	1,578,162	1,627,843	1,672,249	1,708,104	1,743,031	1,778,672	1,578,162	1,627,843	1,672,249	1,708,104	1,743,031	1,778,672	0	0	0	0	0	0	
K	19.00	4.6%	968,482	983,914	962,872	982,507	1,002,541	1,022,975	968,482	983,914	962,872	982,507	1,002,541	1,022,975	0	0	0	0	0	0	
L	2.00	0.5%	111,713	115,381	117,734	120,135	122,583	125,078	111,713	115,381	117,734	120,135	122,583	125,078	0	0	0	0	0	0	
M	8.00	1.9%	491,151	505,192	515,460	525,932	536,610	547,501	491,151	505,192	515,460	525,932	536,610	547,501	0	0	0	0	0	0	
N	3.00	0.7%	200,594	207,294	211,469	215,728	220,072	224,504	200,594	207,294	211,469	215,728	220,072	224,504	0	0	0	0	0	0	
Q	4.00	1.0%	331,578	338,210	344,971	351,867	358,902	366,077	331,578	338,210	344,971	351,867	358,902	366,077	0	0	0	0	0	0	
DIR1	2.00	0.5%	211,154	215,393	219,715	224,125	228,622	233,208	211,154	215,393	219,715	224,125	228,622	233,208	0	0	0	0	0	0	
CEO1	1.00	0.2%	149,534	152,544	155,615	158,746	161,941	165,200	149,534	152,544	155,615	158,746	161,941	165,200	0	0	0	0	0	0	
Total	416.95	100.0%	13,921,183	14,049,005	14,234,583	14,533,480	14,833,173	15,138,954	13,986,817	14,280,859	14,582,912	14,954,597	15,327,022	15,657,877	65,633	231,854	348,329	421,117	493,849	518,923	

*In September 2018 (after the July 2018 HR Committee) a group of staff were regraded from E to F. The full year impact of this regrade, at top of grade, is £173k. This is included in the table above but is not a cost arising from the regrade and has already been built into the Medium Term Financial Plan financial model. Therefore the table below has these costs removed.

Impact by Grade of Proposed Grades - excluding cost of Streetcare regrade

Grade	FTE July 2018		Base Budget - Existing Grades						Proposed Grades						Increased Cost of Proposed Grades						
	No	%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
APPR	6.00	1.4%	107,687	114,014	116,379	118,796	121,258	123,765	107,687	114,014	116,379	118,796	121,258	123,765	0	0	0	0	0	0	
B	7.96	1.9%	168,489	171,976	177,134	180,788	184,514	188,313	168,489	179,847	187,329	195,125	199,133	203,227	0	7,871	10,194	14,337	14,619	14,913	
C	7.14	1.7%	158,629	162,826	166,713	170,204	173,759	177,393	158,629	171,190	175,792	179,465	183,208	187,031	0	8,364	9,079	9,261	9,449	9,638	
D	86.34	20.7%	2,040,845	2,087,544	2,135,892	2,180,658	2,226,291	2,272,884	2,040,845	2,144,339	2,235,018	2,286,791	2,334,540	2,383,329	0	56,795	99,126	106,134	108,250	110,445	
E	25.02	6.0%	629,514	623,568	638,529	651,921	665,610	679,569	629,514	627,666	654,315	682,040	710,868	727,933	0	4,098	15,786	30,119	45,259	48,364	
F	90.53	21.7%	2,403,725	2,396,228	2,449,604	2,500,515	2,552,510	2,605,558	2,403,725	2,432,352	2,513,266	2,561,127	2,661,807	2,729,897	0	36,124	63,663	60,612	109,298	124,339	
G	75.16	18.0%	2,513,360	2,569,946	2,617,142	2,674,762	2,729,967	2,786,256	2,513,360	2,604,655	2,649,341	2,709,217	2,767,467	2,824,584	0	34,709	32,199	34,455	37,501	38,328	
H	19.50	4.7%	750,441	745,463	748,218	763,641	779,370	795,408	750,441	745,463	748,218	763,641	779,370	795,408	0	0	0	0	0	0	
I	26.40	6.3%	1,106,126	1,031,669	984,885	1,005,051	1,025,593	1,046,592	1,106,126	1,031,669	984,885	1,005,051	1,025,593	1,046,592	0	0	0	0	0	0	
J	33.90	8.1%	1,578,162	1,627,843	1,672,249	1,708,104	1,743,031	1,778,672	1,578,162	1,627,843	1,672,249	1,708,104	1,743,031	1,778,672	0	0	0	0	0	0	
K	19.00	4.6%	968,482	983,914	962,872	982,507	1,002,541	1,022,975	968,482	983,914	962,872	982,507	1,002,541	1,022,975	0	0	0	0	0	0	
L	2.00	0.5%	111,713	115,381	117,734	120,135	122,583	125,078	111,713	115,381	117,734	120,135	122,583	125,078	0	0	0	0	0	0	
M	8.00	1.9%	491,151	505,192	515,460	525,932	536,610	547,501	491,151	505,192	515,460	525,932	536,610	547,501	0	0	0	0	0	0	
N	3.00	0.7%	200,594	207,294	211,469	215,728	220,072	224,504	200,594	207,294	211,469	215,728	220,072	224,504	0	0	0	0	0	0	
Q	4.00	1.0%	331,578	338,210	344,971	351,867	358,902	366,077	331,578	338,210	344,971	351,867	358,902	366,077	0	0	0	0	0	0	
DIR1	2.00	0.5%	211,154	215,393	219,715	224,125	228,622	233,208	211,154	215,393	219,715	224,125	228,622	233,208	0	0	0	0	0	0	
CEO1	1.00	0.2%	149,534	152,544	155,615	158,746	161,941	165,200	149,534	152,544	155,615	158,746	161,941	165,200	0	0	0	0	0	0	
Total	416.95	100.0%	13,921,183	14,049,005	14,234,583	14,533,480	14,833,173	15,138,954	13,921,184	14,196,966	14,464,630	14,788,398	15,157,547	15,484,982	0	147,961	230,047	254,918	324,374	346,028	
									Cost of Streetcare regrade						65,633						
									Total increase including streetcare regrade						13,986,817						