

SUMMARY

	FTE	Salary	On-cost	Total
Original workings	14.50	954,654	220,528	1,175,182
Amended workings	14.00	996,550	230,203	1,226,753
Movement	-0.50	41,896	9,675	51,571

Financial Workings provided by:	C James
Date:	02-Jan-2024

Based on April 2023 pay scale and 2023/24 Oncost rate of 23.1%

COSTING INFORMATION

CURRENT WORKINGS										AMENDED WORKINGS											
Cost Centre	Post No.	Job Title	Grade	Hours	Top of Grade	Salary	On-costs	Total	Comments (i.e. no change, new post, amended hours, amended grade, job title change)	Cost Centre	Post No.	Job Title	Grade	Hours	Top of Grade	Salary	On-costs	Total			
						£	£	£								£	£	£			
6503	CE0001	Chief Executive	CEX	37		116,551	26,923	143,474	No change	6503	CE0001	Chief Executive	CEX	37	CEX	116,551	26,923	143,474			
6503	CE0010	Corporate Director Environment	DIR3	37		79,710	18,413	98,123	Regrade	6503	CE0010	Director of Environment	DIR4	37	DIR1	82,000	18,942	100,942			
6503	CE0011	Corporate Director Resources	DIR3	37		79,710	18,413	98,123	Regrade and redesignate	6503	CE0011	Director of Finance and Governance (S.151)	DIR4	37	DIR1	82,000	18,942	100,942			
6503	CE0012	Corporate Director Communities	DIR3	37		79,710	18,413	98,123	Regrade and redesignate	6503	CE0012	Director of Communities and Planning	DIR4	37	DIR1	82,000	18,942	100,942			
									New post			Director of Transformation and Change	DIR4	37	DIR1	82,000	18,942	100,942			
6301	CM1000	Head of Housing and Community Services	14	37	GR1404	57,622	13,311	70,933	Regrade and redesignate	6301	CM1000	Assistant Director of Housing, Leisure and Communities	AD1	37	HOS1	61,000	14,091	75,091			
6800	CM2000	Head of Planning & Regeneration	14	37	GR1404	57,622	13,311	70,933	Regrade and redesignate	6800	CM2000	Assistant Director of Planning and Building Control	AD1	37	HOS1	61,000	14,091	75,091			
6302	CM5000	Head of Assets & Project Development	14	37	GR1404	57,622	13,311	70,933	Regrade and redesignate	6302	CM5000	Assistant Director of Property and Development Projects	AD1	37	HOS1	61,000	14,091	75,091			
6202	EN1000	Head of Env Health & Community Safety	14	37	GR1404	57,622	13,311	70,933	Regrade and redesignate	6202	EN1000	Assistant Director of Public Protection	AD1	37	HOS1	61,000	14,091	75,091			
6905	EN3000	Head of Public Realm & Environmental Sustainability	14	37	GR1404	57,622	13,311	70,933	Regrade and redesignate	6902	EN4000	Assistant Director of Engineering	AD1	37	HOS1	61,000	14,091	75,091			
6902	EN4000	Head of Engineering Services	14	37	GR1404	57,622	13,311	70,933	Regrade and redesignate	6905	EN3000	Assistant Director of Environmental Services	AD1	37	HOS1	61,000	14,091	75,091			
6402	RS1000	Head of Finance	14	37	GR1404	57,622	13,311	70,933	Regrade	6402	RS1000	Assistant Director of Finance, Revenues and Benefits (Deputy S.151)	AD1	37	HOS1	61,000	14,091	75,091			
									New SO Allowance			Deputy S.151 Allowance				3,242	749	3,991			
6403	RS4000	Head of Governance and Business Support	14	37	GR1404	57,622	13,311	70,933	Delete	6403	RS4000	Assistant Director of Governance and Legal (MO)	AD1								
									New post			Assistant Director of Governance and Legal (MO Allowance)		37	HOS1	61,000	14,091	75,091			
									New SO Allowance							6,000	1,386	7,386			
6703	RS5000	Head Of The Contact Centre	14	37	GR1404	57,622	13,311	70,933	Delete	6400	RS3001	Legal Services Manager	13	37	GR1303	51,515	11,900	63,415			
6404		Head of ICT & Digital	13	18.4	GR1303	25,618	5,918	31,536	Delete	6400	RS3001	Legal Services Manager - Deputy MO Allowance				3,242	749	3,991			
6400	RS3001	Legal Services Manager	13	37	GR1303	51,515	11,900	63,415	No change												
6400	RS3001	Legal Services Manager (MO Allowance)				3,242	749	3,991	Redesignate												
						14.50	954,654	220,528	1,175,182							14.00	996,550	230,203	1,226,753		

Redundancy and pension strain costs (one off) as at 31/03/2024 to be funded from the VFM Reserve:

Redundancy	33,152
Pension strain	30,655
	63,807

Notes:

Protected pay - no implications.
 DIR1 and AD/HOS1 are all spot salaries.
 Pay award at 3.88% applied to Deputy SO allowances.