

**Annex 1** - Summary comparison of type of pay exception, governance, directorate by quarter.

Directorate	Grade	Analysis	2016/17								
			Starting Salary			Permanent Pay Progression			Temporary Pay P Progression		
			Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3
ASC	PS12 and below	No.	0	3	2	0	0	3	0	1	0
		Average Cost	£0	£2,012	£2,094	£0	£0	£1,781	£0	£4,200	£0
		Subtotal	£0	£6,035	£4,188	£0	£0	£5,342	£0	£4,200	£0
	PS13 and above	No.	1	0	0	0	0	0	2	0	0
		Average Cost	£500	£0	£0	£0	£0	£0	£2,700	£0	£0
		Subtotal	£500	£0	£0	£0	£0	£0	£5,400	£0	£0
Total		£500	£6,035	£4,188	£0	£0	£5,342	£5,400	£4,200	£0	
BUS	PS12 and below	No.	3	0	3	0	0	0	1	0	0
		Average Cost	£1,954	£0	£3,428	£0	£0	£0	£2,458	£0	£0
		Subtotal	£5,863	£0	£10,283	£0	£0	£0	£2,458	£0	£0
	PS13 and above	No.	2	0	0	0	1	0	0	0	0
		Average Cost	£8,635	£0	£0	£0	£6,597	£0	£0	£0	£0
		Subtotal	£17,269	£0	£0	£0	£6,597	£0	£0	£0	£0
Total		£23,132	£0	£10,283	£0	£6,597	£0	£2,458	£0	£0	
C&C	PS12 and below	No.	0	1	0	0	0	0	0	0	0
		Average Cost	£0	£2,687	£0	£0	£0	£0	£0	£0	£0
		Subtotal	£0	£2,687	£0	£0	£0	£0	£0	£0	£0
	PS13 and above	No.	1	0	0	0	0	0	0	0	0
		Average Cost	£4,515	£0	£0	£0	£0	£0	£0	£0	£0
		Subtotal	£4,515	£0	£0	£0	£0	£0	£0	£0	£0
Total		£4,515	£2,687	£0	£0	£0	£0	£0	£0	£0	
CEO	PS12 and below	No.	0	0	0	0	1	0	0	0	0
		Average Cost	£0	£0	£0	£0	£9,204	£0	£0	£0	£0
		Subtotal	£0	£0	£0	£0	£9,204	£0	£0	£0	£0
	PS13 and above	No.	0	0	0	0	0	1	0	0	0
		Average Cost	£0	£0	£0	£0	£0	£10,483	£0	£0	£0
		Subtotal	£0	£0	£0	£0	£0	£10,483	£0	£0	£0
Total		£0	£0	£0	£0	£9,204	£10,483	£0	£0	£0	
CSF	PS12 and below	No.	29	21	24	1	2	0	0	1	0
		Average Cost	£3,380	£2,968	£2,732	£3,305	£1,067	£0	£0	£2,688	£0
		Subtotal	£98,028	£62,323	£65,563	£3,305	£2,133	£0	£0	£2,688	£0
	PS13 and above	No.	0	1	0	3	0	1	0	0	0
		Average Cost	£0	£2,479	£0	£3,620	£0	£1,678	£0	£0	£0
		Subtotal	£0	£2,479	£0	£10,860	£0	£1,678	£0	£0	£0
Total		£98,028	£64,802	£65,563	£14,165	£2,133	£1,678	£0	£2,688	£0	
E&I	PS12 and below	No.	0	0	0	0	0	0	3	1	0
		Average Cost	£0	£0	£0	£0	£0	£0	£4,048	£500	£0
		Subtotal	£0	£0	£0	£0	£0	£0	£12,143	£500	£0
	PS13 and above	No.	0	0	0	0	0	1	0	0	0
		Average Cost	£0	£0	£0	£0	£0	£10,000	£0	£0	£0
		Subtotal	£0	£0	£0	£0	£0	£10,000	£0	£0	£0
Total		£0	£0	£0	£0	£0	£10,000	£12,143	£500	£0	
LDC	PS12 and below	No.	1	4	2	0	1	0	0	0	0
		Average Cost	£4,031	£3,592	£1,845	£0	£1,555	£0	£0	£0	£0
		Subtotal	£4,031	£14,366	£3,690	£0	£1,555	£0	£0	£0	£0
	PS13 and above	No.	0	0	0	0	0	0	0	0	0
		Average Cost	£0	£0	£0	£0	£0	£0	£0	£0	£0
		Subtotal	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total		£4,031	£14,366	£3,690	£0	£1,555	£0	£0	£0	£0	

STARTING SALARY			
TOTAL NO. PER QUARTER	37	30	31
TOTAL COST PER QUARTER - PS12 BELOW	£107,922	£85,411	£83,724
TOTAL COST PER QUARTER - PS13 ABOVE	£22,284	£2,479	£0
TOTAL COST PER QUARTER	£130,206	£87,890	£83,724

PERMANENT PAY PROGRESSION			
TOTAL NO. PER QUARTER	4	5	6
TOTAL COST PER QUARTER - PS12 BELOW	£3,305	£12,892	£5,342
TOTAL COST PER QUARTER - PS13 ABOVE	£10,860	£6,597	£22,161
TOTAL COST PER QUARTER	£14,165	£19,489	£27,503

TEMPORARY PAY PROGRESSION			
TOTAL NO. PER QUARTER	6	3	0
TOTAL COST PER QUARTER - PS12 BELOW	£14,601	£7,388	£0
TOTAL COST PER QUARTER - PS13 ABOVE	£5,400	£0	£0
TOTAL COST PER QUARTER	£20,001	£7,388	£0

ALL PAY PROGRESSION			
TOTAL NO. PER QUARTER	10	8	6
TOTAL COST PER QUARTER - PS12 BELOW	£17,906	£20,280	£5,342
TOTAL COST PER QUARTER - PS13 ABOVE	£16,260	£6,597	£22,161
TOTAL COST PER QUARTER	£34,166	£26,877	£27,503

GRAND TOTAL NO. - 2016/17 (Q1-Q3)	122
GRAND TOTAL COST - PS12 BELOW - 2016/17 (Q1-Q3)	£320,585
GRAND TOTAL COST - PS13 ABOVE - 2016/17 (Q1-Q3)	£69,781
GRAND TOTAL COST - 2016/17 (Q1-Q3)	£390,366