

## Summary comparison of type of pay exception, governance, directorate by financial year.

Directorate	Grade	Analysis	Pay Exceptions											
			Starting Salary				Permanent Pay Progression				Temporary Pay Progression			
			2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
ASC	PS12 and below	No.	23	22	6	9	2	2	0	3	1	4	0	1
		Average Cost	£ 2,303	£ 2,899	£ 3,856	£ 2,193	£ 604	£ 972	£ 0	£ 1,781	£ 550	£ 836	£ 0	£ 4,200
		Subtotal	£ 52,965	£ 63,786	£ 23,138	£ 19,737	£ 1,208	£ 1,944	£ 0	£ 5,342	£ 550	£ 3,344	£ 0	£ 4,200
	PS13 and above	No.	3	1	1	1	3	1	1	0	2	2	1	3
		Average Cost	£ 664	£ 1,405	£ 3,082	£ 500	£ 9,030	£ 10,250	£ 22,423	£ 0	£ 5,000	£ 9,344	£ 9,750	£ 2,500
		Subtotal	£ 1,991	£ 1,405	£ 3,082	£ 500	£ 27,091	£ 10,250	£ 22,423	£ 0	£ 10,000	£ 18,688	£ 9,750	£ 7,500
<b>Total</b>		<b>£ 54,956</b>	<b>£ 65,191</b>	<b>£ 26,220</b>	<b>£ 20,237</b>	<b>£ 28,299</b>	<b>£ 12,194</b>	<b>£ 22,423</b>	<b>£ 5,342</b>	<b>£ 10,550</b>	<b>£ 22,032</b>	<b>£ 9,750</b>	<b>£ 11,700</b>	
BUS	PS12 and below	No.	2	26	39	7	4	6	9	1	0	5	4	2
		Average Cost	£ 2,264	£ 2,599	£ 2,941	£ 2,548	£ 866	£ 3,858	£ 1,506	£ 2,203	£ 0	£ 1,762	£ 1,636	£ 1,842
		Subtotal	£ 4,528	£ 67,571	£ 114,697	£ 17,833	£ 3,464	£ 23,149	£ 13,550	£ 2,203	£ 0	£ 8,810	£ 6,542	£ 3,684
	PS13 and above	No.	4	3	0	2	4	9	1	1	0	1	1	0
		Average Cost	£ 10,044	£ 4,570	£ 0	£ 8,635	£ 3,213	£ 5,315	£ 9,065	£ 6,597	£ 0	£ 12,000	£ 1,398	£ 0
		Subtotal	£ 40,175	£ 13,709	£ 0	£ 17,269	£ 12,852	£ 47,836	£ 9,065	£ 6,597	£ 0	£ 12,000	£ 1,398	£ 0
<b>Total</b>		<b>£ 44,703</b>	<b>£ 81,280</b>	<b>£ 114,697</b>	<b>£ 35,102</b>	<b>£ 16,316</b>	<b>£ 70,985</b>	<b>£ 22,615</b>	<b>£ 8,800</b>	<b>£ 0</b>	<b>£ 20,810</b>	<b>£ 7,940</b>	<b>£ 3,684</b>	
C&C	PS12 and below	No.	0	4	1	2	3	1	2	0	1	0	0	0
		Average Cost	£ 0	£ 2,638	£ 1,185	£ 2,687	£ 2,554	£ 800	£ 643	£ 0	£ 2,600	£ 0	£ 0	£ 0
		Subtotal	£ 0	£ 10,551	£ 1,185	£ 2,687	£ 7,662	£ 800	£ 1,286	£ 0	£ 2,600	£ 0	£ 0	£ 0
	PS13 and above	No.	0	0	1	1	3	1	0	0	0	0	0	0
		Average Cost	£ 0	£ 0	£ 3,002	£ 4,515	£ 7,230	£ 7,067	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0
		Subtotal	£ 0	£ 0	£ 3,002	£ 4,515	£ 21,690	£ 7,067	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0
<b>Total</b>		<b>£ 0</b>	<b>£ 10,551</b>	<b>£ 4,187</b>	<b>£ 7,202</b>	<b>£ 29,352</b>	<b>£ 7,867</b>	<b>£ 1,286</b>	<b>£ 0</b>	<b>£ 2,600</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 0</b>	
CEO	PS12 and below	No.	0	14	18	0	1	4	0	1	2	5	1	1
		Average Cost	£ 0	£ 1,521	£ 3,109	£ 0	£ 2,599	£ 975	£ 0	£ 9,204	£ 2,400	£ 2,318	£ 1,496	£ 3,762
		Subtotal	£ 0	£ 21,295	£ 55,962	£ 0	£ 2,599	£ 3,900	£ 0	£ 9,204	£ 4,800	£ 11,591	£ 1,496	£ 3,762
	PS13 and above	No.	4	0	2	0	2	2	4	1	5	2	0	0
		Average Cost	£ 6,705	£ 0	£ 7,579	£ 0	£ 6,862	£ 7,708	£ 7,594	£ 10,483	£ 1,596	£ 1,020	£ 0	£ 0
		Subtotal	£ 26,819	£ 0	£ 15,157	£ 0	£ 13,723	£ 15,416	£ 30,376	£ 10,483	£ 7,981	£ 2,040	£ 0	£ 0
<b>Total</b>		<b>£ 26,819</b>	<b>£ 21,295</b>	<b>£ 71,119</b>	<b>£ 0</b>	<b>£ 16,322</b>	<b>£ 19,316</b>	<b>£ 30,376</b>	<b>£ 19,687</b>	<b>£ 12,781</b>	<b>£ 13,631</b>	<b>£ 1,496</b>	<b>£ 3,762</b>	
CSF	PS12 and below	No.	24	21	75	97	10	7	5	4	3	3	9	1
		Average Cost	£ 3,064	£ 2,378	£ 3,636	£ 3,114	£ 1,618	£ 1,611	£ 1,647	£ 1,985	£ 1,667	£ 472	£ 1,560	£ 2,688
		Subtotal	£ 73,530	£ 49,947	£ 272,712	£ 302,094	£ 16,177	£ 11,276	£ 8,234	£ 7,938	£ 5,000	£ 1,417	£ 14,041	£ 2,688
	PS13 and above	No.	0	0	2	1	5	1	0	4	0	0	0	1
		Average Cost	£ 0	£ 0	£ 4,612	£ 2,479	£ 3,304	£ 3,401	£ 0	£ 3,135	£ 0	£ 0	£ 0	£ 1,467
		Subtotal	£ 0	£ 0	£ 9,223	£ 2,479	£ 16,518	£ 3,401	£ 0	£ 12,538	£ 0	£ 0	£ 0	£ 1,467
<b>Total</b>		<b>£ 73,530</b>	<b>£ 49,947</b>	<b>£ 281,935</b>	<b>£ 304,573</b>	<b>£ 32,695</b>	<b>£ 14,677</b>	<b>£ 8,234</b>	<b>£ 20,476</b>	<b>£ 5,000</b>	<b>£ 1,417</b>	<b>£ 14,041</b>	<b>£ 4,155</b>	
E&I	PS12 and below	No.	1	7	23	1	1	0	4	0	0	0	0	4
		Average Cost	£ 1,210	£ 1,173	£ 1,887	£ 2,707	£ 1,325	£ 0	£ 2,548	£ 0	£ 0	£ 0	£ 0	£ 3,161
		Subtotal	£ 1,210	£ 8,211	£ 43,401	£ 2,707	£ 1,325	£ 0	£ 10,191	£ 0	£ 0	£ 0	£ 0	£ 12,643
	PS13 and above	No.	0	0	1	0	1	4	1	1	0	0	3	0
		Average Cost	£ 0	£ 0	£ 8,107	£ 0	£ 4,390	£ 6,241	£ 5,000	£ 10,000	£ 0	£ 0	£ 3,592	£ 0
		Subtotal	£ 0	£ 0	£ 8,107	£ 0	£ 4,390	£ 24,963	£ 5,000	£ 10,000	£ 0	£ 0	£ 10,775	£ 0
<b>Total</b>		<b>£ 1,210</b>	<b>£ 8,211</b>	<b>£ 51,508</b>	<b>£ 2,707</b>	<b>£ 5,715</b>	<b>£ 24,963</b>	<b>£ 15,191</b>	<b>£ 10,000</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 10,775</b>	<b>£ 12,643</b>	
LDC	PS12 and below	No.	0	0	0	7	0	0	0	1	0	0	0	0
		Average Cost	£ 0	£ 0	£ 0	£ 3,155	£ 0	£ 0	£ 0	£ 1,555	£ 0	£ 0	£ 0	£ 0
		Subtotal	£ 0	£ 0	£ 0	£ 22,087	£ 0	£ 0	£ 0	£ 1,555	£ 0	£ 0	£ 0	£ 0
	PS13 and above	No.	0	0	0	0	0	0	0	0	0	0	0	0
		Average Cost	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0
		Subtotal	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0	£ 0
<b>Total</b>		<b>£ 0</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 22,087</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 1,555</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 0</b>	<b>£ 0</b>	

	2013/14	2014/15	2015/16	2016/17
<b>STARTING SALARY</b>				
TOTAL NO. PER FY	61	98	169	128
TOTAL COST PER FY - PS12 BELOW	£ 132,233	£ 221,361	£ 511,095	£ 367,145
TOTAL COST PER FY - PS13 ABOVE	£ 68,985	£ 15,114	£ 38,571	£ 24,763
TOTAL COST PER FY	£ 201,218	£ 236,475	£ 549,666	£ 391,908

<b>PERMANENT PAY PROGRESSION</b>				
TOTAL NO. PER FY	39	38	27	17
TOTAL COST PER FY - PS12 BELOW	£ 32,435	£ 41,069	£ 33,261	£ 26,242
TOTAL COST PER FY - PS13 ABOVE	£ 96,264	£ 108,933	£ 66,864	£ 39,618
TOTAL COST PER FY	£ 128,699	£ 150,002	£ 100,125	£ 65,860

<b>TEMPORARY PAY PROGRESSION</b>				
TOTAL NO. PER FY	14	22	19	13
TOTAL COST PER FY - PS12 BELOW	£ 12,950	£ 25,163	£ 22,079	£ 26,977
TOTAL COST PER FY - PS13 ABOVE	£ 17,981	£ 32,728	£ 21,923	£ 8,967
TOTAL COST PER FY	£ 30,931	£ 57,891	£ 44,002	£ 35,944

<b>ALL PAY PROGRESSION</b>				
TOTAL NO. PER FY	53	60	46	30
TOTAL COST PER FY - PS12 BELOW	£ 45,385	£ 66,232	£ 55,339	£ 53,219
TOTAL COST PER FY - PS13 ABOVE	£ 114,245	£ 141,661	£ 88,787	£ 48,585
TOTAL COST PER FY	£ 159,630	£ 207,892	£ 144,126	£ 101,804

<b>GRAND TOTAL NO.</b>	645
<b>GRAND TOTAL COST - PS12 BELOW</b>	£ 1,452,009
<b>GRAND TOTAL COST - PS13 ABOVE</b>	£ 531,744
<b>GRAND TOTAL COST</b>	£ 1,992,720