

Grading Structures 9.5.4.5 and 9.5.4 Extended Grades

Cabinet & Personnel Committee, January 2009

9.5.4.5		
SCP		£
4		12,200
5		12,368
6	GRADE 1	12,545
7		12,844
8		13,249
9		13,650
10		13,936
11		14,836
12		15,144
13		15,552
14		15,834
15		16,166
16		16,555
17		16,946
18		17,280
19		17,925
20	GRADE 3	18,581
21		19,260
22		19,757
23		20,339
24		21,003
25		21,669
26		22,376
27		23,117
28		23,873
29		24,818
30		25,649
31		26,459
32		27,240
33		28,042
34	GRADE 5	28,835
35		29,439
36		30,221
37		31,065
38		31,975
39		33,028
40		33,896
41		34,789
42		35,676
43		36,565
44		37,465
45		38,306
46		39,232
47		40,132
48		41,024
49		41,905
50		42,793
51		43,693
52		44,611
53	GRADE 9	45,420

Grade	JE Scores
G1	0 - 267
G2	268 - 364
G3	365 - 435
G4	436 - 487
G5	488 - 549
G6	550 - 602
G7	603 - 645
G8	646 - 694
G9	695 +

9.5.4 Ext		
SCP		£
4		12,200
5		12,368
6	GRADE 1	12,545
7		12,844
8		13,249
9		13,650
10		13,936
11		14,836
12		15,144
13		15,552
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44		37,465
45		38,306
46		39,232
47		40,132
48		41,024
49		41,905
50	G 10	42,793

Grade	JE Scores
G1	0 - 267
G2	268 - 332
G3	333 - 390
G4	391 - 435
G5	436 - 486
G6	487 - 531
G7	532 - 585
G8	586 - 642
G9	643 - 689
G10	690 +

## Medium Term (Three-Year) Financial Implications

The following tables give the forecast costs associated with structures 9.5.4.5 and 9.5.4 (Extended Grades) over the medium term (three year) horizon.

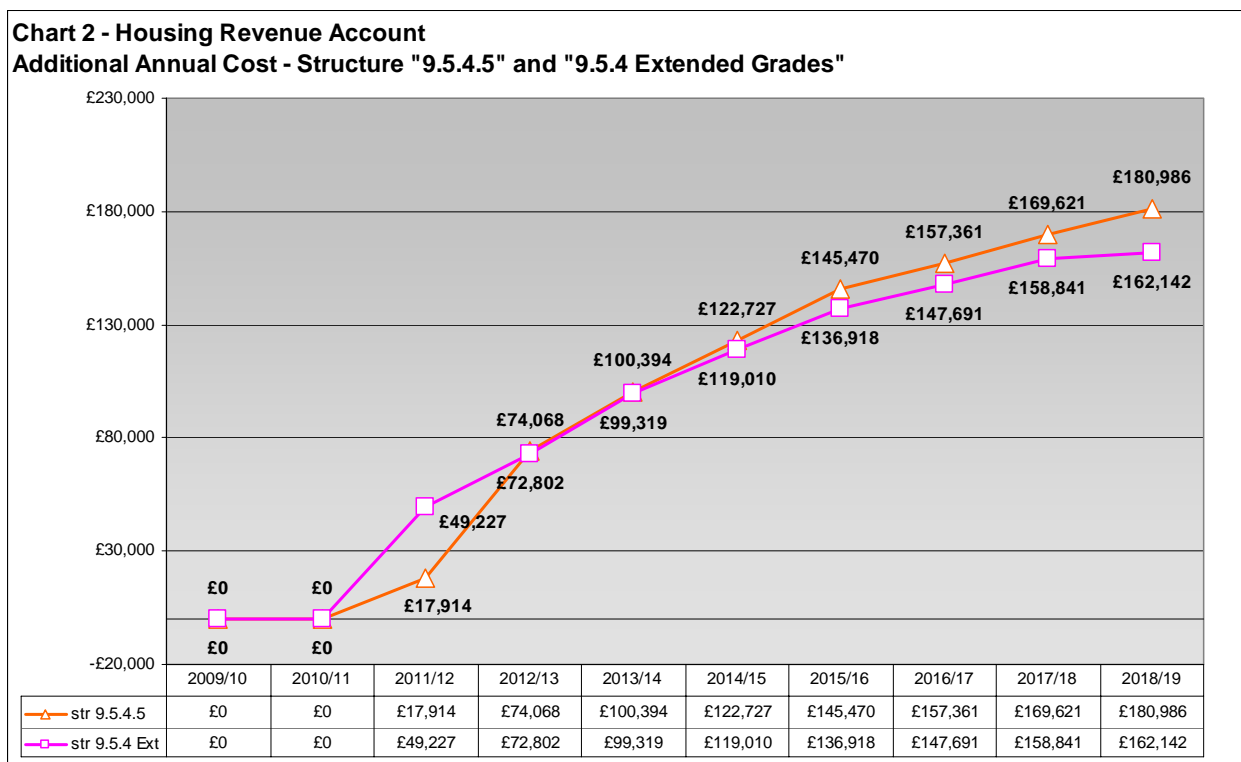
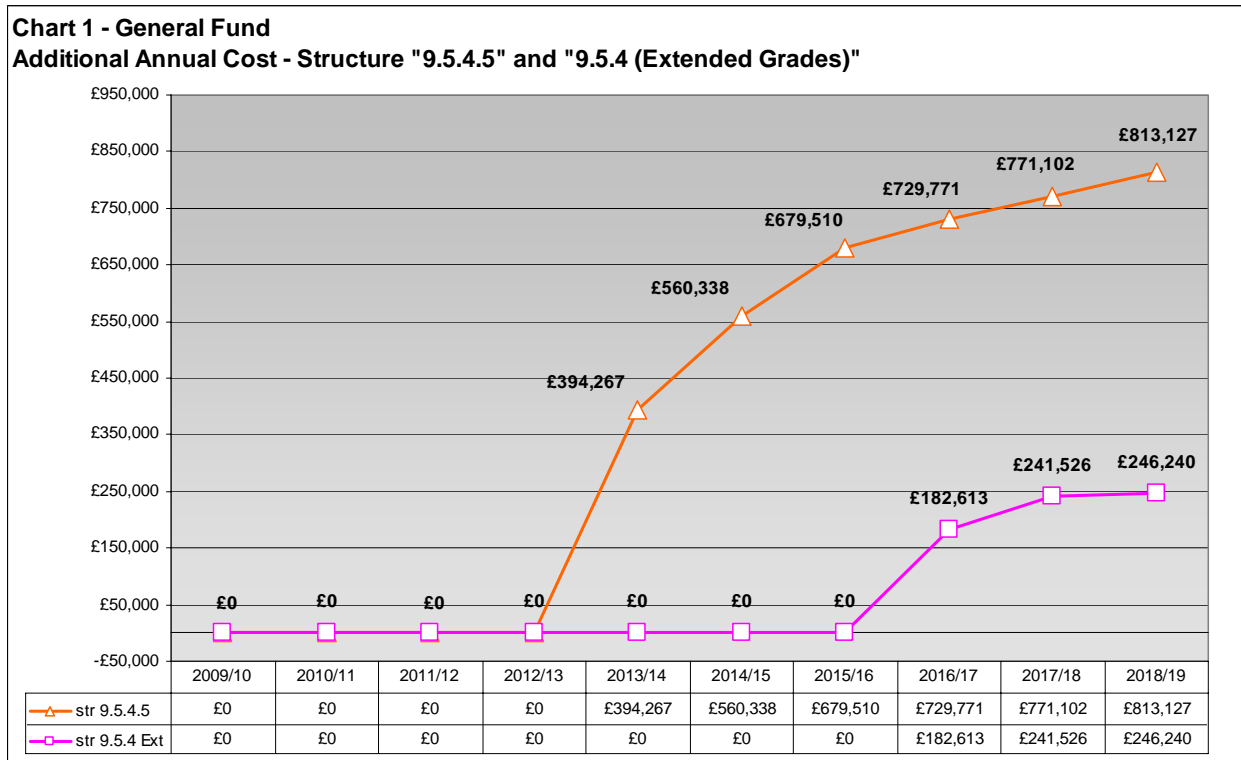
It should be noted that as yet it is not possible to estimate the costs associated with applying the market supplement policy, but it is envisaged that any remaining balance on the Job Evaluation Reserves would be used to help fund these costs. It cannot be guaranteed however, that there would be sufficient left in the reserves to cover all costs.

<b>STRUCTURE 9.5.4.5 (Extended Grade)</b>				
<b>General Fund - Three Year Forecast</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
		Year 1	Year 2	Year 3
		£	£	£
Current Budget (Including Additional Salary Savings)		20,748,031	21,265,909	21,766,659
Application of JE Reserve (£642,025)		191,532	71,385	152,623
Proposed New Structure Cost (see Note 1)		20,939,563	21,337,294	21,919,282
Net Cost		0	0	0
JE Reserve Balance	£ 642,025	450,493	379,108	226,485
<b>HRA - Three Year Forecast</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
		Year 1	Year 2	Year 3
		£	£	£
Current Budget (Including Additional Salary Savings)		2,224,694	2,274,630	2,323,524
Application of JE Reserve (£150,000)		56,070	49,489	44,441
Proposed New Structure Cost (See Note 1)		2,280,764	2,324,119	2,385,879
Net Cost		0	0	17,914
Equivalent FTE's (see Note 2)		0	0	0.6
Cumulative Net Cost		0	0	17,914
JE Reserve Balance	£ 150,000	93,930	44,441	0
<b>STRUCTURE 9.5.4 (Extended Grade)</b>				
<b>General Fund - Three Year Forecast</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
		Year 1	Year 2	Year 3
		£	£	£
Current Budget (Including Additional Salary Savings)		20,748,031	21,265,909	21,766,659
Application of JE Reserve (£642,025)		239,364	0	0
Proposed New Structure Cost (see Note 1)		20,987,395	21,246,960	21,730,661
Net Cost		0	0	0
Cumulative Net Cost		0	0	0
JE Reserve Balance	£ 642,025	402,661	402,661	402,661
<b>HRA - Three Year Forecast</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
		Year 1	Year 2	Year 3
		£	£	£
Current Budget (Including Additional Salary Savings)		2,224,694	2,274,630	2,323,524
Application of JE Reserve (£150,000)		71,908	60,731	17,361
Proposed New Structure Cost (See Note 1)		2,296,602	2,335,361	2,390,112
Net Cost		0	0	49,227
Equivalent FTE's (see Note 2)		0	0	1.6
Cumulative Net Cost		0	0	49,227
JE Reserve Balance	£ 150,000	78,092	17,361	0

Note 1: "Proposed New Structure Cost" includes the costs of pay protection and estimated costs associated with proposed changes to Annual Leave conditions. It does not include any assumed costs associated with application of the Market Supplement Policy.

Note 2: "Equivalent FTEs" denotes the number of full-time equivalent posts that the annual net cost represents, based on average staff costs including oncosts.

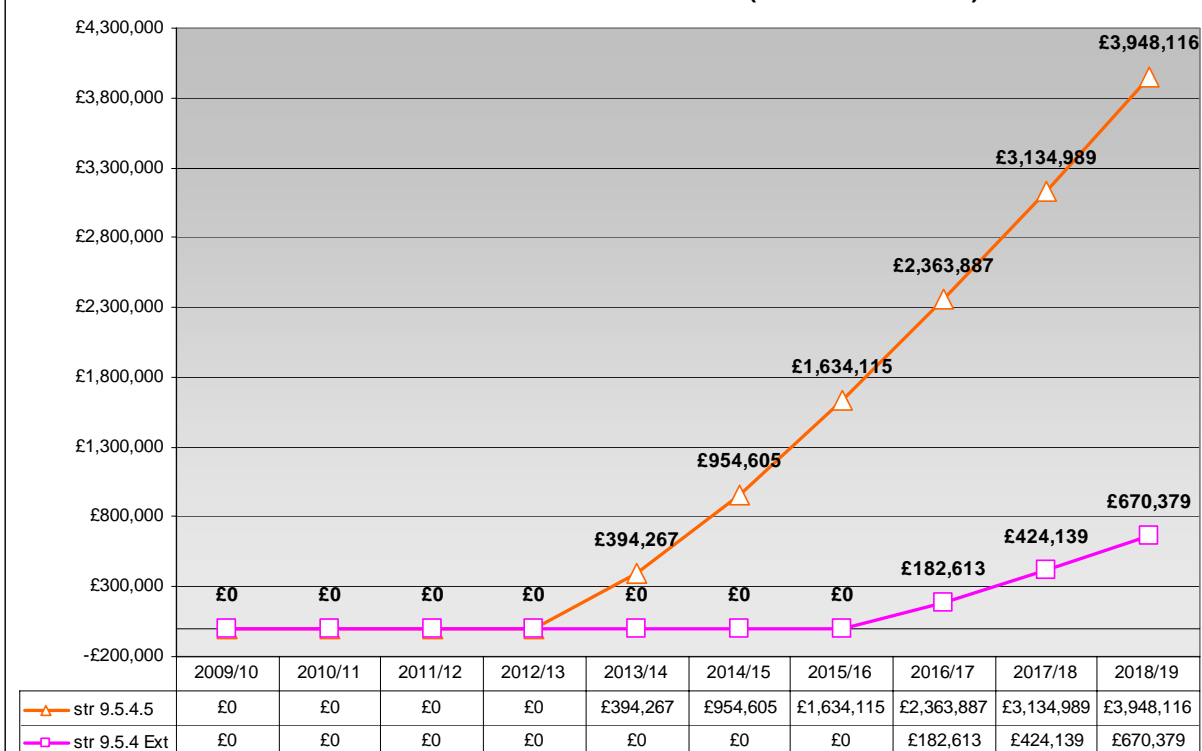
**Charts 1 & 2 – Forecast additional annual costs associated with implementing structures 9.5.4.5 and 9.5.4 (Extended Grades)**



**Charts 3 & 4 – Potential cumulative additional costs associated with implementing structures 9.5.4.5 and 9.5.4 (Extended Grades)**

**Chart 3 - General Fund**

**Cumulative Additional Cost - Structures "9.5.4.5" and "9.5.4 (Extended Grades)"**



**Chart 4 - Housing Revenue Account**

**Cumulative Additional Cost - Structure "9.5.4.5" and "9.5.4 (Extended Grades)"**

