

	<i>Per Annum</i>	<i>Per Hour</i>	<i>Per Hour</i>	<i>Per Hour</i>	<i>Per Hour</i>	<i>Per Hour</i>	<i>Per Hour</i>	<i>Per Hour</i>	<i>Per Hour</i>
		<i>Baseline</i>	<i>Rate A</i>	<i>Rate B</i>	<i>Rate C</i>	<i>Rate D</i>	<i>Rate E</i>	<i>Rate F</i>	<i>Rate F</i> ³
Current salary / rate	£ 22,500	£ 10.82	£ 12.00	£ 13.00	£ 14.00	£ 15.00	£ 16.00	£ 17.00	£ 17.00
Employer's National Insurance	£ 1,885	£ 0.91	£ 1.07	£ 1.21	£ 1.35	£ 1.48	£ 1.62	£ 1.76	£ 1.76
Pension	£ 675	£ 0.32	£ 0.36	£ 0.39	£ 0.42	£ 0.45	£ 0.48	£ 0.51	£ 0.51
Apprenticeship levy	£ 113	£ 0.05	£ 0.06	£ 0.07	£ 0.07	£ 0.08	£ 0.08	£ 0.09	£ 0.09
On cost (pension, NI etc)	£ 2,673	£ 1.28	£ 1.49	£ 1.66	£ 1.84	£ 2.01	£ 2.18	£ 2.35	£ 2.35
TOTAL COST PER DRIVER	£ 25,173	£ 12.10	£ 13.49	£ 14.66	£ 15.84	£ 17.01	£ 18.18	£ 19.35	£ 19.35
<i>Number of drivers</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>
Total cost per week		£ 14,523	£ 16,187	£ 17,595	£ 19,003	£ 20,410	£ 21,818	£ 23,225	£ 23,225
Total cost per month		£ 62,931	£ 70,145	£ 76,245	£ 82,345	£ 88,444	£ 94,544	£ 100,643	£ 100,643
Delta to current baseline per week			£ 1,665	£ 3,072	£ 4,480	£ 5,888	£ 7,295	£ 8,703	£ 8,703
Delta to current baseline per month			£ 7,214	£ 13,314	£ 19,413	£ 25,513	£ 31,612	£ 37,712	£ 37,712

Notes:

1 Bank holidays and overtime have not been included and would also need to be recovered in line with the to-be-agreed mechanism

2 No additional recycling rounds have been included

3 Rate F onwards as per assumptions and increments factors