

Annex 1

Estimated Costs of Implementing London Living Wage

| | | | Staff Affected | | Estimated Annual Cost of Increasing Pay to LLW Level | | |
|--------------------|---|----------------------|----------------|--------------|--|-------------------|--------------------|
| | | | Headcount | FTE's | Basic Cost | Oncosts | TOTAL |
| Non-schools | HEALTH & ADULT SERVICES | Adult Care | 5 | 3.56 | £2,121.04 | £540.87 | £2,661.91 |
| | ORGANISATIONAL DEVELOPMENT & STRATEGIC BUSINESS | Business Support | 1 | 1.00 | £342.86 | £87.43 | £430.29 |
| | PLACE | Environment | 3 | 1.99 | £16,665.89 | £4,249.80 | £20,915.69 |
| | | Housing | 1 | 0.64 | £567.91 | £144.82 | £712.72 |
| | | Planning & Transport | 5 | 1.14 | £1,036.61 | £264.33 | £1,300.94 |
| | CULTURAL SERVICES & CHILDREN'S COMMISSIONING | Cultural Services | 20 | 4.56 | £18,736.50 | £4,777.81 | £23,514.31 |
| | SUB-TOTAL | | 35 | 12.88 | £39,470.81 | £10,065.06 | £49,535.86 |
| Waste | PLACE | Environment | 14 | 14.00 | £46,668.16 | £11,900.38 | £58,568.54 |
| | SUB-TOTAL | | 14 | 14.00 | £46,668.16 | £11,900.38 | £58,568.54 |
| Schools | SCHOOLS | Primary Schools | 161 | 65.77 | £28,352.28 | £9,781.54 | £38,133.81 |
| | | Secondary Schools | 9 | 3.83 | £2,618.14 | £903.26 | £3,521.39 |
| | | Special Schools | 4 | 3.48 | £722.82 | £249.37 | £972.20 |
| | SUB-TOTAL | | 174 | 73.08 | £31,693.24 | £10,934.17 | £42,627.40 |
| GRAND TOTAL | | | 223 | 99.95 | £117,832.21 | £32,899.60 | £150,731.81 |