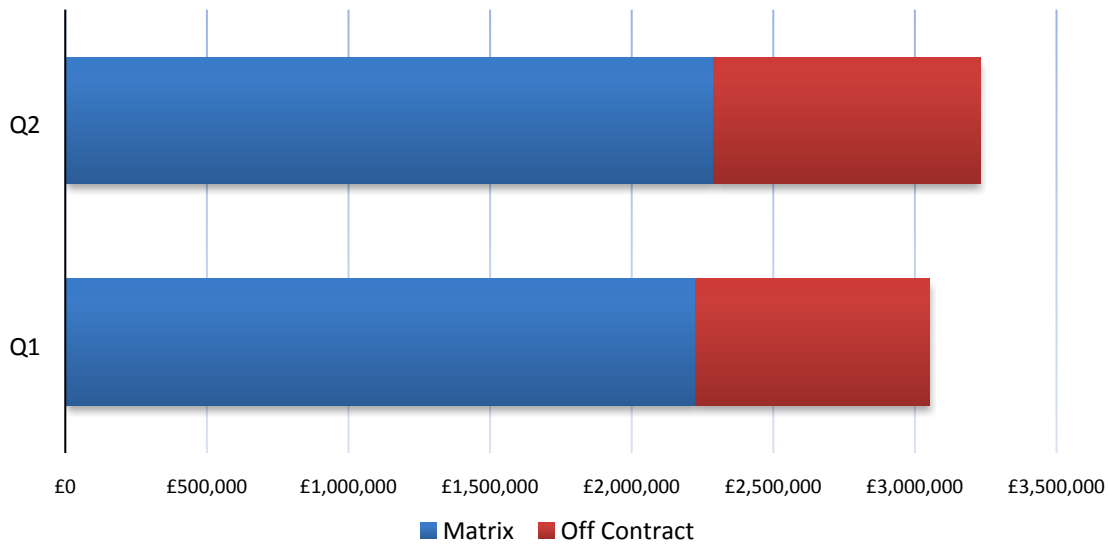


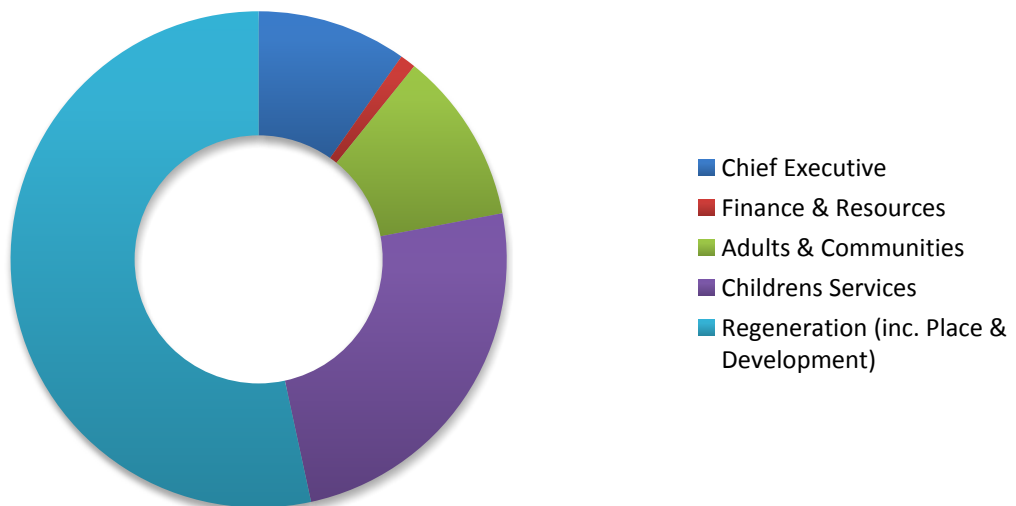
Appendix 1

Dashboard – Key Figures

The chart below shows the total Matrix spend by quarter against the total 'off contract' spend from the councils finance system. (*main report 4 (a)*)



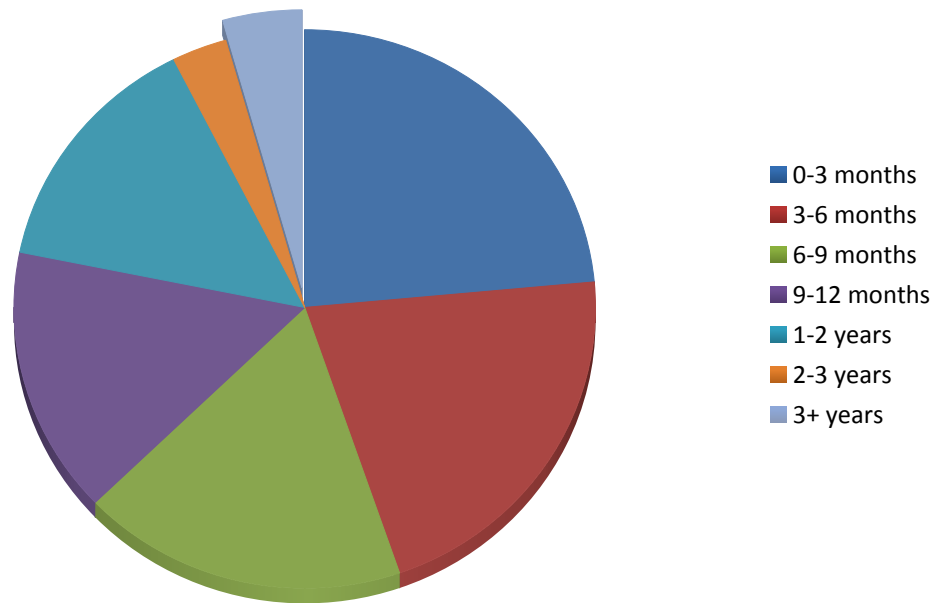
The directorate distribution for 'off contract' spend (*main report- table 1 and 2*) is visualised below:



The inner circle represents Q1 of 2018, the outer circle Q2.

The Regeneration directorate has the largest 'off-contract' spend, however this directorate is now made up of an amalgamation of the Regeneration and Place & Development directorates. Spend therefore can be further broken down to HRA (Housing), Place & Development and Regeneration. 88% of Q1 and 84% of Q2 can be attributed to the HRA.

The chart below represents the tenure of staff across all directorates as at September 2018 (main report fig.1).



The highlighted slice is the value for staff with tenure of over 3 years. This represents 13 staff or 4%, in fact agency staff with tenure over 1 year equates to 22% of the total Matrix staffing (64).

As mentioned in the main report, IR35 has adjusted the tenure figures and a number of staff in the 1-2 year category should be in the 3+ years.