Office of the Chief Executive

19-21 Broad Street | St Helier
Jersey | JE2 4WE

Deputy I Gardiner
Chair of the Public Accounts Committee

Via Email

19th January 2022

Dear Deputy Gardiner

PAC Review of Performance Management – Target Operating Models

Thank you for your letter dated 14th December. Please find below responses to your request for further information and questions asked to aid PAC with its Performance Management Review. This response is as complete as it is possible to make it within the available time but has been prepared in the absence of the Group Director for People and Corporate Services who is on annual leave. It has, therefore, been prepared by his colleagues in his department and authorised by his line Manager, the Chief Operating Officer.

I would firstly like to highlight a few key points to provide context to the responses provided below.

The Target Operating Model (TOM) programme started in 2018 and many departments quickly implements their respective TOM programme changes, others continued into 2019 and 2020. Most departmental TOM reviews were completed with the exception being the workstreams within the now renamed Infrastructure, Housing and Environment Department (IHE), one strand of which continued into 2021. To all intents, elsewhere across the Government of Jersey the TOM programme was complete in 2020. Ongoing organisational change is essential for all organisations and using the OneGov TOM as a platform, Directors General have taken their departmental TOM's forward using service reviews, which are bespoke to the department and focussed more specifically upon improving service delivery or service outcomes. These service reviews are evident across most departments.

I understand that when the previous Chief Executive set out his vision for the OneGov Target Operating Model, the focus was on improving public services (taking account of due diligence undertaken towards the end of 2017 and beginning of 2018) and making significant investments in our workforce to deliver these improvements. As you will recognise, there was explicit reference to the need to reduce headcount in some areas. However, this was to enable funding to be released for investment as outlined above. This was evident in the Government Plan 2020-23 which saw both the efficiency targets set alongside considerable investment in services. So, whilst there is a clear focus upon continuing to improve services these have been and will continue to be delivered through service reviews seeking to deliver best value impactful change rather than focused upon the organisational construct with which the service improvement is delivered.

You are correct that the original TOM design did not take account of ITS because, the TOM Programme was largely completed before the ITS Programme started. The implementation of the Integrated Technology Solution will have an impact upon the Target Operating Models for departments and especially for enabling departments such as Chief Operating Office and Treasury

and Exchequer. Work is being done through the programme to consider the impact of successful ITS implementation on these departments, but it is not proposed to implement a significant organisation wide change programme as was done in 2018. More likely is a limited but complex series of service reviews which, although integrated by core ITS processes, will also take account of an improved understanding of future organisational capability requirements for these departments, workforce skills forecasts and planned service improvements.

In response to questions contained in your letter, please find below the further information requested. There are a couple of elements of the response that have yet to be completed which will follow in due course which are highlighted in the relevant questions.

1. **Given that a TOM is expected to align operating capacities and strategic objectives, the PAC requests:**

   a. An update on the status of the implementation of TOMs and when the implementation of new TOMs will be completed across the Government of Jersey.

   b. A snapshot of each departmental TOM at 31.12.2021, preferable in a simple to follow table or graph form, indicating the level of completion of each departmental TOM and indicating which TOMs were completed as originally planned, completed to a revised plan, or revised and incomplete.

   Please find below a chart which responds to questions 1a and 1b, providing an update on the status on TOM's and a snapshot of each departmental TOM as at 31.12.21. Except for Infrastructure, Housing and Environment, the TOM programme was to all intents completed across GoJ in 2020. The substantive organisation change activity for the IHE TOM programme was completed in 2021 and the priority now to is recruit to the structure agreed.

TOM Status as at 31.12.21

Department	TOM Complete	Tier / Level Complete	Date Completed	Completed As Planned	Completed to Revised Plan	Revised & Incomplete	Planned & On track
HCS	Yes	Tiers 1- 4	August 2019	Yes	N/A	N/A	Yes
CYPES	Yes	Tiers 1 to 4	September 2020	Yes	N/A	N/A	Yes
IHE	Yes	1-6	Property 4-6 implementation date 01.03.22	Yes	Yes	N/A	Yes
JHA	Yes	All Tiers	Tier 3: 24/6/2019 Tier 4-6: 09/2020	No (P24) Delayed to Aug 2020 (Covid)	Yes Yes		Yes Yes
SoJ Police	Yes	All Tiers	August 2021	No	Yes (Aug 2021)		Yes
SPPP	Yes	All Tiers	January 2020	Yes	N/A	N/A	Yes
CLS	Yes	All tiers	Phase1: 25/04/2019 Phase2: 07/01/2020	Yes	N/A	N/A	Yes
T&E	Yes	All Tiers	2019	Yes	N/A	N/A	Yes
COO	Yes	All Tiers	01. 07.20	Yes	N/A	N / A	Yes
OCE (excluding External Relations)	Yes	All tiers (not DG)	30/11/2021	Yes, including perm appointment DG	N/A	N/A	Yes

   c. Also in graph form or other easy to visualise format, an understanding of the extent of the changes in each department that have been made since the introduction of the TOMs, and how this is tracked against the current status of the implementation of each TOM

This work in ongoing and is not yet complete. This further information will be forwarded under separate cover as soon as it finalised.

However, set out below is a short update on the three departments referenced at the beginning of your letter.

Customer and Local Services (CLS) was quick to complete its TOM in 2019. Since then, CLS has continued to develop its organisation and the services provided in line with the principle that CLS is the Government's front door, each of the organisational change pieces to move teams into CLS over the past few years has been managed as a service review and in line with the SEB's organisational change policy.

As noted in your letter, Growth Housing and Environment (GHE) has now become Infrastructure, Housing and Environment (IHE), with some elements of GHE Department moving to create the new Department for the Economy. The business case for this change has been well articulated in scrutiny and the TOM work for the new department was completed in 2020, and a Director General appointed in September 2021.

Chief Operating Office and in particular Modernisation & Digital (M&D) has also developed its organisation since the TOM was completed in 2020. As with CLS, several service reviews based upon the principle of developing a single technology function have resulted in the IT functions previously located in departments across government have moved into M&D. This concentration of technology assets and skills is essential to optimise the investment in ITS. Commercial Services moved to T&E.

2. **Please advise when and how you will be undertaking (and completing) a detailed review of the effectiveness of the programme to implement the TOMs originally set and the revised TOMs (both for the overarching Government Target Operating Model and for each department). The PAC would expect to see plans to incorporate cost benefit analyses, an overview of the core business capabilities, internal factors, and external drivers, strategic and operational levers, organisational and functional structure, technology, and information improvements since their introduction, within the review.**

We will be completing a detailed review of the TOM programme before the end of June 2022. This is a recommendation proposed by CSSP and accepted by SEB. The scope and terms of the review will be agreed with SEB in February in order that an independent and external organisation be commissioned to conduct the review and report findings within the agreed timeframe.

   a. **To support our evaluation and understanding of the benefits of the TOMs, please provide 2 completed/near completed TOM cases (Health and Community Services and CYPES) and illustrate where and how the items raised in the question above are addressed.**

   The case studies referenced are in the process of being completed. This further information will be forwarded under separate cover as soon as it finalised.

3. **Please provide a summary of the training and guidance undertaken to staff to communicate the changes to, and realisation of benefits of, the TOM both during and after the implementation and revision of TOMs, including the use of transition workstreams and townhall-style meetings.**

Please note the information below which summarises the training and guidance provided to colleagues in scope for a TOM organisation change:

- The reorganisation of government structures was set out in accordance with the States of Jersey's Organisation Change policy.
- As this consultation encompassed the entire organisation, it was recognised that the proposed changes may affect some colleagues more than others. A communication plan was put in place to ensure that employees heard and received details about the consultation in the right way, so to avoid misinterpretation of the messages
- Consultation briefings were provided to all line managers in advance of the formal consultation process.
- All -staff sessions were held at department level to launch consultation (to mark the "opening of consultation") with a presentation by Director Generals, supported by the Departmental Leadership Team.
- Employees received an 'opening of consultation' letter and supporting documents alongside. During the consultation period colleagues were offered several one-to-one meetings held within each department; alongside drop-in sessions for employees to raise any concerns/questions.
- Similarly, for close of consultation, managers were briefed in advance and held the formal consultation meeting with employees affected.
- Training was associated with either support for internal recruitment or job specific training if the service/job roles had significantly changed.

a. To support our evaluation and understanding of the benefits of the TOMs, please provide 2 completed/near completed TOM cases (Health and Community Services and CYPES) and illustrate where and how the items raised in the question above are addressed.

The case studies referenced are in the process of being completed. This further information will be forwarded under separate cover as soon as it finalised.

4. **Please provide up-to-date information on the cost of the TOM programme to date. This should include the cost of redundancies and the costs of the new posts resulting from the implementation of TOMs. It should also include information as to the number and cost of any posts that have been created but remain vacant.**

   a. To support our evaluation and understanding of the benefits of the TOMs, please provide 2 completed/near completed TOM cases (Health and Community Services and CYPES) and illustrate where and how the items raised in the question above are addressed.

The TOM programme has not resulted in a significant number of redundancies and associated costs. Over the course of the programme 14 posts are been declared redundant. Redundancy costs are being finalised and will follow under separate cover. In addition, 27 colleagues have been placed into pay protection because of the TOM programme.

Summary of Pay Protection and Redundancy from TOM activity

Department	Pay Protection	Redundancy
CYPES	6	0
IHE	0	0
COO	1	0
HCS	0	0
T & E	3	0
JHA	2*	3
SoJ Police	12**	0
CLS	9	7
SPPP	4	4
OCE	2	0
Total	27	14

* At close consultation, 2 on pay protection. Current number: 0
** At close consultation, 12 on pay protection. Current number: 7

5. **How many changes in FTEs from 2017 to 2021 were a result of the introduction of TOMs, and at what grades? Please could you provide a breakdown of the affected positions and their grades to support your response.**

   a. Please advise of any impact assessments you have undertaken to evaluate the effectiveness of changes to work practices as a result of the implementation of TOMs. Please provide details of the budget changes to each department, relating to non-contractual staff, staff, and consultants as a result of TOMs.

   Please find a table reflecting FTE for GoJ, between 2017 – 2021 by department and grade at **appendix A.** It is important to note that the data used to produce this table has some quality issues. Whilst I am more confident about data reported for 2020 and 2021, there is less assurance around data reported for 2017 – 2019.

6. **Please explain how the objectives outlined by each Target Operating Model are aligned to the monitoring of performance.**
   a. **Please advise how Target Operating Models are monitored quarterly by the Departmental Senior Leadership Team, alongside other opportunities for performance assessment. The PAC surmises from submissions provided by Director Generals, that discussions about TOMs are held at Departmental Senior Leadership Team Meetings. However, Infrastructure, Housing and Environment advise they hold monthly discussions and the Chief Operating Officer indicates fortnightly discussions. Please could you outline the frequency of each department's senior leadership team's discussions of its TOM and provide minutes of these meetings to understand how each department TOM is approached and how each department achieves successful oversight of their departmental TOM.**

   Although the TOM programme outcomes provided a sound base for future modernisation of government or service delivery improvements, it was never intended that the programme be aligned with the Jersey Performance Framework or other performance management reporting.

   b. **To support our evaluation and understanding of the benefits of the TOMs, please provide 2 completed/near completed TOM cases (Health and Community Services and CYPES) and illustrate where and how the items raised in the questions above are addressed.**

The case studies referenced are in the process of being completed. This further information will be forwarded under separate cover as soon as it finalised.

7. **Please provide a summary of how TOMs directly link to key performance frameworks, including how each TOM links to the Jersey Performance Framework, the Jersey Performance Measures, and Common Strategic Priorities and departmental service delivery measures.**

   a. Please explain how the methodology for monitoring performance and objectives setting is used in the development of each TOM, as well as the Guiding Principles, Vision and Key Themes of these TOMs.

   Departmental service performance measures are identified by each department but are focussed upon operational business performance and have no explicit connection with the TOM programme outcomes.

   As PAC has been previously advised, departmental performance measurement is enabled by using a performance dashboard developed by each Department. Each Director General will agree a performance dashboard which includes service indicators to track operational business performance. Department review cycles differ, and some Director Generals will use a performance meeting with their senior team to review service indicators and associated performance issues.

8. **Please explain the baseline for change to a Target Operating Model?**

   a. **What analysis had been undertaken to understand the need to implement a Target Operating Model and deliver services based on the structure outlined by the Model?**

   b. **To support our evaluation and understanding of the benefits of the TOMs, please provide 2 completed/near completed TOM cases (Health and Community Services and CYPES) and illustrate where and how the items raised in the question above are addressed.**

   In this context a baseline means data and other information which enable a clear and detailed understanding of the strengths and potential weaknesses of a department so that any redesign of the organisational structure is able to build upon the strength and address the potential weaknesses. A baseline may also include design principles that inform the future design of the new structure. As PAC is aware, the previous CEO did articulate Guiding Principles for the TOM programme. These principles were used by Director General when progressing their respective departmental TOM reviews but in themselves they do not provide a baseline for change.

   The Target Operating Model programme was initiated by our previous Chief Executive in March 2018. Several design principles were articulated by the CEO at this time, but we did not have an explicit baseline for change for the TOM, or for any of the departmental TOM programmes.

   As each departmental OM programme was competed, as set out by the previous CEO in 2018, it provided a platform a for each respective Director General to develop the plans for further service improvement as required to meet Government strategic objectives and departmental Operational Business Plans basis for each DG to produce a BC for future department

9. **Please explain how each departmental TOM enables the OneGov long- term vision for modernising and improving Jersey's public services. How is this evidenced?**

   The OneGov long-term vision for modernising and improving Jersey's public services is evidenced by the Jersey Performance Framework. The TOM programme focussed on

organisation design, subsequently measures were developed to reflect progress in delivering service improvement. PAC will be aware of the Jersey Performance Framework which provides Island wide performance indicators which drive our strategies, policies, services and change programmes to modernise and improve Jersey's public services.

A range of frameworks and reporting is used to understand service delivery and progress in modernising and improving Jersey's public services. These frameworks include departmental Service Performance Measures which are determined by each Director General and agreed with SPPP. These measures are included within Departmental Operational Business Plans and reported in Quarterly Performance Reports and in the Jersey Performance Framework.   Insights from these indictors allow us to monitor how public services are performing over time.
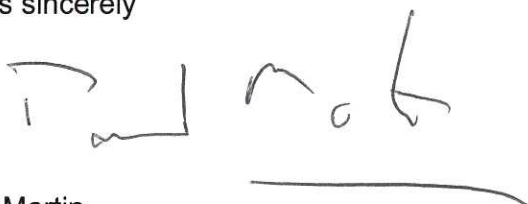
10. **Please advise how the application and reporting of efficiencies is embedded within each Target Operating Model, including how TOMs reflect how efficiencies are agreed upon, implemented, and monitored by each department.**

    a. **Please explain briefly how efficiencies are reviewed and revised to account for each TOM, what work is undertaken to understand how efficiencies may have effect TOMs set of Guiding Principles, Vision, and Key Themes, and how this process has been standardised across the Government of Jersey.**

    b. **The PAC has evidence that efficiency measures are applied to individual departments – please explain how this works with driving efficiencies across Government as a whole, especially in respect of cross-departmental responsibilities? c. What corporate framework is used to create cross-departmental responsibilities within the One Gov framework?**

Effective cost control was one of the guiding principles produced by the previous CEO when initiating the TOM programme, although there was no direct link between the TOM programme started in 2018 and the subsequent efficiency programme albeit that the panel will be aware that one of the streams within the Efficiencies Programme is "Efficient Organisational Structures" and this has been the driver for a number of the service reviews mentioned previously. The above notwithstanding, the previous Chief Executive did set a clear objective to reduce the number of Tier 1 leaders, which has been achieved.

The TOM programme has provided a base for each department to understand the prioritise for modernisation of government and public service improvement. Subsequently, business cases for number of major change programmes have been agreed by ministers, all of which have required investment in our workforce, technology or other assets to improve services and enabling functions to modernise service delivery. Ultimately, some programmes will reduce the overall workforce. For example, the Integrated Technology Solution, which over time, will result in greater automation of processes and enhanced service capability delivered by a smaller workforce. In this way it may be that the TOM programme will have provided a base for efficiencies to be delivered but otherwise, there is no explicit link between the TOM programme and the Government's cost control activity or any efficiency workstreams.

Yours sincerely

Paul Martin
Interim Chief Executive and Head of the Public Service

D +44 (0)1534 440129
E paul.martin@gov.je

Breakdown on GOJ FTE split by grade 2017 - 2021

Sum of FTE_WPY_CM	CL					
Pay Group and Grade	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21	Dec-21
Ambulance	**34.0**	**37.0**				
Paramedic 1	17.0	17.0				
Paramedic 2	6.0	5.0				
Station Officer	2.0	3.0				
Technician	9.0	12.0				
Civil Servants	**2,647.2**	**2,721.5**	**2,752.6**	**2,512.9**	**2,838.2**	**3,052.6**
Grade 1	2.0	1.0		1.0		2.0
Grade 2	1.4	1.3	1.3	1.9	1.5	1.5
Grade 3	28.7	28.0	25.5	8.2	10.2	9.2
Grade 4	72.8	77.5	72.1	39.1	35.5	30.7
Grade 5	300.7	304.1	290.5	212.5	294.1	264.1
Grade 6	441.9	459.5	447.6	314.2	363.6	377.4
Grade 7	367.0	364.0	374.8	337.0	374.1	391.5
Grade 8	182.6	182.8	205.0	198.0	213.3	250.7
Grade 9	281.1	291.1	316.0	370.7	415.6	420.2
Grade 10	315.7	332.0	298.4	288.5	325.8	359.4
Grade 11	258.5	223.3	225.4	231.5	276.1	276.1
Grade 12	133.6	193.1	257.2	278.6	251.5	288.3
Grade 13	105.1	102.5	104.6	99.0	113.2	130.8
Grade 14	78.7	72.7	80.5	73.0	84.9	79.3
Grade 15	43.5	48.3	45.6	48.4	59.4	66.1
Spot Salary	33.7	40.1	8.1	11.2	19.5	105.4
Crown States Legal Appointments	**47.6**	**53.6**	**57.3**	**56.7**	**60.0**	**57.6**
Legal Adviser 1	3.6	7.1	7.0	7.6	5.8	5.0
Legal Adviser 2	7.2	10.5	11.4	10.4	14.4	14.5
Legal Adviser 3	6.5	5.7	7.7	8.7	7.7	6.0
Principal Legal Adviser		2.0	2.0	2.0	2.0	2.0
Senior Law Draftsmen			1.0	1.0	1.0	1.0
Senior Legal Adviser	9.0	8.0	8.0	7.0	7.0	7.0
Spot Salary	21.2	20.2	13.2	14.2	16.3	16.3
Senior Assistant Law Draftsmen			1.0			
Assistant Law Draftsmen			6.0	5.8	5.8	5.8
Doctors and Consultants	**165.4**	**158.2**	**164.6**	**187.6**	**179.2**	**180.0**
Associate Specialists	22.8	17.6	18.5	19.5	19.5	16.9
Medical Consultants	66.4	68.4	74.1	83.5	75.8	78.8
Spot Salary	0.8	0.8		4.0	2.5	3.0
Staff Grade Practitioners	39.4	34.9	31.3	40.0	35.9	37.4
Junior Doctors	36.0	36.6	40.7	40.6	45.6	44.0
Energy Recovery Facility	**26.0**	**28.0**	**28.0**	**28.0**	**28.0**	**28.0**
Grade 1	2.0	2.0	2.0	2.0	2.0	2.0
Grade 2	1.0	1.0	1.0	1.0	1.0	1.0
Grade 5	10.0	11.0	11.0	11.0	11.0	11.0
Grade 6	1.0					
Grade 7	2.0	4.0	4.0	4.0	4.0	4.0
Grade 8	6.0	6.0	6.0	6.0	6.0	6.0

Grade 9	1.0	1.0	1.0	1.0	1.0	1.0
Grade 10	2.0	2.0	2.0	2.0	2.0	2.0
Grade 11	1.0	1.0	1.0	1.0	1.0	1.0
Family Support Workers	**11.6**	**14.6**				
Family Support Workers	11.6	14.6				
Fire and Rescue	**68.0**	**67.0**	**60.1**	**65.0**	**66.0**	**65.0**
Crew Commander	11.0	12.0	10.0	10.0	8.0	12.0
Firefighter	41.0	39.0	37.0	43.0	46.0	41.0
Group Commander	2.0	2.0	2.0	1.0		
Spot Salary	2.0	2.0	2.0	2.0	3.0	2.0
Station Commander	4.0	4.0	4.0	4.0	4.0	4.0
Watch Commander	8.0	8.0	5.0	5.0	5.0	6.0
Retained Firefighter			0.1	0.0	0.0	0.0
Heads and Deputy Heads	**74.7**	**72.9**	**78.6**	**80.3**	**78.7**	**77.7**
Heads and Deputy Heads	72.7	69.9	77.6	79.3	78.7	77.7
Spot Salary	2.0	3.0	1.0	1.0		
Hospital Chaplain	**1.0**	**1.0**	**1.0**	**1.0**		
Hospital Chaplain	1.0	1.0	1.0	1.0		
Le Geyt	**5.0**	**5.0**	**4.0**	**2.0**		
Senior Instructor	5.0	5.0	4.0	2.0		
Manual Workers	**740.3**	**699.6**	**679.4**	**692.8**	**697.7**	**704.7**
Apprentice 1	1.0		2.0	3.0	3.0	
Apprentice 2	11.0	10.0	10.0	7.0	6.0	6.0
Grade 1	27.4	24.1	22.2	23.2	22.2	21.5
Grade 2	163.4	160.3	157.8	158.8	154.8	165.9
Grade 3	79.4	65.1	62.4	64.7	65.9	65.4
Grade 4	159.3	154.0	143.7	153.4	151.0	151.9
Grade 5	121.0	120.9	123.6	125.7	135.4	130.7
Grade 6	61.6	58.4	54.7	59.0	59.4	59.4
Grade 7	43.8	39.8	33.9	31.0	36.0	39.0
Grade 8	71.0	60.0	66.0	64.0	62.0	62.0
Spot Salary	1.3	7.0	3.0	3.0	2.0	3.0
Nurses and Midwives - Auxiliary	**328.4**	**324.0**	**313.1**	**337.3**	**351.0**	**350.9**
Grade 1	225.9	224.2	224.2	244.4	252.7	253.2
Grade 2	98.5	95.8	84.0	87.0	89.4	85.7
Grade 3	4.0	4.0	5.0	6.0	9.0	12.0
Nurses and Midwives - Qualified	**585.6**	**591.9**	**588.0**	**590.0**	**603.6**	**607.2**
Grade 4	317.2	319.5	325.5	318.3	318.5	297.7
Grade P4	25.0	20.0	17.0		24.7	36.8
Grade 5	129.2	139.2	133.9	157.6	144.9	146.3
Grade P5	3.0	3.0	3.0		2.0	4.0
Grade 6	91.4	88.4	89.6	93.2	92.5	95.3
Grade 7	8.8	9.8	10.0	8.0	8.0	11.0
Grade 8	6.0	5.0	3.0	10.0	11.0	12.0
Grade C8	3.0	4.0	5.0	3.0	2.0	2.0
Grade D8	2.0	2.0	1.0			2.0
Spot Salary		1.0				
Personal Contract Holders and Spot Salaries	**14.0**	**17.0**	**52.0**	**52.0**	**51.0**	**48.0**
Spot Salary	14.0	17.0	52.0	52.0	51.0	48.0
Police	**213.5**	**205.4**	**193.5**	**194.1**	**213.0**	**208.9**
Constable	156.7	151.4	144.4	143.2	158.7	154.6

Sergeant	38.0	35.0	33.1	31.0	36.3	36.3
Inspector	10.9	11.0	10.0	13.0	11.0	12.0
Superintendent			2.0	2.0	2.0	1.0
Chief Inspector	4.0	4.0	4.0	4.0	4.0	3.0
Spot Salary	4.0	4.0		1.0	1.0	2.0
Prison	**125.8**	**124.0**	**124.0**	**122.0**	**121.0**	**106.0**
Officers - Operations	31.0	32.0	40.0	35.0	32.0	26.0
Officers - Residential	55.0	54.0	45.0	53.0	55.0	51.0
Senior Officers	12.0	11.0	11.0	11.0	11.0	9.0
Spot Salary	3.0	3.0	2.0	2.0	1.0	1.0
Support Managers	3.0	3.0	2.0	1.0	2.0	2.0
Support Staff	17.8	18.0	19.0	16.0	16.0	14.0
Unit Manager	4.0	3.0	5.0	4.0	4.0	3.0
Residential Childcare Officers	**73.4**	**77.8**				
Grade 1	0.6	0.6				
Grade 2	53.8	59.2				
Grade 3	14.0	13.0				
Grade 4	5.0	5.0				
Teachers and Lecturers	**803.4**	**812.8**	**825.4**	**826.4**	**831.3**	**860.9**
Lunchtime Supervision	1.9	2.1	3.5	3.5	3.8	3.4
Spot Salary	2.0	1.4				
Teachers and Lecturers	799.5	809.3	821.9	822.8	827.5	857.5
Teaching Assistants				**319.3**	**351.0**	**363.4**
Grade 3				12.3	12.0	9.9
Grade 4				23.9	33.7	27.9
Grade 5				95.6	104.9	112.9
Grade 6				150.9	160.8	167.8
Grade 7				36.6	39.8	44.8
Workforce Modernisation				**163.9**	**164.0**	**162.5**	**160.6**
Grade B						0.2
Grade C				83.4	84.5	77.5	71.4
Grade D				28.5	27.0	33.5	35.5
Grade E				32.5	32.5	30.5	35.5
Grade F				15.5	16.0	16.0	14.0
Grade G				4.0	4.0	1.0	
Grade H						2.0	2.0
Grade I						2.0	2.0
Youth Service	**20.6**	**22.8**				
Youth Worker	20.6	22.8				
Grand Total	**5,985.6**	**6,034.2**	**6,085.5**	**6,231.4**	**6,632.3**	**6,871.5**