**Highlights of Insights from Data**

**Business Requirements**

XYZ's Leadership is concerned that the company's middle management (Management Bands 1-3) has grown disproportionately, causing increased operating costs and payroll expenses. The HR Operations team is creating an executive summary.

to present to the Executives with the following details:

1. Analysis validating/disproving their above-mentioned concerns

2. Clear insights on areas of concern (if any)

3. Headcount growth forecast over the next 5 years (assuming no changes in existing conditions)

**Analysis and Insights**

**Analysis validating/disproving their above-mentioned concerns.**

The insights drawn from the data based on the visual are:

1. Looking at the visual of “Sum of Salary by Year and Bands”, other bands are leading payroll expenses compared to bands 1-3.
2. Looking at the visuals, “Top 10 Sum of Salary by Job Grouping Level 1” and “Avg Salary by Year and Job Grouping Level 1”, the Social Program Officer has the highest total sum of $980 million as salary. Furthermore, it is worth knowing that, based on the visual “Top 10 Head Count by Job Grouping Level 1”, the Social Program Officer has the highest headcount.
3. The distinct difference in salaries shown by the visual “Sum of Salary by Year and Bands” also supports that Bands 1 -3 are not the cause of the increase in operating costs and payroll expenses.
4. Looking at the visual of “Head Count Growth by Year and Bands”, the Other Bands have grown over the year more than Bands 1 -3.

Based on the insights, the compelling story is that Bands 1-3 are not responsible for the increase in operating costs and payroll expenses, disproving the notion that these bands have grown disproportionately and are causing higher costs.

**Clear insights on areas of concern**

My concerns are:

1. There is a sharp increase in cost from 2018 to 2019, jumping from $170,000 to $320,000 for the Deputy Minister, representing almost a 200% increase, and from $95,700 to $202,099 for the Assistant Deputy Minister, which is above a 200% increase in cost. This is based on the visual “Avg Salary by Year and Job Grouping Level 1”.
2. The headcount in the “Head Count by Job Grouping Level 1” visual, reveals that the Social Program Officer has 4,750 followed by Clerk with 2,173. There is a need to investigate why we have such a huge number.

**Headcount growth forecast over the next 5 years (assuming no changes in existing conditions)**

1. Based on the visual “Headcount by Year” trend analysis, in 2029 which is 5 years from now, we will have a head count of 5,277 with an upper band of 6,372 and lower band of 4,181, meaning the headcount can swing within the lower and upper band values in the next 5 years.