

Human Resources Benchmarking Club 2011

Lewes District Council

compared with

Braintree	Broxtowe
Chichester	Epping Forest
Erewash	Gloucester
Lewes	Lincoln
Maidstone	Selby
Stafford	Tamworth
Watford & Three Rivers HR	

Computed and printed by CIPFA:
No 1 Croydon, 12-16 Addiscombe Road, Croydon, CR0 0XT
Tel: 020 8667 1144 Fax: 020 8681 6741

PREFACE

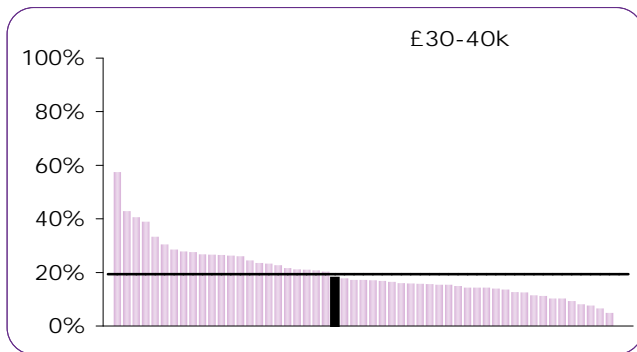
This report compares your data with the group of organisations specified on the title page.

Throughout the report your figures are shown in tables and in graphical form. If you are not familiar with our reports we hope this page will help you to better understand the way we present this data.

Averages: Almost all of our tables and charts compare your figure with a group average. The average is the unweighted mean value for the group. This average value ignores missing data, or data that we have excluded and for this reason sets of averages sometimes do not reconcile precisely.

Charts: We display a large amount of data on charts as this allows us to show the data for the entire group efficiently and gives far more information than a simple average (i.e. range of data, individual authority values etc.). Below we have annotated an example chart to help explain what they show.

Bar Charts: These are our standard method of displaying a full set of data



Each bar represents an organisation's value

Your organisation's bar highlights in black

The group average is shown by a horizontal line

'Missing bars' on the right represent zero values and are included in the average

'Missing bars' on the left represent missing data or excluded data and are not included in calculating the average

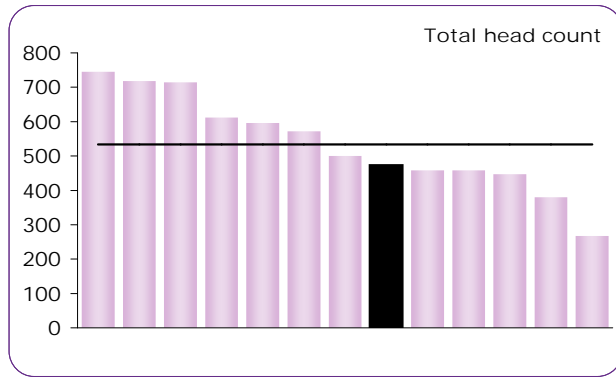
Salary Bandings	FTE	%	Avg
under £20k	6.3	25%	33%
£20-30k	13.7	54%	35%
£30-40k	4.6	18%	19%
over £40k	1	4%	13%

CIPFA HR Benchmarking Club 2011

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3. NUMBER OF EMPLOYEES at 31st March 2011



Head count	N	%	Avg
Full-time	329	70%	74%
Part-time	144	30%	26%
Total	473		534

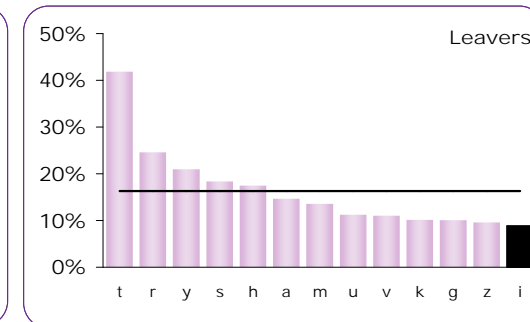
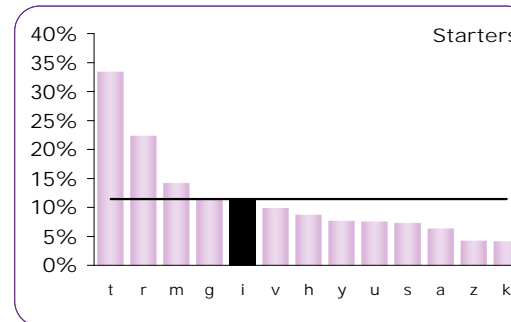
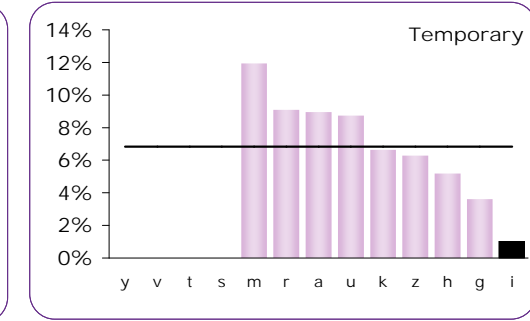
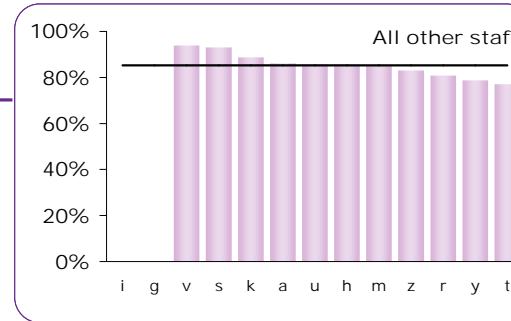
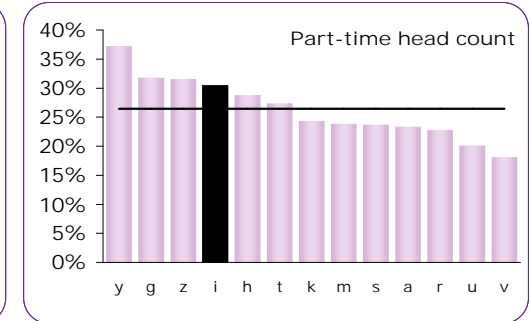
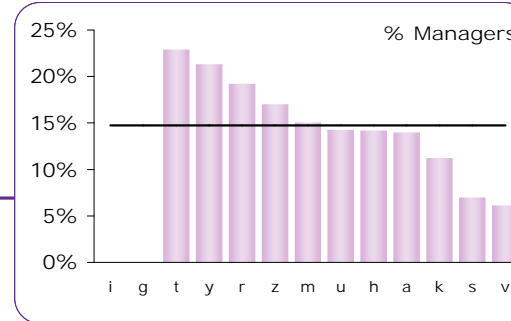
of which:

Head count	N	%	Avg
Managers	0	na	15%
All other staff	0	na	85%
Total head count	473		

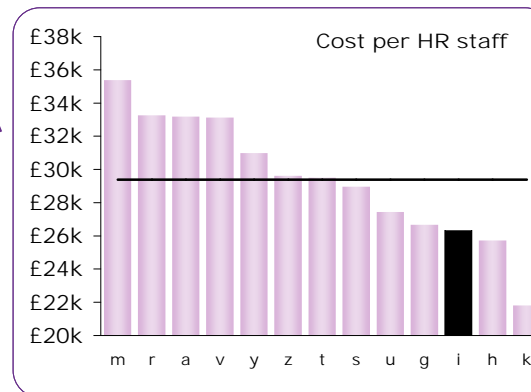
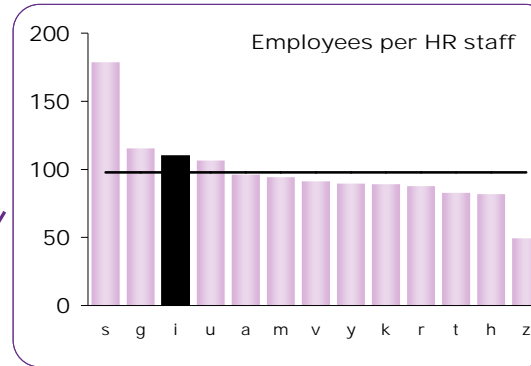
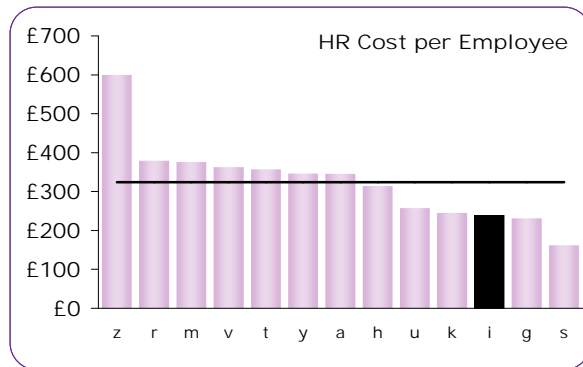
Head count	N	%	Avg
Starters	53	11%	11%
Leavers	42	9%	16%

Temporary	5	1%	7%
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FTE % head count	87%	87%
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4. (a) CORE HR STAFF COST PER EMPLOYEE SUMMARY

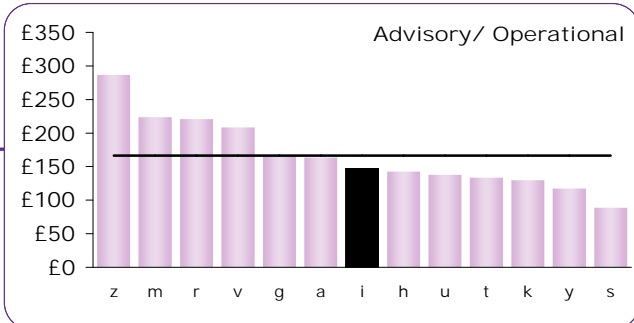
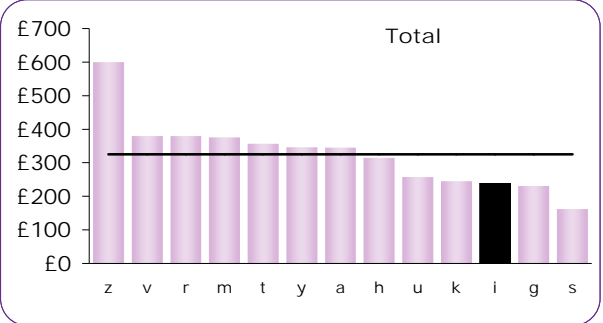
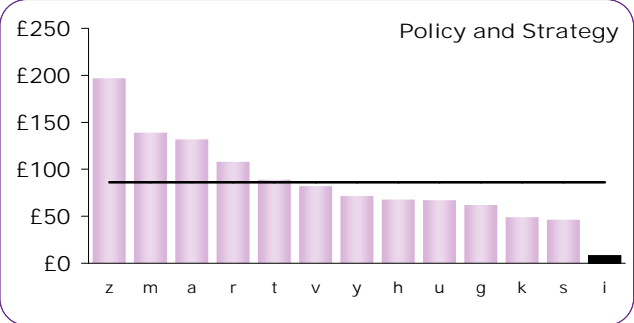


Employees	473
HR staff fte	4.3
HR cost	£113k

		Avg
Employees/HR staff	110	98

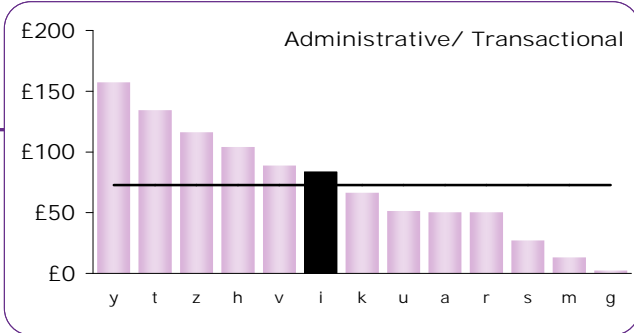
		Avg
Cost/HR staff	£26k	£29k
HR cost/employee	£239	£324

4. (a) CORE HR STAFF AND BOUGHT-IN COST PER EMPLOYEE

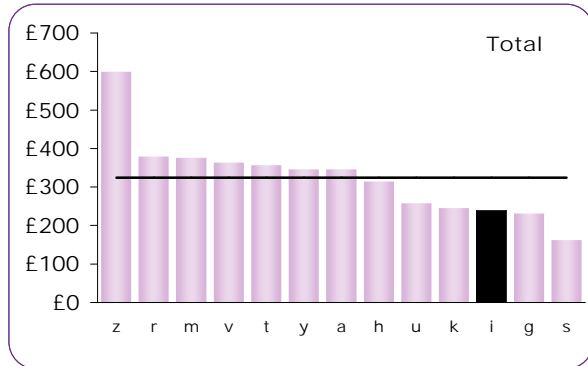


Employees 473

	£'000	£/emp	Avg
Policy/Strategy	£4k	£8	£86
Advisory/Operational	£70k	£148	£167
Admin/Transactional	£40k	£84	£73
Total	£113k	£239	£326



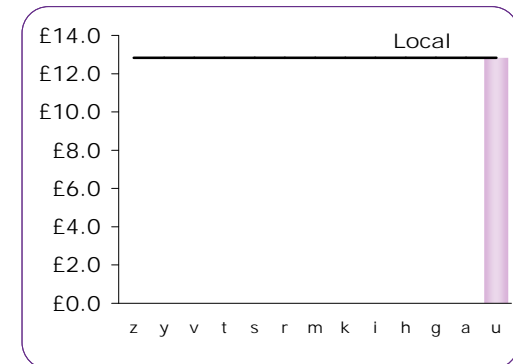
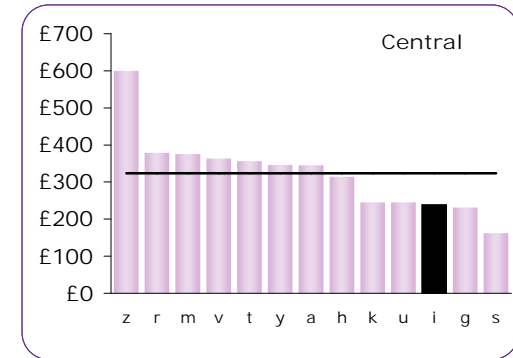
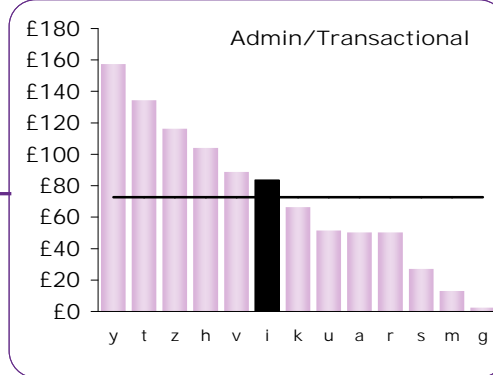
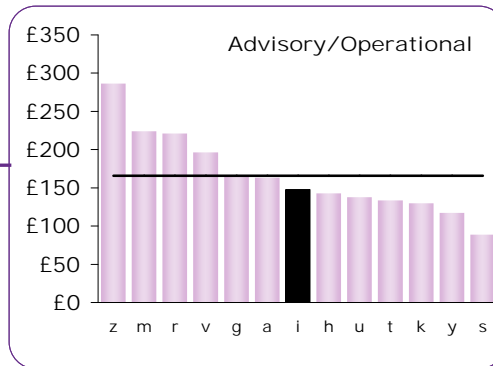
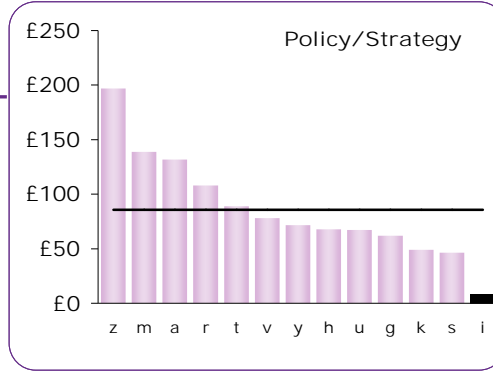
4. (a) CORE HR STAFF COST PER EMPLOYEE



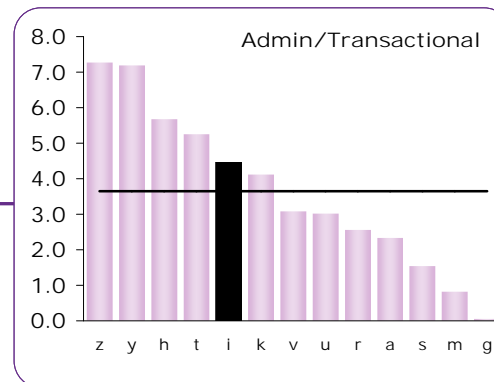
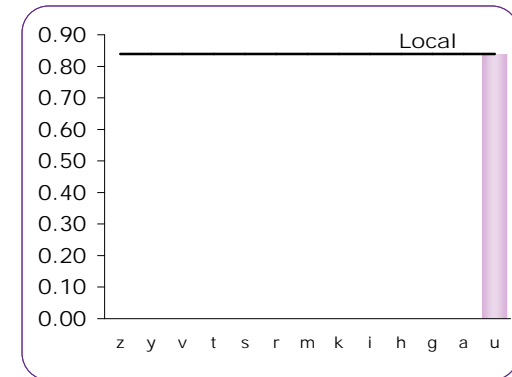
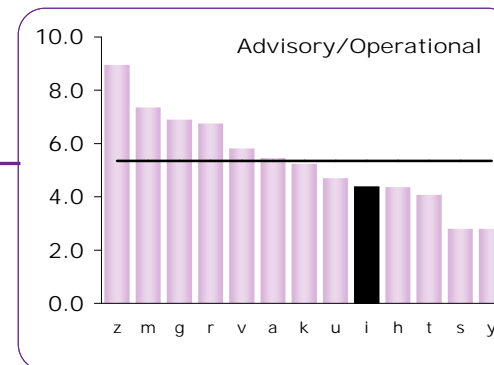
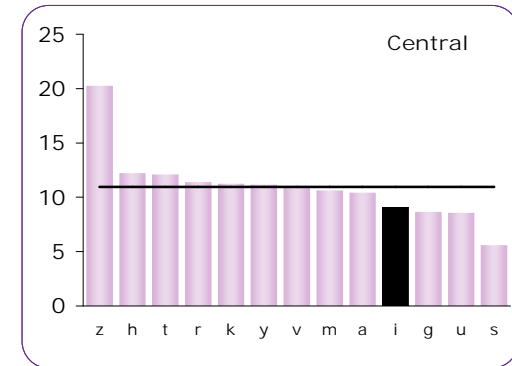
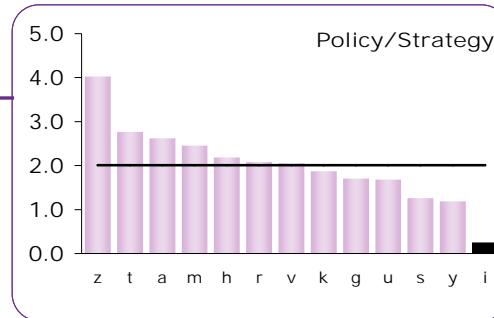
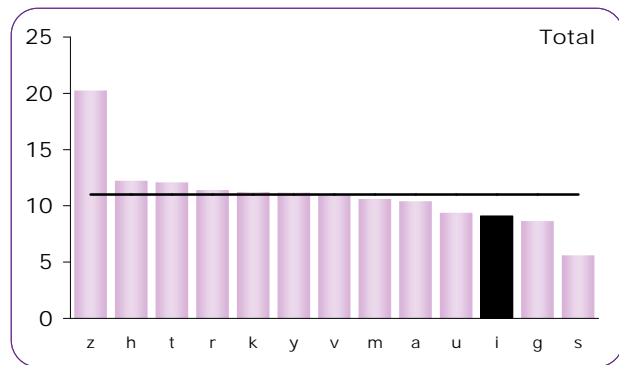
Employees 473

	£'000	£/emp	Avg
Policy/Strategy	£4k	£8	£86
Advisory/Operational	£70k	£148	£166
Admin/Transactional	£40k	£84	£73
Total	£113k	£239	£324

Central	£113k	£239	£323
Local	na	na	£13



4. (a) CORE HR STAFF PER 1000 EMPLOYEES

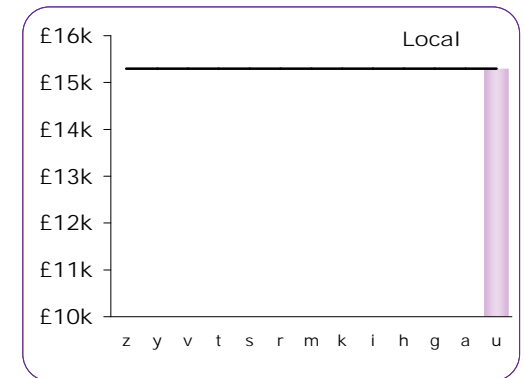
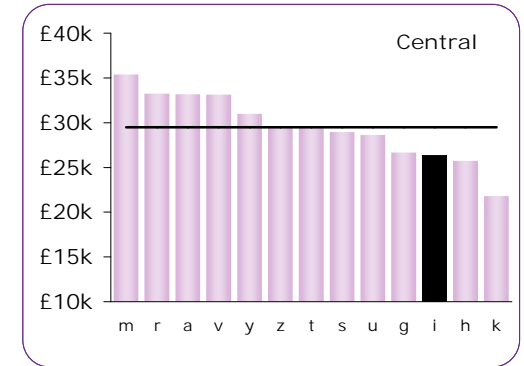
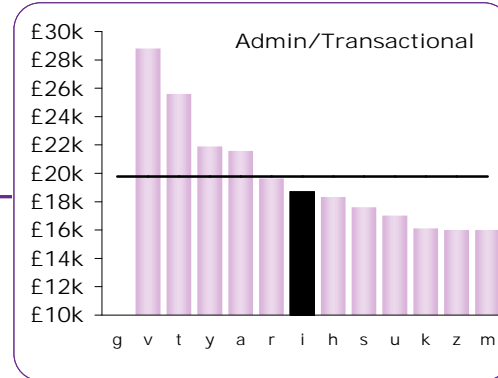
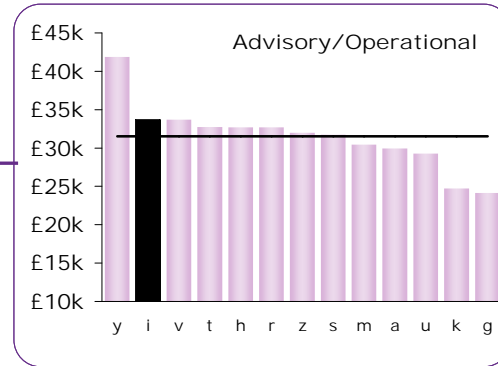
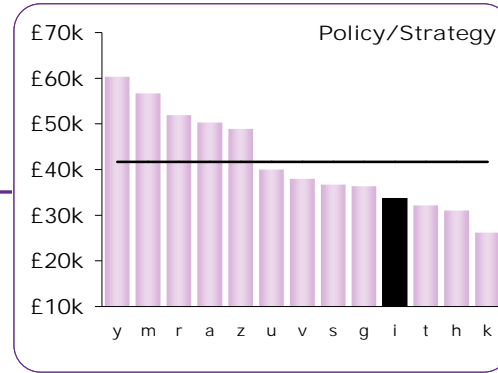
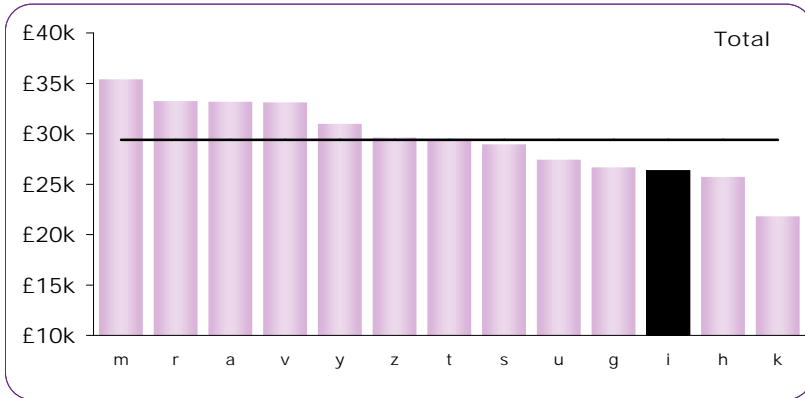


Employees 473

	HR FTE	HR/1000	Avg
Policy/Strategy	0.1	0.2	2.0
Advisory/Operational	2.1	4.4	5.4
Admin/Transactional	2.1	4.5	3.6
Total	4.3	9.1	11.0

Central	4.3	9.1	10.9
Local	na	na	0.8

4. (a) AVERAGE STAFF COST PER CORE HR STAFF

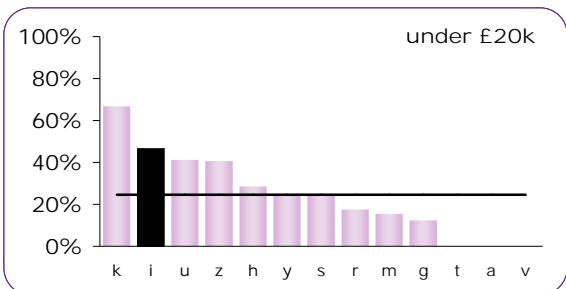
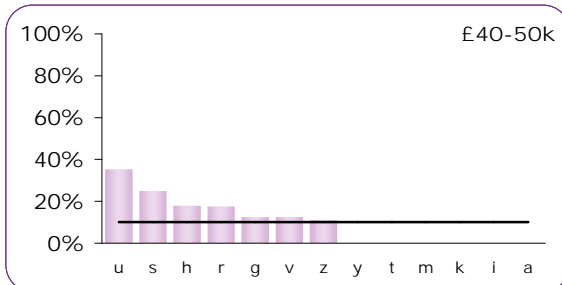
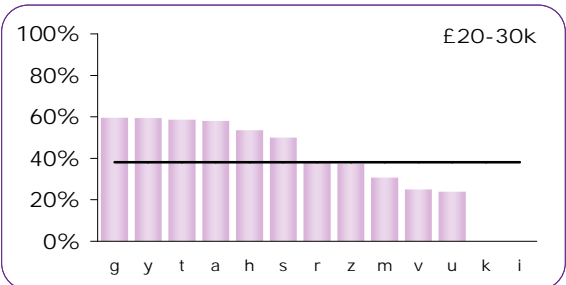
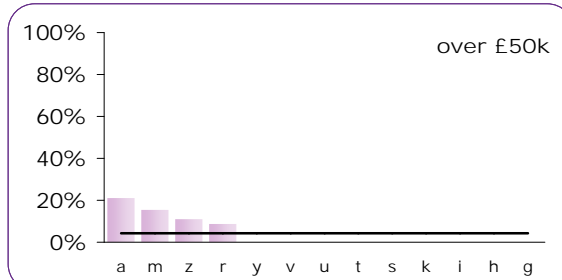
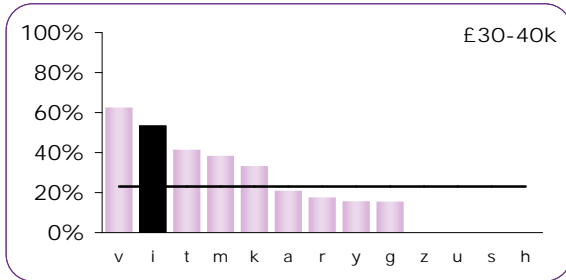


	HR cost	HR fte	Cost/HR fte	Avg
Policy/Strategy	£4k	0.1	£34k	£42k
Advisory/Operational	£70k	2.1	£34k	£32k
Admin/Transactional	£40k	2.1	£19k	£20k
Total	£113k	4.3	£26k	£29k

Central	£113k	4.3	£26k	£29k
Local	na	na	na	£15k

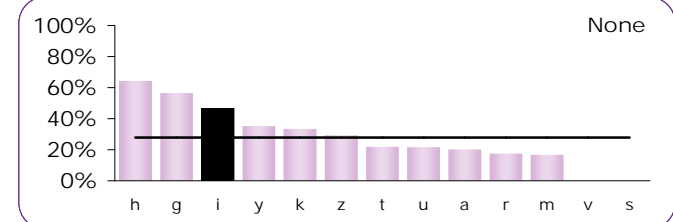
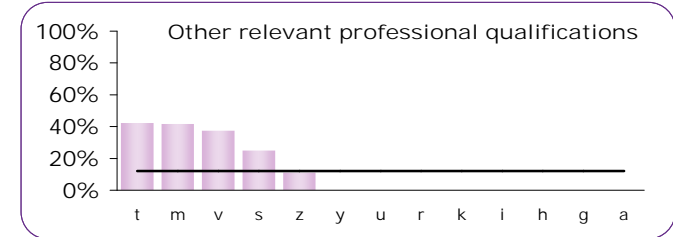
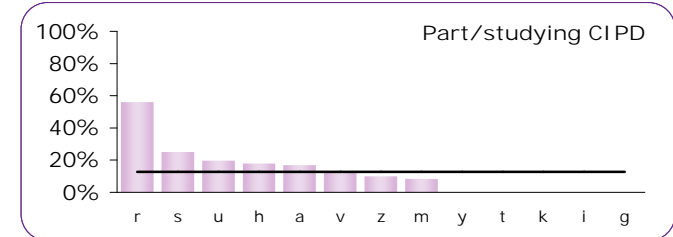
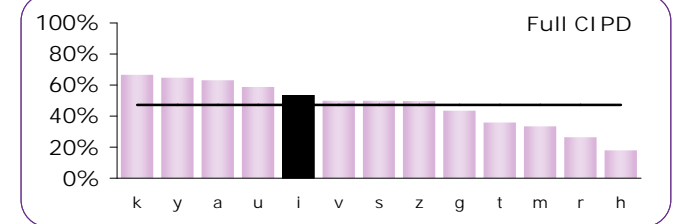
5. CENTRAL CORE HR STAFF

(a) Pay



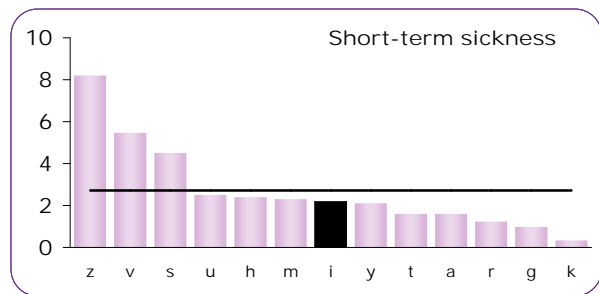
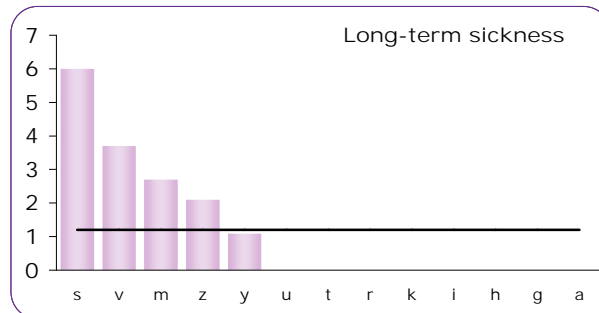
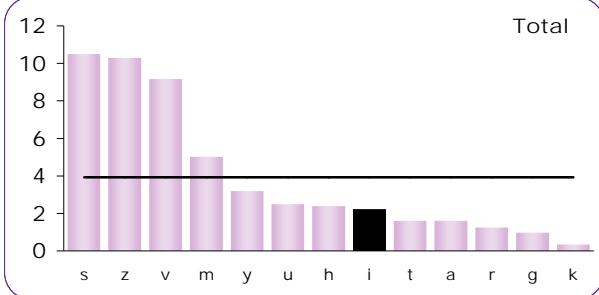
	N	%	Avg
under £20k	2.0	47%	25%
£20-30k	0.0	0%	38%
£30-40k	2.3	53%	23%
£40-50k	0.0	0%	10%
over £50k	0.0	0%	4%
Total	4.3		

(b) Qualifications



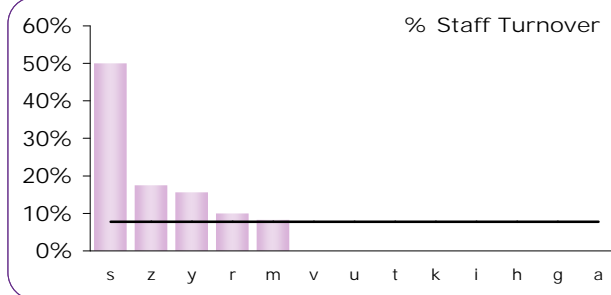
	N	%	Avg
Full CIPD	2.3	53%	47%
Part/studying CIPD	0.0	0%	13%
Other relevant	0.0	0%	12%
None	2.0	47%	28%
Total	4.3		

(c) Sickness - Avg work days pa per FTE



	N	Avg
Long-term	0.0	1.2
Short-term	2.2	2.7
Total	2.2	3.9

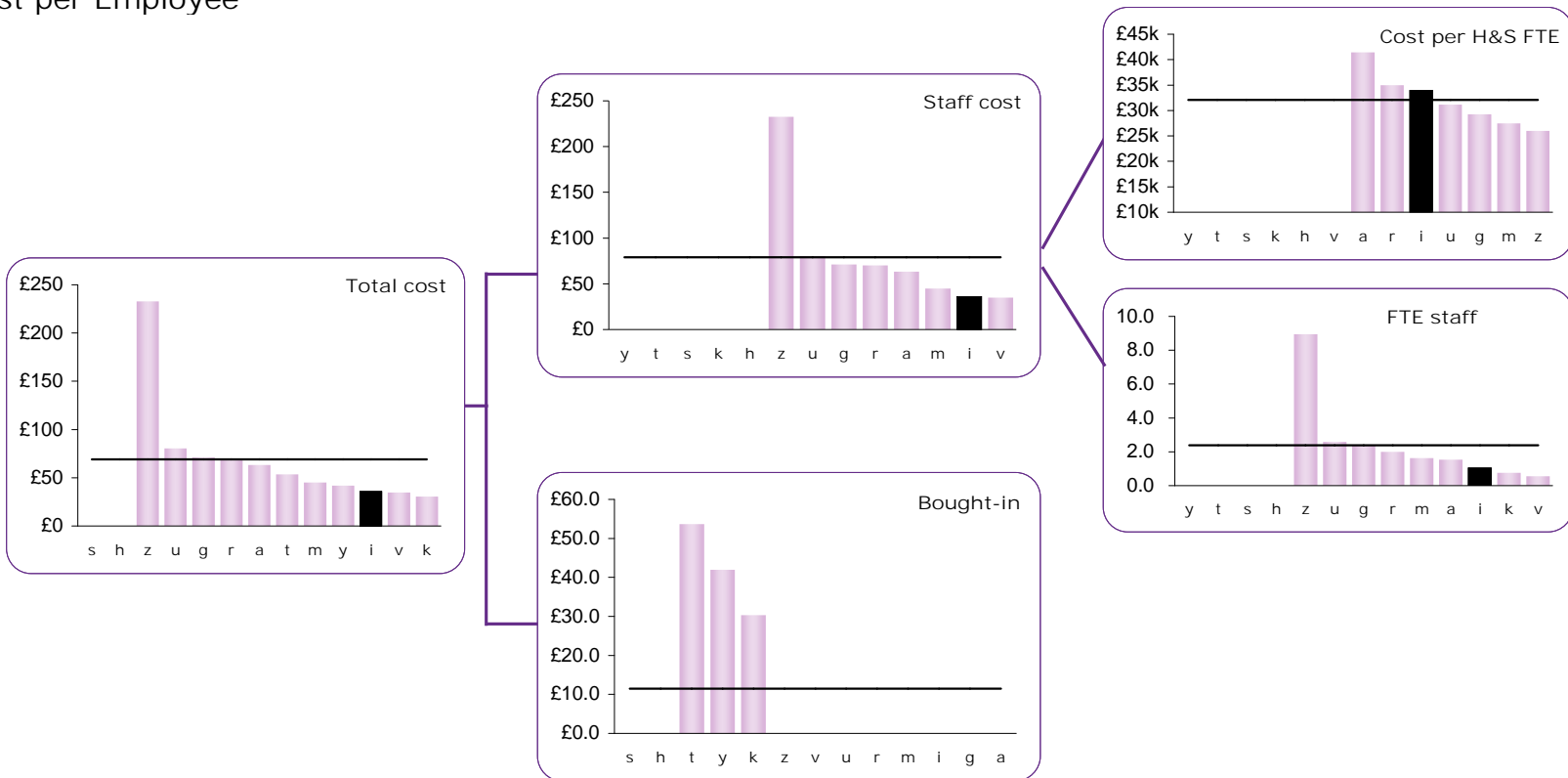
(d) Staff Turnover



%	Avg
0.0%	7.8%

6. HEALTH & SAFETY

Cost per Employee



Employees 473

H&S FTE 0.5

Staff Cost £k 17.0

Bought-in £k 0.0

Total cost £k 17.0

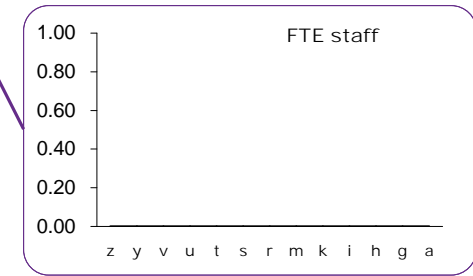
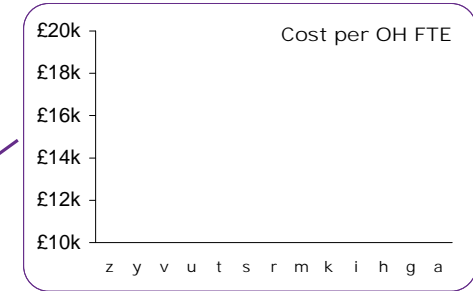
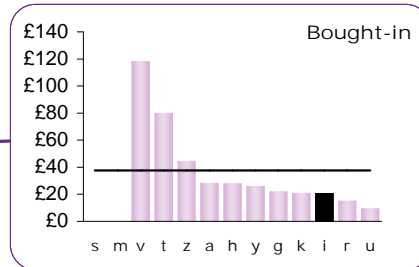
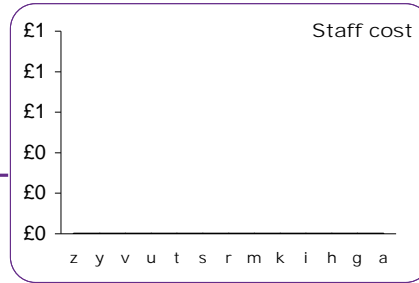
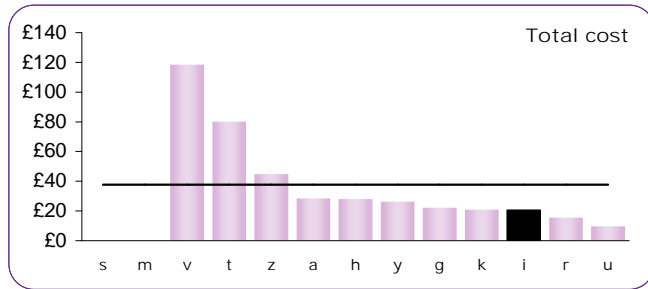
Cost per Employee

Avg	
£35.9	£79.2
£0.0	£11.4
£35.9	£69.0

Avg		
Staff Cost per H&S FTE	£34 k	£32 k
H&S FTE/1000 Employees	1.1	2.4

7. OCCUPATIONAL HEALTH & WELFARE

Cost per Employee



Employees 473

OH FTE 0.0

Staff Cost £k 0.0

Bought-in £k 9.8

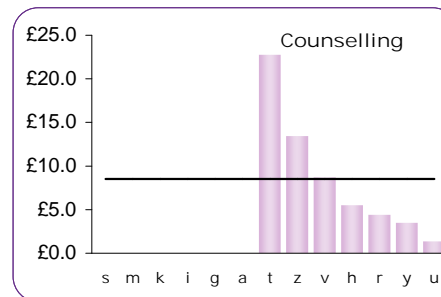
Total cost £k 9.8

Counselling inc. above 0.0

Cost per Employee

	Avg	
	na	na
	£20.7	£37.7
	£20.7	£37.7

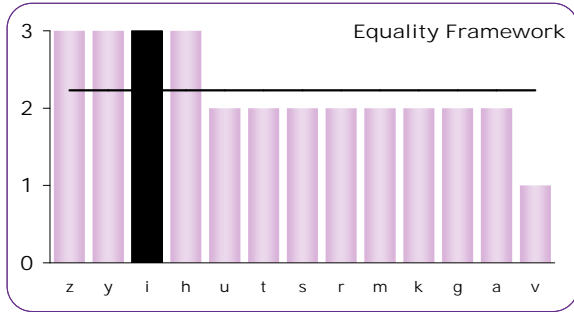
na £8.5



	Avg	
Staff Cost per OH FTE	na	na
OH FTE/1000 Employees	na	na

8. PERFORMANCE INDICATORS

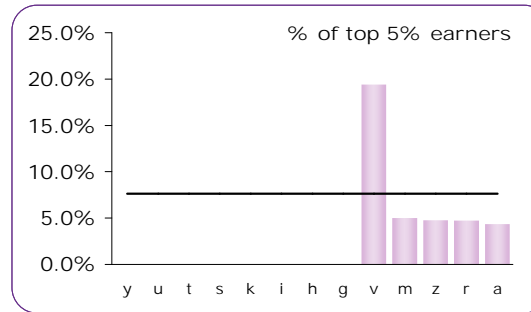
(a) Equality Framework



1 = Excellent authority
2 = Achieving authority
3 = Developing authority

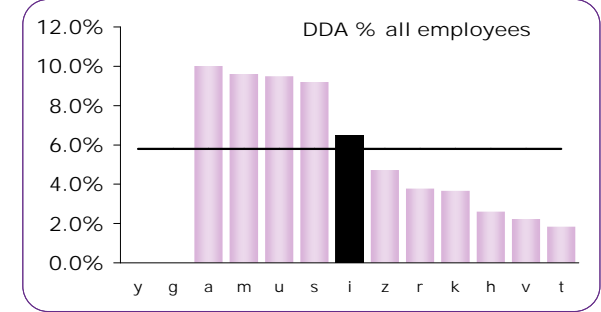
		Avg
Equality Framework	3.0	2.2

(c) Ethnic Minority Staff in Senior Management



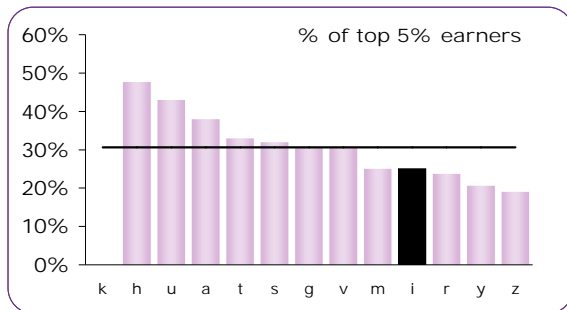
	%	Avg
% of top 5% earners	na	7.6%

(e) Disabled Employees



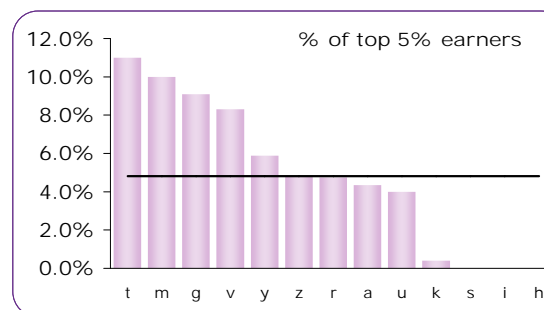
	%	Avg
DDA % All Staff	6.50%	5.79%

(b) Women in Senior Management

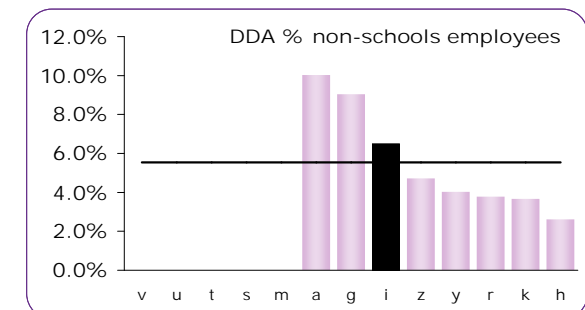


	%	Avg
% of top 5% earners	25.0%	30.7%

(d) Disabled Staff in Senior Management



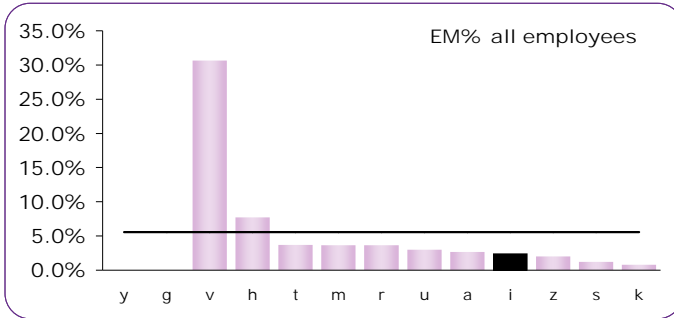
	%	Avg
% of top 5% earners	0.0%	4.8%



	%	Avg
DDA % Non-Schools	6.50%	5.55%

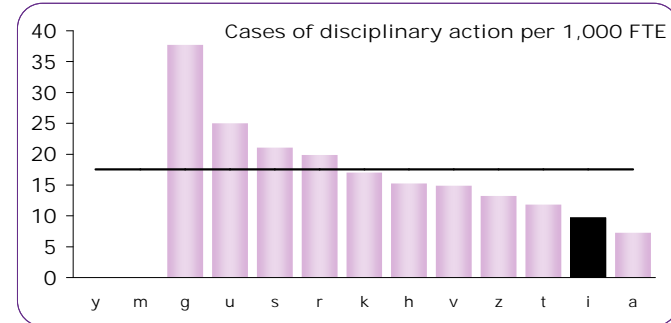
8. PERFORMANCE INDICATORS

(f) Ethnic Minority Employees



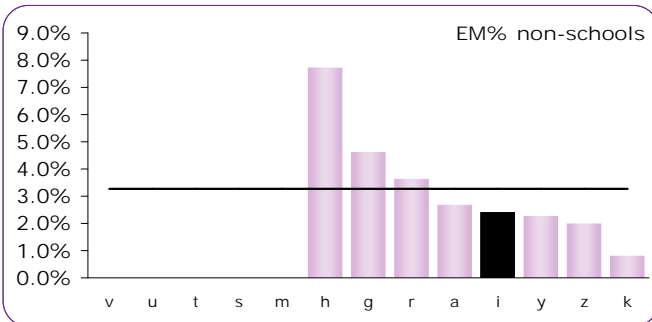
	%	Avg
EM % All staff	2.40%	5.58%

13. (a) Disciplinary Actions (HRS8) Non-Schools

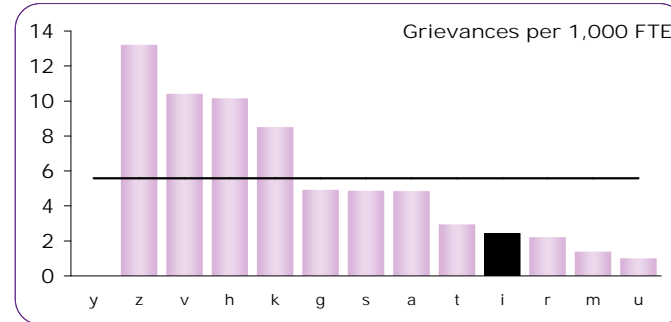


		Avg
Disciplinary per 1,000 FTE	9.7	17.5

13. (b) Grievances Non-Schools

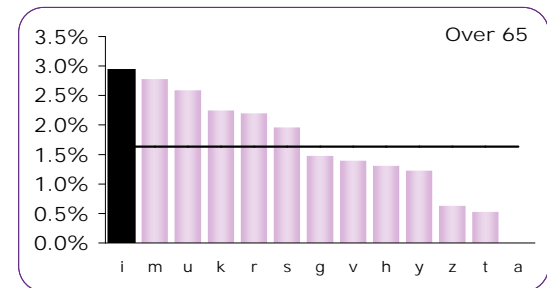
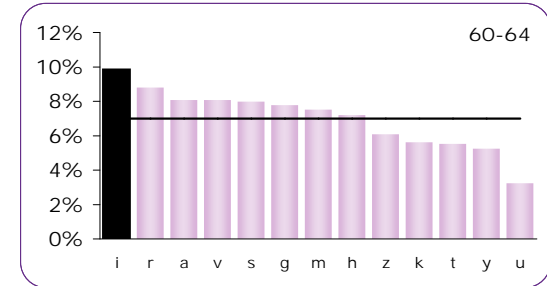
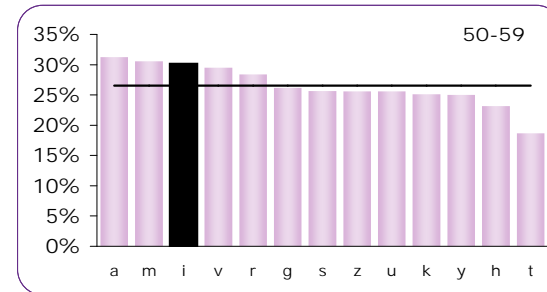
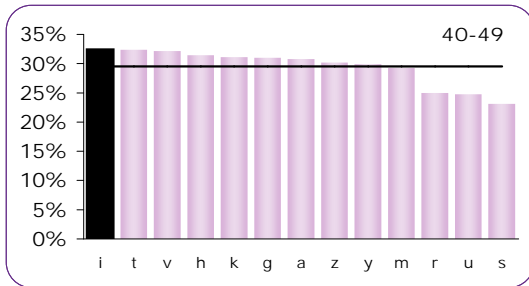
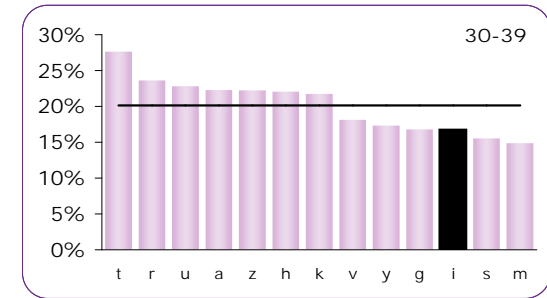
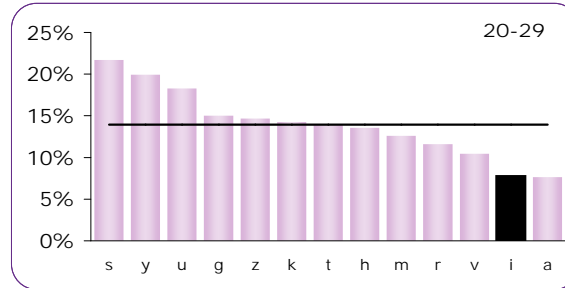
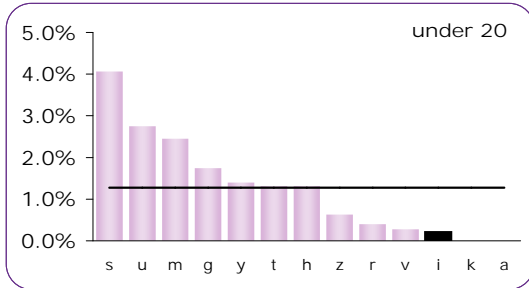


	%	Avg
EM % Non-Schools staff	2.40%	3.27%



		Avg
Grievances per 1,000 FTE	2.4	5.6

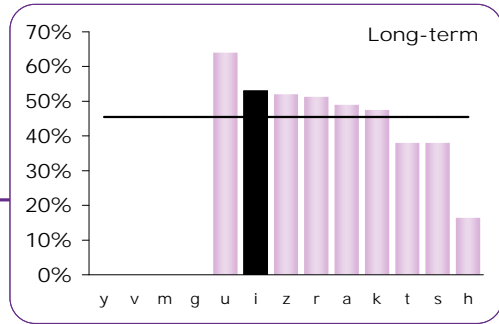
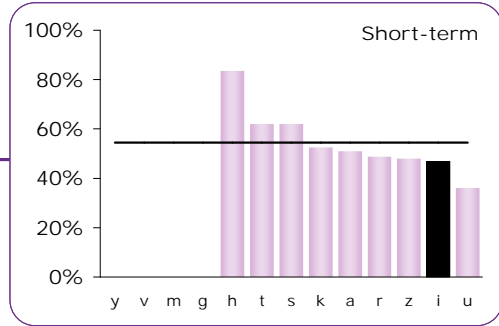
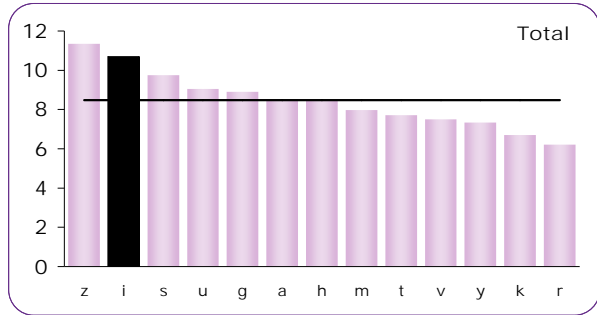
10. Age Structure - Non-Schools



	N	%	Avg
under 20	1	0.2%	1.3%
20-29	37	7.7%	14.0%
30-39	80	16.7%	20.1%
40-49	155	32.4%	29.5%
50-59	144	30.1%	26.5%
60-64	47	9.8%	7.0%
Over 65	14	2.9%	1.6%
Total	478		

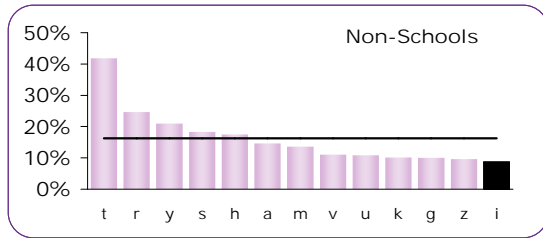
11. Sickness Absence All Staff

Days lost per FTE



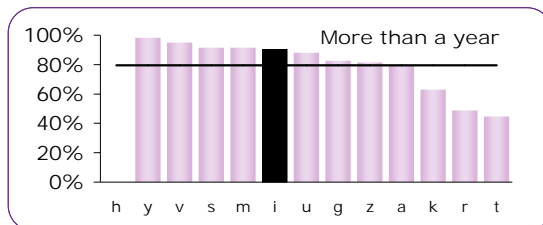
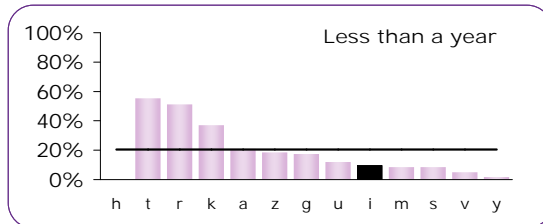
	%	Avg
Short-term	47%	55%
Long-term	53%	45%
Total days/ FTE	10.7	8.5

12. Turnover: Non-Schools

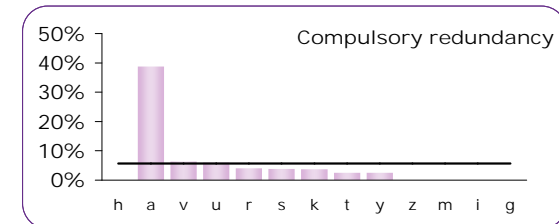
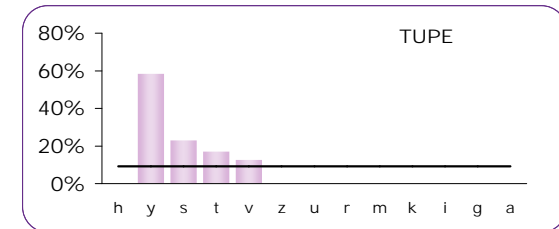
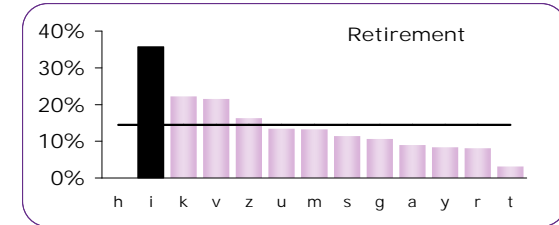
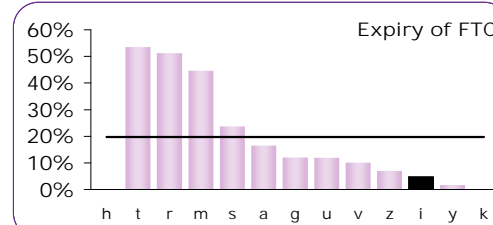
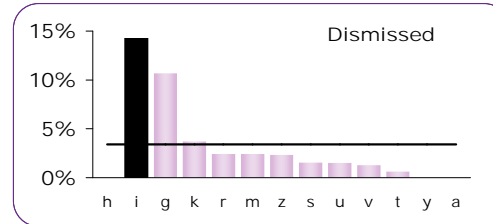
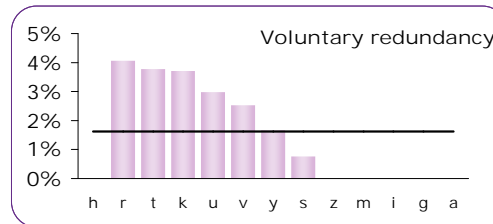
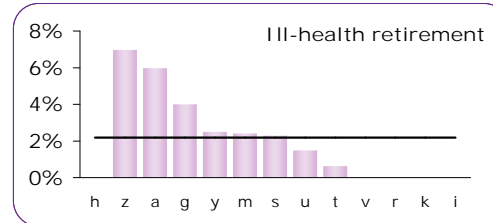
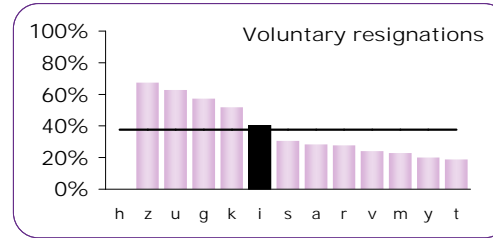


	Head-count	Leavers	%	Avg
Total	478	42	8.8%	16.3%

	Leavers	%	Avg
Less than a year	4	10%	20%
More than a year	38	90%	80%



Reasons for Leaving



	Leavers	%	Avg
Voluntary resignations	17	40%	38%
Retirement	15	36%	14%
III-health retirement	-	0%	2%
TUPE	-	0%	9%
Vol. redundancy	-	0%	2%
Comp. redundancy	-	0%	6%
Dismissed	6	14%	3%
Expiry of FTC	2	5%	20%
All other causes	2	5%	4%
Unknown	-	0%	2%
Total	42		

Excludes data where Other+Unknown exceeds 50%

TIME SERIES ANALYSIS

All figures exclude schools

The 2011 averages are the actual club averages. For previous years, the averages shown here are scaled up or down from the 2011 figure based on the average rate of change in each year. This is calculated using data from members who supplied figures in consecutive years, otherwise the simple average in each year would be distorted by changes in the composition of the club from year to year.

KEY:
 ● Club average
 X Lewes

	2008	2009	2010	2011
Head count	..	460	..	473
HR staff	..	4.3	..	4.3
HR cost	..	£125k	..	£113k
Cost per HR staff	..	£29k	..	£26k
Average	£27k	£28k	£30k	£30k
Employees/HR staff	..	107	..	110
Average	100	107	107	112
HRCost/Employee	..	£272	..	£239
Average	£275	£275	£296	£296
Sick days/Employee	10.7
Average	10.5	10.0	10.2	9.8

