

CIPFA HR Benchmarking Club 2012



**Briefing to Employment Liaison
Committee**

Introduction to CIPFA



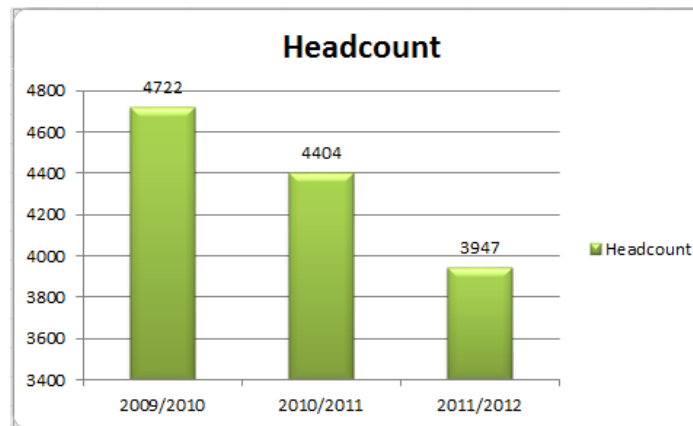
- CIPFA benchmarking is the market leader in local government benchmarking
- Compares organisational data with peer organisations
- Measures whether the HR function is providing value for money and how we are performing in a number of areas against comparators
- Who to include in the 'HR function' is defined by CIPFA to make the data comparable
- This data is based on financial year 2011/2012

Organisational Numbers



- Corporate headcount has decreased steadily over last three financial years by **775 employees**

*Employees with multiple employment contracts only counted once in 2011/2012 data



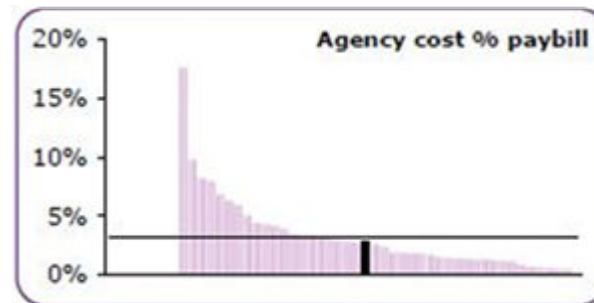
Agency Spend



- Average = 3.22%
- PCC = 2.78%

*Not inclusive of oncosts

- PCC average agency spend including oncosts from Sept 2011 – Aug 2012 = 5.78%



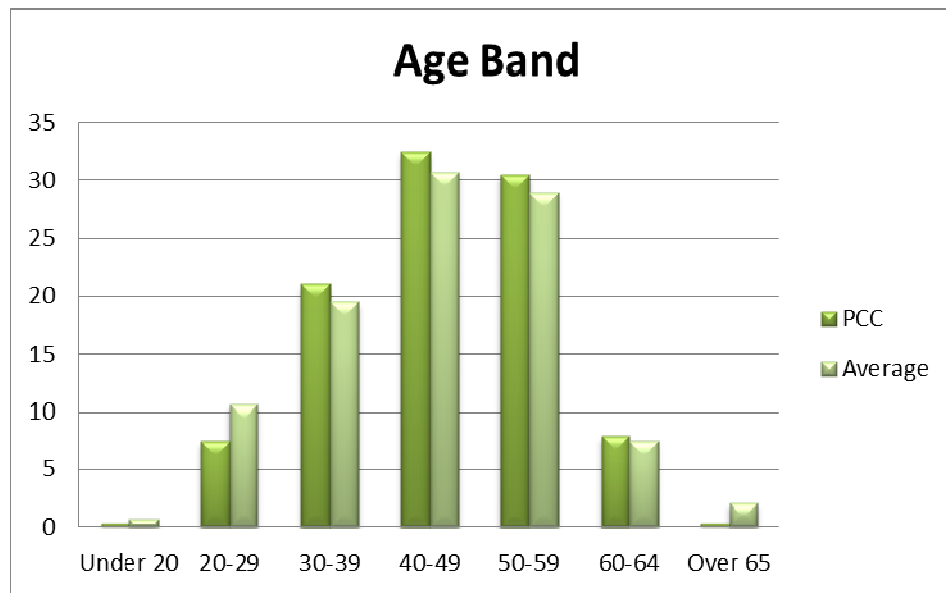
Turnover & Redeployment



- PCC had a higher number of leavers than the average and a lower number of joiners than the average
- 85 employees were successfully redeployed

	N	% 2012	Avg
Head count 31/03/11	4,404		
Leavers	740	19.2%	15.8%
Joiners	199	5.2%	7.9%
Head count 31/03/12	3,863	87.7%	93.5%
Staff redeployed	85	2.2%	2.2%

Age Structure

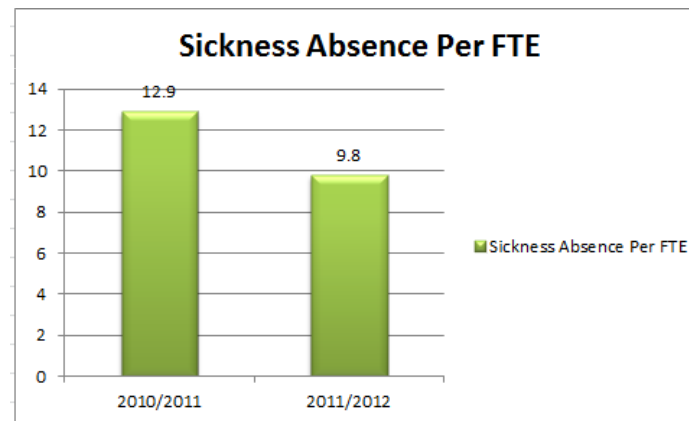


Sickness Absence



- Sickness has decreased by 3.1 days per FTE employee from the previous financial year

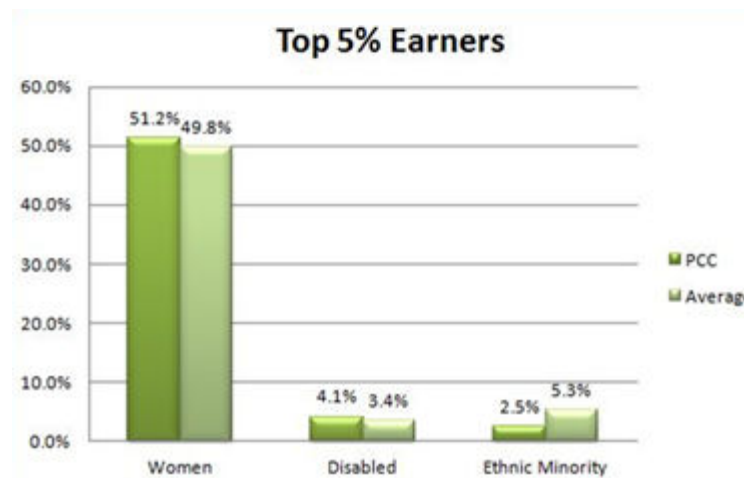
*Data excluding schools employees



Performance Indicators - Equalities



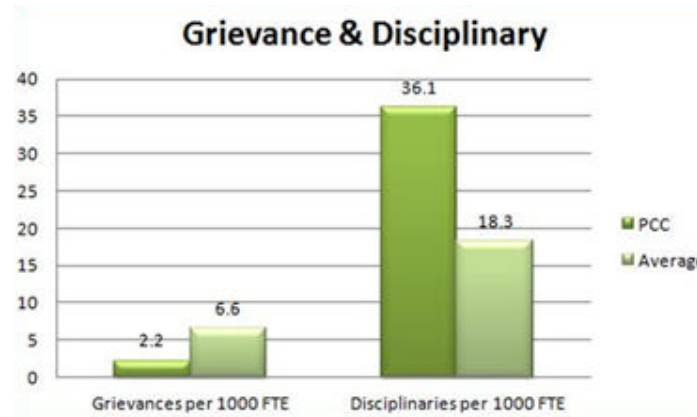
- PCC performing well against the equality indicators for top 5% earners except for ethnic minority which is due to the population demographics of the local area



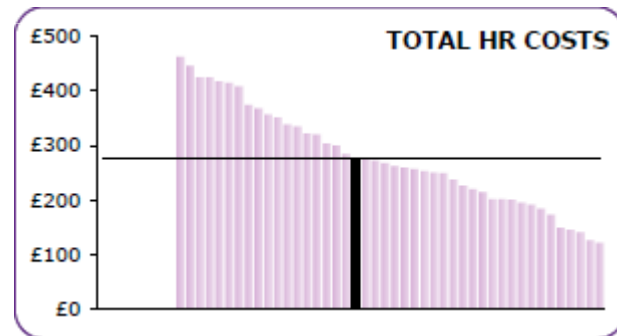
Grievance and Disciplinary



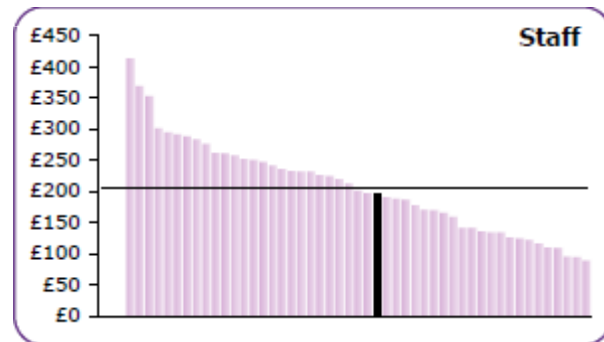
- PCC grievances have decreased by 3.1% from 2010/2011
- PCC disciplinary actions have increased by 14.3% from 2010/2011



HR Cost Per Headcount



HR Staff Costs



Occupational Health Cost



	<i>Avg</i>
£0	£8
£23	£16
£23	£24

