

**Corporate Services Benchmarking Results**

CNPA 2009	LL&TT 2009	Minimum	Average	Maximum
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**Estates Peer Group 2**

PMP1 Total Cost of Estate Function	162,833	1,949,112	0	5,309,243	45,234,017
PMP1a Total EF Cost v. Organisational Running Costs (ORC)	3%	25%	0%	11%	46%
PMP1b Total Cost per Employee	2,857	13,823	0	7,159	33,866
PMP1c Total Cost of Estate per Gross Internal Area (GIA)	145	414	54	267	531
PMP2 GIA per Employee	19.0	33.0	6.0	40.6	214.0
PMS1a Estates Management Cost by Gross Internal Area (GIA)	16	11	0	14	54
PMS1c Estates Man. cost per sq m (office / admin)	23	12	0	27	149
PMS2a Occupancy and Ownership cost per sq m (GIA)	62	222	2	154	509
PMS3a Operational cost per sq m GIA	67	182	0	102	251
PMS7 Energy usage Kwh per GIA (total estate)	73.5	193.1	0.0	371.0	3,785.6

**Finance Peer Group 1**

FPI Total Cost of Finance Function	122,839	135,317	0	155,452	281,542
FPIa Total cost of finance as proportion of ORC	2%	2%	0%	2%	3%
FPIb Total cost of finance per employee	2,155	960	0	1,559	2,380
FPI d Transaction processing as proportion of total cost	35%	16%	16%	33%	43%
FPI e Business decision support as proportion of total cost	34%	55%	10%	29%	55%
FPI f Reporting and control as proportion of total cost	31%	20%	19%	32%	48%
FS6a Cost of Accounts Payable (AP) per invoice	7	9	0	8	26
FS6b Number of AP Invoices per Employee	3,867.3	3,710.0	78.8	3,258.1	5,088.2
FS1 Ia Total cost of payroll administration	9,827	22,054	0	15,198	29,999
FS1 Ic Cost of payroll admin per payslip	10	10	10	14	20

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**HR Peer Group I**

HRP1 Total Cost of HR Function	46,088	65,156	0	75,191	147,000
HRP1a Total Cost of HR as proportion of ORC	1%	1%	0%	1%	2%
HRP1b Total Cost of HR Function per employee	795	407	0	481	925
HRP2 Ratio of Organisation FTE to HR FTE	71.3	47.0	33.7	67.3	122.0
HRP4 Leavers as a proportion of Employees	10%	7%	4%	9%	16%
HRP5 Sickness Absence days per employee	6.0	7.1	0.0	5.8	12.5
HRS1 Learning & Development cost proportionate to pay bill	3%	3%	0%	2%	3%
HRS2 Cost of Agency Staff as Proportion of Pay Bill	0%	5%	0%	4%	11%
HRS7 Proportion of starters in post after 12 months service	100%	97%	40%	87%	100%
HRS12 Proportion of staff aged 50 and over	14%	23%	14%	24%	42%

**ICT Peer Group I**

ICTP1 Total revenue cost of ICT Function	48,987	249,004	0	338,222	837,569
ICTP1a Revenue cost of ICT as a proportion of ORC	1%	3%	0%	5%	15%
ICTP1b Total ICT Cost per Employee	859	1,766	0	3,189	8,556
ICTP2 Ratio of ICT FTE to Org FTE	1.8	1.4	0.0	5.3	21.4
ICTP3 Total ICT Capital Spend	25,379	15,741	0	180,408	581,257
ICTP3a ICT Capital Spend as a proportion of ORC	0.5%	0.20%	0%	2%	7%
ICTP3b Total Capital ICT Costs per User	438	87	0	1,328	3,954
ICTS1 Total Cost of providing support	107,799	73,819	0	247,465	784,885
ICTS1a Total Cost of providing support per user	1,859	410	0	2,001	5,339
ICTS1b Total Cost Support per Workstation	1,859	461	0	1,697	3,473