

Comparison of Annual Performance and Costs

Key to Council Plan Themes

G & U Green & Unique H & N Homes & Neighbourhoods SC A Safe Community F f L Fit for Life
 EC Economic Prosperity IoP Improving our Performance

Performance Indicators				Cost Indicators						Commentary on Performance V Cost	
BVPI No.	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile		Top Quartile
								2005/6			
Human Resources											
				Council Plan Theme(s)		IoP		Council Plan Actions		IP5	
BV2a	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability	Level 1	N/A							The Council's expenditure on corporate and service level training is average in comparison with benchmarked authorities. Pay under 20k is lower than average, and pay at 30-40k is higher than average. This reflects the emphasis on provision of professional advice, and our proximity to London. The Council's expenditure on agencies and headhunters is zero, compared to the average for benchmarked Councils.. Expenditure on recruitment media is average compared to the group. The internet is more effective in other Councils, and we find trade press more effective than other media. The cost per FTE employee of HR staff is marginally lower than the average. The number of HR staff per FTE employees is marginally lower than in participating councils. Salary costs are slightly higher than average, reflecting the priority of providing high level advice, and the costs associated with our proximity to London.	
KPI - BV2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	53%	63%								
BV11a	The percentage of top-paid 5% of local authority staff who are women	27%	28.93%								
BV11b	The percentage of the top 5% of Local Authority staff who are from an ethnic minority	2.15%	1.98%								
BV11c	The percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	8.59%	N/A								
BV12	The number of working days/shifts lost to the local authority due to sickness absence	10.66	8.48	HR staff cost per employee	CIPFA HR benchmarking club	District Councils	£319	£338	N/A	N/A	Resources have been put into HR staff training to ensure appropriate qualifications are held by all staff at HR officer or above. Turnover appears to be lower at EFDC than other Councils in the benchmarking group.
BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	0.18%	0.00%	HR staff FTE per 1000 employees	CIPFA HR benchmarking club	District Councils	9.2	10.6	N/A	N/A	
BV15	The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	0.18%	0%	HR salary costs per HR employee	CIPFA HR benchmarking club	District Councils	£35k	£32k	N/A	N/A	
BV16a	The percentage of local authority employees with a disability	2.75%	4.10%	HR staff pay under 20k; 20-30k; 30-40k; 40k+	CIPFA HR benchmarking club	District Councils	16%; 21%; 48%; 16%	34%; 34%; 19%; 13%	N/A	N/A	
BV16b	The percentage of economically active population in the local authority area who have a disability	11.35%	34.77%	Training budget as a percentage of employee budget	CIPFA HR benchmarking club	District Councils	1% (corporate); 1.00% service	Corporate 1.04%; service 1.3%	N/A	N/A	
BV17a	The percentage of local authority employees from ethnic minority communities	4.13%	2.50%	Use of agencies and headhunters	CIPFA HR benchmarking club	District Councils	£0k	£18,859	N/A	N/A	
BV17b	The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the local authority area	5.15%	108.50%	Media effectiveness - % of spend on various media	CIPFA HR benchmarking club	District Councils	Internet 9%; Local Press 44%; Nat Press 22%; Trade 25%; Other 0%	Internet 3%; Local Press 48%; Nat Press 19%; Trade press 22%; Other 10%	N/A	N/A	