

LIST OF BENCHMARKS

Function budgets

Administration function budget per employee (FTE) *

Administration function budget as a % of revenue *

Communications function budget per employee (FTE)

Communications function budget as a % of revenue

Customer service and after sales support function budget per employee (FTE)

Customer service and after sales support function budget as a % of revenue

Finance function budget per employee (FTE)

Finance function budget as a % of revenue

HR function budget per employee (FTE)

HR function budget as a % of revenue

IT support function budget per employee (FTE)

IT support function budget as a % of revenue

Legal function budget per employee (FTE)

Legal function budget as a % of revenue

Logistics and distribution function budget per employee (FTE)

Logistics and distribution function budget as a % of revenue

Marketing function budget per employee (FTE)

Marketing function budget as a % of revenue

OHS function budget per employee (FTE)

OHS function budget as a % of revenue

Operations function budget per employee (FTE)

Operations function budget as a % of revenue

Payroll function budget per employee (FTE)

Payroll function budget as a % of revenue

Procurement (purchasing) and administrative support function budget per employee (FTE)

Procurement (purchasing) and administrative support function budget as a % of revenue

Product or service development support function budget per employee (FTE)

Product or service development support function budget as a % of revenue

Quality support function budget per employee (FTE)

Quality support function budget as a % of revenue

BENCHMARK RESULTS

Recruitment function budget per employee (FTE)

Recruitment function budget as a % of revenue

Repair and maintenance support function budget per employee (FTE)

Repair and maintenance support function budget as a % of revenue

Sales function budget per employee (FTE)

Sales function budget as a % of revenue

Strategic management function budget per employee (FTE)

Strategic management function budget as a % of revenue

Total HR function budget per employee (FTE)

Total HR function budget as a % of revenue

Training function budget per employee (FTE)

Training function budget as a % of revenue

LEAVE, UNSCHEDULED ABSENCES AND LOST TRIME OCCURENCES

Paid annual leave hours per employee (FTE)

Corporate volunteering leave rate

Corporate volunteering hours per employee (FTE)

Leave accrual per employee

Unpaid leave per employee

Long service leave hours taken

Long service leave hours usage rate

Long service leave paid as percentage of total staff turnover

Total staff turnover 7+ years as a % of long service

Lost time occurrence frequency rate

Lost time occurrence incidence rate (FTE)

Average time lost rate

Paid personal leave hours per employee (FTE)

Unpaid personal leave hours per employee (FTE)

Total personal leave hours per employee (FTE)

Personal leave rate

Unscheduled absence per employee (FTE)

Average weekly working hours by employee (FTE)

Absentee rate by employee (unavailable days for all leave and unscheduled absence)

BENCHMARK RESULTS

OVERTIME

Hours paid overtime – office employees (headcount) under Award

Hours paid overtime – factory or operations employees (headcount) under Award

RECRUITMENT

Time to start – executive staff

Time to start – management staff

Time to start – professional – non sales staff

Time to start – professional sales staff

Time to start – paraprofessional staff

Time to fill – executive staff

Time to fill – management staff

Time to fill – professional – non sales staff

Time to fill – professional sales staff

Time to fill – paraprofessional staff

Recruitment cost – executive staff

Recruitment cost – management staff

Recruitment cost – professional – non sales staff

Recruitment cost – professional – sales staff

Recruitment cost – paraprofessional staff

Recruitment cost – overall total workforce

External recruits as a % of total organisational headcount

Internal recruits as a % of total organisational headcount

Direct recruitment rate – LinkedIn/Social media sourced

Direct recruitment rate – externally sourced

Agency recruitment rate – externally sourced

SALARY AND BENEFITS COSTS

Base salary costs per employee (FTE)

Base salary costs as a % of revenue

Employee benefits as a % of base salary costs

FBT costs as a % of base salary costs

BENCHMARK RESULTS

PERFORMANCE MEASURE

Profit per employee (FTE)

Revenue per employee (FTE)

STAFFING RATIOS

Administrative support staff as a % of total staff (FTE)

Customer Service and After Sales Support staff as a % of total staff (FTE)

Communications staff as a % of total staff (FTE)

Finance staff as a % of total staff (FTE)

HR staff as a % of total staff (FTE)

IT support staff as a % of total staff (FTE)

Legal staff as a % of total staff (FTE)

Logistics and Distribution staff as a % of total staff (FTE)

Marketing staff as a % of total staff (FTE)

OHS staff as a % of total staff (FTE)

Operations staff as a % of total staff (FTE)

Payroll staff as a % of total staff (FTE)

Procurement (Purchasing & Administration Support) staff as a % of total staff (FTE)

Product or service development staff as a % of total staff (FTE)

Quality staff as a % of total staff (FTE)

Recruitment staff as a % of total staff (FTE)

Repair and maintenance staff as a % of total staff (FTE)

Sales staff as a % of total staff (FTE)

Strategic Management staff as a % of total staff (FTE)

Total HR Staff (HR & Payroll & Recruitment & Training)

Training staff as a % of total staff (FTE)

STAFF TURNOVER

Voluntary turnover - full-time employees (headcount)

Voluntary turnover - part-time employees (headcount)

Voluntary turnover - casual employees (headcount)

Voluntary turnover - contract employees (headcount)

Voluntary turnover - executive staff (headcount)

BENCHMARK RESULTS

Voluntary turnover - management staff (headcount)
Voluntary turnover - professional - non sales staff (headcount)
Voluntary turnover - professional - sales staff (headcount)
Voluntary turnover - paraprofessional staff (headcount)
Total voluntary turnover (headcount)
Involuntary turnover - full-time employees (headcount)
Involuntary turnover - part-time employees (headcount)
Involuntary turnover - casual employees (headcount)
Involuntary turnover - contract employees (headcount)
Total involuntary turnover (headcount)
Total staff turnover (headcount)
Voluntary turnover - 0 to 1 year of service
Voluntary turnover - 1+ to 3 years of service
Voluntary turnover - 3+ to 5 years of service
Voluntary turnover - 5+ to 7 years of service
Voluntary turnover - 7+ to 10 years of service
Voluntary turnover - 10+ years of service
Total Turnover (full & part time only) headcount
Voluntary Turnover (full & part time only) headcount
Involuntary Turnover (full & part time only) headcount
Total Voluntary Turnover (female)
Total Voluntary Turnover (male)
Total Involuntary Turnover (female)
Total Involuntary Turnover (male)

TRAINING

External training cost per employee (FTE)
In-house training cost per employee (FTE)
Number of training hours per employee (FTE)
Training costs as a % of base salary
Training cost per employee (FTE)
Percentage of employees (headcount) provided with training

BENCHMARK RESULTS

WORKFORCE PLANNING

Part time percentage of staff

Average age of all (full-time and part-time) permanent employees

Percentage of female employees (headcount)

Percentage of male employees (headcount)

Average tenure of all (full time and part time) permanent employees

Average age of executives

Average age of management

Average age of professional - non sales

Average age of professional - sales

Average age of paraprofessional

Average tenure of executive

Average tenure of management

Average tenure of professional - non sales

Average tenure of professional - sales

Average tenure of paraprofessional

Average percentage of female employees - executive

Average percentage of male employees - executive

Average percentage of female employees - management

Average percentage of male employees - management

Average percentage of female employees - professional - non sales

Average percentage of male employees - professional - non sales

Average percentage of female employees - professional - sales

Average percentage of male employees - professional - sales

Average percentage of female employees - paraprofessional

Average percentage of male employees - paraprofessional

Percentage of executive retirements

Percentage of management retirements

Percentage of professional - non sales retirements

Percentage of professional - sales retirements

Percentage of paraprofessional retirements

Percentage of retirements - age 55 to 59

BENCHMARK RESULTS

Percentage of retirements - age 60 to 64

Percentage of retirements - age 65 to 69

Percentage of retirements - age 70 and over

Total retirements

Promotion Rate - Executives

Promotion Rate - Management

Promotion Rate - Professional - non sales

Promotion Rate - Professional - sales

Promotion Rate - Paraprofessional

Promotion Rate by gender - female

Promotion Rate by gender - male

Overall promotion rate

PARENTAL LEAVE

Maternity Leave offered - Paid, unpaid and Government funded

Paternity Leave offered - Paid and unpaid and Government funded

Maternity (primary caregiver) Leave taken - Paid, unpaid and Government funded

Paternity (secondary caregiver) Leave taken - Paid, unpaid and Government funded

Maternity Leave offered - Paid and Government funded

Paternity Leave offered - Paid and Government funded

Maternity (primary caregiver) Leave taken - Paid and Government funded

Paternity (primary caregiver) Leave taken - Paid and Government funded

Returned from Maternity leave (primary caregiver) Incidence (within 12 months)

Returned from Paternity leave (secondary caregiver) Incidence (within 12 months)
