

We invite you to participate in a survey

HR Controlling 2009

12th year of HR Controlling – the annual cycle of practical information, trainings and group meetings.

Are you making the most of your investment in personnel?

“HR Controlling, based on the Saratoga methodology, helps companies to express sophisticated information and assess human resource management. We are offering various approaches to human capital measurement that allow you to compare your company to the market sample. This methodology helps to identify the strategic impact of employees on company results, using the most comprehensive database in the world.”

The HR Controlling study is a tool for the set up of a personal controlling system. Simultaneously, it functions as a source of information for the indicators of performance and the management of people.

- Contains **information for management** about cost efficiency, profitability and value added by employees.
- Allows **comparison of the quality of human capital management**, HR policy and costs to other companies.
- Allows the **identification of the potential savings**.
- Provides definition of Key Performance Indicators (KPIs) linked to managing people based on **methodology of the international institute, Saratoga**.



Saratoga

PRICEWATERHOUSECOOPERS 

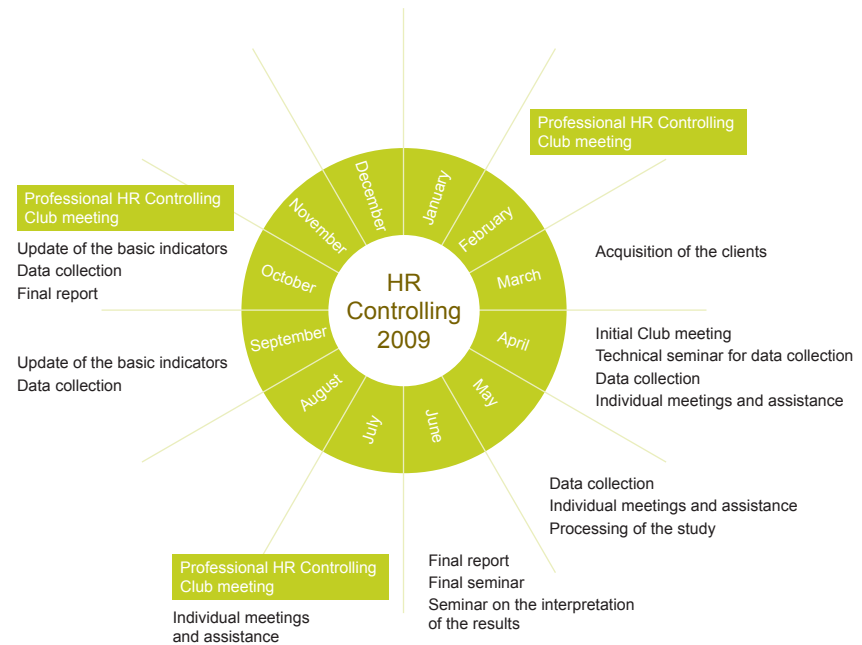
Our offer

- **Indicators of performance** including methodology of calculation and market data
- **Data collection** by simple questionnaire and our assistance in filling in questionnaire
- **Benchmarking** by sectors, size or type of ownership (112 participants in 2008)
- **Simple and practical link** of the company results to KPIs of people management
- **Interactive HR scorecard** (based on balance scorecard methodology) comparing your own data with the market
- **Reflection of the crisis and changes in the market**
 - Autumn actualisation of data (summary for 1st half of 2009)
 - Year-to-year comparison of the key indicators
- **Professional HR Controlling Club, support for individual development**
 - Regular information about trends in HR Controlling
 - Regular update of regional data from the Saratoga institute
- **Technical seminar for data collection**

We can provide you more

- **Special analysis**
 - Your own choice of the sample for benchmarking
 - Key Metrics – a one-page visualisation of main findings for management
 - Modulation of cost savings of your company
- **Seminars on interpretation of data by HR Scorecard tool**

Year with HR Controlling



Samples of the Scorecard tool

Scorecard		Market Selection		Whole Sample					
HR Controlling, Czech Republic		Market Ratio		To Average					
Indicator	Your Company	Market Ratio	Average	10th percentile	25th Percentile	Median	75th Percentile	90th Percentile	Count
Productivity and Value Added									
Revenue per FTE (CZK:000s)	5 480	59%	9 346	1 502	2 220	4 305	8 444	16 359	77
Costs per FTE (CZK:000s)	4 985	55%	8 931	1 357	2 186	4 030	8 029	16 533	75
Profit per FTE (CZK)	1 236 808	179%	691 192	164	116 273	343 517	989 999	1 503 434	83
Wealth Created per FTE (CZK)	388 900	183%	211 548	-207 875	-8 835	103 254	391 782	832 148	73
Remuneration / Revenue	9%	64%	14%	3%	8%	11%	17%	31%	72
Remuneration / Total Costs	11%	73%	15%	4%	8%	12%	17%	32%	70
HC ROI	2,98	142%	2,10	1,05	1,21	1,60	2,74	3,87	78
Remuneration									
Average Compensation (CZK)	498 700	88%	568 568	284 841	362 809	455 581	701 767	921 622	91
- management	7 986 560	452%	1 767 914	871 557	1 048 589	1 413 443	2 088 553	2 675 333	51
- specialists and administration	280 765	48%	584 731	310 795	407 323	474 251	722 611	851 852	51
- manual workers	431 020	140%	307 431	183 473	247 187	302 332	363 941	415 464	36
Average Remuneration (CZK)	567 000	94%	603 675	298 220	384 424	483 668	778 587	989 957	83
- management	8 976 450	459%	1 956 445	851 413	1 065 501	1 611 448	2 232 853	2 934 668	34
- specialists and administration	295 060	50%	588 639	331 236	404 923	481 091	625 202	938 035	35
- manual workers	435 645	139%	314 012	209 633	253 856	300 856	369 497	401 283	24
Performance-Related Pay / Compensation									
- management	14%	72%	17%	6%	11%	16%	23%	28%	87
- specialists and administration	13%	79%	16%	5%	10%	15%	20%	33%	52
- manual workers	11%	82%	13%	4%	7%	12%	19%	25%	38
- contact with clients	-	-	20%	8%	11%	17%	23%	39%	40
Variable Compensation / Compensation									
- management	14%	68%	21%	9%	13%	19%	27%	33%	87
- specialists and administration	13%	65%	20%	6%	12%	17%	25%	33%	52
- manual workers	17%	91%	19%	7%	11%	17%	22%	34%	53
- manual workers	19%	88%	22%	7%	15%	23%	29%	31%	38
Benefits / Compensation									
- management	9%	137%	6,6%	1,5%	2,4%	4,4%	8,9%	14,6%	88
- specialists and administration	11%	89%	12,3%	0,8%	4,0%	9,6%	15,8%	25,7%	37
- manual workers	6%	96%	6,5%	1,0%	2,3%	4,1%	6,5%	17,7%	38
- manual workers	4%	111%	4,0%	0,9%	1,7%	3,4%	5,0%	6,5%	27

Consulting services in the area of Human Resources Management

- Organisation structure and headcount optimisation
- Optimisation, centralisation and decentralisation of HR processes
- Motivation and total rewards design for the specific employee categories
- Definition of the KPIs
- Link of KPIs to remuneration and variable pay
- Variable pay design
- Analysis, description and evaluation of the jobs
- HR strategy design
- Optimisation of the personnel costs
- HR Controlling implementation
- Employee opinion surveys
- HR function efficiency

Regular surveys

- PayWell – compensation and benefits
- HR Controlling – human capital benchmarking
- Special sector or regional surveys combining salary and HR indicator data
- Other topical survey based on the current market needs

We do not manage what we do not measure.

In the actual economic situation, more and more companies are placing importance on tracing and measuring the quality of human capital management in order to effectively manage costs in this area.

Key metrics – visualisation of the main findings

Key Metric Profile	Lower Quartile	2 nd Quartile	3 rd Quartile	Upper Quartile	%ile Rank
HUMAN CAPITAL IMPACT					
Revenue per FTE (CZK)		138 021		166 468	46
Cost per FTE (CZK)	112 524	128 442			33
Profit per FTE (CZK)			9 579	12 080	68
Wealth Created per FTE (CZK)			3 823	6 335	68
Remuneration - Revenue (%)	11.1		18.1		74
Remuneration - Total Costs (%)	11.4			19.4	76
Average Remuneration (CZK)				24 969	84
Human Capital ROI (CZK)			1.38	1.53	66

Key

2,4			Threshold to PwC Saratoga's suggested target "Best" quartile
2,4	←	4,7	Your result showing a performance gap versus the "Best" quartile threshold
1,9			Your result achieves the suggested target quartile

HR Controlling 2009

Our specialists can provide you more information:

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