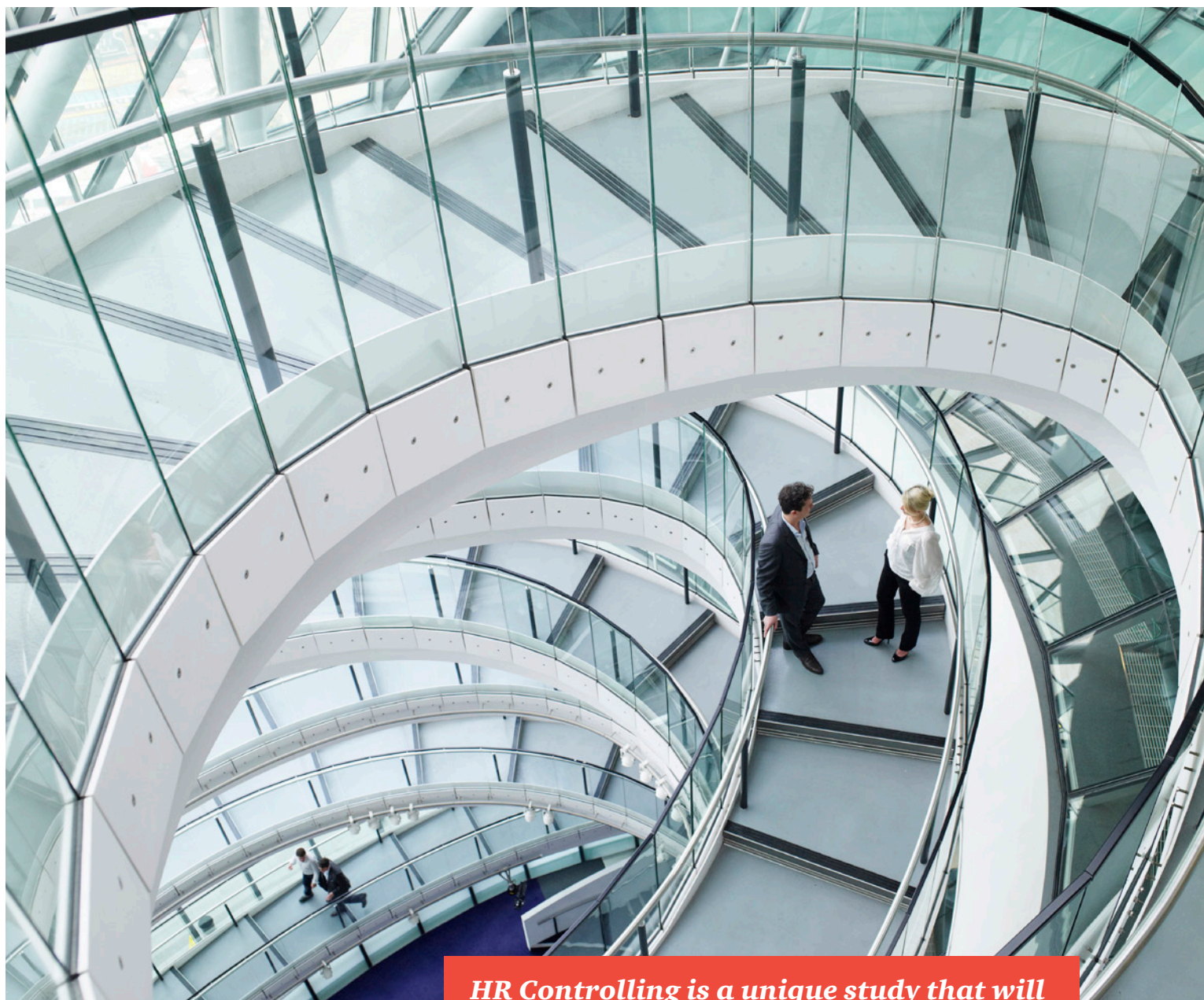


HR Controlling 2014

18th year

**Database of Key Indicators focused on the
Diagnostics of HR Management**



HR Controlling is a unique study that will help you to confirm strenghts, identify weaknesses and set priorities for superior HR Management. HR Controlling is a diagnostics tool of HRM.

Do you want to know...

... how HR processes contribute to achieving corporate targets?

... how to measure the efficiency and productivity of human resources?

... what the reasons are for employee turnover?

... what the methods, costs, concepts, and best practices are in all HR management areas?

... what indicators are to be used in HR management and HR controlling?

Database of Key HR Indicators

The study consists of almost 100 indicators (KPI) in the HR management area, connected to the performance of the whole company.

Indicators breakdown and examples:

Corporate results

- Turnover, costs, and profit per employee
- Labour productivity and HR Added-Value
- Index (Return on Investment)

Remuneration and employee benefits

- Remuneration costs
- Remuneration structure and market position
- Variable salary component
- Employee benefits

Behaviour within the organisation

- Employee turnover and reasons for terminating employment
- Absence
- Monitoring employee motivation and satisfaction

Talent Management

- Percentage of Key Positions Covered
- Succession Pipeline Depth
- Talent Resignation Rate

Recruitment and selection

- Internal and external recruitment
- Cost of filling one vacant position
- Time spent on recruitment, success rate in filling vacant positions

Training and development

- Training costs
- Time spent on training and training penetration
- Talent mobility

Organisational structure – HR department

- FTEs per HR department FTE
- HR department costs
- Average HR remuneration
- Outsource rate



What does the HR Controlling diagnostic tool of HRM offer?





- Final report:
 - Complete analysis of key HR indicators
 - Comparison to the market and the available sectors
 - Clearly arranged graphical and tabular illustration of quantitative and qualitative data
 - Overview of all indicators including the methodology of the indicators' calculation
- Interactive HR Scorecard:
 - Comparison of the internal set-up of the company's HR management system to the market
 - Simple tool for preparing the main reports on HR management
- HR Barometer:
 - Clearly arranged illustration of the key HR indicators compared to the market, which enables you to communicate HR Controlling results to top management
 - Illustration of related indicators, which enables you to understand how the results in other HR areas affect key HR indicators

Sample of output

Scorecard											Market selection
HR Controlling 2012 Czech republic											Whole Sample
											10 Minus
Indicator	Your Company	Market Ratio	Quartile comp.	Average	10th percentile	25th Percentile	Median	75th Percentile	90th Percentile	Count	Individual Comparison
Productivity and value added											
Revenue per FTE (CZK 000s)	16 616	430%		6 538	1 349	3 329	3 868	7 555	13 201	128	
Costs per FTE (CZK 000s)	11 741	294%		5 379	1 276	1 792	2 483	4 397	11 793	158	
Profit per FTE (CZK)	4 143 412	2200%		969 486	-13 339	63 512	193 193	733 732	1 487 434	127	
Value Added per FTE (CZK)	1 389 869	3830%		124 243	-589 687	-63 276	36 293	251 485	671 005	124	
Remuneration / Revenue	3%	27%		20%	3%	8%	14%	24%	51%	129	
Remuneration / Total Costs	7%	43%		25%	3%	10%	17%	34%	55%	129	
Human Capital Return on Investment	6,67	493%		1,79	0,06	1,11	1,38	5,13	3,25	129	
Compensation and benefits											
Average Compensation (CZK)	806 125	148%		608 052	319 314	413 731	543 593	741 413	974 495	131	
- management	-	-		1 771 658	854 863	1 168 599	1 406 578	2 128 712	3 045 138	34	
- professional	-	-		730 120	457 414	588 099	726 101	868 690	1 003 699	30	
- admin and support	-	-		481 602	345 002	378 498	470 062	527 799	630 594	32	
- manual workers	-	-		358 164	228 852	274 592	349 962	432 764	513 692	30	
Average Remuneration (CZK)	859 642	151%		643 061	330 104	438 942	570 968	780 204	1 014 458	125	
- management	-	-		1 664 872	881 593	1 368 636	1 877 471	2 487 515	3 583 122	23	
- professional	-	-		777 544	462 733	611 431	776 526	950 412	1 021 304	21	
- admin and support	-	-		518 530	397 642	439 874	520 887	571 559	603 860	21	
- manual workers	-	-		383 201	237 247	291 594	366 058	448 231	553 911	22	
Variable Compensation / Compensation	-	-		-	-	-	-	-	-	-	
- management	-	-		20%	0%	11%	20%	26%	34%	127	
- professional	-	-		20%	7%	13%	19%	27%	30%	36	
- admin and support	-	-		17%	4%	10%	14%	25%	30%	37	
- manual workers	-	-		17%	4%	10%	14%	25%	30%	37	

HR Barometr

Financial impact and productivity

Revenue per FTE - related indicators			
Revenue per FTE	Cost per FTE	Involuntary Termination Rate	HC ROI
Your company - 3 500 000 (CZK)	Your company - 3 300 000 CZK	Your company 4%	Your value 1,1
 +90 000 CZK	 +800 000 CZK	 -1 Kč	 -0,8
55. percentile	25. percentile	76. percentile	21. percentile
compared to maket median	compared to maket median	compared to maket median	compared to maket median

Hide related indicators

Our approach and methodology

- **Saratoga** - an empirically proved model for measuring performance in HR management, which is used in more than 35 countries.
- **Security of data transmission** - each participant is assigned a special, multi-character code and questionnaires are protected by a user password. All data in the database is processed anonymously.
- **Professional assistance** - our professionals are available for consultations and ensure the correctness and homogeneity of data.
- **A user-friendly questionnaire** - for data collection, participants receive an electronic questionnaire containing tips, a guide, and explanations of individual terms.

Other services

- Developing and optimising remuneration schemes
- Analysing the added value of human capital
- HR function effectiveness
- Performance management
- Developing an emergency HR management programme
- Employee engagement survey
- PayWell
- Assessing the complexity of job positions IFA/JOSS
- Personnel and legal assistance with a restructuring organisation
- Management and personnel audit
- 360° method of staff appraisals
- Developing the HR management strategy
- Career planning
- Outplacement

Timetable and data collection

2 – 4 /2014	Addressing participants of the survey	6 / 2014	Data analysis
4 – 6 /2014	Data collection	7 / 2014	Outputs publications

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