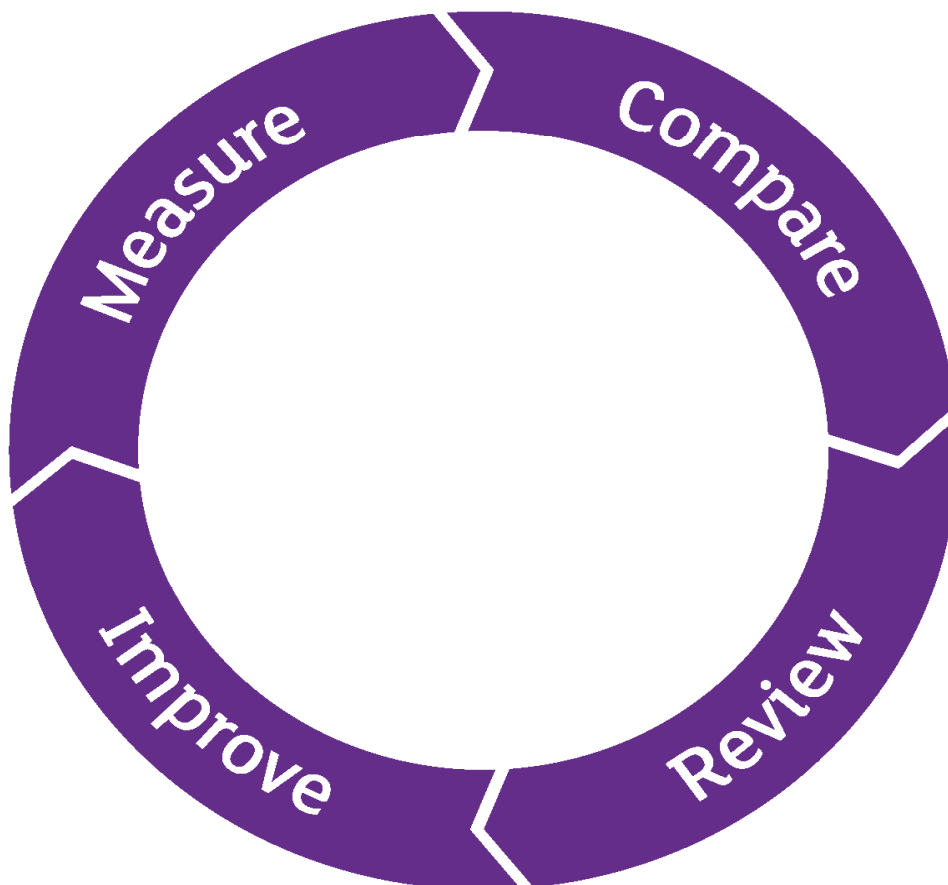


Information Services

pensions administration benchmarking club

2015 - Cambridgeshire Final Report



PREFACE

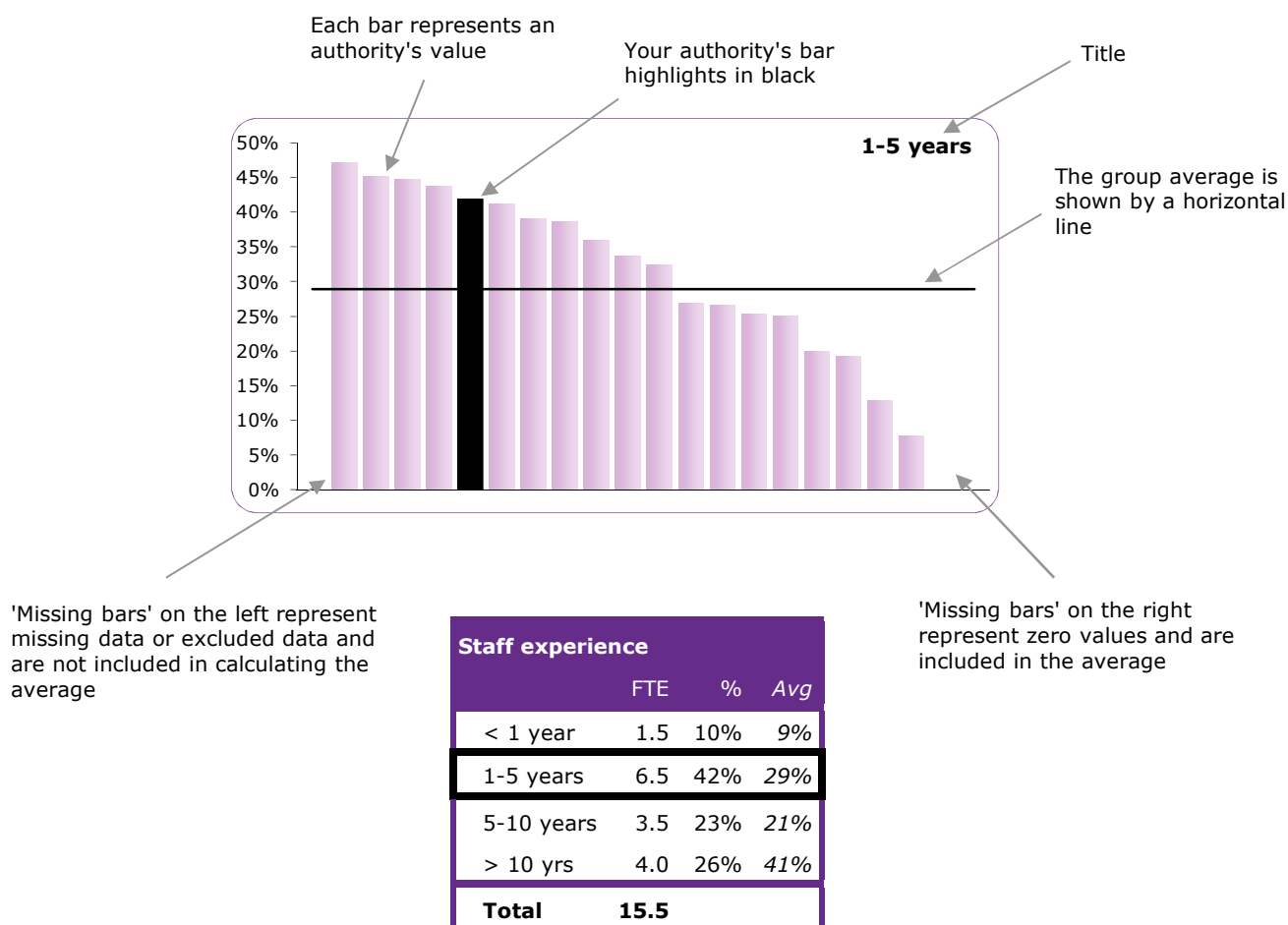
This report compares your data with the group of authorities specified on the title page.

Throughout the report your figures are shown in tables and in graphical form. If you are not familiar with our reports we hope this page will help you to better understand the way we present this data.

Averages: Almost all of our tables and charts compare your figure with a group average. The average is the unweighted mean value for the group. This average value ignores missing data, or data that we have excluded and for this reason sets of averages sometimes do not reconcile precisely.

Charts: We display a large amount of data on charts as this allows us to show the data for the entire group efficiently and gives far more information than a simple average (i.e. range of data, individual authority values etc.). Below we have annotated an example chart to help explain what they are showing.

Bar Charts: These are our standard method of displaying a full set of data



INTRODUCTION

This report compares your performance with the group of authorities specified on the title page. It is divided into the following sections.

| | Page |
|---|------|
| 1 Summary 2015 | 4 |
| 2 Cost Measures | 5 |
| 3 Workload Measures | 11 |
| 4 Staff Related Measures | 20 |
| 5 Industry Standard Performance Indicators | 24 |
| 6 Comparison by method of service delivery } <i>final reports</i> | 25 |
| 7 Timeseries } <i>final reports only</i> | 26 |

Section 1 - Summary 2015

This page provides a brief summary of the most salient aspects of the report.

Section 2 - Cost Measures

This section concentrates on cost/member ratios starting with total cost/member which is then broken down by staff costs, payroll costs, direct costs, overheads and income. Further analysis of direct costs and overheads is also provided in this section.

Section 3 - Workload Measures

The first measure of workload is the number of members in the scheme, which is shown along with a breakdown by class of membership. This is followed by an analysis of the number and type of LGPS employers.

Other workload measures include:

- Joiners and leavers with a full analysis of the various types of retirements
- Number of quotations provided and actual events processed
- AVCs, ARCs and Added years
- Appeals

Section 4 - Staff Related Measures

The measures included here are an analysis of staff numbers by pay band, sickness absence, pensions work experience, staff qualifications and staff turnover.

Section 5 - Industry Standard Performance Indicators

In this section we show how authorities perform against each of the LGPC performance indicators.

Section 6 - Comparison by Method of Service Delivery (final report only)

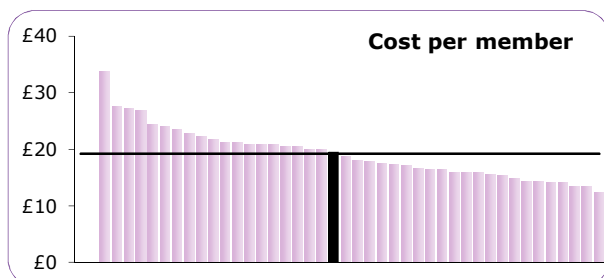
This shows members' costs and averages compared for in-house and externally managed pension schemes.

Section 7 -Timeseries (final report only)

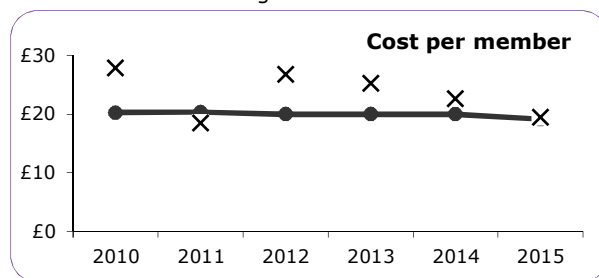
This shows the individual members' performance over time compared to the club average for cost per member, which is analysed over staff cost and other costs.

SECTION 1 - SUMMARY 2014/15

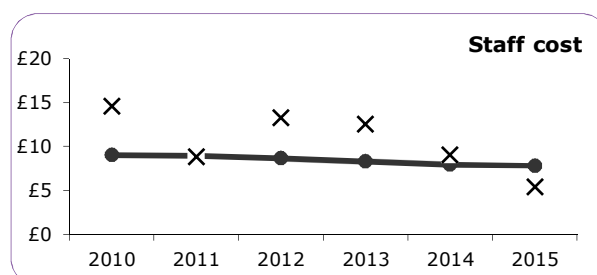
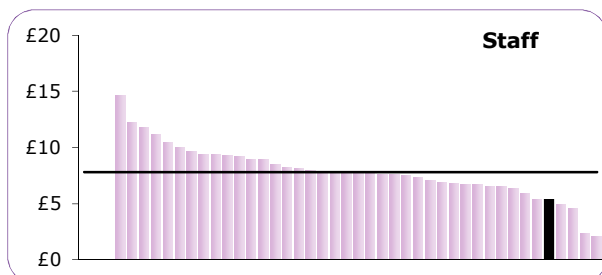
NET COST / MEMBER 2014/15



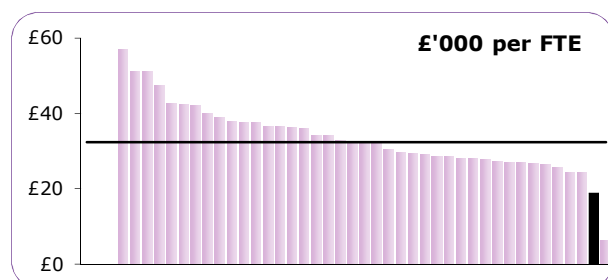
● Club average
X Cambridgeshire



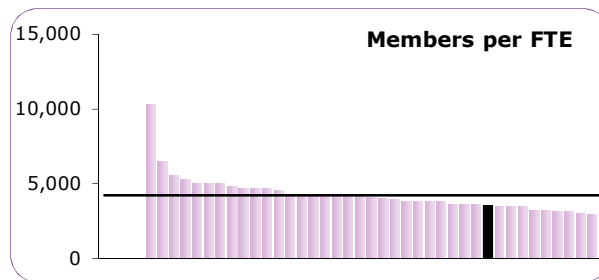
STAFF COST / MEMBER 2014/15



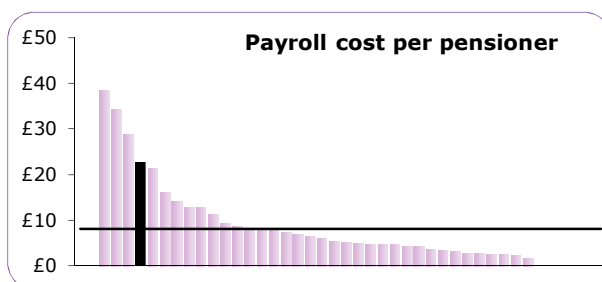
COST £'000 / FTE



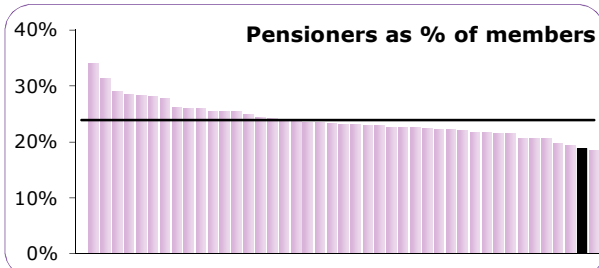
MEMBERS LGPS / ADMIN FTE



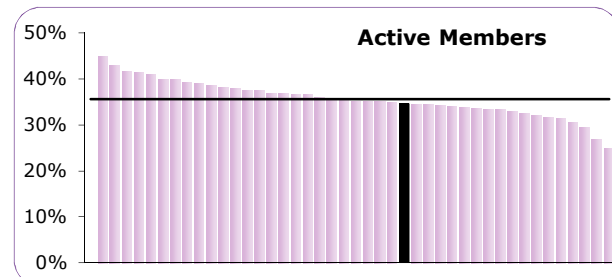
PAYROLL COST / PENSIONER



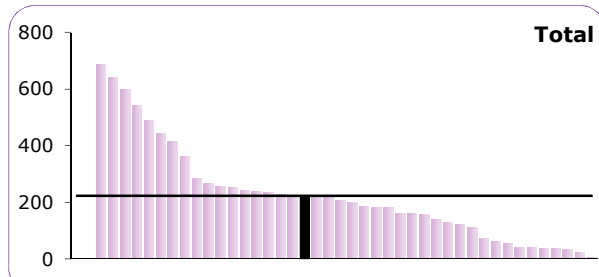
PENSIONERS AS A % MEMBERS



ACTIVES AS A % MEMBERS



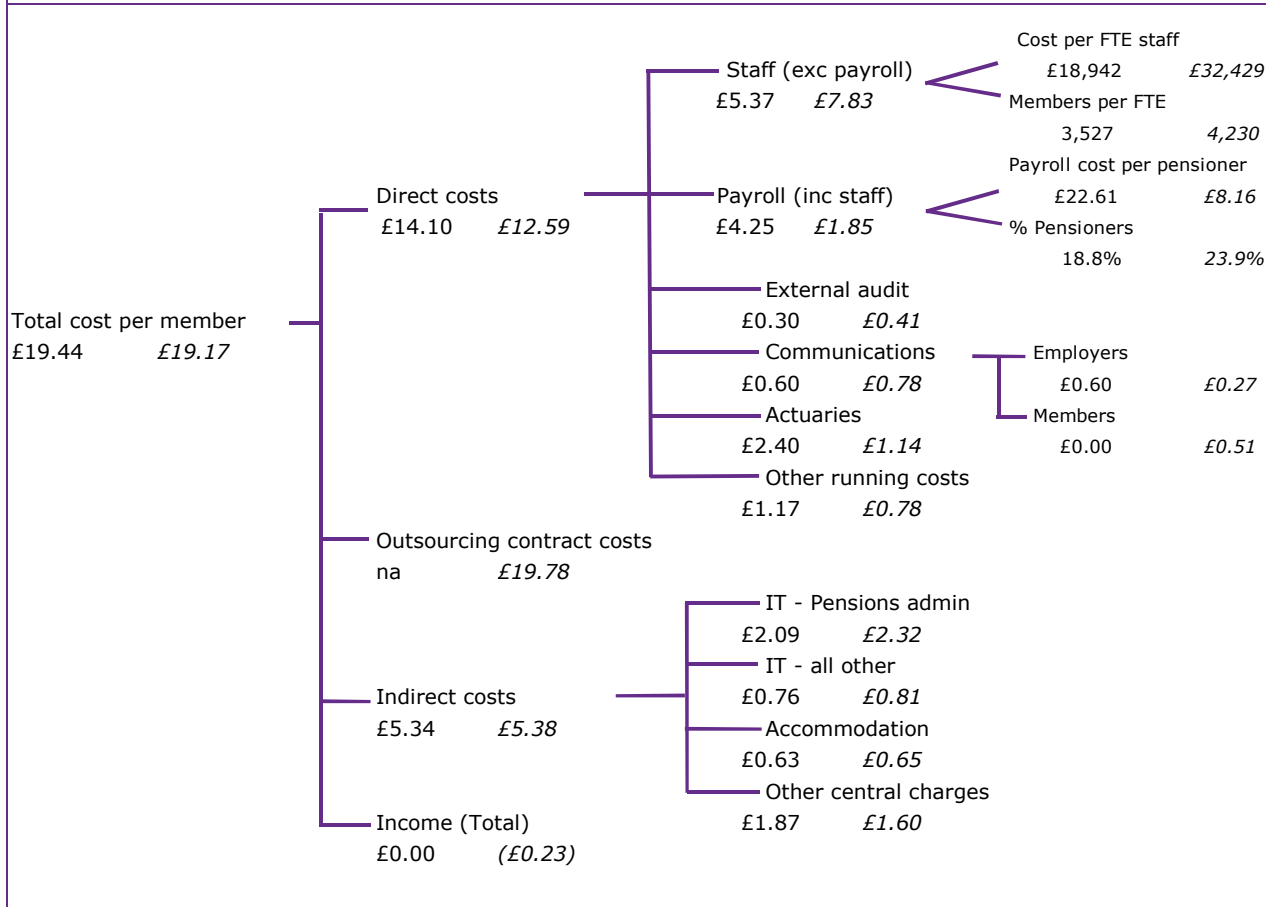
NUMBER OF LGPS EMPLOYERS



SECTION 2 - COST MEASURES

COST/MEMBER TREE 2014/15

This tree diagram analyses the cost per member. For each benchmark two figures are given the first being the authority's cost and the second (in *italics*) is the group average.



| FTE staff | |
|--------------------------|-------------|
| Pension Section total | 34.3 |
| less | |
| IT staff | 4.5 |
| Payroll staff | 2.0 |
| Communications staff | 0.5 |
| Employing authority work | 6.0 |
| Work for other schemes | na |
| Other work | 0.5 |
| Admin of LGPS | 20.8 |

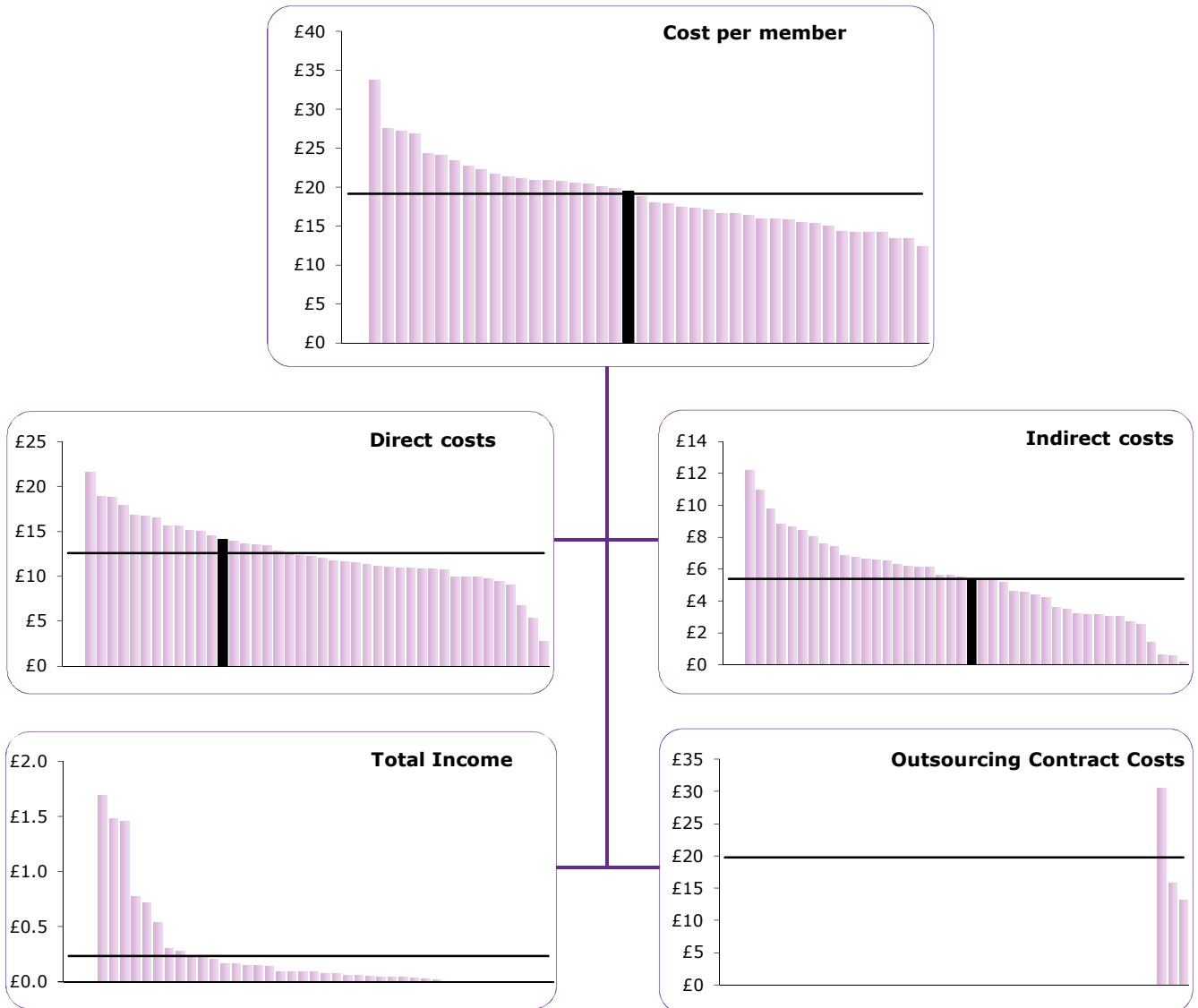
| Net Costs £'000 | |
|--------------------------|--------------|
| | £'000 |
| Pension Section total | 1,637 |
| less | |
| Work for other schemes | 105 |
| Employing authority work | 88 |
| Other work | 18 |
| Admin of LGPS | 1,426 |

| Admin of LGPS costs | £'000 | £ per member | Avg |
|-----------------------------|--------------|--------------|---------------|
| Staff - administration | 394 | 5.37 | 7.83 |
| Staff - payroll | - | - | 0.36 |
| Payroll | 312 | 4.25 | 1.49 |
| Communications (Total) | 44 | 0.60 | 0.78 |
| Actuaries | 176 | 2.40 | 1.14 |
| External audit | 22 | 0.30 | 0.41 |
| Other running costs | 86 | 1.17 | 0.78 |
| Total Direct Costs | 1,034 | 14.10 | 12.59 |
| Outsourcing costs | - | na | 19.78 |
| IT - Pensions admin | 153 | 2.09 | 2.32 |
| IT - All other | 56 | 0.76 | 0.81 |
| Accommodation | 46 | 0.63 | 0.65 |
| Other central charges | 137 | 1.87 | 1.60 |
| Total Indirect Costs | 392 | 5.34 | 5.38 |
| Gross Cost | 1,426 | 19.44 | 19.39 |
| Income - Members | - | - | (0.06) |
| Income - Employers | - | - | (0.11) |
| Income - Other | - | - | (0.06) |
| Total Income | - | - | (0.23) |
| Net Cost | 1,426 | 19.44 | 19.17 |

Total Scheme Membership 73,354

*Outsourcing Contract Costs average only includes those members who have outsourcing costs.

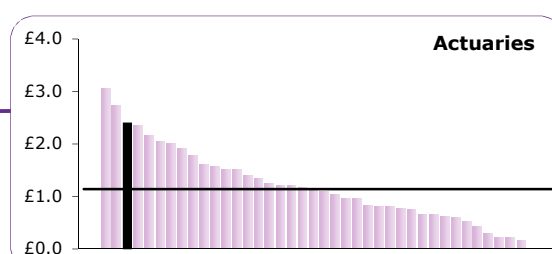
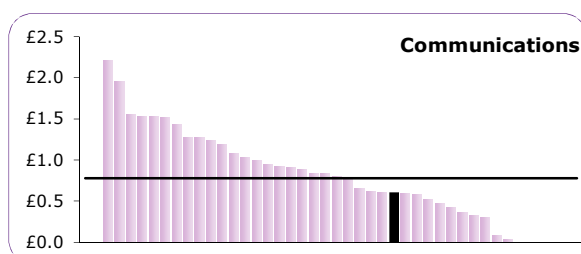
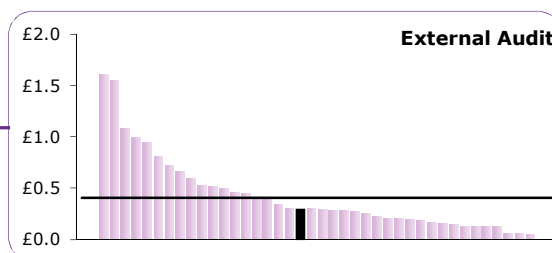
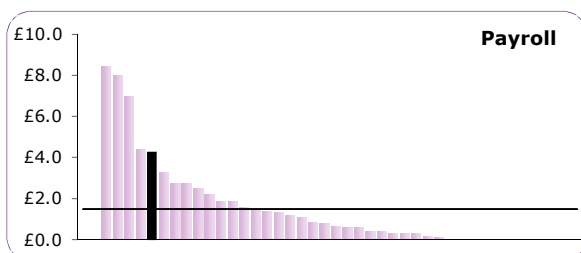
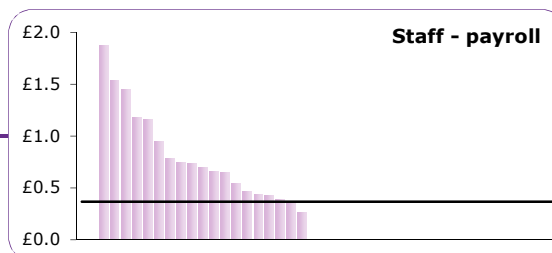
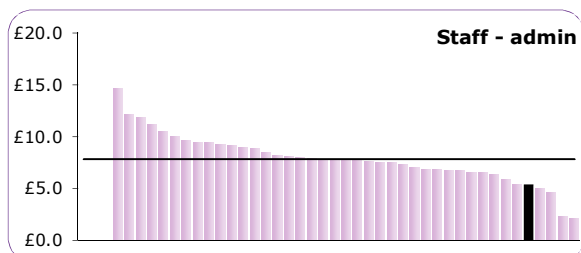
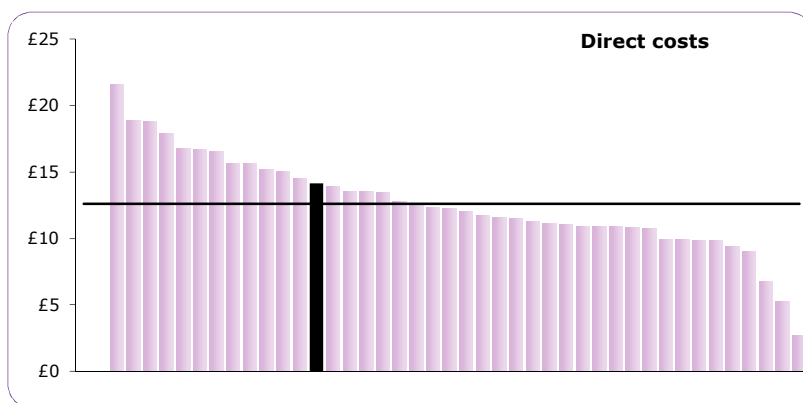
COST PER MEMBER 2014-15



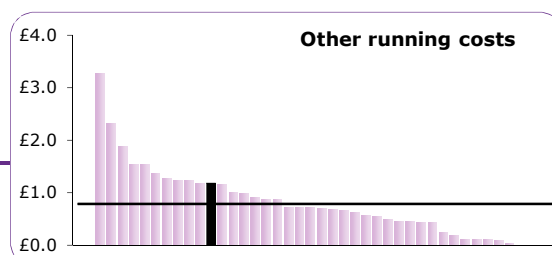
| Admin of LGPS costs | | £ per member | Avg |
|----------------------|--------------|--------------|--------------|
| | £'000 | | |
| Total Direct Costs | 1,034 | 14.10 | 12.59 |
| Outsourcing costs | - | na | 19.78 |
| Total Indirect Costs | 392 | 5.34 | 5.38 |
| Total Income | - | - | (0.23) |
| Net Cost | 1,426 | 19.44 | 19.17 |

Total Scheme Membership 73,354

COSTS PER MEMBER - Direct costs 2014/15

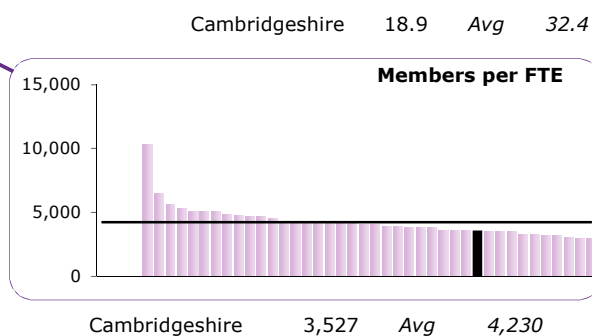
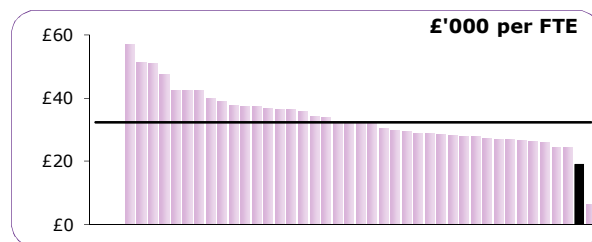
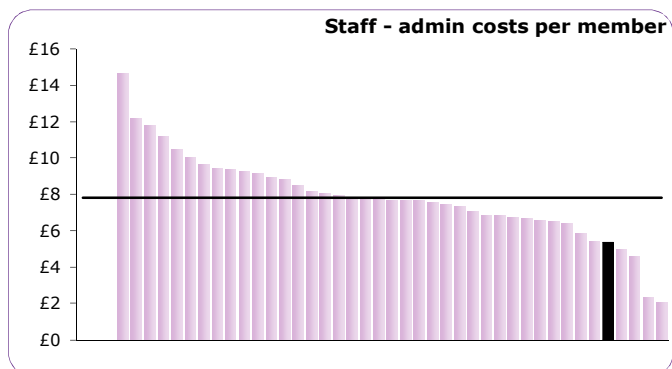


| Direct costs | £'000 | £ per member | Avg |
|---------------------|--------------|--------------|--------------|
| Staff - admin | 394 | 5.37 | 7.83 |
| Staff - payroll | - | - | 0.36 |
| Payroll | 312 | 4.25 | 1.49 |
| External audit | 22 | 0.30 | 0.41 |
| Communications | 44 | 0.60 | 0.78 |
| Actuaries | 176 | 2.40 | 1.14 |
| Other running costs | 86 | 1.17 | 0.78 |
| Total | 1,034 | 14.10 | 12.59 |

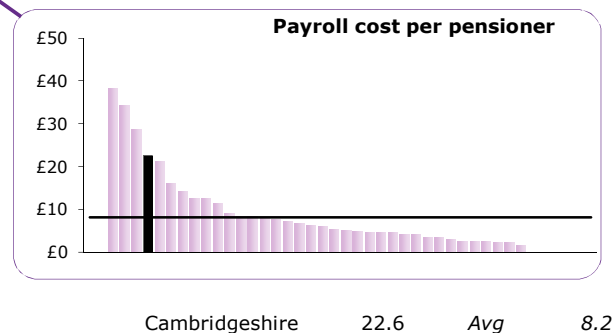
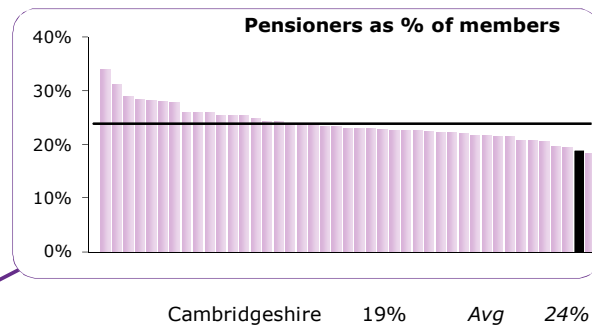
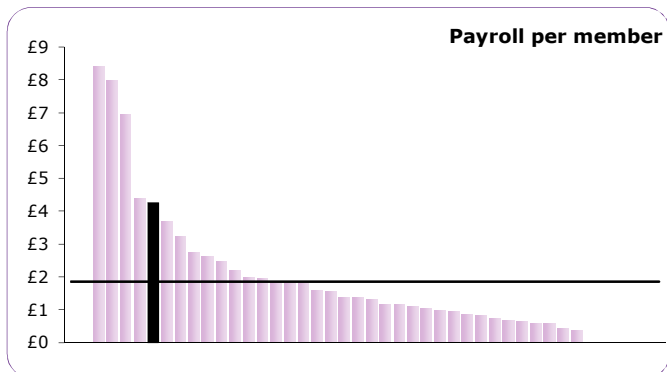


DIRECT COSTS PER MEMBER - Staff and Payroll costs 2014/15

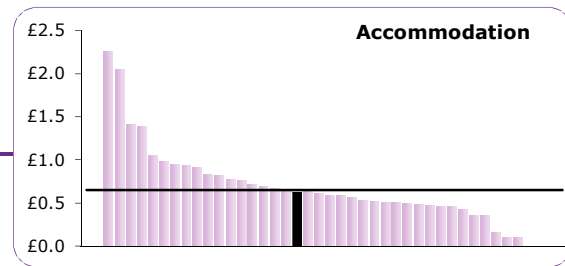
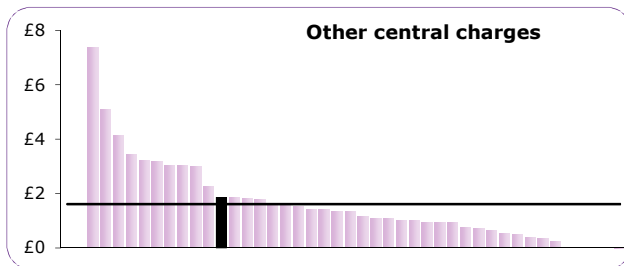
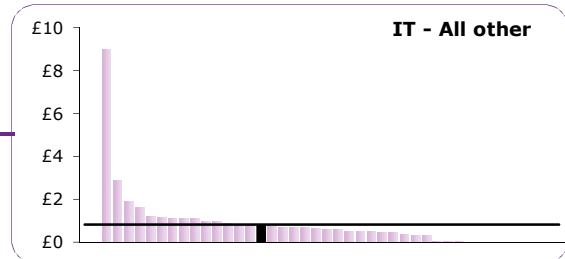
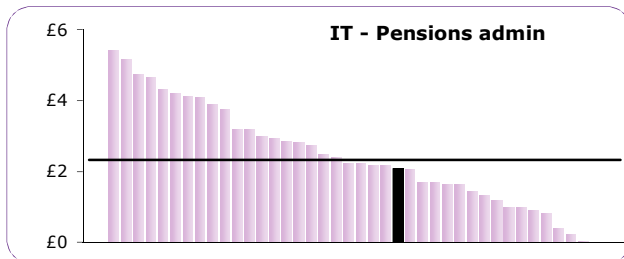
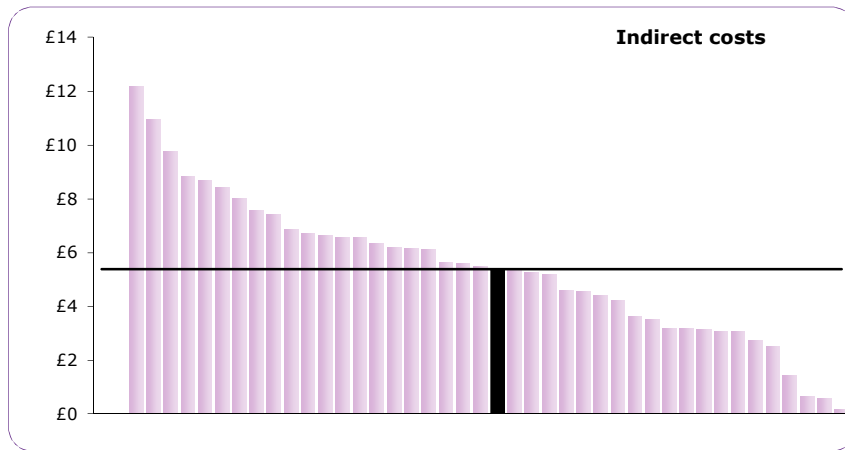
| | £'000 | £ per member | Avg |
|---------------|-------|--------------|------|
| Staff - admin | 394 | 5.37 | 7.83 |



| | £'000 | £ per member | Avg |
|--------------------|-------|--------------|------|
| Payroll (combined) | 312 | 4.25 | 1.85 |

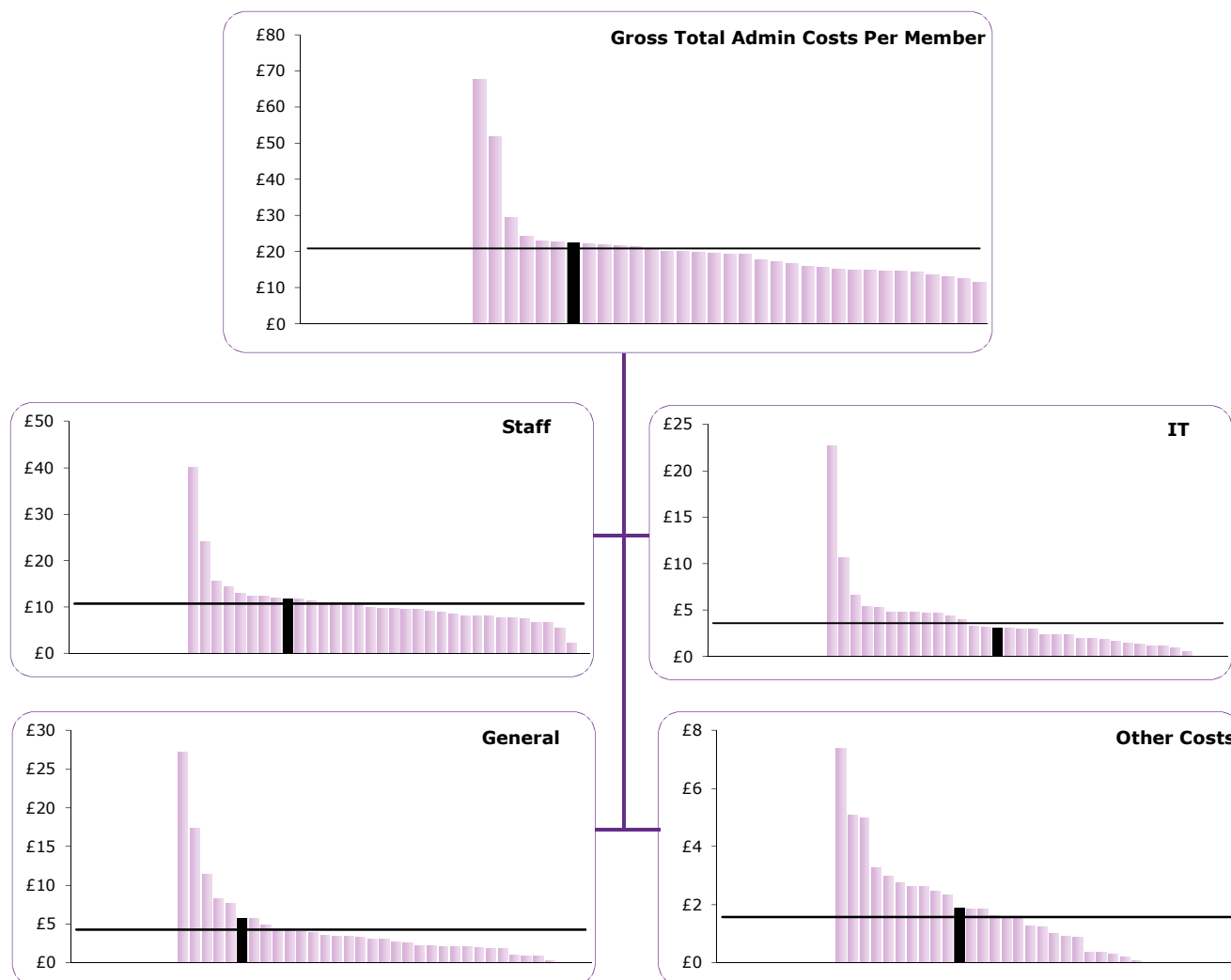


COSTS PER MEMBER - Indirect costs 2014/15



| Indirect costs | £'000 | £ per member | Avg |
|-----------------------|------------|--------------|-------------|
| IT - Pensions admin | 153 | 2.09 | 2.32 |
| IT - All other | 56 | 0.76 | 0.81 |
| Accommodation | 46 | 0.63 | 0.65 |
| Other central charges | 137 | 1.87 | 1.60 |
| Total | 392 | 5.34 | 5.38 |

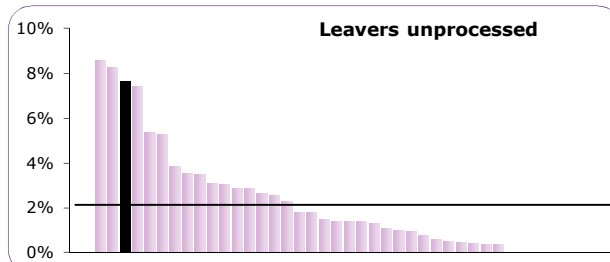
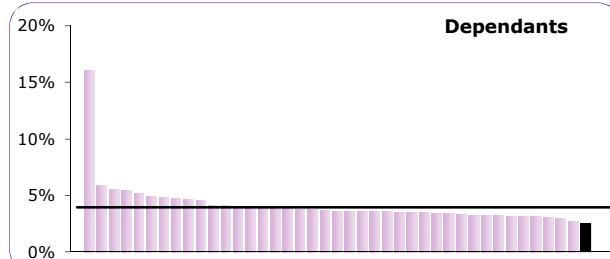
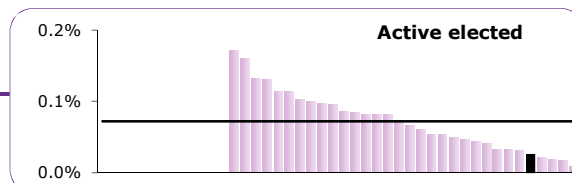
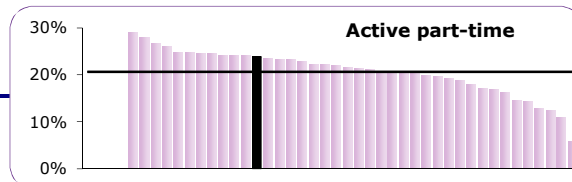
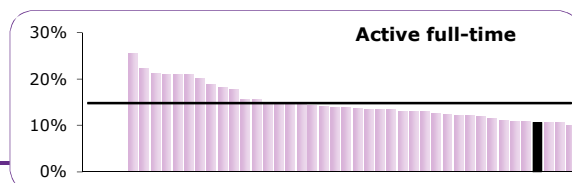
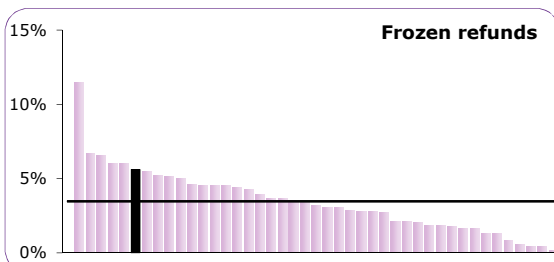
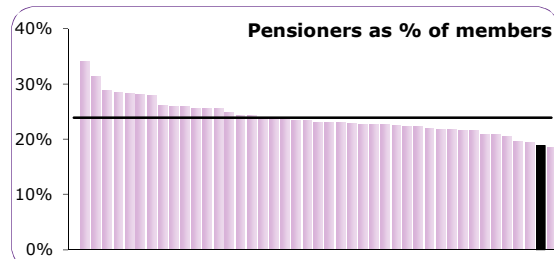
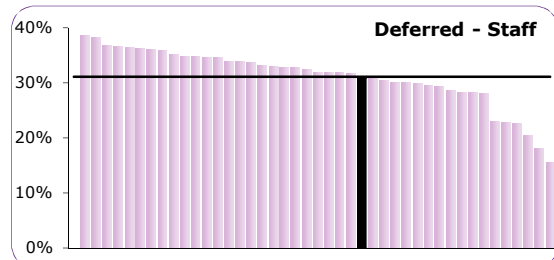
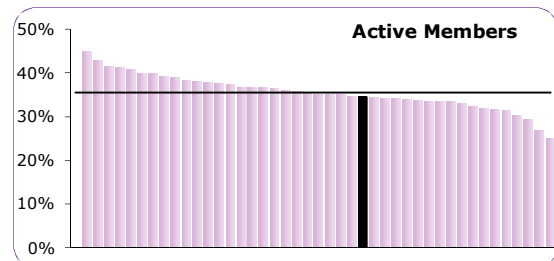
COSTS PER MEMBER - LGPS Administration Expenses Analysis 2014/15



| LGPS Administration Expenses | | £ per member | Avg |
|------------------------------|--------------|--------------|--------------|
| | £'000 | | |
| Staff Costs | 857 | 11.68 | 10.71 |
| IT Costs | 225 | 3.07 | 3.59 |
| General Costs | 418 | 5.70 | 4.25 |
| Other Costs | 137 | 1.87 | 1.57 |
| Gross LGPS Admin Exp. | 1,637 | 22.32 | 20.84 |
| Gross LGPS Income | - | - | 0.44 |
| Net LGPS Admin Exp. | 1,637 | 22.32 | 23.87 |

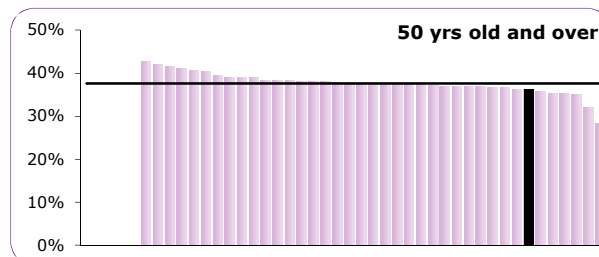
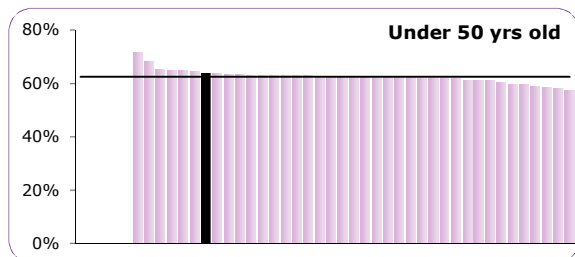
SECTION 3 - WORKLOAD MEASURES

COMPOSITION OF MEMBERS AS AT 31/3/2015



| Composition of members | | | | |
|--------------------------|---------------|------------|---------------|--------------|
| | No. | % | Avg | Avg % |
| Active: | | | | |
| - full-time | 7,797 | 11% | 15,569 | 14.8% |
| - part-time | 17,529 | 24% | 17,862 | 20.7% |
| - no. of elected Members | 19 | 0.03% | 52 | 0.07% |
| - sub-total | 25,345 | 35% | 33,067 | 35.5% |
| Deferred: | | | | |
| - Staff | 22,637 | 31% | 27,618 | 31.1% |
| - Elected Members | 6 | 0.0% | 21 | 0.0% |
| Pensioners | 13,800 | 19% | 22,128 | 23.9% |
| Dependants | 1,850 | 2.5% | 3,629 | 3.9% |
| Frozen refunds | 4,106 | 5.6% | 2,848 | 3.4% |
| Leavers unprocessed | 5,610 | 7.6% | 1,805 | 2.1% |
| Total | 73,354 | | 91,115 | |

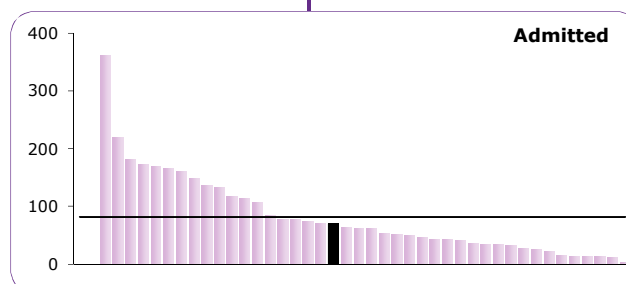
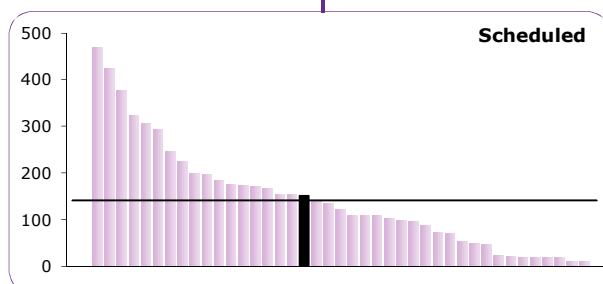
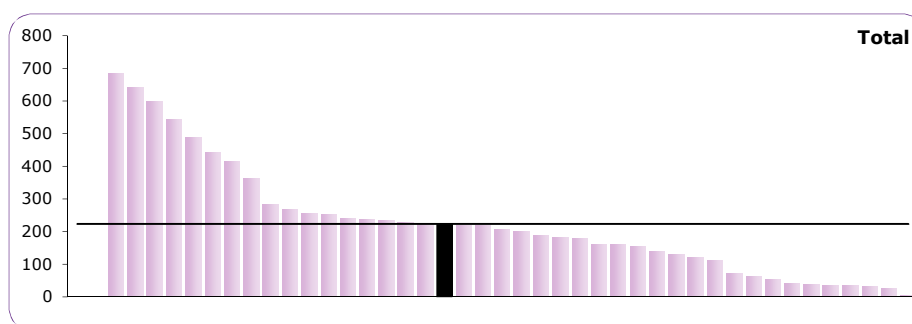
COMPOSITION OF MEMBERS AS AT 31/03/2015



Composition of active members

| | No. | % | Avg |
|---------------------|--------|-----|-----|
| Under 50 yrs old | 16,182 | 64% | 62% |
| 50 yrs old and over | 9,163 | 36% | 38% |

NUMBER OF LGPS EMPLOYERS AS AT 31/03/2015



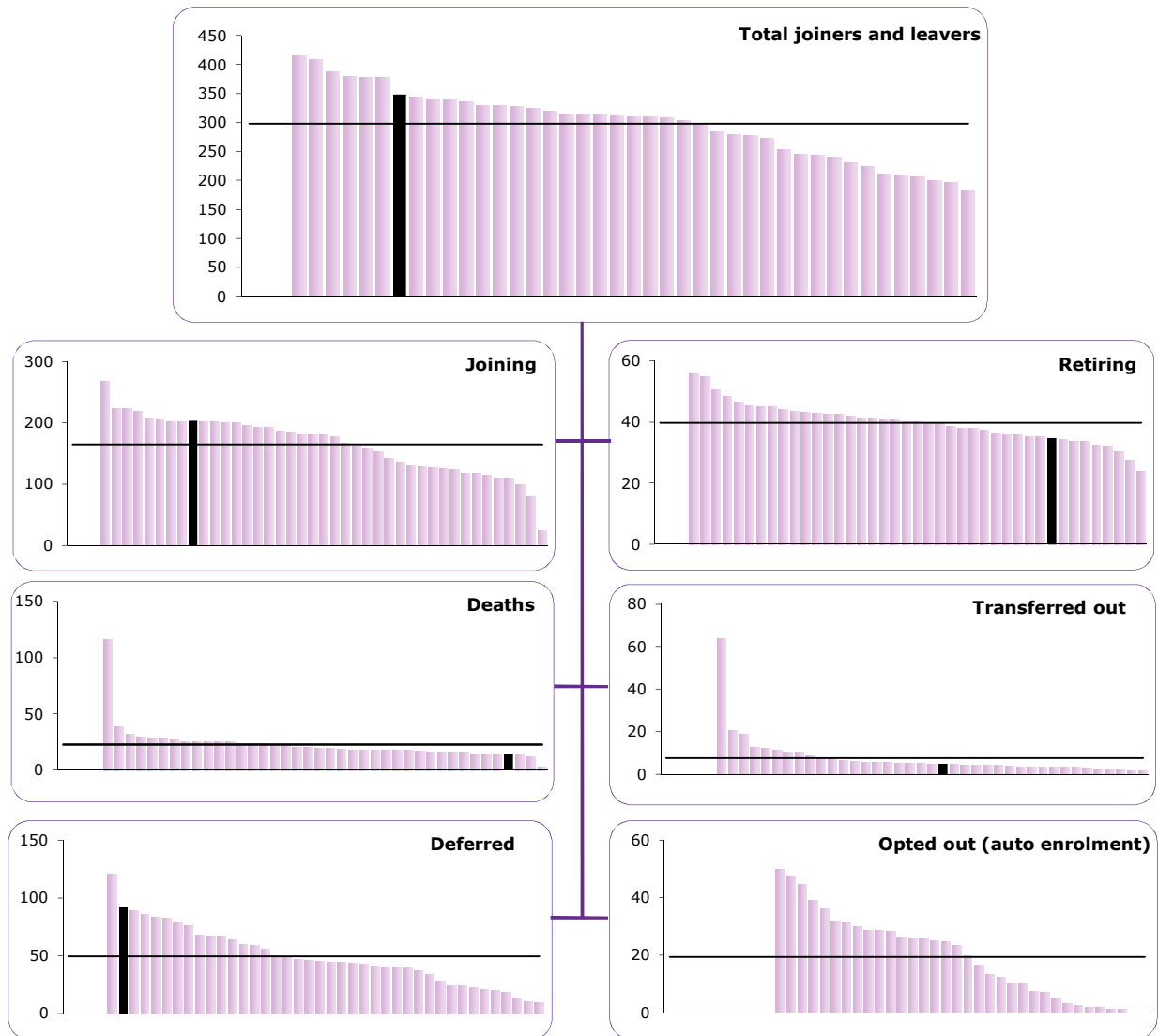
LGPS employers (31/3/15)

| | No. | Avg | of which: | No. | % | Avg |
|--------------|------------|------------|-------------------|-----|------|-----|
| Scheduled | 152 | 141 | Local Authorities | 9 | 6% | 9% |
| Admitted | 70 | 82 | Transferee | 70 | 100% | 46% |
| Total | 222 | 223 | | | | |

Employer changes 2014/15

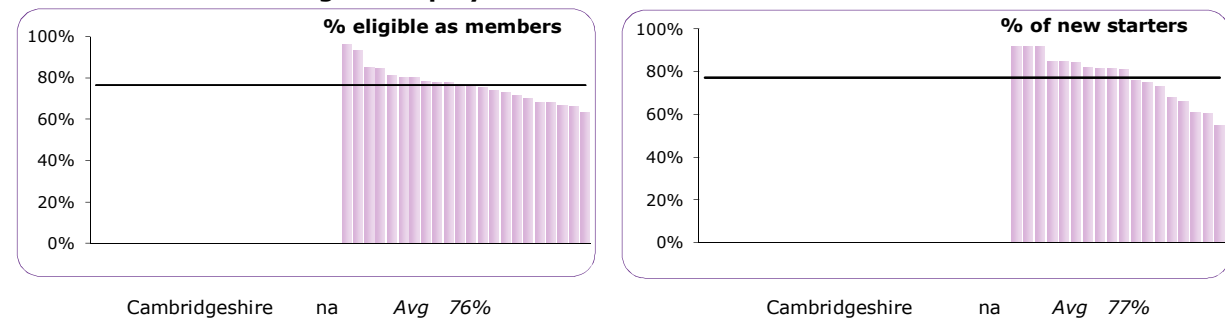
| | Applied | | Admitted | | Leaving | |
|-----------|---------|-----|----------|-----|---------|-----|
| | No. | Avg | No. | Avg | No. | Avg |
| Scheduled | - | 17 | 54 | 20 | 31 | 3 |
| Admitted | - | 9 | 2 | 9 | - | 4 |

JOINERS & LEAVERS (per '000 active members)

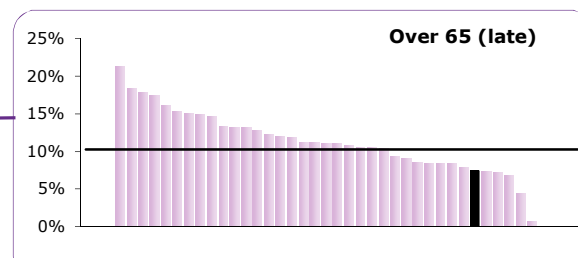
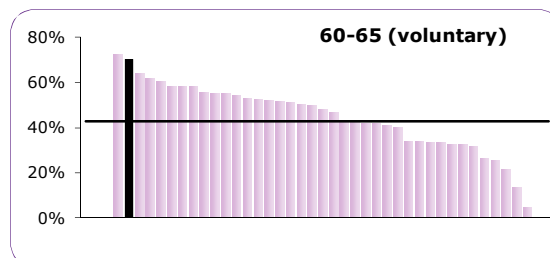
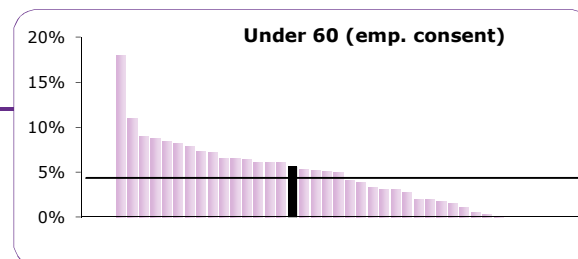
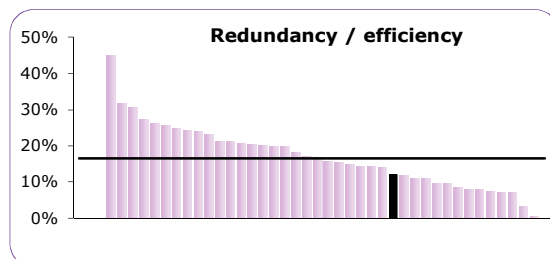
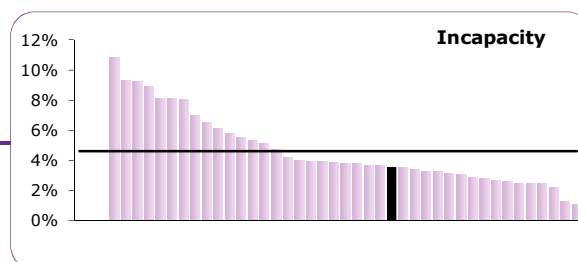
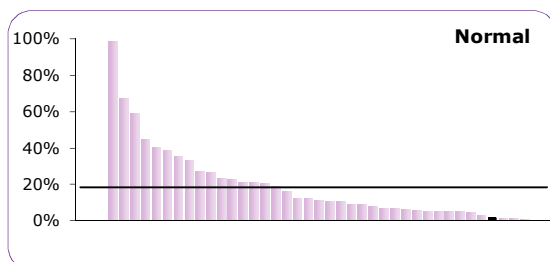
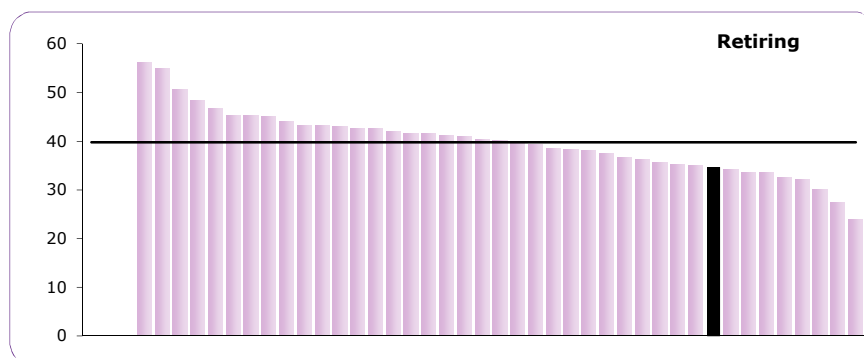


| Joiners & leavers (per '000 active members) | | | |
|---|--------------|------------|------------|
| | No. | '000 | Avg |
| Joining | 5,125 | 202 | 164 |
| Retiring | 878 | 35 | 40 |
| Deaths | 351 | 14 | 23 |
| Transferred out | 118 | 5 | 8 |
| Deferred | 2,336 | 92 | 50 |
| Opted out | - | - | 19 |
| Total | 8,808 | 348 | 298 |

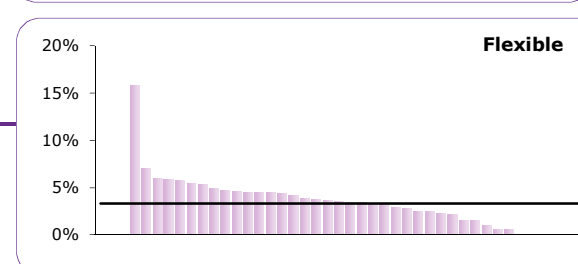
LGPS members as % eligible employees



RETIRING (per '000 active members)



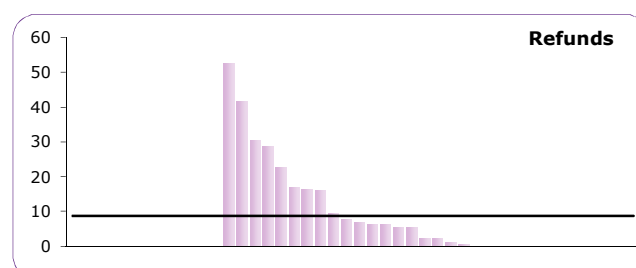
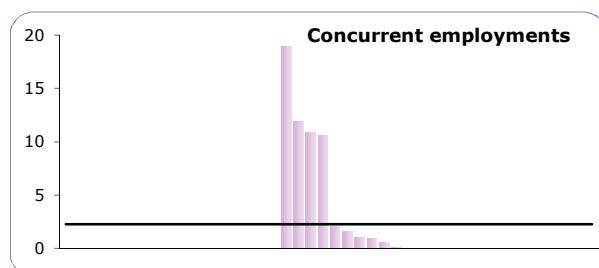
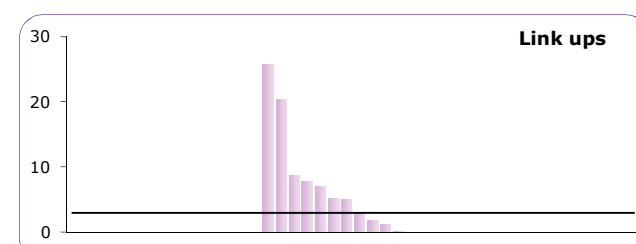
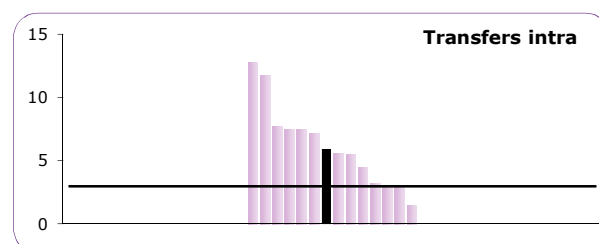
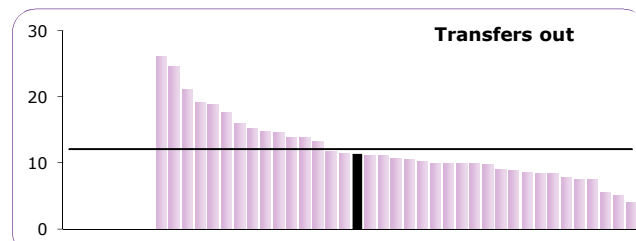
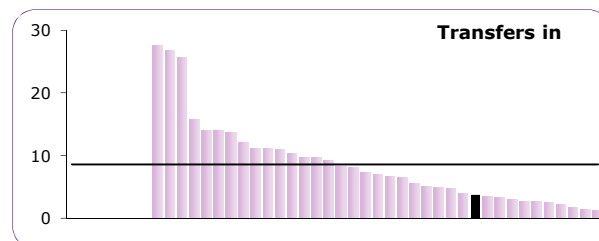
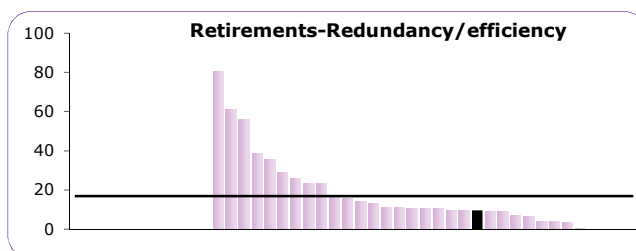
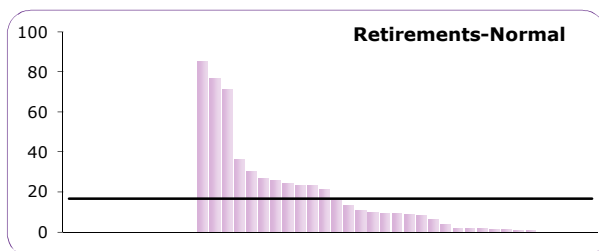
| Retirements | No. | % | Avg |
|-------------------------|------------|------|------|
| Normal | 12 | 1% | 18% |
| Incapacity/ill-health | 31 | 4% | 5% |
| Redundancy/efficiency | 105 | 12% | 17% |
| Under 60 (emp. consent) | 49 | 6% | 4.4% |
| 60-65 (voluntary) | 616 | 70% | 43% |
| Over 65 (late) | 65 | 7% | 10% |
| Flexible | - | 0.0% | 3.3% |
| Total | 878 | | |



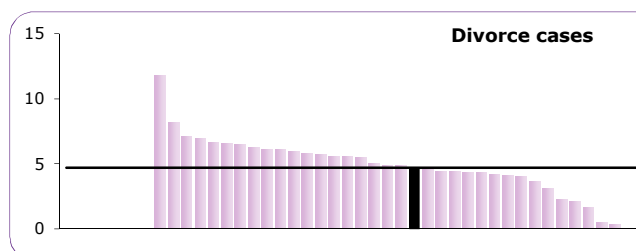
| Retiring (per '000 active members) | | | |
|------------------------------------|-----|------|-----|
| | No. | '000 | Avg |
| Retiring | 878 | 35 | 40 |

| Active members | |
|----------------|--------|
| | 25,345 |

NUMBER OF QUOTATIONS PROVIDED (per '000 active members)

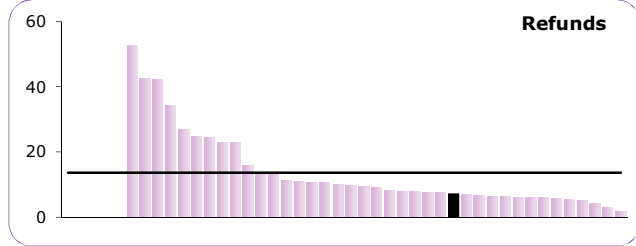
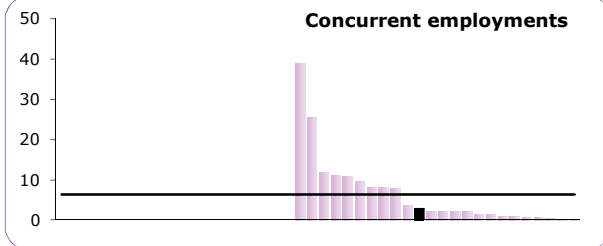
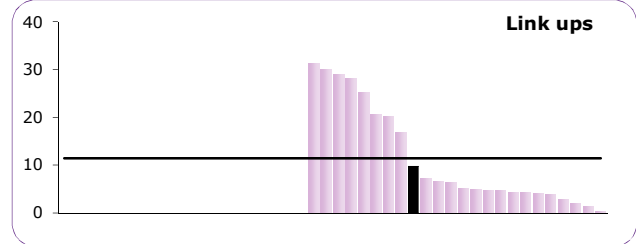
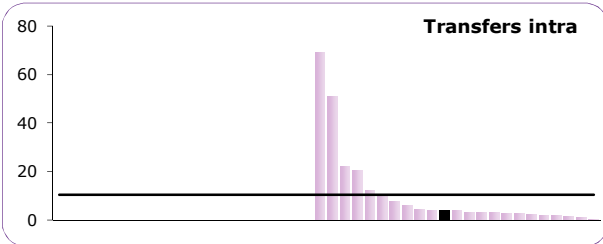
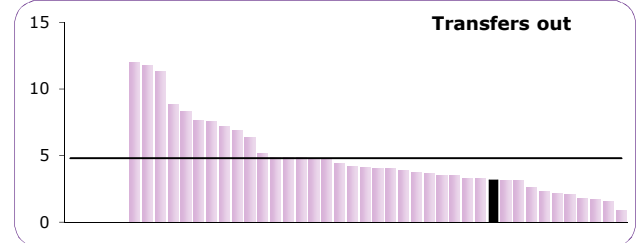
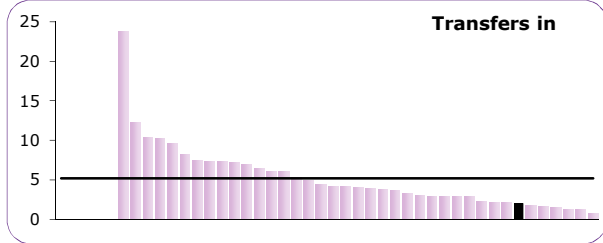
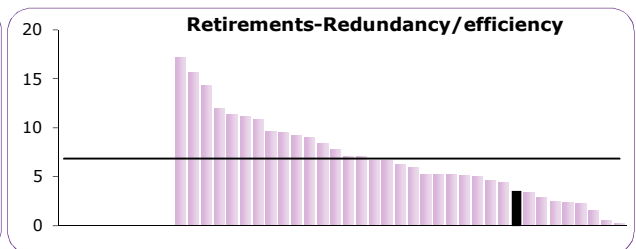
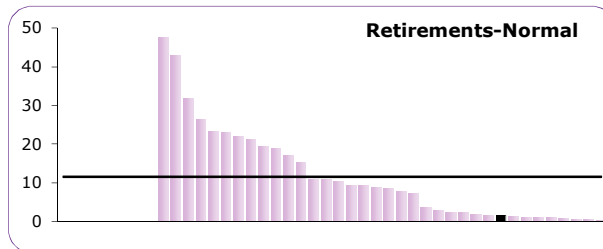


| Active members: | | 25,345 | | |
|-------------------------|--|---------------|------|-----|
| Quotations provided | | No. | '000 | Avg |
| TUPE -in | | .. | na | 0 |
| TUPE -out | | .. | na | 0 |
| Retirements: | | | | |
| - Normal | | .. | na | 17 |
| - Incapacity/ill-health | | 33 | 1 | 2 |
| - Redundancy/efficiency | | 239 | 9 | 17 |
| - Flexible | | 42 | 2 | 1 |
| - All other | | 810 | 32 | 22 |
| Transfers in | | 93 | 4 | 9 |
| Transfers out | | 286 | 11 | 12 |
| Transfers intra | | 149 | 6 | 3 |
| Link ups | | .. | na | 3 |
| Concurrent employments | | .. | na | 2 |
| Refunds | | .. | na | 9 |
| Divorce cases | | 119 | 5 | 5 |
| Deaths in service | | .. | na | 0 |
| Deaths of pensioners | | .. | na | 4 |

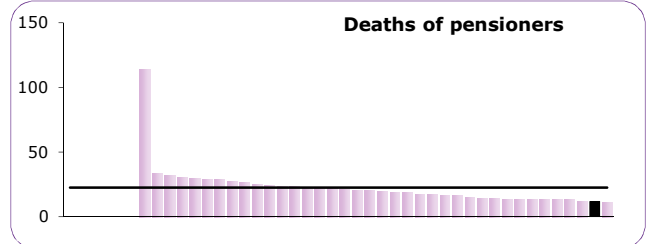
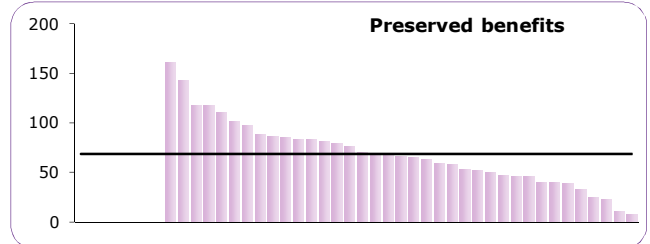
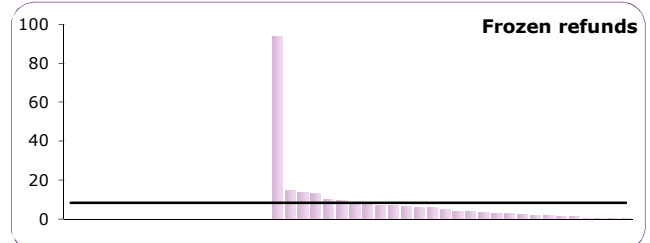


| No of bulk transfers | | No. | '000 | Avg |
|----------------------|--|-----|------|-----|
| TUPE -in | | .. | na | 5 |
| TUPE -out | | .. | na | 4 |

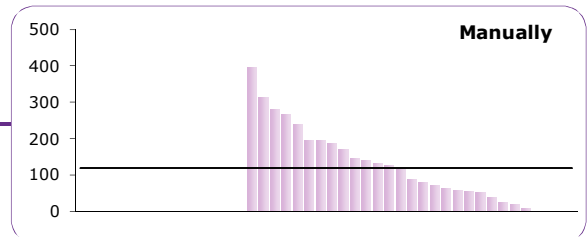
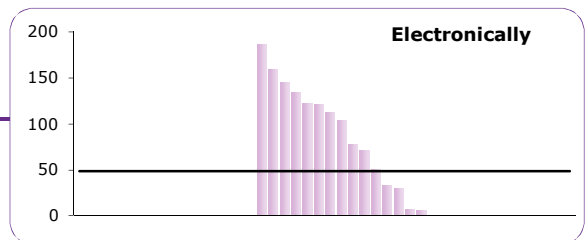
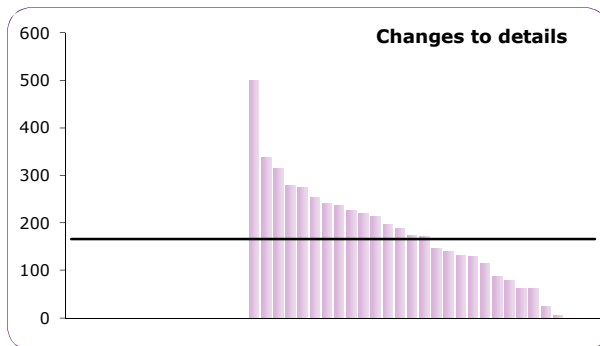
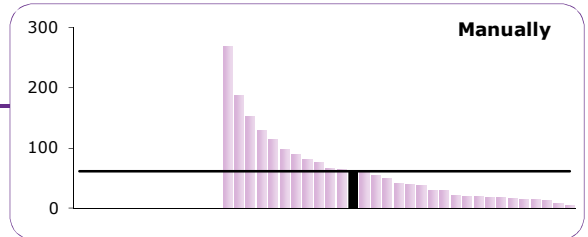
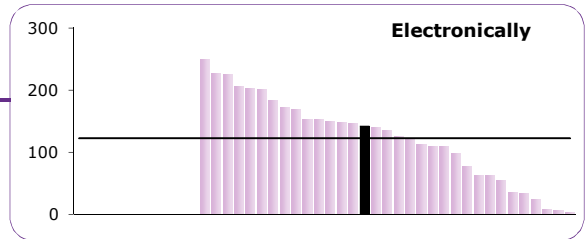
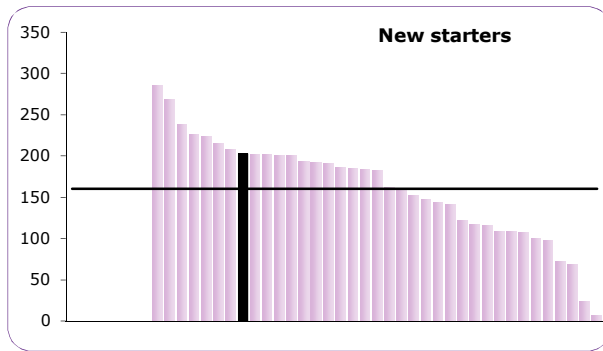
NUMBER OF ACTUAL EVENTS (per '000 active members)



| | | | |
|--------------------------------|---------------|-------------|------------|
| Active members: | 25,345 | | |
| Actual events | No. | '000 | Avg |
| TUPE -in | .. | na | 19 |
| TUPE -out | .. | na | 17 |
| Retirements: | | | |
| - Normal | 41 | 2 | 12 |
| - Incapacity/ill-health | 26 | 1 | 2 |
| - Redundancy/efficiency | 89 | 4 | 7 |
| - Flexible | 24 | 0.9 | 1 |
| - All other | 344 | 14 | 18 |
| Transfers in | 51 | 2 | 5 |
| Transfers out | 81 | 3 | 5 |
| Transfers intra | 99 | 4 | 10 |
| Link ups | 248 | 10 | 11 |
| Concurrent employments | 76 | 3 | 6 |
| Refunds | 182 | 7 | 14 |
| Frozen refunds | .. | na | 8 |
| Preserved benefits | .. | na | 69 |
| Divorce cases | 14 | 1 | 1 |
| Deaths in service | 24 | 0.9 | 1 |
| Death of pensioners | 298 | 12 | 23 |
| Single Status / Job Evaluation | .. | na | na |



ACTUAL CALCULATIONS (per '000 active members)

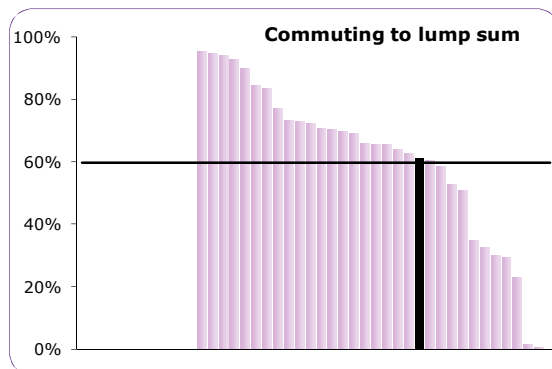


RETIREMENTS

Active members

25,345

Retirements commuting to lump sum



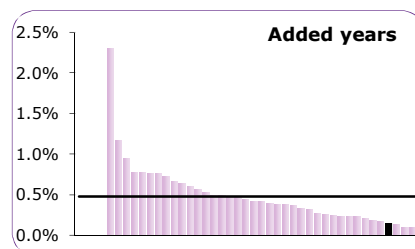
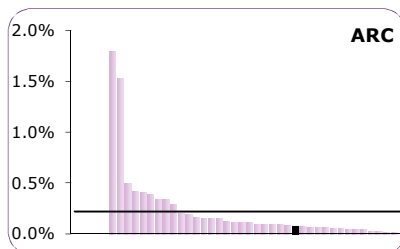
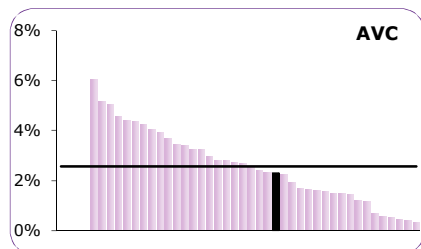
| Actual calculations | | | |
|---------------------------|--------------|------------|------------|
| | No. | '000 | Avg |
| New starters | 5,128 | 202 | 160 |
| - electronically | 3,588 | 142 | 122 |
| - manually | 1,540 | 61 | 61 |
| Changes to details | - | 0 | 166 |
| - electronically | - | 0 | 48 |
| - manually | - | 0 | 119 |

Retirements commuting lump sum

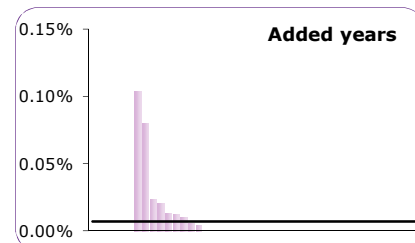
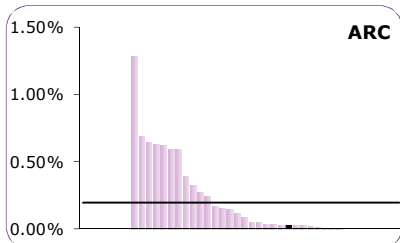
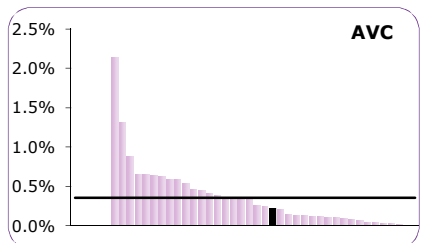
| Number | % total | Avg |
|--------|---------|-----|
| 535 | 61% | 60% |

AVCs, ARCs and Added years

% Currently contributing



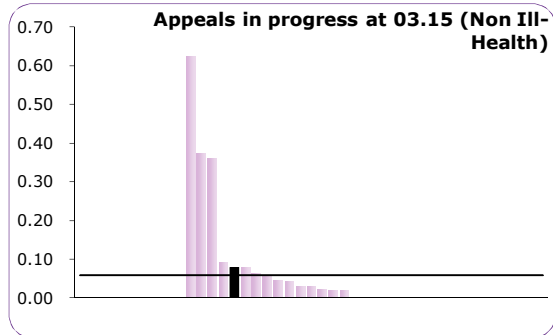
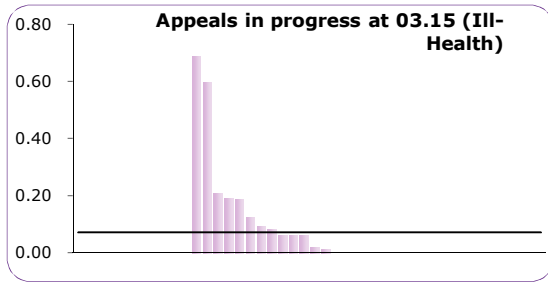
% New contributors this year



| Contributors to AVCs and ARCS | | | |
|-----------------------------------|-----|-------|-------|
| | No. | % | Avg |
| Currently contributing | | | |
| - AVC | 587 | 2.32% | 2.57% |
| - ARC | 20 | 0.08% | 0.22% |
| - Added years | 37 | 0.15% | 0.48% |
| Total | 644 | 2.54% | 2.97% |
| New contributors this year | | | |
| - AVC | 56 | 0.22% | 0.36% |
| - ARC | 7 | 0.03% | 0.20% |
| - Added years | .. | na | 0.01% |
| Total | 63 | 0.25% | 0.49% |

| Active members |
|----------------|
| 25,345 |

APPEALS

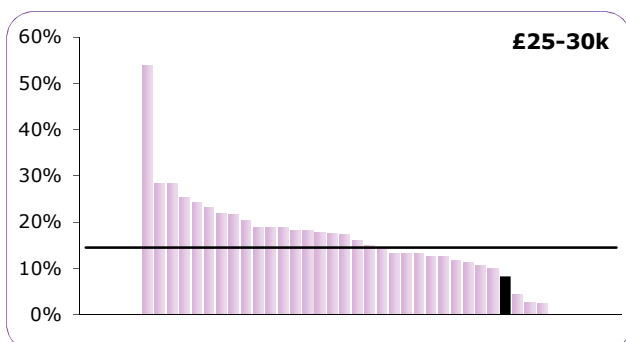
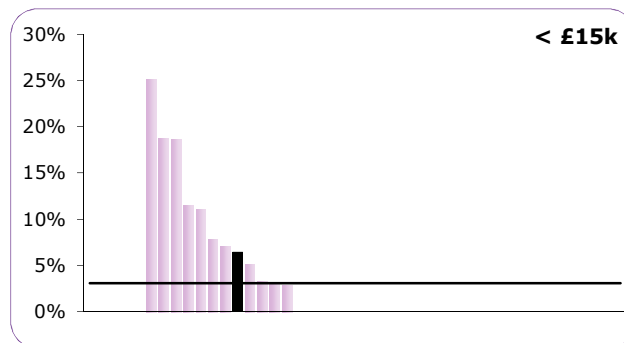
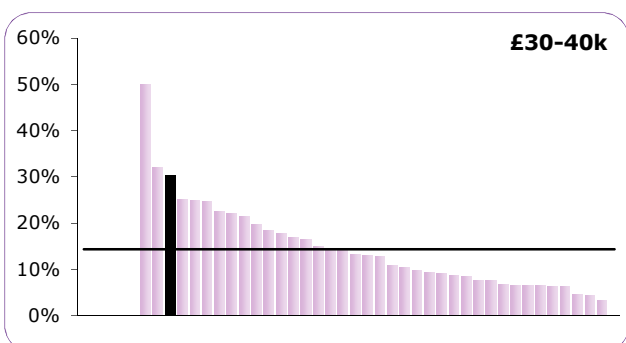
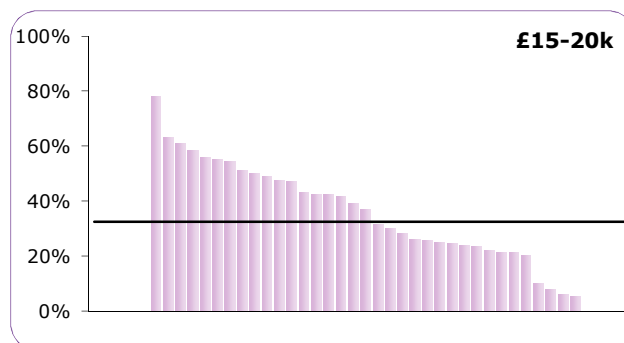
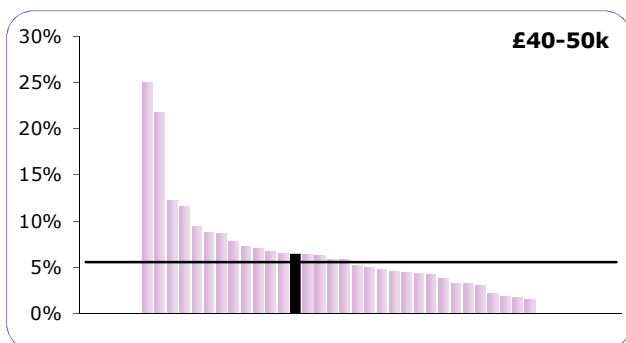
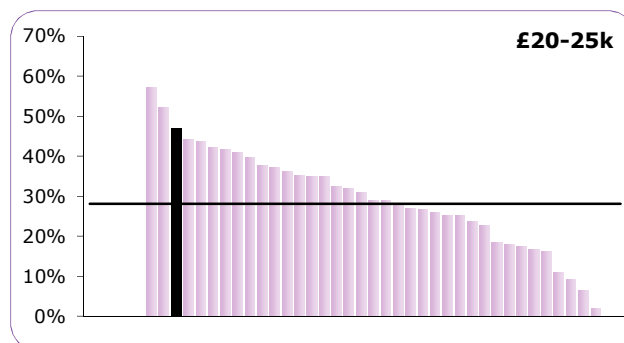
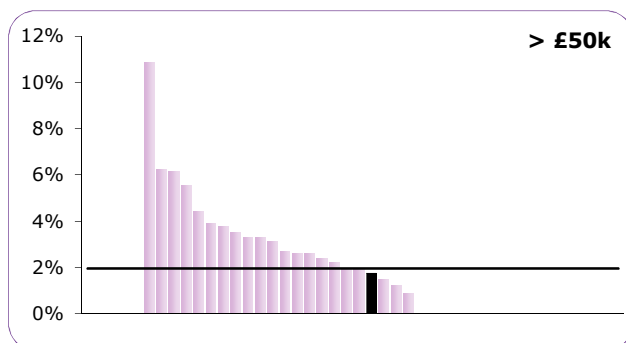


*Club total: This shows the total for all the Benchmarking Club members 2015

| Number of appeals | No. | Per '000 members | Avg | Club* total |
|------------------------------|-----|------------------|------|-------------|
| Ill-Health | | | | |
| In progress at start of year | 1 | 0.04 | 0.04 | 22 |
| In progress at end of year | 0 | 0.00 | 0.07 | 30 |
| Non Ill-Health | | | | |
| In progress at start of year | 2 | 0.08 | 0.03 | 29 |
| In progress at end of year | 2 | 0.08 | 0.06 | 37 |
| 1st Stage | | | | |
| Appeals in Progress - 03.14 | 0 | 0.00 | 0.04 | 25 |
| New Appeals in Year | 1 | 0.04 | 0.12 | 104 |
| Appeals Withdrawn | 0 | 0.00 | 0.00 | 3 |
| Appeals Upheld | 0 | 0.00 | 0.04 | 26 |
| Appeals Not Upheld | 1 | 0.04 | 0.06 | 68 |
| Appeals in Progress - 03.15 | 0 | 0.00 | 0.05 | 33 |
| 2nd Stage | | | | |
| Appeals in Progress - 03.14 | 2 | 0.08 | 0.01 | 14 |
| New Appeals in Year | 0 | 0.00 | 0.00 | 30 |
| Appeals Withdrawn | 0 | 0.00 | 0.00 | - |
| Appeals Upheld | 1 | 0.04 | 0.01 | 8 |
| Appeals Not Upheld | 1 | 0.04 | 0.02 | 34 |
| Appeals in Progress - 03.15 | 0 | 0.00 | 0.01 | (1) |
| Ombudsman Referrals | | | | |
| Appeals in Progress - 03.14 | 1 | 0.04 | 0.01 | 8 |
| New Appeals in Year | 0 | 0.00 | 0.01 | 10 |
| Appeals Withdrawn | 0 | 0.00 | 0.00 | - |
| Appeals Upheld | 0 | 0.00 | 0.00 | 1 |
| Appeals Not Upheld | 1 | 0.04 | 0.01 | 10 |
| Appeals in Progress - 03.15 | 0 | 0.00 | 0.00 | 6 |

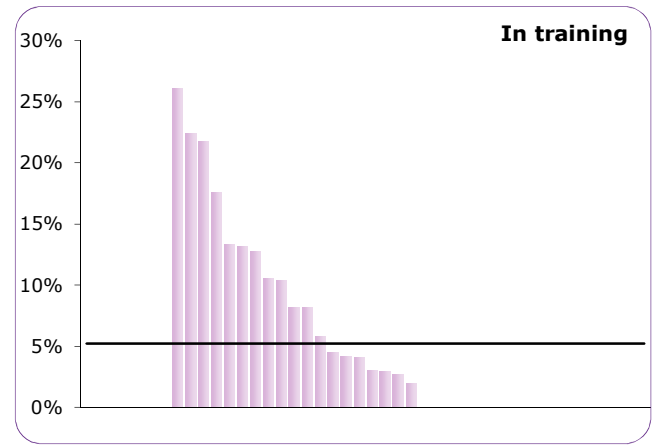
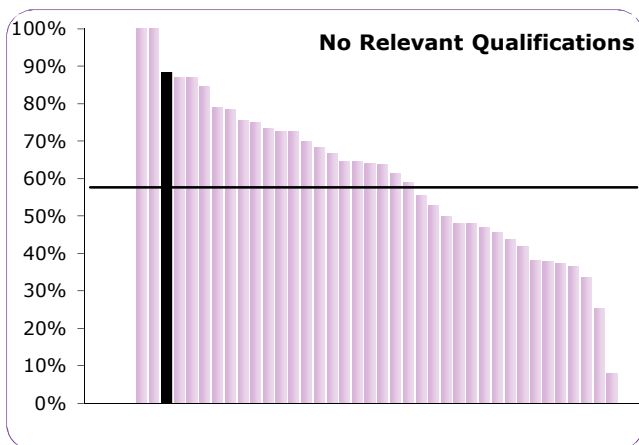
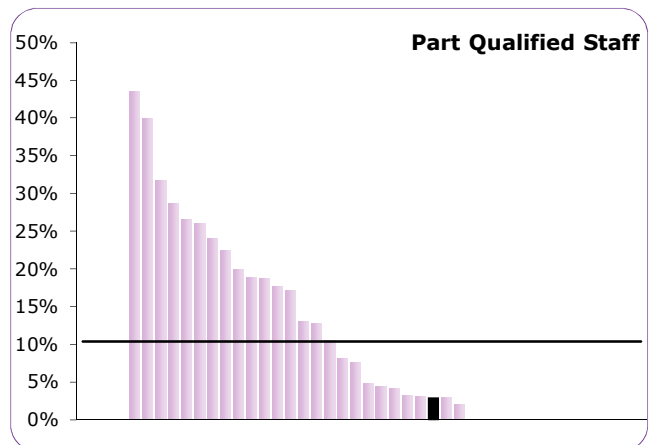
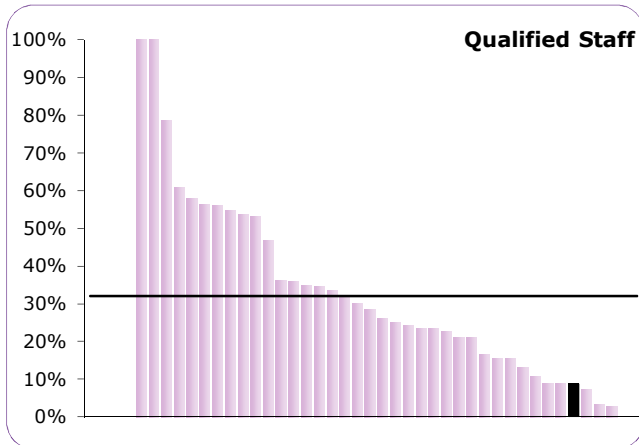
SECTION 4 - STAFF RELATED MEASURES

STAFF PAY



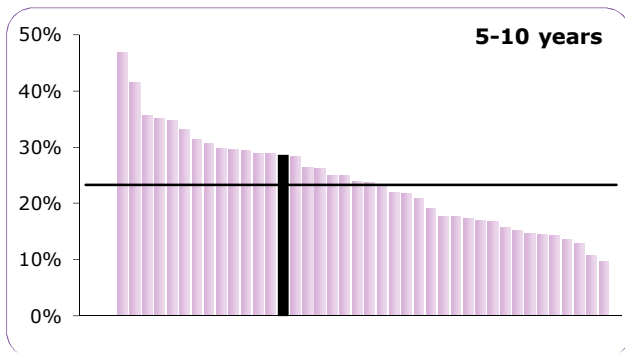
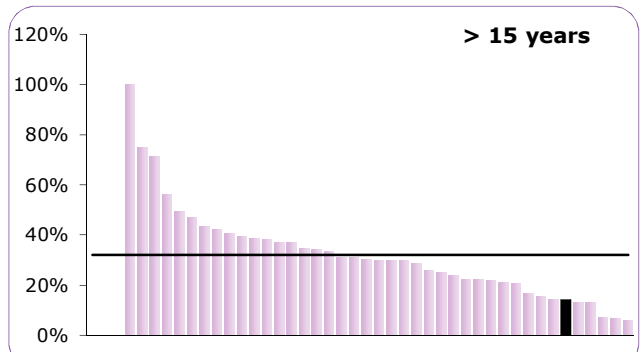
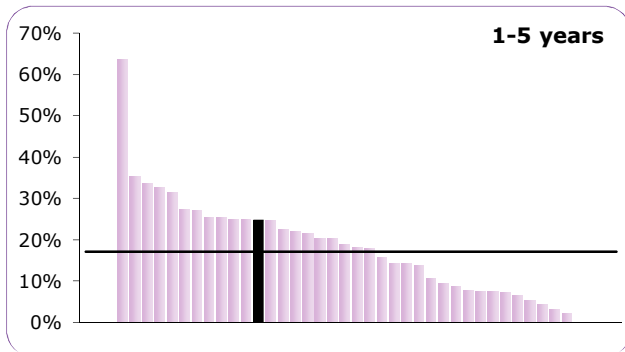
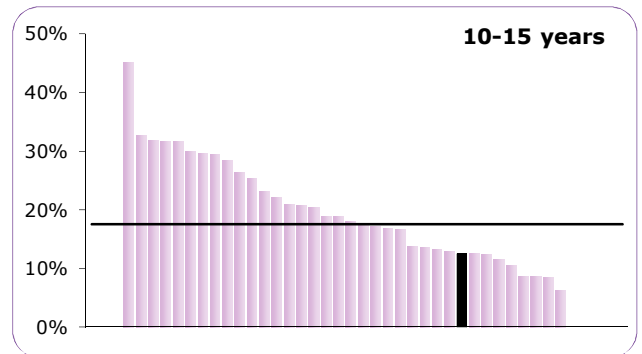
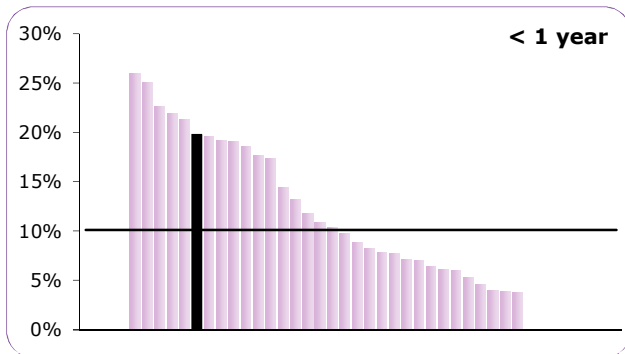
| Staff pay | | | |
|--------------|-------------|-----|-----|
| | FTE | % | Avg |
| > £50k | 0.6 | 2% | 2% |
| £40-50k | 2.2 | 6% | 6% |
| £30-40k | 10.4 | 30% | 14% |
| £25-30k | 2.8 | 8% | 14% |
| £20-25k | 16.1 | 47% | 28% |
| £15-20k | 0.0 | 0% | 33% |
| < £15k | 2.2 | 6% | 3% |
| Total | 34.3 | | |

STAFF QUALIFICATIONS



| Staff qualifications | | | |
|----------------------------|-------------|-----|-----|
| | FTE | % | Avg |
| Qualified Staff | 3.0 | 9% | 32% |
| Part Qualified Staff | 1.0 | 3% | 10% |
| No Relevant Qualifications | 30.3 | 88% | 58% |
| Total | 34.3 | | |
| Number in Training | na | na | 5% |

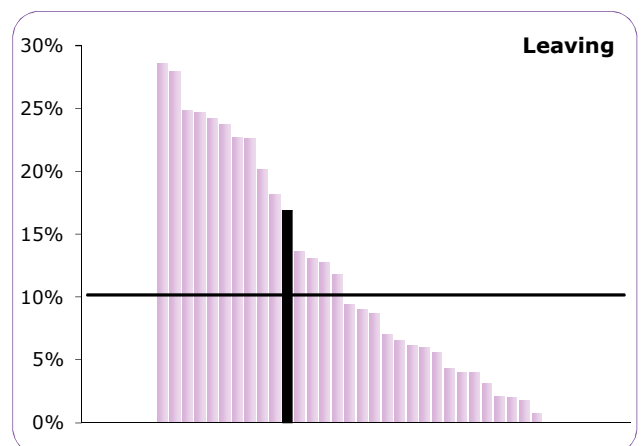
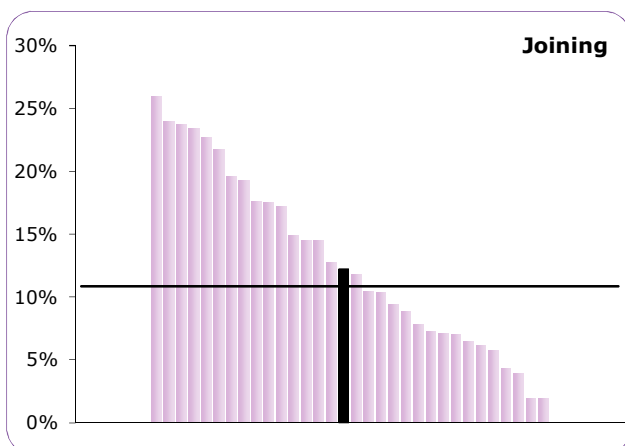
STAFF PENSIONS EXPERIENCE



Staff experience

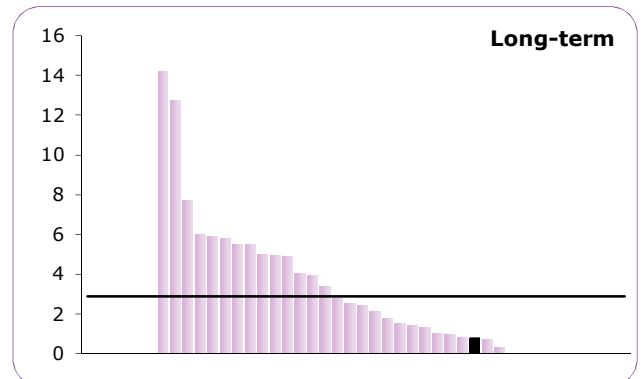
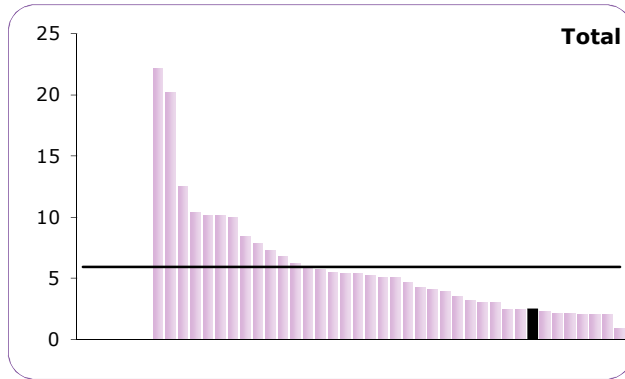
| | FTE | % | Avg |
|--------------|-------------|-----|-----|
| < 1 year | 6.8 | 20% | 10% |
| 1-5 years | 8.5 | 25% | 17% |
| 5-10 years | 9.8 | 29% | 23% |
| 10-15 years | 4.3 | 13% | 18% |
| > 15 years | 4.9 | 14% | 32% |
| Total | 34.3 | | |

STAFF TURNOVER



| Staff Turnover | FTE | % change | Avg |
|---------------------------------|------|----------|-------|
| Staff at 1/4/2013 | 35.9 | | |
| + Staff joining Pension section | 4.2 | 12.2% | 10.8% |
| - Staff leaving Pension section | 5.8 | 16.9% | 10.2% |
| Staff at 31/3/2014 | 34.3 | -4.5% | 0.9% |

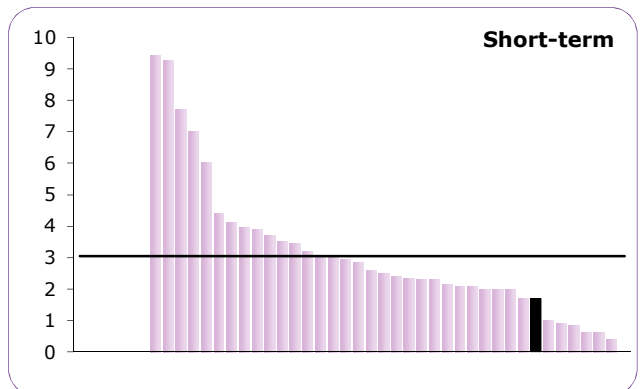
SICKNESS ABSENCE



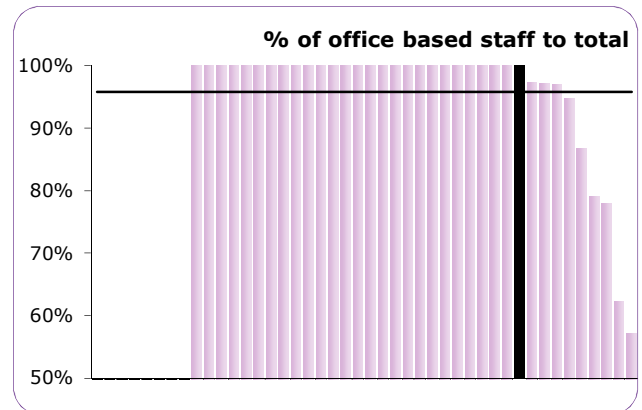
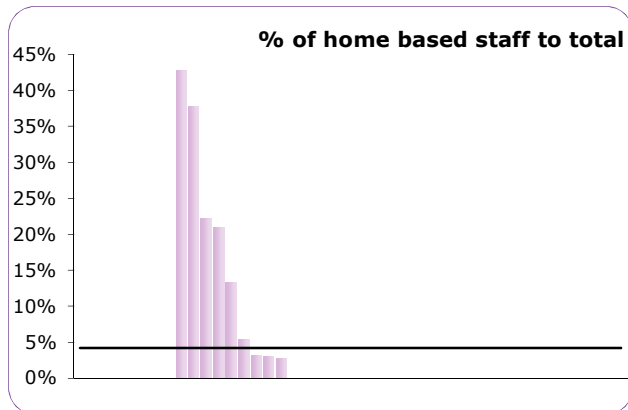
| Sickness absence | Days/FTE | Avg |
|---------------------|------------|------------|
| Long-term sickness | 0.8 | 2.9 |
| Short-term sickness | 1.7 | 3.1 |
| Total | 2.5 | 5.9 |

Long-term sick (periods of sickness over 20 working days)

Short-term sick (periods of sickness of 20 days or less)



STAFF LOCATION

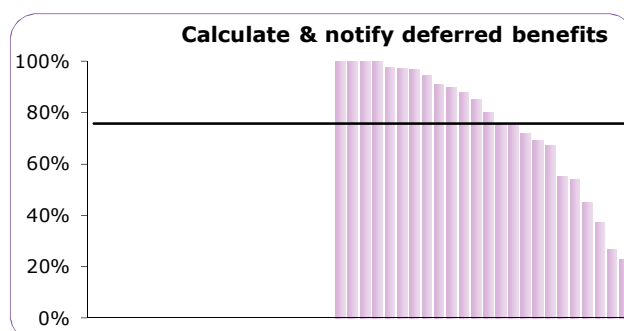
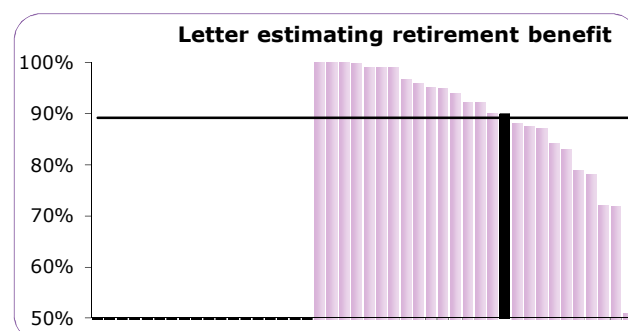
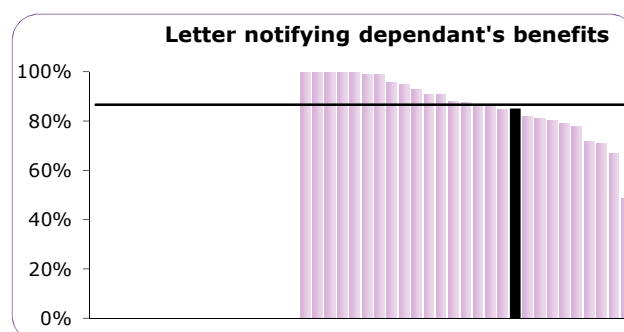
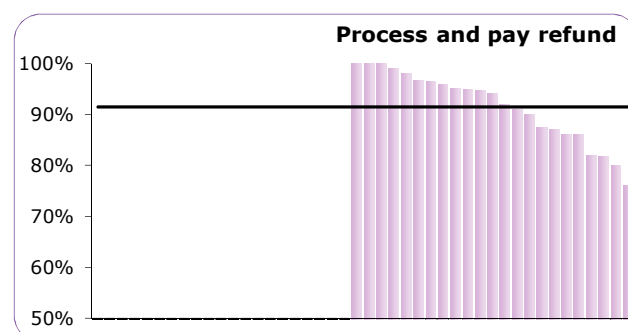
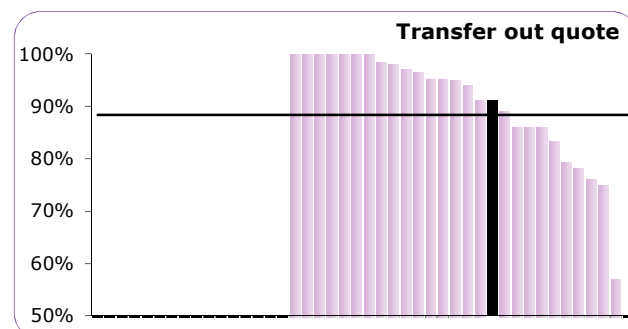
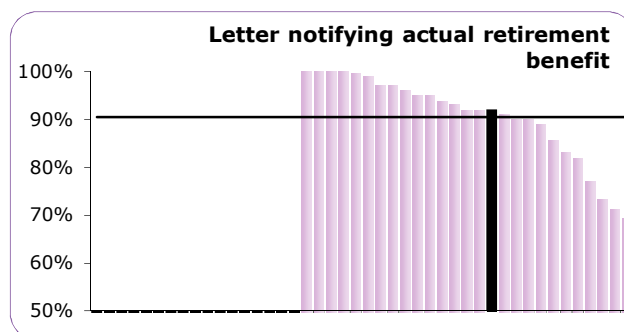
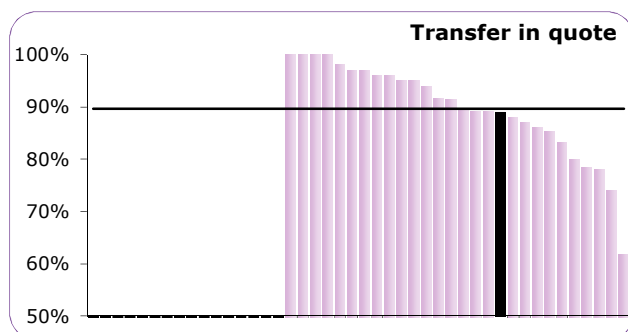


| Staff location | FTE | Avg | % to total FTE | Avg |
|----------------|-------------|------|----------------|-----|
| Home based | 0.0 | 0.9 | 0% | 4% |
| Office based | 34.3 | 32.5 | 100% | 96% |
| Total | 34.3 | | | |

Office Based: Staff members who spend >50% of their contracted time working in the office

Home Based: Staff members who spend 50% of their contracted time working from home.

SECTION 5 - INDUSTRY STANDARD PI's



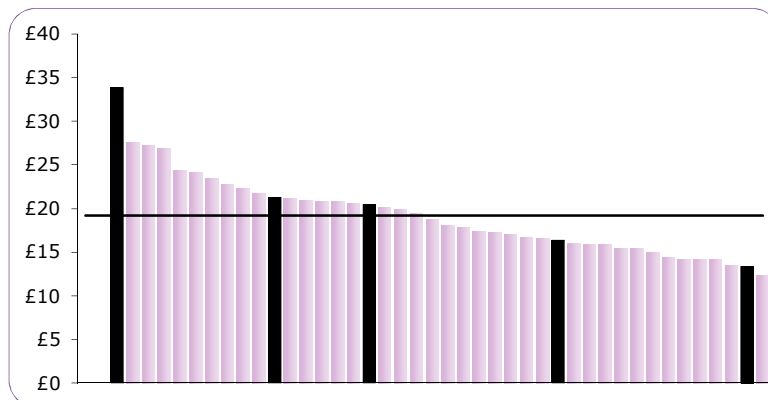
| Industry Standard PI's | Target | Achieved | Avg |
|--|---------|----------|-------|
| Letter detailing transfer in quote | 10 days | 89.0% | 89.6% |
| Letter detailing transfer out quote | 10 days | 91.0% | 88.3% |
| Process and pay refund | 5 days | na | 91.5% |
| Letter notifying estimate of retirement benefit | 10 days | 90.0% | 89.2% |
| Letter notifying actual retirement benefit | 5 days | 92.0% | 90.5% |
| Process and pay lump sum retirement grant | 5 days | 92.0% | 92.2% |
| Letter acknowledging death of member | 5 days | 99.0% | 94.1% |
| Letter notifying amount of dependant's benefits | 5 days | 85.0% | 86.7% |
| Calculate and notify deferred benefits | 10 days | na | 75.8% |

SECTION 6 - COMPARISON BY METHOD OF SERVICE DELIVERY

COMPARISON OF OUTSOURCED/IN-HOUSE MEMBERS

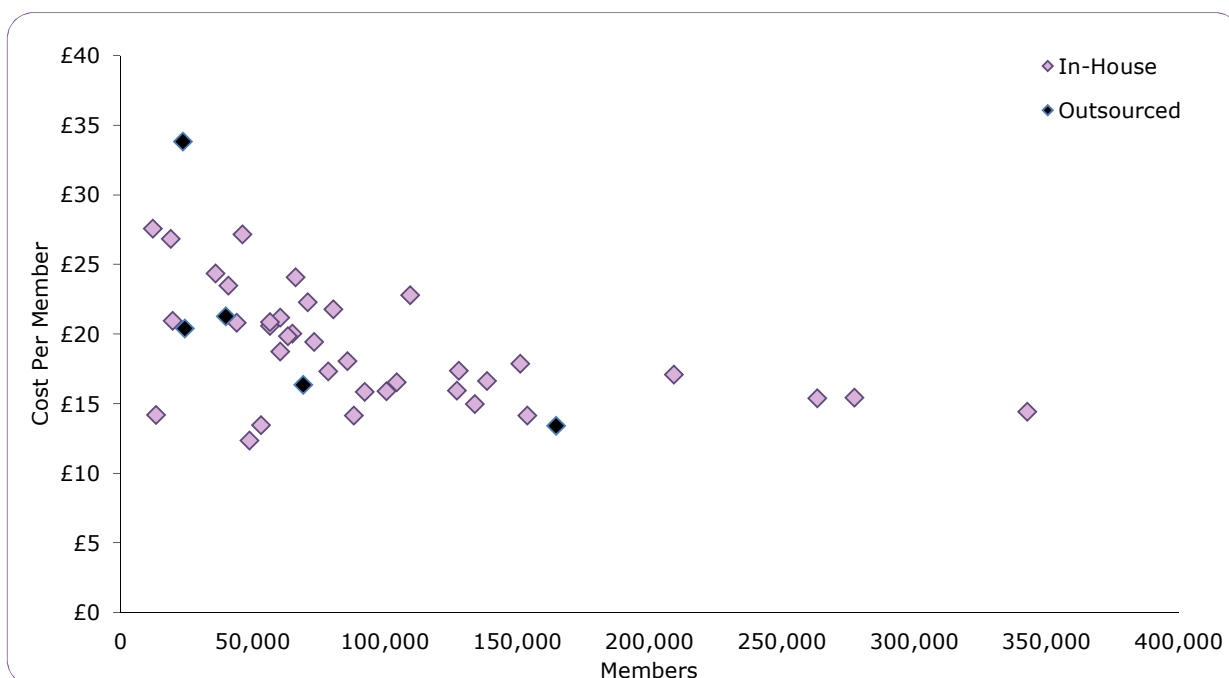
| | |
|--------------------------|----|
| Total members with data: | 45 |
| Outsourced members: | 5 |

LGPS ADMIN COST PER MEMBER (INCLUDING PAYROLL)



| | Cost | Members | Cost per Member |
|--------------------|--------|---------|-----------------|
| Cambridgeshire | £1,426 | 73,354 | £19.44 |
| Club average | £1,592 | 91,074 | £19.17 |
| Outsourced average | £1,098 | 64,384 | £21.06 |
| In-house average | £1,657 | 94,586 | £18.91 |

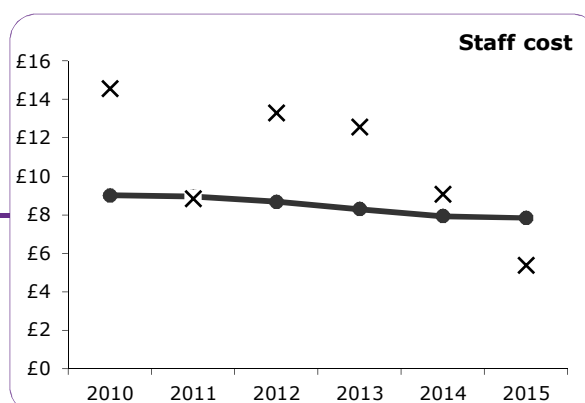
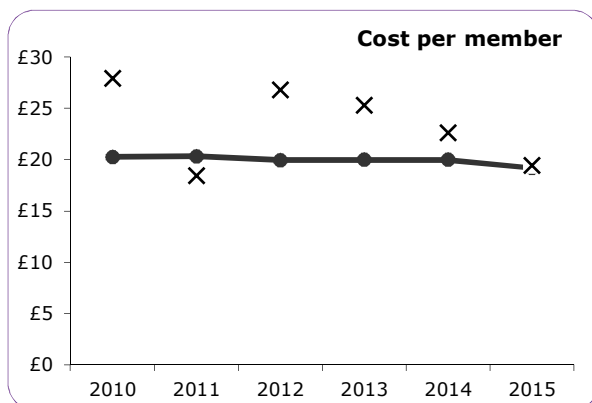
COST PER MEMBER COMPARED WITH NUMBER OF MEMBERS



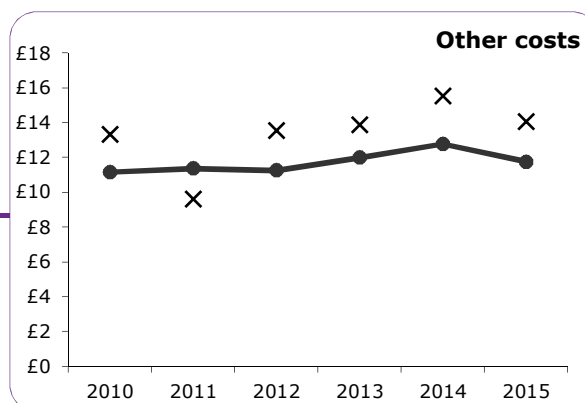
SECTION 7 - TIMESERIES

The 2014 averages are the actual club averages.

For previous years, the averages shown here are scaled up or down from the 2014 figure based on the average rate of change in each year. This is calculated using data from members who supplied figures in consecutive years, otherwise the simple average in each year would be distorted by changes in the composition of the club from year to year.



KEY:
 Club average
 Cambridgeshire



| Time series analysis | | | | | | |
|----------------------|--------|--------|--------|--------|--------|--------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Members | 58,847 | 64,075 | 62,337 | 65,820 | 71,707 | 73,354 |
| Net cost (£'000) | 1,642k | 1,183k | 1,673k | 1,664k | 1,622k | 1,426k |
| Cost per member | £27.90 | £18.46 | £26.84 | £25.28 | £22.62 | £19.44 |
| Average | £20.26 | £20.33 | £19.96 | £19.97 | £19.98 | £19.17 |
| Staff cost | £14.58 | £8.85 | £13.28 | £12.56 | £9.06 | £5.37 |
| Average | £9.02 | £8.94 | £8.68 | £8.30 | £7.93 | £7.83 |
| Other costs | £13.32 | £9.61 | £13.56 | £13.87 | £15.54 | £14.07 |
| Average | £11.14 | £11.36 | £11.25 | £11.98 | £12.76 | £11.75 |

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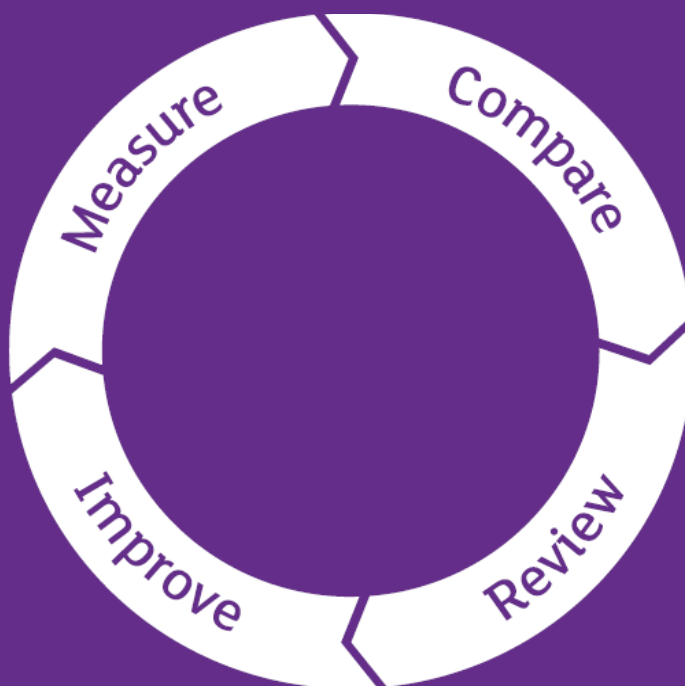
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