

HTA Wages and Labour Benchmarking Survey 2023

Preparation Document

1. Background to the survey

The HTA is running a Wages & Labour Benchmarking Survey to allow you to compare salaries, staff benefits, training packages and other HR metrics to peer businesses. This document outlines the information you may need to look up and prepare in advance.

2. What will the survey ask about? / What should I prepare?

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| Your Turnover |
| Turnover for last financial year |
| Operating Profit margin (%) for last financial year |
| Your Workforce |
| The number of permanent staff on your payroll on average across your last financial year (permanent individual people, permanent full-time equivalents (FTE)) |
| The number of full-time contracts, part-time contracts, and apprentices across your last financial year |
| The demographics of your permanent staff (gender, age, ethnicity) |
| Seasonal Workers |
| Seasonal labour during your current financial year |
| <ul style="list-style-type: none"> - The seasonal labour <u>days</u> your business has actually <u>had</u> - The seasonal labour <u>days</u> your business <u>needed</u> |
| Origin of your seasonal workers (% who are UK citizens, EU citizens and non-EU citizens) |
| Length of time and time of year that your business requires access to seasonal labour |
| Percentage of seasonal workers returning from last financial year |
| Staff Change |
| Employee turnover rate in last financial year & year previous |
| Absenteeism rate in last financial year & year previous |
| Wages |
| Staff costs as a percentage of your turnover in the last financial year (and if you're a garden retailer, split by overall, garden centre and café/restaurant) |
| The full-time equivalent annual salary for the following roles (or N/A if you don't employ a particular role): <ul style="list-style-type: none"> - Garden centre/retail nursery manager - Nursery manager - Plant area manager - General nursery worker - Catering manager - Chef/cook - Department supervisor |

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| <ul style="list-style-type: none"> - Supervisor/team leader - Sales manager - Sales assistant (full-time) - Office/admin assistant - HR manager - Finance manager |
| <p>Hourly pay rates paid for (if applicable):</p> <ul style="list-style-type: none"> - Casual staff (23yrs and over) - Casual staff (aged 21-22yrs) - Casual staff (aged 18-20yrs) - Casual staff (under 18yrs of age) - Apprentices (aged 18 or under, or those in the first year of their apprenticeship regardless of age) |
| <p>Average level of pay rises/cuts (in percentage) your business gave in your last financial year</p> |
| <p>Unfilled Vacancies</p> |
| <p>Current number of unfilled vacancies</p> <ul style="list-style-type: none"> - Actual individual people vacancies - Full-time equivalent (FTE) vacancies - Apprentice vacancies (people vacancies) |
| <p>Number of unfilled vacancies and length of time they have been unfilled, for the following types of roles:</p> <ul style="list-style-type: none"> - Department supervisors/team leaders - General nursery workers - Plant production/packing/maintenance - Sales/customer service - Cooks/chefs - Catering customer service staff - Office/admin staff - HR - Finance |
| <p>Recruitment</p> |
| <p>The methods your business uses to recruit staff & those that are the most successful</p> |
| <p>Qualification level that you require when recruiting for various roles (refer to the Wages section above for the roles)</p> |
| <p>Reasons for recruitment difficulties</p> |
| <p>Retention & Training</p> |
| <p>Staff benefits you offer, statutory contributions (pensions, sick pay, maternity/paternity), annual leave entitlement</p> |
| <p>Training and development budget as a percentage of your turnover (if applicable)</p> |
| <p>Type of training offered (if applicable)</p> |

3. How do I access the benchmarking results?

Once adequate sample sizes are achieved, the members who completed the survey will be emailed a link to access the interactive online results dashboards (see images below of example dashboards). Here, you will be able to use the 'Filter' tool to compare to other groups of businesses of interest to you including by region and business size/turnover (sample size dependant).



