



HR Quarterly Performance Review Balanced Scorecard Overview

**3rd Quarter 2009/10
1st October -
31st December 2009**

Health and Safety

No. of injuries/assaults resulting in more than 3 days' absence

	4th quarter 2008-9	1st quarter 2009-10	2nd quarter 2009-10	3rd quarter 2009-10	Rolling year
All	11	14	14	7	46

Core HR - Resourcing

Establishment

	Officers	Staff	PCSOs	Specials	Volunteers
Headcount	1504	1191	154	300	107
FTE	1465.57	1065.91	151.25	n/a	n/a
Authorised level (FTE)	1465.62	n/a	159.80	n/a	n/a

Diversity

By gender, ethnicity and disability

	% female	% ethnic	% disabled	% Age 50+	% Age <25
Officers	25.3%	1.1%	1.2%	9.4%	1.6%
Staff (exc. PCSO)	62.5%	1.1%	4.2%	36.2%	5.8%
PCSO	42.9%	1.3%	3.2%	6.5%	25.2%
Specials	34.7%	1.7%	1.0%	9.4%	31.9%
Volunteers	49.5%	2.8%	4.7%	57.4%	19.4%

Learning and Development

Number of internal training days delivered and associated costs

	2006-7	2007-8	2008-9	2009-10
Number of days	8848	25737	27032	16926 (YTD)
LDU training costs	£ 2,446,011	£ 1,857,082	£ 1,109,084	£ 1,387,618
All internal training costs	£ 4,095,496	£ 4,107,055	£ 3,349,576	£ 3,362,034
Training as a % of force budget	4.53%	4.39%	3.00%	2.90%

Costs for 2009-10 are anticipated rather than actual.

Employee Engagement (updated annually)

% of staff in agreement with statement.

	Staff survey	
	2007	2008
The Force Policing plan is clear and informs me and my team on what the policing priorities are for the year.	69.3%	66.9%
I am encouraged to come up with new ideas and suggestions.	65.4%	64.5%
I am happy to come to work at Dorset Police.	76.3%	75.2%
I am committed to my job.	90.4%	89.9%
I have confidence in Dorset Police as an organisation.	67.9%	64.5%

Absence management

No. of days absence

	4th quarter 2008-9	1st quarter 2009-10	2nd quarter 2009-10	3rd quarter 2009-10	Rolling year
Officers	1.98	1.68	1.90	2.04	7.60
Staff	2.27	2.44	2.52	2.46	9.69

Core HR - Retention

Turnover - note from 2009-10 T/O figures do not include those who rejoin in a different capacity

	2005-6	2006-7	2007-8	2008-9	2009-10 (Predicted)
Officers	7.0%	7.2%	6.4%	4.3%	6.1%
Staff	7.2%	9.0%	8.0%	9.0%	6.2%
PCSO	8.2%	12.9%	10.6%	11.7%	3.5%
Specials	13.6%	8.3%	16.0%	12.8%	19.1%

Employee Relations

Number of ongoing:

Employment tribunals	2
Grievance cases	1
Disciplinary cases	8

Service Support Team (updated twice yearly)

Activity and satisfaction levels

	2nd quarter 2009-10	3rd quarter 2009-10
Number of telephone calls	9809	13658
Number of emails	7820	9464
(Survey - October 2009)	In the last 2 - 3 months	In the last month
% Managers satisfied	100%	100%
% Individuals satisfied	63%	70%