

Meeting	Police and Crime Panel
Date	19 March 2020
Report Title	Community Policing Model Resource Measures
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PURPOSE OF REPORT

1. This product provides a summary of the developments of the performance measures for the PCC and Police and Crime panel related to areas of Community Policing Teams (CPT).

INTRODUCTION AND BACKGROUND INFORMATION

2. Over the last 18 months work has been undertaken to develop a range of information in which to monitor and understand resourcing levels in CPT. This has been an iterative process as the OPCC and PCP work trying to distil a complex resource and staffing mechanism into strategic indicators. Since the last report, a number of changes have taken place such as Operation Uplift, an increase in precept and changes to the CPT model.
3. These changes are outlined in a separate paper entitled “Operation Uplift and CPT - Resources and Distribution”, and this should be read prior to reading this report.

METHODOLOGY

4. This report uses the following to strategically monitor CPT resources:
 - a) CPT staff budget (Establishment)
 - b) Total CPT officers and staff “At Work” (as against establishment)
 - c) Police Constables allocated to respond to 999 (as against establishment)
5. A number of impacts affect these overall measures and are included to assess planning and management of CPT resources. These include:
 - CPT vacancies
 - Long term sickness in CPT
 - Maternity leave
 - Suspension
 - Posting outside of CPT
 - Short & medium term absences such as annual leave and sickness
6. As the organisation brings more officers in under Operation Uplift, it is anticipated that the number of vacancies will increase. The scorecard will also present information on police sergeants, local crime investigators and specials to capture all aspects of CPT.

7. This report continues to assess working days “lost” to short and medium term sickness and annual leave and calculates how many FTE posts this equates too.
8. The methodology for this is to count the total number of days lost to sickness and annual leave within the last three months. This results in a “days lost” figure which is then divided by 48, which is the average number of shifts (working days) for officers across a quarter. This provides an indication regarding the number of posts lost to sickness and annual leave (capacity of 1 post = 48 “days lost” over 3 months).
9. Calculating short-term reasons (less than 27 days) for absence within CPT is complex and subject to more variance than longer term reasons.

CPT RESOURCING SCORECARD

Measure	Quarter 3
CPT establishment	460 police constables (staggered through Uplift and precept, anticipate reaching this figure in March 21) 131 police community support officers
Percentage of CPT “at work”	70.7%
Percentage of police constables in CPT “available to respond”	61.6%

Figure one: CPT Resourcing Scorecard

10. The percentages above have been influenced by the increased vacancies within the model, and also the abstraction from CPT to support the establishment of the new Early Intervention Unit. The team improve investigative and resolution standards, ensuring that crimes are resolved at the earliest opportunity and that CPT Officers are focused on the highest levels of threat, harm and risk.
11. Removing uplift vacancies increases the percentage ‘at work’ to 74.1%, and the PCs in CPT ‘available to respond’ to 66.6%.
12. Figure three below presents the strategic measures and supplementary measures by staff roles and by each community police team.
13. Although there are a lot of officers currently being recruited and trained, it does take roughly a year from recruitment to an officer being out of training and tutorship. The impact on the training team and the process to support officers through is outlined in more detail in a separate paper for the Police and Crime Panel.
14. The current intakes and ‘landing’ dates are as follows:

Start Training	Officers	Landing in teams	Finish Tutorship
Oct-19	37	Apr-20	Jun-20
Feb-20	20	Aug-20	Oct-20
Jun-20 (first PEQF)	40	Nov-20	Jan-21
Oct-20	20	Apr-21	Jun-21
Jan-21	40	Jul-21	Sep-21
Mar-21	20	Aug-21	Oct-21

15. CPT have lost the capacity of 42 posts across CPT over Quarter 3 to short and medium term sickness and annual leave. Analysts have re-run this methodology for Q2 where CPT had lost the capacity of 38 posts. This is expected as this covered the Christmas period.
16. As a result of this, the following recommendation will be made regarding the monitoring of resources:

	CPT RESPONSE AND NEIGHBOURHOOD MEASURE										CPT NEIGHBOURHOOD MEASURE	DEMAND REDUCTION AND DEPLOYABILITY	
	FTE	Specials	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work" Level Includes CPT Response and Neighbourhoods	Number of PCs allocated to CPT Neighbourhoods (including Early Intervention and Community Tasking Team)	Number of PC allocated to Early Resolution Unit	PC's allocated to respond to 999
Swindon CPT	295.5	83	59	4	0	1	2	18	84	71.6%	20	0	72.0%
RWB CPT	39	28	7	2	0	1	3	2	15	61.5%	2	1	55.0%
Chippenham CPT	75		4	2	0	1	8	3	18	76.0%	9	4	51.4%
Trowbridge CPT	102.5	33	11	4	3	0	8	5	31	69.8%	10	3	54.7%
Warminster CPT	48		9	0	1	0	5	2	17	64.6%	3	0	56.0%
Devizes CPT	57	15	4	2	0	0	4	4	14	75.4%	6	3	53.3%
Amesbury CPT	47	35	7	1	0	0	5	2	15	68.1%	3	2	52.0%
Salisbury CPT	76		7	1	1	0	8	6	23	69.7%	6	3	60.0%
TOTAL	740	194	108	16	5	3	43	42	217	70.7%	59	16	61.6%

Figure three: CPT resource detail by area

17. The overall process for measuring vacancies, sickness, maternity leave, suspensions and abstractions remains exactly the same as quarter two.
18. Annual leave has been extracted from GRS. Leave was calculated by extracting the volume of days used as annual leave over 11 months (financial year) and then analysts established a 3 month typical average. Due to the changes in County we were unable to give an exact figure of the County breakdown (at this time) by hub, therefore analysts utilised a proportionality approach.
19. The first section of the new monitoring process will look at all roles across CPT and detail an "At Work" level.
20. The second section of the new monitoring process will look at a Neighbourhood capacity. This will include Early Intervention Officers and Community Tasking Teams who form part of a preventative and proactive focus.
21. The last section measures the number of recoup Officers reducing demand within our Early Resolution Unit and then finally the number of PCs able to and allocated to responding to 999 calls.
22. The below figure provides the full breakdown of the resource measures against the new CPT areas.

FORCE	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work" Level	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	51	18	0	0	0	2	1	21	58.8%		
PC (Response)	380	50	13	5	3	34	25	130	65.8%	16	61.6%
PC (Proactive)	29	1	0	0	0	0	1	2	93.1%		
SGT (CPTN & R)	68	17	2	0	0	2	2	23	66.2%		
LCI	80.5	8	1	0	0	1	5	15	81.4%		
PCSO	131.5	14	0	0	0	4	8	26	80.2%		
TOTAL	740	108	16	5	3	43	42	217	70.7%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials	194	12819		22.00							

Figure four: CPT resource detail by role

Swindon	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	26	17	0	0	0	0	1	18	30.8%		
PC (Response)	150	26	4	0	1	2	9	42	72.0%	0	72.0%
PC (Proactive)	12	1	0	0	0	0	1	2	83.3%		
SGT (CPTN & R)	23	5	0	0	0	0	1	6	73.9%		
LCI	34.5	3	0	0	0	0	3	6	82.6%		
PCSO	50	7	0	0	0	0	3	10	80.0%		
TOTAL	295.5	59	4	0	1	2	18	84	71.6%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials	83	6297		25.00							

RWB CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	2	0	0	0	0	0	0	0	100.0%		
PC (Response)	20	2	1	0	1	3	1	8	60.0%	1	55.0%
PC (Proactive)	0	0	0	0	0	0	0	0			
SGT (CPTN & R)	6	2	1	0	0	0	0	3	50.0%		
LCI	5	2	0	0	0	0	0	2	60.0%		
PCSO	6	1	0	0	0	0	1	2	66.7%		
TOTAL	39	7	2	0	1	3	2	15	61.5%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials (RWB + Chippenham)	28	2308		27.00							

Chippenham CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	4	1	0	0	0	0	0	1	75.0%		
PC (Response)	37	2	2	0	1	7	2	14	62.2%	4	51.4%
PC (Proactive)	6	0	0	0	0	0	0	0	100.0%		
SGT (CPTN & R)	7	1	0	0	0	0	0	1	85.7%		
LCI	7	0	0	0	0	0	0	0	100.0%		
PCSO	14	0	0	0	0	1	1	2	85.7%		
TOTAL	75	4	2	0	1	8	3	18	76.0%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials (RWB + Chippenham)	28	2308		27.00							

Trowbridge CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	5	0	0	0	0	1	0	1	80.0%		
PC (Response)	53	7	3	3	0	5	3	21	60.4%	3	54.7%
PC (Proactive)	6	0	0	0	0	0	0	0	100.0%		
SGT (CPTN & R)	7	2	1	0	0	1	0	4	42.9%		
LCI	12	0	0	0	0	0	1	1	91.7%		
PCSO	19.5	2	0	0	0	1	1	4	79.5%		
TOTAL	102.5	11	4	3	0	8	5	31	69.8%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials (Trowbridge + Warminster)	33	1738		17.00							

Warminster CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	3	0	0	0	0	0	0	0	100.0%		
PC (Response)	25	5	0	1	0	3	2	11	56.0%	0	56.0%
PC (Proactive)	0	0	0	0	0	0	0	0			
SGT (CPTN & R)	6	3	0	0	0	1	0	4	33.3%		
LCI	5	0	0	0	0	0	0	0	100.0%		
PCSO	9	1	0	0	0	1	0	2	77.8%		
TOTAL	48	9	0	1	0	5	2	17	64.6%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials (Trowbridge + Warminster)	33	1738		17.00							

Devizes CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	3	0	0	0	0	0	0	0	100.0%		
PC (Response)	30	2	2	0	0	4	3	11	63.3%	3	53.3%
PC (Proactive)	3	0	0	0	0	0	0	0	100.0%		
SGT (CPTN & R)	6	0	0	0	0	0	0	0	100.0%		
LCI	5	1	0	0	0	0	0	1	80.0%		
PCSO	10	1	0	0	0	0	1	2	80.0%		
TOTAL	57	4	2	0	0	4	4	14	75.4%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials	15	816		18.00							

Amesbury CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	3	0	0	0	0	0	0	0	100.0%		
PC (Response)	25	4	1	0	0	3	2	10	60.0%	2	52.0%
PC (Proactive)	0	0	0	0	0	0	0	0			
SGT (CPTN & R)	6	2	0	0	0	0	0	2	66.7%		
LCI	5	1	0	0	0	1	0	2	60.0%		
PCSO	8	0	0	0	0	1	0	1	87.5%		
TOTAL	47	7	1	0	0	5	2	15	68.1%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials (Amesbury + Salisbury)	35	1660		16.00							

Salisbury CPT	FTE	Vacancies	Long Term Sickness	Maternity Leave	Suspended	Abstracted outside of CPT/Acting up	Short Term absences (average annual leave & short term sickness)	Total "Not at work"	CPT "At Work"	Number of PCs allocated to Early Resolution Unit	PC's allocated to respond to 999
PC (Neighbourhood)	5	0	0	0	0	1	0	1	80.0%		
PC (Response)	40	2	0	1	0	7	3	13	67.5%	3	60.0%
PC (Proactive)	2	0	0	0	0	0	0	0	100.0%		
SGT (CPTN & R)	7	2	0	0	0	0	1	3	57.1%		
LCI	7	1	1	0	0	0	1	3	57.1%		
PCSO	15	2	0	0	0	0	1	3	80.0%		
TOTAL	76	7	1	1	0	8	6	23	69.7%		
	Number	Hours (Oct - Dec)		Hours per person per month							
Specials (Amesbury + Salisbury)	35	1660		16.00							

23. It is important to note that % calculations are based on budget posts that include all 49 posts assigned as part of Op Uplift.
24. As recruitment is lengthy, a number of these posts will show as “vacant” on the frontline, however will be filled by a student officer in training.
25. % statistics may therefore appear lower until new recruits are physically out in CPT within posts.
26. The % of “PC’s allocated to respond to 999” compares current available resource against the budgeted posts assign to CPT Response only. The % is the minimal expectation level.

AREAS OUTSIDE CPT

27. Resources within the Force are distributed based on changes in demand identified during the budget build process and are built into the current year’s budget. However they are regularly reviewed against important mechanisms throughout the year such as:
 - Corporate Risk Register
 - Performance against the Police and Crime Plan
 - Force Management Statement
 - HMICFRS Inspections
 - Continuous Improvement Reviews
 - Legislative and statutory changes.
28. This review then concludes with the development and publication of the Medium-Term Financial Statement (MTFS).
29. Information on the resources that Wiltshire Police has and how they are distributed, compared to other Forces in the Country, is available through the below link:
<https://www.justiceinspectorates.gov.uk/hmicfrs/our-work/article/value-for-money-inspections/value-for-money-profiles/value-for-money-dashboards/>
30. This uses the current data through an online interrogation tool called Power BI. For access to the previous PDF version which was conducted in 2017, please use the below link:
<https://www.justiceinspectorates.gov.uk/hmicfrs/publications/wiltshire-2017-value-for-money-profile/>
31. The current distribution of resources across the Force is published through the PCC website as follows (NB: the data is taken from current year budget):

How we spend your money:

HMIC Value for Money Basis: (uses the CURRENT 2019/20 Budget)						
Net revenue expenditure (NRE)	NRE £'000	FTE Officer	FTE PCSO	FTE Staff	FTE Total	NRE
Local Policing exc LCIs	33,364	531	132	46	708	28%
Dealing with the Public	7,813	8		188	196	7%
Criminal Justice	7,319	22		151	173	6%
Op Support	7,551	112		12	124	6%
Intelligence	4,751	27		62	89	4%
Investigations inc LCIs	16,697	155		156	311	14%
Public Protection	6,775	67		84	151	6%
National Policing	833	24		11	35	1%
Support Functions	27,458	39		253	292	23%
OPCC Office Cost	2,967			23	23	3%
Capital Financing/Pensions	2,559				-	2%
	118,087	985	132	985	2,101	100%
Modernisations due		-10				
		975				

Figure 5 – budget distribution.

32. The work on CPT 'at work' rates above is also being developed outside of CPT and although this continues to be in development and challenging to accurately report upon, progress is being made.

33. Below is Quarter 3 data, which shows the % at work.

Department	% at work
Contact Management	78.6%
Crime Standards and Justice	80.9%
Specialist Operations	78.7%
Dogs	78.4%
Firearms	78.8%
Roads	78.9%
PPD and Safeguarding	73.1%
CID	80.1%
Intelligence	81.9%
Specialist Crime	78.3%

Figure 6 - '% resources at work'

34. This uses the same methodology as figure one, removing vacancies, sickness, annual leave, maternity, and suspensions.

IMPROVING RESOURCING LEVELS

35. The Force and OPCC has been working for some time to develop and present a granular understand of resourcing within CPT. Overviews have been provided in separate reports on the work being done to improve this resourcing level where possible. This includes the Force's approach to sickness management, amending the CPT model, Operation Uplift and recruitment along with local responses through the Resource Management Panel.

36. It is not intended within this section to repeat an overview of the work ongoing to improve resource levels within CPT and ensure officers within the model are performing their role.

37. STAFFING IMPLICATIONS

38. There are no staffing implications. Any staffing implications are contained within this report.

39. FINANCIAL IMPLICATIONS

40. There are no financial implications.

41. LEGAL IMPLICATIONS

42. There are no legal implications.

43. SUSTAINABILITY

44. There are no sustainability implications.

45. DIVERSITY

46. There are no diversity or equalities implications.

47. CONTRIBUTION TO THE POLICE AND CRIME PLAN 2017 - 2021

48. Effective use of resources contributes to all four priority areas of the Police and Crime Plan 2017-2021:

- a. Priority One - Prevent crime and keep people safe
- b. Priority Two - Protect the most vulnerable people in society
- c. Priority Three - Put victims, witnesses and communities at the heart of everything we do
- d. Priority Four - Secure a quality police service that is trusted and efficient.

49. RECOMMENDATIONS

50. Members note this report and the updated measures for monitoring CPT resourcing levels

51. Members are asked to accept the revised information, which will be included in the performance framework

52. Members are asked to take note of the work being done to improve resourcing levels within CPT.

Appendix

Technical notes on measures

CPT “At Work” Level: This measure compares the budget FTE against the reasons why CPT Officers and Staff are not at work. This identifies longer term reasons, such as long term sickness, vacancies, maternity leave, suspensions and abstractions outside of CPT. The figure includes posts lost to short terms sickness and annual leave.

Short Term absence: Calculating short-term reasons (less than 27days) for absence within CPT is complex and subject to more variance than longer term reasons. A method for measuring this has been developed and is included, however requires further testing and allow for a longer time period to able an annual rolling average. Further testing is also ongoing to ensure the distinction between short term and long term sick is in the correct category for this report. Therefore the specific numbers on short term absences should be treated as preliminary.

Number of PCs allocated to proactive policing and community support: This measurement includes officers and staff who are partially available to respond. There are 79 Officers and Staff working in roles that allocated to proactive policing such as priority crime teams (21 PCs, 6 vacancies at present) and community coordinators (30PCs).

In general, these roles do not provide resource for general dispatch. This is to enable them to conduct their roles. However they are available to provide a response in the community or can be activated in priority circumstances. For example, our Community Tasking Teams all carry radios, wear uniform (unless on a specific operation) and are able to help. Similarly, many of our Community Co-Ordinators are in full uniform in their communities and at times attend calls for service if nearby. As such they are not included within PCs allocated to respond to 999, but are providing a vital policing role.

The remaining number of PCs are provide CPT support, such as desktop investigations, interviewing witnesses etc. due to being on recuperative duties.

PCs allocated to respond to 999: This measure assesses the percentage of Police Constables available and allocated for 999 response. This is the PC establishment, minus those not at work (long term and short term) and minus PCs allocated to preventative policing (7.3)