

Meeting	Police and Crime Panel
Date	3 rd September 2020
Report Title	Community Policing Model - Resource Measures
Report presented by	Angus Macpherson, Police and Crime Commissioner
Author	Kieran Kilgallen, Chief Executive

PURPOSE OF REPORT

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

METHODOLOGY

2. 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 factors 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”	79.6%
Percentage of police constables in CPT “available to respond”	77.9%

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 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 79.6%, and the PCs in CPT ‘available to respond’ to 77.9%.
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
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

Figure two: Officer intake timeline

15. CPT have lost the capacity of 41 posts across CPT over quarter one to short and medium term sickness and annual leave. The combination of COVID absence and normal absence was higher at the start of the financial year, with the reduction through to the end of June levelling out the entire absence across the quarter.

16. As a result of this, the following breakdown of resources by CPT is:

	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	41	2	2	2	4	17	68	77.0%	20	0	84.0%
RWB CPT	43.0	28	5	0	0	1	1	2	9	79.1%	2	1	65.0%
Chippenham CPT	68.0		3	3	1	1	4	5	17	75.0%	9	3	62.2%
Trowbridge CPT	97.0	33	7	0	2	0	2	5	16	83.5%	10	6	76.9%
Warminster CPT	46.0		3	1	0	0	4	3	11	76.1%	3	0	80.0%
Devizes CPT	58.0	15	2	0	0	0	2	3	7	87.9%	6	6	66.7%
Amesbury CPT	50.5	35	4	0	1	0	2	3	10	80.2%	3	1	80.0%
Salisbury CPT	82.0		6	2	0	0	2	3	13	84.1%	6	1	82.9%
TOTAL	740.0	194	71	8	6	4	21	41	151	79.6%	59	18	77.9%

Figure three: CPT resource detail by area

17. Compared to previous reporting periods, the proportion of resources 'at work' and allocated to respond to 999 calls is very high. This is understandably due to the COVID impact, fewer leavers and an intakes of new student officers.
18. The overall process for measuring vacancies, sickness, maternity leave, suspensions and abstractions remains exactly the same as previous reports.
19. The columns in figure three detail the number of staff within each area by category and then details an "At Work" level. The second section looks at a Neighbourhood capacity which will include Early Intervention Officers and Community Tasking Teams who form part of a preventative and proactive focus. 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.
20. The figures below provide a further breakdown by rank and role, and then by CPT area.

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	16	0	0	0	2	1	19	62.7%		
PC (Response)	380	14	8	4	3	13	24	66	82.6%	18	77.9%
PC (Proactive)	29	4	0	1	0	0	0	5	82.8%		
SGT (CPTN & R)	68	6	0	1	0	1	3	11	83.8%		
LCI	80.5	11	0	0	0	3	4	18	77.6%		
PCSO	131.5	20	0	0	1	2	9	32	75.7%		
TOTAL	740	71	8	6	4	21	41	151	79.6%		
	Number	Hours (Apr - Jun)		Hours per person per month							
Specials	194	16907		29.05							

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	15	0	0	0	0	1	16	38.5%		
PC (Response)	150	10	2	1	1	1	9	24	84.0%	0	84.0%
PC (Proactive)	12	1	0	1	0	0	0	2	83.3%		
SGT (CPTN & R)	23	2	0	0	0	0	2	4	82.6%		
LCI	34.5	4	0	0	0	2	2	8	76.8%		
PCSO	50	9	0	0	1	1	3	14	72.0%		
TOTAL	295.5	41	2	2	2	4	17	68	77.0%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials	83	8876	35.65								
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	3	0	0	1	1	1	6	70.0%	1	65.0%
PC (Proactive)											
SGT (CPTN & R)	6	0	0	0	0	0	0	0	100.0%		
LCI	5	2	0	0	0	0	0	2	60.0%		
PCSO	10	0	0	0	0	0	1	1	90.0%		
TOTAL	43	5	0	0	1	1	2	9	79.1%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials (RWB + Chippenham)	28	3329	39.63								
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	0	0	0	0	0	0	0	100.0%		
PC (Response)	37	0	3	1	1	3	3	11	70.3%	3	62.2%
PC (Proactive)											
SGT (CPTN & R)	7	1	0	0	0	0	1	2	71.4%		
LCI	6	1	0	0	0	1	0	2	66.7%		
PCSO	14	1	0	0	0	0	1	2	85.7%		
TOTAL	68	3	3	1	1	4	5	17	75.0%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials (RWB + Chippenham)	28	3329	39.63								
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	0	0	0	100.0%		
PC (Response)	52	0	0	2	0	1	3	6	88.5%	6	76.9%
PC (Proactive)	7	2	0	0	0	0	0	2	71.4%		
SGT (CPTN & R)	7	1	0	0	0	1	0	2	71.4%		
LCI	9	0	0	0	0	0	1	1	88.9%		
PCSO	17	4	0	0	0	0	1	5	70.6%		
TOTAL	97	7	0	2	0	2	5	16	83.5%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials (Trowbridge + Warminster)	33	1967	19.87								
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	2	0	2	33.3%		
PC (Response)	25	1	1	0	0	1	2	5	80.0%	0	80.0%
PC (Proactive)											
SGT (CPTN & R)	6	1	0	0	0	0	0	1	83.3%		
LCI	5	1	0	0	0	0	1	2	60.0%		
PCSO	7	0	0	0	0	1	0	1	85.7%		
TOTAL	46	3	1	0	0	4	3	11	76.1%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials (Trowbridge + Warminster)	33	1967	19.87								
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	0	0	0	0	2	2	4	86.7%	6	66.7%
PC (Proactive)	1	0	0	0	0	0	0	0	100.0%		
SGT (CPTN & R)	6	0	0	0	0	0	0	0	100.0%		
LCI	6	0	0	0	0	0	0	0	100.0%		
PCSO	12	2	0	0	0	0	1	3	75.0%		
TOTAL	58	2	0	0	0	2	3	7	87.9%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials	15	1076	23.91								
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	0	0	0	0	2	2	4	84.0%	1	80.0%
PC (Proactive)	2	0	0	0	0	0	0	0			
SGT (CPTN & R)	6	0	0	1	0	0	0	1	83.3%		
LCI	5	2	0	0	0	0	0	2	60.0%		
PCSO	9.5	2	0	0	0	0	1	3	68.4%		
TOTAL	51	4	0	1	0	2	3	10	80.2%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials (Amesbury + Salisbury)	35	1659	15.80								
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	1	0	0	0	0	0	1	80.0%		
PC (Response)	41	0	2	0	0	2	2	6	85.4%	1	82.9%
PC (Proactive)	7	1	0	0	0	0	0	1	85.7%		
SGT (CPTN & R)	7	1	0	0	0	0	0	1	85.7%		
LCI	10	1	0	0	0	0	0	1	90.0%		
PCSO	12	2	0	0	0	0	1	3	75.0%		
TOTAL	82	6	2	0	0	2	3	13	84.1%		
	Number	Hours (Apr - Jun)	Hours per person per month								
Specials (Amesbury + Salisbury)	35	1659	15.80								

Figure five: CPT resource detail by area and role

21. The number of vacancies can still be seen within the CPT Neighbourhood roles and the Force continues to recruit into these posts.
22. As reported in many media channels, the number of hours contributed by Specials has increased during COVID as these critical individuals have stepped forward to support the Force. This has increased the average from 22 hours per person per month to 29 hours. The majority of this increase has been seen in the north of Wiltshire and Swindon.
23. It is important to note that % calculations are based on budget posts that include all 49 posts assigned as part of Op Uplift. 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. Percentage statistics may therefore appear lower until new recruits are physically out in CPT within posts.
24. The % of “PC’s allocated to respond to 999” compares current available resource against the budgeted posts assign to CPT Response only.

AREAS OUTSIDE CPT

25. 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.
26. This review then concludes with the development and publication of the Medium-Term Financial Statement (MTFS). 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.justiceinspectors.gov.uk/hmicfrs/our-work/article/value-for-money-inspections/value-for-money-profiles/value-for-money-dashboards/>
27. 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.justiceinspectors.gov.uk/hmicfrs/publications/wiltshire-2017-value-for-money-profile/>
28. 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.

29. 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.

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

Department	FTE	% at work
Contact Management	224	81.4%
Crime Standards and Justice	161	86.9%
Specialist Operations	147	85.9%
Dogs	13	93.8%
Firearms	98	88.6%
Roads	36	72.5%
PPD and Safeguarding	144	74.5%
CID	80	72.0%
Intelligence	100	84.6%
Specialist Crime	95	81.5%

Figure 6 - ‘% resources at work’

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

32. The large majority of areas have seen an increase in the % at work which is again due to the reduced levels of sickness and annual leave taken during COVID.

IMPROVING RESOURCING LEVELS

33. Previous reports have covered the extent that the Force is aiming to improve resource levels. This has included the Force's approach to sickness management, amending the CPT model, Operation Uplift and recruitment along with local responses through the Resource Management Panel.
34. Through the COVID crisis, the sickness levels have reduced significantly as staff are able to get back into work at home and contact is reduced. At the previous panel meeting, a presentation was provided on sickness and resilience structures. These have continued throughout the response to COVID, with sickness rates now being the lowest since 2017.
35. However it is likely to see some longer term latent sickness as a result of COVID, especially psychological disorders which may become prevalent within frontline roles. The challenge will now be to support the organisation to adjust to the new normal and ensure support and prevention is in place to best manage sickness.

36. STAFFING IMPLICATIONS

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

38. FINANCIAL IMPLICATIONS

39. There are no financial implications.

40. LEGAL IMPLICATIONS

41. There are no legal implications.

42. SUSTAINABILITY

43. There are no sustainability implications.

44. DIVERSITY

45. There are no diversity or equalities implications.

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

47. 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.

48. RECOMMENDATIONS

49. Members note this report and the updated measures for monitoring CPT resourcing levels
50. Members are asked to accept the revised information, which will be included in the performance framework

51. 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)