

Meeting	SPA Board Meeting
Date and Time	24 June 2015, 11.30 – 14.30
Location	Tollcross International Swimming Centre, Glasgow
Title of Paper	Contact, Command & Control
Item Number	14
Presented By	ACC Val Thomson
Recommendation to Members	For Consultation

PURPOSE

The purpose of this paper is to provide Members of the Scottish Police Authority (SPA) with an update on Contact, Command and Control Division in relation to project progression and a number of business as usual measures including performance, absence, recruitment, finance and resource deployment.

1 Background

- 1.1 On endorsing the "Proposed Strategic Direction" for the integration and remodelling of Contact, Command and Control Division (C3) the Board identified a need to provide regular updates with regard to the progress of the project. This report provides the updates as at 31 March 2015 and responds to action **240215-SPABM-005** on the Board action log.

2 Further Detail on Report Topic

- 2.1 Stage 1 – 4 have been successfully implemented and completed in March with the closure of the Glenrothes facility and subsequent re-location of the Pitt Street ACR to Govan. Following the closure of Stirling 30 staff have been released on VR/VER, 13 staff have transferred to vacant posts within other C3 sites and 13 staff have been placed within the supernumerary pool with 10 of them having secured permanent new roles, to date. On the closure of Glenrothes, 63 staff have been released on VR/VER, 18 staff have transferred to vacant posts within other C3 sites and 16 staff have been placed within the supernumerary pool with 11 of them securing permanent new roles, to date.
- 2.2 Work is ongoing in relation to Stages 5 – 6, which will result in closures at both Aberdeen and Inverness. The Strategic Direction has been fully reviewed in light of previous experience and change within the North continues as originally planned. Formal consultation will commence with staff following HRRC approval and whilst the exact detail around those closures dates will be determined through the consultation process, they are anticipated to be within the current financial year as previously outlined.
- 2.3 Stage 7 (C3i Systems Procurement) involves the remodelling of the delivery of C3 services enabled by the modernisation of the supporting legacy C3/ICT systems:
- Telephony/Contact Management Platform
 - Airwave Integrated Communications Control System (ICCS)
 - Customer Relationship Management
 - Command & Control

When the C3 Strategic Direction proposal was approved it was understood that remodelling of the North required the introduction of new technologies, necessitating an accelerated approach to procurement and accepting an increased level of risk in respect of business benefit outcomes.

Since the endorsement of the C3 Strategic Direction, the investment in specialist technical resources has identified that it is possible to utilise the ICT Interim Solutions (including previously agreed budget) to deliver both East/West integration and remodelling of the North sites.

The advantage of leveraging the ICT Interim Solution for the North is that through the concurrent completion of Stages 1-6, it becomes possible to base Stage 7 requirements on an established single operating model. It also allows for fuller engagement with the market, to determine the optimal procurement approach, and de-risks the delivery of the desired outcomes.

Given the benefits of this approach, more time has been invested in the C3 Discovery Phase, ensuring that we are able to reflect current contact methods that the public expect, as well as potential opportunities for the future, in the specification for the invitation to tender document. This work is now in the final stages of completion and a paper will be tabled at the next ICT Scrutiny Board to move this work forward.

2.4 Estates Remodelling

Work to reconfigure and upscale Dundee ACR has commenced and detailed planning is on-going.

3 Performance and Business as Usual

3.1 Bilston Glen has operated as the East of Scotland C3 facility since 16 March 2015, whilst Govan has operated as the West facility since May 2014. Both centres currently operate with a degree of independence, however there is scope to flex calls between the two.

As with any significant change programme this has not been without its challenges as staff come to terms with new systems and operating models. As a result a number of mechanisms have been put in place to ensure that public service delivery is maintained at high levels whilst the change is established. This has resulted in higher levels of flexing of calls between the East and West than was anticipated would be necessary, as well as the removal of some of the non-incident related calls from the Service Centre. For example, the reporting of lost and found property is being managed on line or through C3 staff located outwith the Service Centres.

A significant challenge in relation to the implementation of this change has been the recruitment of new staff to achieve the staffing levels required. An innovative recruitment campaign is underway and an update is provided below.

The move from change to business as usual is subject to ongoing management through a Gold Group, Chaired by Chief Superintendent Alan Speirs, C3 Division. This Gold Group meets weekly and focuses on the following;

- Managing Performance
- Absence
- Financial Implications
- Resource Management
- Recruitment

3.2 Performance

The summary relates to the performance period 04 May – 08 June 2015

Edinburgh Service Centre (101)

Week commencing	Calls Received	Calls Discontinued	Calls Discontinued after 120 secs	Avg Speed Ans (sec)	Longest Wait Time	Grade of Service %
04/05/2015	13064	416	50	20	:06:31	87
11/05/2015	13459	313	40	15	:06:16	91
18/05/2015	13872	290	27	14	04:44	91
25/05/2015	13765	285	56	14	11:28	92
01/06/2015	13340	184	6	10	04:01	95

Edinburgh Service Centre (999)

Week Commencing	Calls Received	Calls Discontinued	Calls Discontinued after 120 secs	Avg Speed Ans (sec)	Longest Wait Time	Grade of Service %
04/05/2015	3632	35	2	6	:03:00	91
11/05/2015	2864	12	0	5	:01:56	94
18/05/2015	2963	17	0	6	02:06	91
25/05/2015	2917	21	0	6	02:10	91
01/06/2015	2633	18	0	5	02:13	94

Glasgow Service Centre (101)

Week Commencing	Calls Received	Calls Discontinued	Calls Discontinued after 120 secs	Avg Speed Ans (sec)	Longest Wait Time	Grade of Service %
04/05/2015	17794	222	0	9	:03:33	93
11/05/2015	18447	196	11	8	:03:39	95
18/05/2015	18823	203	3	8	03:17	95
25/05/2015	18470	366	55	10	05:59	92
01/06/2015	18234	206	4	7	03:11	96

Glasgow Service Centre (999)

Week Commencing	Calls Received	Calls Discontinued	Calls Discontinued after 120 secs	Avg Speed Ans (sec)	Longest Wait Time	Grade of Service %
04/05/2015	4263	17	0	4	:01:49	94
11/05/2015	4169	20	0	4	:01:55	96
18/05/2015	4307	28	0	4	01:48	95
25/05/2015	4246	19	0	4	01:46	94
01/06/2015	4332	25	0	4	01:57	96

3.3 For clarification, the following comments are provided.

- Calls received is the total number of calls presented to the service centre for answer, and will not include those that are discontinued during the options menu provided to the caller before the call is connected to a centre.
- Calls discontinued relate to those discontinued after the call is presented to a centre. This can be for a number of reasons including the fact the caller no longer wishes to speak to the police, or they have decided to contact us via another means.
- Calls discontinued after 120 seconds are assessed as being more likely to have been discontinued due to the length of time the caller is waiting to be answered.
- Average speed of answer is the average of all calls from the time of presentation to the centre to the caller being spoken to by a member of staff.
- The longest wait time relates to the longest time taken each week, after the call is presented to the centre, for a caller to be connected to a service advisor. Evidence shows that the longest time waiting in any given day is experienced at times of peak demand. E.g. the 11.28 second wait on w/c 25/05 was experienced at a time when demand significantly overshadowed that forecast. This was not due to any particular incident but a sustained increase in call demand over a 1.5 hour period.
- The grade of service for 101 (non emergency) calls is measured as the percentage of calls answered within 40 seconds of the call being presented. We aim to answer 90% of these calls within 40 seconds.
- The grade of service for 999 (emergency) calls is the percentage of emergency calls answered within 10 seconds of being presented to us. We aim to answer 90% of these within the 10 seconds.

3.4 Whilst the above level of detail is not available due to the differing ICT systems across the North of the country, the National performance across all Service Centres in relation to both the 999 and 101 systems is as follows:

- 999 – Grade of Service 93%
- 101 – Grade of Service 91%

3.4 **Absence**

As at 11th June there are a total of 102 staff absent across C3 Division (25 police officers and 77 members of police staff). This is broken down as follows:

Area Control Rooms

There are 18 police officers absent [7 North (16.27%); 1 West (0.84%) and 10 East (10.30%)] which represents an overall police officer absence level of 6.97%.

There are 41 members of police staff absent (15 North (9.09%); 11 West (5.55%) and 15 East (10.13%)] which represents an overall police staff absence level of 8.02%.

Overall, there are a total of 59 staff off sick across all ACR sites which represents a combined absence level across all ACR sites of 7.67%.

Service Centres

There are 7 police officers absent [0 North; 4 West (16.66%) and 3 East (13.04%)] which represents an absence level of 10.45%.

There are 36 members of police staff absent [5 North (8.19%); 16 West (8.69%) and 15 East (10.63%)] which represents an absence level of 9.32%.

Overall, there are a total of 43 staff off sick across all Service Centre sites which represents a combined absence level across all sites of 9.49%.

Notably within the East Service Centre the majority of absences are dayshift staff whereas within the West the absences are spread across dayshift and backshift work patterns. The absence position has remained static over recent weeks, however demonstrates a downward trend over the last 6 months.

A fuller breakdown in relation to this absence is available however, due to the small numbers involved it is accepted that individuals would be readily identifiable from this information and it is therefore provided for members through a paper to be presented at the closed session of this meeting.

3.5 **Financial Implications**

It remains the aim of the project to meet the stated strategic intention of allowing between 155 and 212 posts to be removed from the C3 structure by the end of Stage 7. At this stage 118 posts have been released on VR/VER with a total cost saving to the organisation in excess of £3.5m per annum.

Additionally a total of 29 staff have secured permanent new roles in the organisation and have allowed staff in these posts to be released on VR/VER or for the vacancy to be filled. Again this is a saving to C3 division of £870k per annum.

It is anticipated that once the VR/VER release programme has been completed and the staffing uplift for the service centres and the area control rooms has been achieved that there will be a net reduction of police staff posts in the region of 200 (at an expected indicative saving of circa £6m per annum). This is at the higher end of the prediction contained within the Strategic Direction proposal which indicated that the Division could lose between 155-212 posts through remodelling.

Over recent weeks a number of measures have been implemented to improve performance across the services which is outlined further under Resource

Management, however, those measures have included a significant proportion of overtime being worked to mitigate against the initial level of vacancies. Approximately, 8395 additional hours have been spent within the Service Centres since 01 April 2015 at a cost of approximately £114,100.

Currently, there are 52 vacancies across the Service Centres (East and West) which translates to 20,020 hours of service advisor availability lost due to vacancies during the same period. This translates to a salaries cost of £272,272 which mitigates the increased costs in overtime.

3.6 **Resource Management**

During the last two months a significant effort has been placed to align available resources with the operational call demand. Whilst overtime has been utilised, a degree of additional support has been realised within the service centre structure and wider C3 Division without the need for any financial spend. This additional support has been realised through a variety of means including increased use of resource management forecast tools to allow optimal resource management of all available staff and officers to be aligned to 30 minute periods. Additionally, dynamic real time resource management has been utilised across all shift patterns to allow robust alignment of telephony skills of staff when on duty.

Utilisation of non service centre resources

Across the Division efforts continue to align all officers on duty within the area control rooms and public assistance desks on a dynamic basis to assist with spikes in call demand. This integrated working across Divisional Resources has resulted in achievement of service level with non urgent workload being delayed to focus all available resources to urgently react and accommodate achievement of service delivery during spikes in call demand.

The service centre duty management team have focussed on switching skills and priority levels on a dynamic basis for the staff within Information Resources. This has provided flexibility and allowed those staff to take calls direct from members of the public at times of call demand with back office criminal justice workload being completed at times of lower call demand.

Flexible Resource Modelling

In addition to offered overtime, the centres operate with an enhanced system of forecast planning which has allowed variation of shift patterns to align with expected call demand. During the months of April and May a total of 88 shift variations were completed to align resource levels with forecast call demand to allow service levels to be achieved.

Service Advisers have also been receptive to voluntarily changing or sliding shift patterns to meet call demand and a number of full shift changes have been accommodated which assisted in service level achievement.

Telephony and ICT Structure

Changes have been introduced to the programmed call routing which now supports an overflow of calls between the East and West service centres. This overflow occurs at times of peak call demand within one centre when it is recognised that there are available operators within the other centre. This overflow provides a balancing effect and greatly reduces longest wait time for calls.

3.7 Recruitment

C3 has designed and implemented an enhanced Recruitment Strategy. Dedicated staff, from both C3 and Recruitment, are committed to delivering this strategy which has included a range of successful steps, including;

- Open Days held at both Bilston & Govan
- Engagement through Universities and Colleges
- Development of a friends and family recruitment plan
- Marketing strategy targeting shopping centres through the use of 'pop up' recruitment shops
- Development of a social media recruitment strategy
- Hosted web chat forums

Over 1,600 applications have been received to date, and staff are now processing these in batches.

18 new recruits have commenced training in the last 3 weeks, with a further 15-20 scheduled to commence on 29 June 2015. It is anticipated that the Service Centre's will backfill all current vacancies by early August and thereafter progress towards end state resource levels by calendar year end.

4 Personnel Implications

4.1 As per the above updates.

5 Legal Implications

5.1 There are no legal implications as a consequence of this update.

6 Reputational Implications

6.1 Failure to handle public calls to a satisfactory level has a reputational risk for the organisation. Work is ongoing as described above to prevent this occurring and this is being reviewed daily by the C3 Divisional Commander.

7 Social Implications

7.1 There are no social implications as a consequence of this update.

8 Equalities Implications

8.1 The project team undertook a number of joint workshops with the Scottish Disability Equality Forum to assess and evaluate accessibility options to individuals with protected characteristics in communities across Scotland. This work is designed to assess current Police Scotland capabilities and also to inform the Stage 7 procurement work. The feedback from these events is now being used to update the community equality impact assessment for changes to C3 in the North and also for decision making on the procurement of new C3 systems.

RECOMMENDATIONS

Members are invited to note the update and the progress being made against the strategic direction document.